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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget performance of the United Nations Interim Force in Lebanon 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 Interim Force in Lebanon (UNIFIL) 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: operations; and support.

During the reporting period, UNIFIL continued to monitor the cessation of hostilities and to take all actions necessary to ensure that its area of operations was not utilized for hostile activities of any kind. UNIFIL concentrated its efforts on maintaining calm along the Blue Line, despite regional security challenges. UNIFIL worked, in accordance with its mandated tasks, towards mitigating the causes of tension between the parties, with the aim of assisting the parties in preserving the cessation of hostilities and moving towards a permanent ceasefire and long-term solution to the conflict.

UNIFIL incurred \$474.4 million in expenditure for the reporting period, representing a resource utilization rate of 99.9 per cent, compared with \$482.5 million in expenditure and a resource utilization rate of 99.9 per cent in the 2017/18 period.

The unencumbered balance of \$0.03 million reflects the net impact of: (a) the reduced requirements for military and police personnel, attributable primarily to the lower actual average deployment of military contingent personnel, lower net costs for contingent-owned equipment based on the actual reimbursement of claims in line with the memoranda of understanding with troop-contributing countries, and lower costs for food rations under the new contractual terms applicable for the period; (b) the increased requirements for civilian personnel, attributable to higher incumbency levels and salary costs in the national staff category of personnel; and (c) the reduced requirements for operational costs, owing to the reprioritization of activities to cover the shortfall under civilian personnel costs.

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	343 239.6	342 270.0	969.6	0.3
Civilian personnel	92 256.8	95 584.2	(3 327.4)	(3.6)
Operational costs	38 910.3	36 521.7	2 388.6	6.1
Gross requirements	474 406.7	474 375.9	30.8	0.0
Staff assessment income	12 859.2	13 768.6	(909.4)	(7.1)
Net requirements	461 547.5	460 607.3	940.2	0.2
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	474 406.7	474 375.9	30.8	0.0

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingents	15 000	10 286	31.4
International staff	253	238	5.9
National staff			
National Professional Officers	49	42	14.3
General Service	585	544	7.0
Temporary positions ^c			
International staff	2	1	50.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

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 Interim Force in Lebanon (UNIFIL) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 6 March 2018 (A/72/776) and amounted to \$482,839,600 gross (\$469,776,500 net). It provided for the deployment of up to 15,000 military contingent personnel, 256 international staff (including 2 international temporary positions) and 633 national staff (including 48 National Professional Officers).

2. In its report of 19 April 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$480,906,700 gross for the period from 1 July 2018 to 30 June 2019 (A/72/789/Add.5, para. 37).

3. The General Assembly, by its resolution 72/299, appropriated the amount of \$474,406,700 gross (\$461,547,500 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 UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded by the Council in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2373 (2017) and 2433 (2018).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

6. Within that overall objective, the Force contributed to a number of accomplishments during the period covered by the performance report by delivering related key outputs, shown in the frameworks below, which are grouped under operations and support components.

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, UNIFIL continued to monitor the cessation of hostilities and to take all actions necessary to ensure that its area of operations was not utilized for hostile activities of any kind. UNIFIL concentrated its efforts on maintaining calm along the Blue Line, despite regional security challenges and a lack of progress towards a permanent ceasefire.

9. The Force's liaison and coordination arrangements with the parties continued to play a pivotal role in maintaining calm and stability and served as a means of preventing and defusing tensions between the parties. In line with its mandate,

UNIFIL increased operational and observation activities through independent as well as coordinated patrols and checkpoints with the Lebanese Armed Forces, resulting in increased visibility on the ground and enhanced reporting to the Security Council.

10. In the context of increased tensions, UNIFIL continued to lead and facilitate a tripartite mechanism between the parties to deliberate on issues relating to the implementation of Security Council resolution 1701 (2006), with the view of resolving the remaining issues along the Blue line.

11. The UNIFIL Maritime Task Force continued to conduct maritime interdiction operations in the area of maritime operations and conducted joint training exercises on a regular basis with the Lebanese Armed Forces and the Lebanese Navy.

12. During the period, UNIFIL continued to prioritize efforts to seek donor support for the capacity-building of the Lebanese Armed Forces and the deployment of a model regiment aimed at the Lebanese Armed Forces gradually taking over full responsibility for securing the area of operations and Lebanese territorial waters.

13. UNIFIL continued to engage with the Lebanese Armed Forces civil-military coordination centre as it expanded its operations following its inauguration in May 2018. In view of that priority, the Force continued to carry out a number of joint training activities with the Lebanese Armed Forces, as well as daily operational activities, including joint patrolling, operating co-located observation posts and checkpoints, conducting village foot patrols and counter-rocket launching operations. Those activities contributed to maintaining the cessation of hostilities and supported the Lebanese Armed Forces in their efforts to ensure that the area south of the Litani River was free of unauthorized armed personnel, assets and weapons, other than those of the Government of Lebanon and of UNIFIL.

14. UNIFIL continued to support activities aimed at furthering the authority of the Government of Lebanon in the area south of the Litani River. In that regard, UNIFIL regularly engaged with local authorities, ministries and municipalities, as well as with central and regional government officials. UNIFIL focused on providing advice, conducting training and implementing wider capacity-building initiatives.

15. The overall security situation in the larger Middle East region, during the reporting period, remained unstable. The continued lack of progress towards a long-term political solution, in addition to the heightened levels of instability in Lebanon as a result of the ongoing conflict in the Syrian Arab Republic, has hindered the sustainability of the Force's achievements.

C. Mission support initiatives

16. The table below provides information on the average vacancy rates for all categories of personnel for the 2018/19 period, compared with actual average vacancy rates for the 2017/18 period, and the budgeted rates for the 2018/19 period:

(Percentage)

<i>Category</i>	<i>Actual 2017/18</i>	<i>Budgeted 2018/19</i>	<i>Actual 2018/19</i>
Military personnel	30.6	30.7	31.4
International staff	5.1	6.0	5.9
National Professional Officers	27.5	25.5	14.3
General Service	6.3	7.0	7.0

17. During the reporting period, UNIFIL experienced higher average vacancy rates for military personnel as a result of the lower deployment of contingent personnel, which was attributable to operational requirements in the mission area. With regard to international and General Service staff, the actual average vacancy rates of 5.9 per cent and 7.0 per cent, respectively, were in line with the budgeted rates of 6.0 per cent and 7.0 per cent, respectively. The lower actual average vacancy rates of 14.3 per cent for National Professional Officers, compared with the budgