



# General Assembly

Distr.: General  
19 December 2019

Original: English

## Seventy-fourth session

Agenda item 152

### Financing of the United Nations Peacekeeping Force in Cyprus

## Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2018 to 30 June 2019

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2018 to 30 June 2019 has been linked to the Force's objective through a number of results-based budgeting frameworks, grouped by component: political and civil affairs; military; United Nations police; and support.

During the reporting period, the operations of the Force remained stable within the overall objective of ensuring peace and security in Cyprus.

UNFICYP incurred \$51.6 million in expenditure for the reporting period, representing a resource utilization rate of 97.4 per cent, compared with \$54.0 million in expenditure and a resource utilization rate of 100 per cent, in the 2017/18 period.

The unencumbered balance of \$1.4 million reflects reduced requirements under: military and police personnel (\$0.7 million), attributable primarily to the lower cost for mission subsistence allowances for military staff officers and United Nations police personnel owing to the lower actual number of staff officers deployed and the impact of the depreciation of the euro against the United States dollar; and civilian personnel (\$0.6 million), attributable primarily to lower salary costs for national staff owing to the impact of the depreciation of the euro against the United States dollar and lower common staff costs for international staff.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	22 107.6	21 363.9	743.7	3.4
Civilian personnel	15 365.3	14 732.3	633.0	4.1
Operational costs	15 466.0	15 460.7	5.3	0.0
<b>Gross requirements</b>	<b>52 938.9</b>	<b>51 556.9</b>	<b>1 382.0</b>	<b>2.6</b>
Staff assessment income	2 527.5	2 445.1	82.4	3.3
<b>Net requirements</b>	<b>50 411.4</b>	<b>49 111.8</b>	<b>1 299.6</b>	<b>2.6</b>
Voluntary contributions in kind (budgeted)	592.2	456.2	136.0	23.0
<b>Total requirements</b>	<b>53 531.1</b>	<b>52 013.1</b>	<b>1 518.0</b>	<b>2.8</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
Military contingents	860	808	6.0
United Nations police	69	67	2.9
International staff	38	36	5.3
National staff			
National Professional Officers	4	4	0.0
General Service	115	113	1.7
General temporary assistance	1	1	0.0

<sup>a</sup> Represents the highest level of authorized strength.

<sup>b</sup> Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

## I. Introduction

1. The proposed budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 7 February 2018 (A/72/735) and amounted to \$55,152,000 gross (\$52,599,100 net) exclusive of budgeted voluntary contributions in kind in the amount of \$592,200. It provided for 860 military contingent personnel, 69 United Nations police personnel, 38 international staff, 119 national staff and 1 international general temporary assistance staff.

2. In its report of 18 April 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$54,438,900 gross for the period from 1 July 2018 to 30 June 2019 (A/72/789/Add.3, para. 35).

3. The General Assembly, by its resolution 72/292, appropriated the amount of \$52,938,900 gross (\$50,411,400 net) for the maintenance of the Force for the period from 1 July 2018 to 30 June 2019. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2430 (2018) and 2453 (2019).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

6. Within that overall objective, the Force has contributed to a number of accomplishments during the period covered by the present report by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: political and civil affairs; military; United Nations police; and support.

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2018/19 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period towards the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

### B. Budget implementation

8. During the reporting period, the recommendations of the strategic review of the Force, which was conducted in 2017 and included in a report of the Secretary-General to the Security Council (S/2017/1008), were fully implemented.

9. Following the full implementation of the recommendations of the strategic review, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. UNFICYP increased the surveillance and identification of activities in the buffer zone through strengthened coordination, and an effective

command and control. In addition to the prevention work carried out by the Force and the United Nations police personnel, UNFICYP continued to facilitate the resolution of conflicts and disputes between the Greek Cypriot and Turkish Cypriot communities by promoting mutual dialogue and cooperation through island-wide bicomunal activities and by supporting the implementation of confidence-building measures, including efforts to open additional crossing points. While the United Nations police personnel continued to facilitate escorts at the Limnitis/Yeşilirmak crossing point, following the opening of two additional crossing points at Deryneia/Derynia and Lefka/Lefke, the monitoring activities of the Force increased significantly during the period.

10. In order to achieve progress towards the establishment of normal living conditions, UNFICYP continued to monitor and patrol the buffer zone and provided humanitarian assistance to members of both communities, as required. The increased number of civilian activities in the buffer zone – as part of the efforts towards normalization – also increased the pressure on UNFICYP to address disputes and various violations in the buffer zone. The Force continued to face challenges related to the increase of refugees and undocumented migrants coming primarily from the Syrian Arab Republic and reaching the south of the island by crossing the buffer zone illegally.

11. During the reporting period, UNFICYP enhanced its support for civil society groups seeking to strengthen their contribution to the peace process through coordination and cooperation with the communities. UNFICYP also facilitated the implementation of confidence-building measures requested and agreed upon by the leaders of both communities. Such measures included the opening of new crossing points and the maintenance of a technical demining capability with the support of the United Nations Mine Action Service.

12. UNFICYP facilitated the work of the Technical Committee on Crime and Criminal Matters, the Technical Committee on Crossings, the Technical Committee on Cultural Heritage, the Technical Committee on the Environment and the Technical Committee on Humanitarian Matters. In addition, UNFICYP supported the Special Representative of the Secretary-General in Cyprus/Head of Mission, in her role as Deputy Special Adviser to the Secretary-General on Cyprus, in her efforts to support the resumption of negotiations between the Greek Cypriot and Turkish Cypriot leaders.

13. With regard to the implementation of the provisions of Security Council resolutions on women and peace and security and the gender mainstreaming mandate, UNFICYP continued its outreach to women's civil society organizations and strengthened public perception of the role of women in finding a sustainable political settlement. The mainstreaming of gender in the workplace continued to be strengthened across the intercommunal confidence-building measures implemented by UNFICYP. Furthermore, gender responsiveness within the police, military and civilian components was enhanced through training and capacity development and technical gender expertise.

14. In order to ensure maximum synergies of the United Nations country team, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme, the Office of the United Nations High Commissioner for Refugees, the Committee on Missing Persons in Cyprus and the International Organization for Migration, UNFICYP increased its coordination activities in support of the efforts of the parties to reach a lasting settlement.

### **C. Mission support initiatives**

15. During the period, UNFICYP continued to implement energy efficiency measures together with enhanced environmental management practices, with a view to continuing its commitment to reduce the Force's environmental footprint by increasing the use of renewable energy, decreasing the consumption of fossil fuel and reducing waste. Those measures enabled the Force to achieve service improvements in the area of facilities and infrastructure, ground transportation, communications and information technology.

### **D. Regional mission cooperation**

16. During the reporting period, UNFICYP continued to be the designated safe haven for United Nations peace operations in the region and the administrative place of assignment for United Nations entities operating in the Syrian Arab Republic and Yemen. In the face of increased tensions in the region, UNFICYP continued to maintain close cooperation with other United Nations missions in the area, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process, including through participation in the conferences of the regional force commanders. Full support was provided to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

### **E. Results-based budgeting frameworks**

#### **Component 1: political and civil affairs**

17. Pursuant to its mandate, UNFICYP continued to facilitate the resolution of various issues between the two communities. During the reporting period, the Force promoted increased dialogue and cooperation through support for island-wide bicomunal activities, intercommunal interactions and other confidence-building measures, including the opening of additional crossing points through the buffer zone, as announced by the leaders of both communities in May 2015. In addition, UNFICYP continued to contribute to efforts to further normalize the living conditions in the buffer zone through improved mapping of civilian activity, including farming and construction. The Force continued its efforts to prevent the unauthorized use of the buffer zone by strengthening its mechanism and tools for monitoring incidents of non-compliance with the rules for access to and use of the buffer zone. In addition, UNFICYP continued to deliver humanitarian assistance to members of both communities as required.

18. In the absence of direct talks between the opposing sides to resolve problems, UNFICYP substantially increased its liaison function at the political and civil affairs levels to address issues to avert crises. The Force liaised with the leaders and the authorities on both sides to prevent tensions from escalating and to identify a way to facilitate resumption of talks.

19. The Office of the Special Representative continued to coordinate transition planning in relation to a possible settlement in line with Security Council resolutions [2430 \(2018\)](#) and [2453 \(2019\)](#). UNFICYP provided assistance to the Secretary-General's good offices mission in Cyprus, including on matters pertaining to political and peacekeeping questions, the facilitation of technical committees and the implementation of measures arising from the deliberations of the committees aimed

at improving everyday relations between the two communities. The Force also provided political, public information, logistical and administrative support for the good offices mission. The Office of the Special Representative continued to ensure appropriate coordination with the United Nations country team.

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**Expected accomplishment 1.1:** Improved relations between Greek Cypriot and Turkish Cypriot communities

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*Planned indicators of achievement*

*Actual indicators of achievement*

Increase in the number of joint projects, social and cultural events, political, civil society and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations and the strengthening of a peace constituency on the island (2016/17: 367; 2017/18: 309; 2018/19: 425)

A total of 500 bicomunal activities, including 8 bicomunal meetings of political parties, were carried out

The higher number of bicomunal activities was attributed to the strengthened capacity for liaison and engagement across all components and enhanced coordination efforts of the different components to promote intercommunal initiatives beyond Nicosia

All incidents relating to civilian activities that may give rise to tension between the two sides are understood and prevented or resolved through UNFICYP facilitation or direct action

There were some tensions in relation to farming activities during the seeding and harvesting season of November 2018 and May 2019

Increase in public awareness of the Force's profile and its role in creating conditions to foster the political process

Achieved through various media channels, briefings and outreach events

Enhanced engagement with women's civil society organizations on mainstreaming of gender considerations into intercommunal activities and strengthening the mainstreaming of gender considerations into public outreach to improve public perceptions, by both communities, of the role of women in finding a sustainable political settlement

Achieved through the participation of 120 representatives from 12 women's civil society organizations in 160 intercommunal activities. Overall, 5,487 women participated in intercommunal events

In addition, 62 events directly targeting women's civil society organizations and specific outreach to women were organized or supported by UNFICYP

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*Planned outputs*

*Completed  
(number or  
yes/no)*

*Remarks*

Provision of support to confidence-building initiatives, increased facilitation of the activities of technical committees and increased support for the implementation of their decisions, and facilitation of the negotiation process under the auspices of the Secretary-General's good offices mission in Cyprus.

40

Meetings of the Technical Committee on Cultural Heritage

2

Meetings of the Technical Committee on the Environment

7

Meetings of the Technical Committee on Humanitarian Matters

Weekly liaison with relevant authorities, political parties and civil society representatives, including those with a focus on gender equality, members of the

Yes

Liaison with relevant authorities of both sides, including at the local (municipal) level, as well as with community representatives and individuals

Cypriot communities, United Nations agencies and programmes, donors and the diplomatic community, with a view to broadening and strengthening intercommunal contacts and joint activities to prevent or resolve issues, including those with legal implications, that could give rise to tensions; promote confidence and trust between the communities; and improve productive intercommunal interactions

Provision of analysis of the information gathered during the weekly liaison and of changes to local perceptions to the relevant sections and to the Joint Mission Analysis Centre	Yes	Analysis of information gathered were provided to the relevant sections and to the Joint Mission Analysis Centre
Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the engagement of civil society and organizations with a focus on gender equality in support of a comprehensive settlement and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/ media summaries, 4,600 media monitoring translations, 50 weekend bilingual media monitoring reports, 1,000 briefings and the organization of regular press encounters and press statements of the Special Representative and the Special Adviser, as appropriate	260	Media monitoring reports
	128	Situation/media summaries
	3,520	Media monitoring translations
	52	Weekend bilingual media monitoring reports
	368	Briefings
		The lower outputs were attributable to the continued suspension of peace talks since July 2017 and the rationalization of several public information products in order to minimize duplication
Implementation of a social media analysis strategy incorporating analysis of news, views of key influencers, political activity and the public dialogue on the Cyprus problem, with 52 reports produced annually	23	Social media analysis reports
		The lower output was attributable to the reprioritization of activities to support the Joint Mission Analysis Centre as recommended by the strategic review to strengthen liaison and community engagement as well as the suspension of peace talks in 2017
Planning, production and implementation of social media outputs, including 300 Facebook posts, 500 Twitter posts, 250 Flickr posts, 24 YouTube posts, 200 website updates and 4 overarching social media campaigns	306	Facebook posts
	524	Twitter posts
	198	Photo Flickr posts
	26	YouTube posts
	207	Website updates
	4	Overarching social media campaigns

Public information support for 12 island-wide intercommunal outreach/media awareness events	12	Outreach events, including exhibitions on ending violence against women, bicommunal events and projects, and other official United Nations events
Public information support for communications efforts with respect to demining, sexual exploitation and abuse and gender issues, including 4 videos, 10 articles/press releases, 3 town hall meetings, the translation of 20 documents and the organization of media encounters when required	4 11 3 28	Videos Articles/press releases Town hall meetings Government reports and/or transcripts of press encounters by government officials translated
Strengthened ability to contribute to the narratives of the media of both communities and the international press with 300 background briefings, 50 media interviews, 50 media visits and the issuance of 30 press statements	321 54 62 28	Background briefings Media interviews Media visits Press statements
Regular facilitation of activities of the Technical Committee on Gender Equality and other entities with a focus on gender equality, in collaboration with the Secretary-General's good offices mission in Cyprus	No	While UNFICYP held periodic meetings with the Technical Committee on Gender Equality, no tangible outcomes materialized. Consequently, the Force, in collaboration with the Secretary-General's good offices mission in Cyprus, maintained contact with civil society organizations to discuss the concerns of women in view of the possibility of resuming talks

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**Expected accomplishment 1.2:** Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

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*Planned indicators of achievement*

*Actual indicators of achievement*

Maintenance of authorized civilian projects in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects (2016/17: 36; 2017/18: 33; 2018/19: 70)

A total of 38 projects were assessed and 34 projects approved  
The lower number of projects achieved was attributable to the reduced financial capacity and interest of local applicants for construction projects in the buffer zone

Maintain authorized civilian activities in the buffer zone (2016/17: 2,188; 2017/18: 1,654; 2018/19: 2,500)

A total of 1,114 permits for civilian activities in the buffer zone (131 for farming, 116 for grazing, 515 job permits and 352 access permits) were issued. In addition, 1,040 escorts were provided to assist civilian activities in the buffer zone

The lower number of activities was attributable to the extension of the permits' validity period from six months to one year or longer

All issues raised by the minority communities on both sides are resolved

4 key issues pertaining to the civil, political and religious rights of Greek and Turkish Cypriots remained unresolved. Given their political nature, policy changes by the respective authorities were required to resolve these issues

Enhanced mapping and compliance tools to monitor civilian activities and to document non-compliance incidents in the buffer zone	Achieved through the assessment of 2,192 plots for mapping hotspots and ongoing contextual mapping to facilitate monitoring of non-compliance incidents
Development and implementation of a plan to enhance UNFICYP field presence and coordinated liaison in the sectors	Achieved through the implementation of the Sector Cross Component Coordination Group, which met on a weekly basis to plan and coordinate operational and liaison engagement in all sectors

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly cross-component coordination at the sector command level (Civil Affairs, United Nations police and military commanders) of civil affairs activities across the sectors	111	Meetings of the Sector Cross Component Coordination Group
Monthly verification and analysis of information (data and maps) in support of the civilian activity in the buffer zone and across the island	12	Monthly collection of data
Weekly collection of information on the perceptions of local communities, including local community representatives as well as women and youth, leading to more targeted engagement and intercommunal interactions	50	Reports
Weekly visits to and liaison with Greek Cypriot and Maronite communities in the north	119	Humanitarian visits, comprising 12 deliveries of pension checks (to Greek Cypriots only), 70 deliveries of humanitarian supplies and 37 home visits
Six meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	47	Meetings and consultations with relevant Greek Cypriot authorities and Turkish Cypriot civilians  The higher output was attributable to increased local-level engagement with the Turkish Cypriot community residing in the bicomunal village of Pyla
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on the civilian use of the buffer zone	142	Farmers outreach meetings
	83	Joint site visits
	372	Meetings with local authorities
	250	Liaison activities with private individuals
Daily assessment of applications for civilian access to and activity in the buffer zone	1,241	Applications assessed
Daily interactions with the authorities on the resolution of educational, cultural, religious, environmental, legal and other issues affecting the communities on both sides	257	Formal correspondence with the authorities to address educational, cultural and religious issues that were of concern to the Greek Cypriot, Turkish Cypriot or other minority communities on the island

Monthly visits to places of detention and observation of judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed	26	Prison visits conducted (24 in the north and 2 in the south)
Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	138	Requests for religious and cultural observances
Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone	Yes	Provision of legal advice on issues related to the implementation of the UNFICYP mandate and the relationship between UNFICYP and government/local authorities

**Expected accomplishment 1.3:** Increased situational awareness of factors impacting the implementation of the mandate of UNFICYP through a Joint Mission Analysis Centre

*Planned indicators of achievement*

*Actual indicators of achievement*

Issuance, by the Joint Mission Analysis Centre, of analytical reports to the leadership of the Force on political, civil and security matters and other developments that could have an impact on the political and operational context of the mission (2017/18: not applicable; 2018/19: 6)	Achieved. A total of 7 analytical reports were issued to the leadership of the Force, including three reports on issues related to the buffer zone, one report on conflict analysis and three reports on trend analysis
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Development and implementation of a mission-wide information collection plan, and delivery to the Special Representative of the Secretary-General and Head of Mission of more than 6 analytical products and predictive assessments to support evidence-based decision-making	7	Analytical products prepared for the leadership of the Force, including the development of a mission-wide information plan and mission-wide priority information requirements
Weekly liaison with a network of political, civil society and security contacts, leading to input from a wide range of sources for UNFICYP analytical reports to the leadership of the Force on political, civil and security matters	7	Analytical products as indicated in the above output

## Component 2: military

20. During the reporting period, the Force implemented the remaining recommendations of the strategic review that was conducted in November 2017 as follows: (a) the gradual and phased reduction of the Force from 860 military contingent personnel to a target strength of 802 by the end of the period, which commenced in March 2018 and was completed by 30 June 2019; (b) the reconfiguration of the Force to the deployment of a single troop-contributing country at sector four and for a mobile force reserve; (c) the relocation of troops at sector two from the Ledra Palace Hotel to a new facility at Wolseley Barracks; and (d) an increase in female military personnel to 10 per cent, compared with 6 per cent for the prior period. In addition, the Force incorporated 10 military contingent personnel from within the authorized strength in the sectors for liaison and engagement to strengthen mission continuity and the ability of the Force to conduct and influence operations with the opposing forces and civilian interlocutors.

21. The Force continued to focus its activities on ensuring the continued stability and the creation of conditions conducive to achieving a lasting political settlement between the two sides. The maintenance of calm along the ceasefire lines and in the buffer zone remained the key priority. The Force also engaged in a number of confidence-building measures that were agreed on by the leaders of the two sides, the most significant of which has been aligned to the mandated task to demine the buffer zone. The Force, in conjunction with the opposing forces, initiated a demining programme that focused on 18 suspected hazardous areas (nine on both sides of the ceasefire line). Significant progress was achieved as both sides set the timelines and commenced the clearance of their own suspected hazardous areas. The programme will continue into the next reporting period.

22. The military component enhanced its liaison process at all levels of command between UNFICYP and the opposing forces through the implementation of a new Force engagement plan, as recommended by the military capability study conducted in January 2018, which was informed by the strategic review of November 2017, and followed by a military concept of operations issued in December 2018. The military component adapted its mobile patrolling concept to improve its ability to address increased tensions arising from competing farming demands in proximity to the northern ceasefire line. Tactics to respond to increased access to, use of and incursion into the buffer zone were also developed. Furthermore, the Force continued to provide support to the Secretary-General's good offices mission in Cyprus, including security for meetings of leaders.

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### Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Maintenance of the number of ceasefire violations to minimum levels (2016/17: 194; 2017/18: 222; 2018/19: 250)	520 violations were reported in 2018/19  The higher number of violations was attributable mainly to the increase in "move forward" violations in the disputed areas of the buffer zone, as well as an increase in the status quo, construction, weapons and overmanning violations	
	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<i>Planned outputs</i>		
83,064 mobile troop patrol days, comprising 77,064 troop patrol days (3 troops per patrol x 494 patrols per week x	107,944	Mobile troop patrol days
	100,620	Troop patrol days

52 weeks); 3,640 troop patrol days jointly with United Nations police (2 troops per patrol x 35 patrols per week x 52 weeks); 104 troop patrol days jointly with the Sector Civilian Activity Integrated Office (1 troop per patrol x 2 patrols per week x 52 weeks); and 2,256 troop air patrol days (4 troops per patrol x 47 patrols per month x 12 months)	4,472	Troop patrol days jointly with United Nations police personnel
	260	Troop patrol days jointly with the Sector Civilian Activity Integrated Office
	2,592	Troop air patrol days
		The higher output was attributable to the increase in the volume of unauthorized civilian activity in the buffer zone and the subsequent reaction by the opposing forces, which triggered construction and overmanning violations by the opposing forces
5,720 military observer and liaison group mobile patrol days, comprising 1,872 patrol days in sector 1 (2 troops per patrol x 18 patrols per week x 52 weeks); 1,560 patrol days in sector 2 (2 troops per patrol x 15 patrols per week x 52 weeks); and 2,288 patrol days in sector 4 (2 troops per patrol x 22 patrols per week x 52 weeks)	5,720	Military observer and liaison group mobile patrol days
	1,872	Patrol days in sector 1
	1,560	Patrol days in sector 2
	2,288	Patrol days in sector 4
10,220 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1, Camp Saint Martin (5 troops per camp x 365 days) and Roca Camp (4 troops per camp x 365 days); 2,190 troop days in sector 2, Wolseley Barracks (6 troops per camp x 365 days); 1,825 troop days in sector 4, Camp General Stefanik (4 troops per camp x 365 days) and Camp Szent István (1 troop per camp x 365 days); and 2,920 troop days in the United Nations Protected Area (8 troops per camp x 365 days)	10,220	Operational/base duty troop days of United Nations installations in 6 camp areas
	3,285	Troop days in sector 1, Camp Saint Martin and Roca
	2,190	Troop days in sector 2, Wolseley Barracks
	1,825	Troop days in sector 4, Camp General Stefanik and Camp Szent István
	2,920	Troop days in the United Nations Protected Area
12,045 permanent observation post troop days (11 posts x 1 soldier per post x 3 shifts x 365 days)	10,950	Permanent observation post troop days
		The lower output was attributable primarily to the reduced number of permanent observation posts (129) following the handing-over of one of the posts to the United Nations police component, in November 2018
365 daylight observation post troop days (1 post x 1 soldier per post x 365 days)	365	Daylight observation post troop days
23,725 troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1, Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 365 days); 2,920 troop days	23,725	Troop days to maintain the security of United Nations installations in 6 camp areas
	2,920	Troop days in sector 1, Camp Saint Martin and Roca Camp
	2,920	Troop days in sector 2, Wolseley Barracks

in sector 2, Wolesley Barracks (8 troops per camp, x 365 days); 4,380 troop days in sector 4, Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 365 days); and 13,505 troop days in the United Nations Protected Area (37 troops per camp x 365 days)	4,380	Troop days in sector 4, Camp General Stefanik and Camp Szent István
1,188 air support and air patrol hours (99 flying hours per month x 12 months) covering the full length of the buffer zone	946	Air support and air patrol hours The lower output was attributable to the partial operation of two rotary-wing aircraft owing to technical issues and unavailability of spare parts for major maintenance of the aircraft
7,683 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 2,208 contacts at the UNFICYP headquarters level (14 contacts per week x 52 weeks by x 3 liaison officers, 1 contact per month x 12 by the Force Commander, 1 contact per month x 12 by the Chief of Staff) and 5,475 contacts at the sector level (15 contacts x 365 days)	8,571	Daily liaison contacts with opposing forces at all levels on buffer zone-related issues
	2,731	Contacts at the UNFICYP headquarters level
	5,840	Contacts at the sector level The higher output was attributable to increased focus on liaison and engagement activities in line with the recommendation of the strategic review conducted in 2017
56,210 troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days (16 troops per platoon x 3 sectors x 365 days) with 2 hours' notice to move; 9,855 quick-reaction reserve days (9 troops per platoon x 3 sectors x 365 days) with 30 minutes' notice to move; 21,900 Mobile Force Reserve quick-reaction reserve days (30 troops per platoon x 2 platoons x 365 days) with 2 hours' notice to move; 2,190 quick-reaction reserve days (2 platoons x 3 sections x 365 days); 1,095 helicopter quick-reaction reserve days (3 troops x 1 helicopter x 365 days) with 30 minutes' notice to move; and 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)	56,210	Troop platoon-size quick-reaction reserve days
	17,520	Sector reserve quick-reaction reserve days with 2 hours' notice to move
	9,855	Quick- reaction reserve days with 30 minutes' notice to move
	21,900	Mobile Force Reserve quick-reaction reserve days with 2 hours' notice to move
	2,190	Quick-reaction reserve days
	1,095	Helicopter quick-reaction reserve days with 30 minutes' notice to move
	3,650	Military police patrol days
Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning systems and night observation capability	Yes	All mechanisms
3,850 troop support days, comprising 1,250 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and	3,874	Troop support days, comprising
	936	Support days to United Nations agencies, funds and programs, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian

humanitarian matters, meetings of leaders and representatives of the two sides; 150 troop support days for official events; 500 troop support days for humanitarian resupply activities; and 1,950 troop support days for military assistance at community events, including pilgrim activities, commemorations, demonstrations and intercommunal meetings	162	matters, meetings of leaders and representatives of the two sides
	516	Support days for official events
	2,260	Troop support days for humanitarian resupply activities
		Troop support days for military assistance at community events, including pilgrim activities, commemorations, bicomunal meetings and demonstrations
		The higher output was attributable primarily to an increase in the number of demonstrations during the reporting period
Maintenance and monitoring of 13,292 m minefield fencing at the remaining 4 minefields; mine action planning and non-technical surveys; technical guidance on explosive hazards and safe ammunition management; guidance on explosive hazards, to facilitate safe operations by the Committee on Missing Persons; and awareness training on mines and explosive remnants of war in support of force protection, confidence-building measures and a return to normal conditions	13,292	Metres of minefield fencing at the remaining 4 minefields maintained and monitored

### Component 3: United Nations police

23. The United Nations police personnel focused its efforts on promoting trust between the two communities and on activities related to increased civilian use of the buffer zone. They also strengthened their support for the other components through enhanced patrolling activities. They continued to build on relationships with the respective police forces and other authorities, as well as non-governmental organizations from both communities, to develop more effective anti-crime strategies in the bicomunal village of Pyla. They frequently assisted the law enforcement authorities of both sides with the investigation of crimes committed in the buffer zone, including illegal hunting and dumping. The United Nations police continued to support the implementation of confidence-building measures, explore ways to promote cooperation between police authorities of the respective sides in relation to criminal activities that affected the two communities and support the good offices of the Secretary-General in relation to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police continued to facilitate escorts at the Limnitis/Yeşilirmak crossing point and their monitoring activities significantly increased following the opening of two additional crossing points.

**Expected accomplishment 3.1:** Enhanced law enforcement in the United Nations buffer zone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Decrease in the number of serious incidents/violations as a result of increased preventive measures and cooperation with respective police services and other law enforcement agencies (2016/17: 173, 2017/18: 410, 2018/19: 150)	546 violations in the 2018/19 period  The increase in violations was attributable primarily to the increase in illegal dumping and tree felling

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
5,840 United Nations police patrol days (2 officers x 8 police teams x 365 days)	11,076	United Nations police days  The higher output was attributable primarily to the implementation of the recommendations of the strategic review to reassign police officers from headquarters to patrolling duties and the targeting of specific areas of interest involving hunting, poaching, smuggling, theft, dumping and other illegal activities
2,555 United Nations police days monitoring crossing points (1 officer x 7 crossing points x 365 days)	4,376	United Nations police days  The higher output was attributable to the opening of the additional two crossing points at Deryneia/Derynia and Lefka/Lefke
520 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south (2 officers x 5 days per week x 52 weeks)	520	United Nations police days
3,952 United Nations police days performing activities related to the regulation of civilian use of the United Nations buffer zone (7 police officers x 5 days per week x 52 weeks = 1,820, plus 41 police officers x 1 day per week x 52 weeks = 2,132)	3,952	United Nations police days
312 United Nations police days of liaison with respective police authorities and other law enforcement agencies (2 officers x 3 days of meetings per week x 52 weeks)	312	United Nations police days
728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point (2 police officers per day x 7 days per week x 52 weeks)	728	United Nations police days

48 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 1 day of meetings per week x 48 weeks)	48	United Nations police days
260 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 52 weeks)	260	United Nations police days

#### Component 4: support

24. During the reporting period, the support component of UNFICYP provided efficient and cost-effective financial, administrative and security support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements.

25. The most notable service improvement during the reporting period relates to the construction of the new temporary camp for standard accommodations to facilitate the relocation of troops from the dilapidated accommodations of the Ledra Palace Hotel in sector two to a new facility adjacent to that location. This entailed a considerable coordinated effort between the components of the Force in order to vacate the premises of the Ledra Palace Hotel expeditiously and with minimal disruptions to the Force's operations. In addition, the upgrading of the electrical system and infrastructure in Camp San Martin in sector one was completed, as well as the installation, testing and commissioning of the photovoltaic (solar) battery storage system at Camp General Stefanik, which were integral to the Force's realization of efficiency gains and reduction in environmental footprint.

26. The Force acquired 11 hybrid vehicles in lieu of standard petrol-fuelled vehicles as part of the implementation of the approved five-year phased replacement plan of leased vehicles with United Nations-owned vehicles. The acquisition of hybrid vehicles was more economical through a local purchase agreement as lower maintenance costs are anticipated and this vehicle type meets the objective of reducing the environmental impact through reduced fuel consumption, compared with the standard vehicles.

27. During the reporting period, UNFICYP continued to provide full logistical and administrative support to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons, as well as ad hoc support to other United Nations agencies operating on the island.

#### Expected accomplishment 4.1: Rapid, effective, efficient and responsible support services for the Force

##### *Planned indicators of achievement*

##### *Actual indicators of achievement*

Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2016/17: 98 per cent; 2017/18: 96 per cent; 2018/19: ≥ 90 per cent)	80.0 per cent
	The lower number of flying hours was attributable to the partial operation of two rotary-wing aircraft owing to technical issues and unavailability of spare parts for major maintenance of the aircraft

Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 8.7 per cent; 2017/18: 3.5 per cent; 2018/19: ≤ 5 per cent)	2.0 per cent Achieved through continuous review of the obligation before year end
Average annual percentage of authorized international posts vacant (2016/17: 5.6 per cent; 2017/18: 5.4 per cent; 2018/19: 7 per cent)	5.1 per cent
Average annual percentage of female international civilian staff (2016/17: 47 per cent; 2017/18: 50 per cent; 2018/19: ≥ 50 per cent)	49.3 per cent
Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 60; 2017/18: 55; 2018/19: <45)	78 days The higher average number of working days was attributable to the higher number of rostered international candidates
Overall score on Department of Field Support environmental management scorecard (2017/18: 86; 2018/19: 100)	86.0 The lower score was attributable to above-average energy demand, high levels of water consumption in a moderately water-stressed country and continuing negotiations with the host Government to facilitate the installation and operation of the Force's solar plants. Conversely, the score was positively affected by the Force's power generation efficiency given the access to the national power grid and the access to municipal systems for wastewater treatment and a new waste disposal site
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: 88.6 per cent; 2018/19: ≥ 85 per cent)	97.0 per cent
Compliance with the field occupational safety risk management policy (2016/17: 70 per cent; 2017/18: 70 per cent; 2018/19: 100 per cent)	75.0 per cent The lower compliance rate was attributable to delays encountered in the establishment and implementation of the Field Occupational Safety Risk Management Programme and technical issues related to the periodic reporting system. Corrective measures had been put in place by the end of the reporting period to work towards compliance with the field occupational safety risk management
Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: 1,896; 2017/18: 1,827; 2018/19: ≥ 1,800)	1,954
Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance	100 per cent

with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

Compliance of vendors with United Nations Standards for delivery, quality and stock management (2016/17: 95.7 per cent; 2017/18: 99.5 per cent; 2018/19:  $\geq$  95.0 per cent)

98.7 per cent

Road traffic accidents per month (2016/17: 3.4 accidents per month, 2017/18: 4.25 accidents per month; 2018/19: 3 accidents per month)

On average, there were 4.4 accidents per month

The higher number of road accidents was attributable primarily to the lack of familiarity of new personnel with the driving environment in Cyprus

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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### Service improvements

Implementation of the mission-wide environmental action plan, in line with the environment strategy of the Department of Field Support	Yes	Implemented through environmental projects to reduce the Force's carbon footprint and periodic energy saving campaigns, including circulars
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Support to the implementation of the supply chain management strategy and blueprint of the Department of Field Support	Yes	Support was provided through the continuous review and revision of processes in support of the implementation of the Department of Field Support strategy
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Replacement of 30 ageing desktop computers with virtual desktop infrastructure thin clients (a 25 per cent increase on current deployment) resulting in less power consumption, less support and maintenance required and quicker deployment time	No	This did not materialize owing to the migration to cloud services that are reliant solely on local infrastructure, with server resources requiring additional storage and capacity, hence their inability to support the thin client infrastructure
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### Audit, risk and compliance services

Implementation of the recommendations of the Office of Internal Oversight Services targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	10	Office of Internal Oversight Services recommendations targeted for implementation
	6	Board of Auditors recommendations older than one year
	13	Pending prior fiscal year recommendations from the Board of Auditors

### Aviation services

Operation and maintenance of 3 rotary-wing aircraft	3	Helicopters
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Provision of a total of 1,188 planned flight hours from military provider for patrols and observation, search and rescue, casualty and medical evacuation	946	Air support and air patrol hours  The lower output was attributable to the partial operation of two rotary-wing aircraft owing to technical
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		issues and unavailability of spare parts for major maintenance of the aircraft
Oversight of aviation safety standards for 3 aircraft and 17 airfields and landing sites	3	Aircraft
	18	Airfields and landing sites
		The higher output was attributable to the re-opening of the helicopter landing site at Command Post 10 in line with operational purposes
<b>Budget, finance and reporting services</b>		
Provision of budget, finance and accounting services for a budget of \$55.7 million inclusive of budgeted voluntary contributions in kind in the amount of \$0.6 million, in line with delegated authority	\$52.9	Million budget approved, and \$0.6 million in budgeted voluntary contributions in kind
Finalization of annual financial statements for the Force in compliance with International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations	Yes	Finalized in compliance with International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations
<b>Civilian personnel services</b>		
Provision of human resource services to a maximum strength of 158 authorized civilian personnel (39 international staff, including one temporary position, and 119 national staff) including direct support for claims, entitlements and benefits processing, recruitment and staff selection, post management, budget preparation and staff performance management in line with delegated authority	37	International staff (average strength)
	117	National staff (average strength)
Provision of in-mission training courses to 225 civilian personnel (52 international staff and 173 national staff) and support for out-of-mission training for 23 civilian personnel (12 international staff and 11 national staff)	315	Individual course participants for in-mission training
	30	Individual course participants for out-of-mission training
Support for the processing of 46 outside-mission travel requests for non-training purposes and 23 travel requests for civilian personnel for training purposes	49	Outside-mission travel requests for non-training purposes
	22	Travel requests for training purposes

### Facility, infrastructure and engineering services

Maintenance and repair services for a total of 57 mission sites in 26 locations, including the fulfilment of a yearly average of 3,500 service requests	26 2,883	Locations Service requests processed The lower output was attributable to service improvements implemented in prior periods, including the replacement of ageing equipment and effective maintenance programmes resulting in fewer breakdowns
Implementation of 7 construction, renovation and alteration projects, including maintenance of 75 km of roads and 17 helicopter landing sites	7	Construction, renovation and alteration projects The lower output was attributable to the reprioritization of activities to cover increased requirements for civilian personnel
	71	Kilometres of patrol track
	18	Helicopter landing sites The higher output was attributable to the reopening of the helicopter landing site at Command Post 10 in line with operational requirements
Operation and maintenance of 52 United Nations-owned generators	49	United Nations-owned generators The lower output was attributable to the reduction of the generator holdings in line with the recommendations of a review of the Force's generator configuration requirements
Operation and maintenance of United Nations-owned water supply and treatment facilities, including 6 water treatment and purification plants at 4 mission sites	6	United Nations-owned water treatment and supply facilities
Provision of waste management services, including liquid and solid waste collection and disposal, at 26 mission sites	26	Mission sites
Provision of cleaning, ground maintenance, pest control and laundry services at 26 mission sites, as well as catering services at 6 sites	26 6	Mission sites Mission sites

### Fuel management services

Management of supply and storage of 974,148 litres of fuel (211,420 for air operations, 619,800 for ground transportation and 142,928 for generators and other facilities) and supply of oil and lubricants at distribution points and storage facilities throughout the island	939,040 165,010 626,783	Litres of fuel overall Litres of aviation fuel The lower output was attributable to the partial operation of one aircraft in the fleet for 6 months Litres of ground transportation fuel The higher output was attributable to operational requirements
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	147,247	Litres of generator and heating fuel
		The higher output was attributable to operational requirements
<b>Geospatial, information and telecommunications technology services</b>		
Provision of and support for 324 handheld portable radios, 225 mobile radios for vehicles and 46 base station radios	324	Handheld portable radios
	225	Mobile radios for vehicle
	46	Base station radios
Operation and maintenance of a network for voice, fax, video and data communication, 8 telephone exchanges, 34 microwave links and 5 broadband global area network terminals and provision of 384 satellite and mobile phone service plans	8	Telephone exchanges
	34	Microwave links
	5	Broadband global area network terminals
	384	Satellite and mobile phone service plans
Provision of and support for 255 computing devices and 45 printers for an average strength of 301 civilian and uniformed end users, in addition to 190 computing devices and 19 printers for connectivity of contingent personnel, as well as other common services	255	Computing devices for 301 civilian and uniformed users
	45	Printers for 301 civilian and uniformed users
	190	Computing devices for contingent personnel
	19	Printers for contingent personnel
Support and maintenance of 6 local area networks and wide area networks at 25 sites	6	Local area networks
	25	Wide area networks
Analysis of geospatial data covering 10,000 km <sup>2</sup> , maintenance of topographic and thematic layers and production of 300 maps	Yes	Analysed through the geospatial integration and dissemination system
	200	Maps produced (more than 145 copies of maps printed)
		The lower output was attributable to the implementation of the new mobile geospatial information dissemination system, which allows instant access to digital maps and imagery
<b>Medical services</b>		
Operation and maintenance of United Nations-owned medical facilities (3 level I clinics/dispensaries and 8 first aid stations) and support for contingent-owned medical facilities (2 level I clinics) and United Nations-owned medical facilities (4 level I clinics) in 6 locations	3	Level I medical facilities
	8	First aid stations
	2	Contingent-owned level I medical facilities
	4	United Nations-owned level I clinics
Maintenance of medical evacuation arrangements to 7 medical facilities (2 level III and 5 level IV) in 4 locations inside the mission area	2	Level III medical facilities
	5	Level IV medical facilities

**Supply chain management services**

Provide planning and sourcing support for an estimated \$7.2 million in acquisition of goods and commodities in line with delegated authority	\$6.5	Million for goods and commodities
	\$17.7	Million for property, plant and equipment
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold with a total historical cost of \$21.2 million, in line with delegated authority	\$7.9	Financial and non-financial inventories and equipment

**Uniformed personnel services**

Emplacement, rotation and repatriation of a maximum strength of 929 authorized military and police personnel (62 military staff officers, 798 contingent personnel and 69 United Nations police officers)	53	Military staff officers (average strength)
	755	Military contingent personnel (average strength)
	67	United Nations police officers (average strength)
Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 3 military units at 4 geographical sites	12	Verification exercises conducted in the mission
	4	Verification reports submitted to Headquarters
	2	Major inspections conducted
Supply and storage of rations, combat rations and bottled water for an average strength of 802 military contingents (including staff officers)	808	Military contingent personnel, including staff officers (average strength)
Support for the processing of claims and entitlements for an average strength of 869 military and police personnel	875	Military and police personnel (average strength)
	755	Military personnel
	53	Staff Officers
	67	Police personnel
Support for the processing of 10 outside-mission travel requests for non-training purposes and 3 travel requests for training purposes	6	Outside-mission travel requests
	8	Travel requests for training purposes

**Vehicle management and ground transportation services**

Operation and maintenance of 199 United Nations-owned vehicles (143 light passenger vehicles, 30 special-purpose vehicles, 4 ambulances, 2 armoured vehicles and 20 other specialized vehicles, trailers and attachments), 23 contingent-owned vehicles and 65 rented vehicles and	188	United Nations-owned vehicles
	23	The lower output was attributable to the delay in shipment of vehicles to the mission, which arrived in August 2019
	76	Contingent-owned vehicles
		Rented vehicles

provision of road safety and other transport services

The higher output for rented vehicles was attributable to the above-mentioned delay in shipment of vehicles to replace rented vehicles; consequently, rented vehicles were utilized

## HIV/AIDS

In collaboration with the UNIFIL HIV/AIDS Unit, implementation of two voluntary and confidential HIV counselling and testing campaigns targeting all categories of Force personnel

No

No cases of voluntary medical testing (basic) were reported at United Nations medical facilities; confidential counselling was not undertaken, given that military contingent personnel are screened by the contributing Governments prior to their deployment to the Force

Implementation of social and behavioural change communication aimed at HIV prevention, including sensitization, peer education, information and communications materials for all Force personnel

Yes

Implemented through sensitization programmes, including mandatory induction training, distribution of male and female condoms, production of a World AIDS Day video published on UNFICYP social media sites, a town hall briefing for all personnel on the current global situation and event, and a candle-lighting ceremony to commemorate all those affected by HIV

## Security

Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews and country evacuation and reception security reports

Yes

Completed through the revision of the country security plan, which includes several contingency plans, including a relocation and evacuation plan, a mass casualty plan, crisis management plans, a communications plan and a warden plan, and the updating of the security risk assessment and risk management measures/residential security measures for the United Nations security management system in Cyprus

Implementation of adequate fire safety measures to ensure effective fire emergency response, mitigation and prevention for all United Nations facilities

Yes

Achieved through periodic fire safety, prevention and risk assessments, the provision of fire safety training courses to all mission personnel, emergency fire evacuation drills, close coordination and meetings with host country emergency services and the revision of fire contingency plans, including fire safety plans, immediate fire emergency response plans, fire emergency evacuation plans and fuel-related emergency response plans and procedures

Issuance of over 1,300 United Nations identity cards and United Nations Protected Area access passes to various categories of personnel that require access to the United Nations Protected Area and Blue Beret Camp

1,400

Identification cards and access passes

The higher output was attributable to the higher number of military personnel requiring identity cards given the additional rotations by troop-contributing countries

Coordination of close protection of senior staff of the Force and visiting high-level officials

Yes

Provided through security liaison and application of specific security measures, including but not limited to protective arrangements through mission resources, the host Government and, in some cases, international security entities

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Conduct of residential surveys for the designated official/Head of Mission and other staff members	Yes	Through visits to local residences, including visits to local hotels to assess their suitability for occupancy by visiting officials to the Mission area and staff members, if needed
Induction security training and primary fire training/drills for all new mission staff	Yes	Implemented through regular security and fire training sessions and periodic briefings and train-the-trainer courses offered to all United Nations personnel serving with UNFICYP, the Office of the Special Adviser to the Secretary-General on Cyprus and the United Nations country team in Cyprus

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### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2018 to 30 June 2019.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	–	–	–	–
Military contingents	19 524.3	19 100.7	423.6	2.2
United Nations police	2 583.3	2 263.2	320.1	12.4
Formed police units	–	–	–	–
<b>Subtotal</b>	<b>22 107.6</b>	<b>21 363.9</b>	<b>743.7</b>	<b>3.4</b>
<b>Civilian personnel</b>				
International staff	6 396.8	6 099.1	297.7	4.7
National staff	8 830.5	8 501.0	329.5	3.7
United Nations Volunteers	–	–	–	–
General temporary assistance	138.0	132.2	5.8	4.2
Government-provided personnel	–	–	–	–
<b>Subtotal</b>	<b>15 365.3</b>	<b>14 732.3</b>	<b>633.0</b>	<b>4.1</b>
<b>Operational costs</b>				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	33.1	15.4	17.7	53.5
Official travel	259.8	246.8	13.0	5.0
Facilities and infrastructure	7 326.2	7 276.9	49.3	0.7
Ground transportation	2 187.2	2 802.9	(615.7)	(28.2)
Air operations	2 565.3	2 122.9	442.4	17.2
Marine operations	–	125.9	(125.9)	–
Information and communications technology	1 655.7	1 812.7	(157.0)	(9.5)
Medical	300.2	209.4	90.8	30.2
Special equipment	–	–	–	–
Other supplies, services and equipment	1 138.5	847.8	290.7	25.5
Quick-impact projects	–	–	–	–
<b>Subtotal</b>	<b>15 466.0</b>	<b>15 460.7</b>	<b>5.3</b>	<b>0.0</b>
<b>Gross requirements</b>	<b>52 938.9</b>	<b>51 556.9</b>	<b>1 382.0</b>	<b>2.6</b>
Staff assessment income	2 527.5	2 445.1	82.4	3.3
<b>Net requirements</b>	<b>50 411.4</b>	<b>49 111.8</b>	<b>1 299.6</b>	<b>2.6</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	592.2	456.2	136.0	23.0
<b>Total requirements</b>	<b>53 531.1</b>	<b>52 013.1</b>	<b>1 518.0</b>	<b>2.8</b>

<sup>a</sup> Granted by the Government of Cyprus for maintenance services and acquisition of facilities and infrastructure equipment and rations for the United Nations.

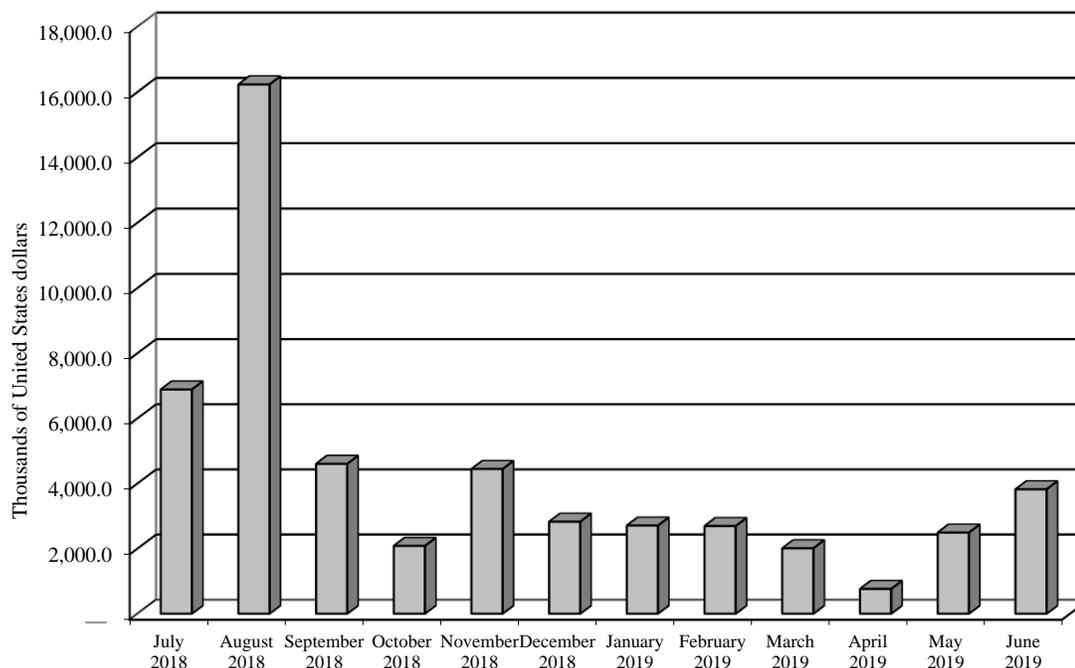
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	22 107.6		22 107.6
II. Civilian personnel	15 365.3	(42)	15 323.3
III. Operational costs	15 466.0	42	15 508.0
<b>Total</b>	<b>52 938.9</b>	<b>–</b>	<b>52 938.9</b>
Percentage of redeployment to total appropriation			<b>0.0</b>

28. During the reporting period, the redeployment of funds was attributable to additional requirements for the acquisition of vehicles owing to the advanced deteriorating condition of the United Nations-owned vehicles and high maintenance costs associated with the aged vehicles that were no longer conducive for safe operations. The redeployment from group II was possible as a result of the reduced requirements under civilian personnel, attributable to lower salary costs for national staff owing to the depreciation of the euro against the United States dollar and lower common staff costs for international staff.

## C. Monthly expenditure pattern



29. The higher expenditure in July and August 2018 was attributable primarily to the recording of commitments for the reimbursements to troop-contributing Governments for standard costs and contingent-owned equipment and maintenance services for the 2018/19 period.

**D. Other revenue and adjustments**

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	238.3
Other/miscellaneous revenue	39.7
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	141.4
<b>Total</b>	<b>419.4</b>

**E. Expenditure for contingent-owned equipment: major equipment and self-sustainment**

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Military contingents</b>	
Major equipment	649.6
Self-sustainment	176.2
<b>Total</b>	<b>825.8</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to Mission area</b>			
Extreme environmental conditions factor	–	–	–
Intensified operational conditions factor	–	–	–
Hostile action/forced abandonment factor	1.7	1 July 2017	31 January 2018
<b>B. Applicable to home country</b>			
Incremental transportation factor	0.25–3.75		

**F. Value of non-budgeted contributions**

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	882.9
Voluntary contributions in kind (non-budgeted) <sup>b</sup>	114.8
<b>Total</b>	<b>997.7</b>

<sup>a</sup> Inclusive of market value of the cost of United Nations observation posts, offices and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

<sup>b</sup> Provision of expert services on a non-reimbursable basis from a government agency for peace, security and development towards the implementation of civil affairs responsibilities.

## IV. Analysis of variances<sup>1</sup>

	<i>Variance</i>	
	\$	%
<b>Military contingents</b>	\$423.6	2.2%

30. The reduced requirements were attributable primarily to: (a) lower actual costs for mission subsistence allowances, owing to the lower actual average number of 53 military staff officers, compared with 62 officers included in the approved budget, as well as the impact of the depreciation of the euro against the United States dollar, resulting in the actual average exchange rate of 0.876 euro to one United States dollar, compared with the rate of 0.837 euro applied in the approved budget; (b) lower actual costs for rations, owing to the same impact of the depreciation of the euro against the United States dollar; (c) the lower actual cost for travel on emplacement, rotation and repatriation, owing to the use of air charter for some trips, compared with the budgeted commercial trips; and (d) the non-requirement for freight for the repatriation of contingent-owned equipment, which instead took place during the prior reporting period.

31. The reduced requirements were offset in part by: (a) higher actual costs for the standard reimbursement, owing to the higher actual monthly allowance rate, approved by the General Assembly in its resolution [72/285](#), effective 1 July 2018, compared with the budgeted rate; and (b) the lower actual average vacancy rate of 6.0 per cent, excluding military staff officers, compared with the budgeted rate of 6.7 per cent.

	<i>Variance</i>	
	\$	%
<b>United Nations police</b>	\$320.1	12.4%

32. The reduced requirements were attributable primarily to: (a) the lower actual cost for mission subsistence allowances, owing to the impact of the depreciation of the euro against the United States dollar, resulting in the actual average exchange rate of 0.876 euros to 1 United States dollar compared with the rate of 0.837 euro applied in the approved budget; and (b) the lower cost of travel on emplacement, rotation and repatriation resulting from fewer rotations owing to the extension of service of several officers beyond the 12-month period.

	<i>Variance</i>	
	\$	%
<b>International staff</b>	\$297.7	4.7%

33. The reduced requirements were attributable primarily to: (a) lower actual common staff costs associated with education, relocation and repatriation grant and annual leave commutation entitlements, compared with budgeted estimates; and (b) the impact of the lower actual average post adjustment multiplier of 16.3 on salary costs, compared with the multiplier rate of 21.70 applied in the computation of international staff salaries in the approved budget. The reduced requirements were offset in part by the lower actual average vacancy rate of 5.3 per cent, compared with the budgeted rate of 10.0 per cent.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
<b>National staff</b>	\$329.5	3.7%

34. The reduced requirements were attributable primarily to lower actual salary costs owing to the depreciation of the euro against the United States dollar, resulting in the actual average exchange rate of 0.876 euro to 1 United States dollar, compared with the rate of 0.837 euro applied in the approved budget. The reduced requirements were offset in part by the higher actual common staff costs owing to additional entitlements for the separation of four national general service staff members, for which provision had not been included in the approved budget.

	<i>Variance</i>	
<b>Consultants and consulting services</b>	\$17.7	53.5%

35. The reduced requirements were attributable primarily to the reprioritization of activities to cover resource requirements for the relocation of troops at sector two from the Ledra Palace Hotel to a new facility at Wolseley Barracks, by deferring some consulting services to the 2019/20 period.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$615.7)	(28.2%)

36. The increased requirements were attributable primarily to: (a) the acquisition of 29 vehicles in line with the approved phased replacement of leased vehicles, compared with the 12 vehicles included in the approved budget, owing to the advanced deteriorating condition of 17 United Nations-owned vehicles and safety concerns regarding their continued operation; (b) higher costs for the rental of vehicles owing to the unanticipated extended rental period of 12 months, compared with the period of 6 months owing to the delayed delivery of some of the replacement vehicles acquired during the reporting period; and (c) the higher cost for petrol, oil and lubricants owing to the higher actual average price of \$0.764 per litre of diesel and \$0.657 per litre of petrol, compared with the budgeted price of \$0.678 per litre and \$0.615 per litre, respectively.

	<i>Variance</i>	
<b>Air operations</b>	\$442.4	17.2%

37. The reduced requirements were attributable primarily to lower costs for rental and operation of helicopters owing to the lower actual number of 946 flight hours, compared with the budgeted number of 1,188 flight hours, as the two rotary-wing aircraft in the fleet were partially operational owing to technical issues and the unavailability of spare parts for major maintenance of the aircraft.

	<i>Variance</i>	
<b>Marine operations</b>	(\$125.9)	(0%)

38. The requirements were attributable primarily to the acquisition of the sea containers for the shipping of prefabricated facilities to accommodate the relocation of the troops from the Ledra Palace to a new facility at Wolseley Barracks, for which the provision had been included under the budget line for facilities and infrastructure in the approved budget.

	<i>Variance</i>	
<b>Information and communications technology</b>	(\$157.0)	(9.5%)

39. The increased requirements were attributable primarily to expenditure for acquisition of communications and information technology equipment for closed-circuit television cameras, monitors and servers, for which the provision had been included under budget line for acquisitions of security and safety equipment of facilities and infrastructure in the approved budget.

	<i>Variance</i>	
<b>Medical</b>	\$90.8	30.2%

40. The reduced requirements were attributable primarily to lower actual costs for medical services, owing to: (a) fewer treatments in connection with the implementation of a medical clearance process for seeking medical treatment from external facilities as per the recommendation from the Office of Internal Oversight Services to strengthen the controls associated with the approval of medical cases for military contingent personnel; and (b) a higher number of major medical cases, which are treated in the home country of military contingent personnel, compared with the minor medical cases on which the budgeted estimate had been based.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	\$290.7	25.5%

41. The reduced requirements were attributable primarily to lower actual freight costs: (a) resulting from the acquisition of the 11 hybrid vehicles, as they were procured locally and owing to discounted freight charges as compensation for the delayed delivery of other vehicles; and (b) owing to the lower actual average shipping rates, compared with the standard rate applied in the approved budget.

## V. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Peacekeeping Force in Cyprus are:**

(a) **To decide on the treatment of the unencumbered balance of \$1,382,000 with respect to the period from 1 July 2018 to 30 June 2019;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2019, amounting to \$419,400 from investment revenue (\$238,300), other/miscellaneous revenue (\$39,700) and the cancellation of prior-period obligations (\$141,400).**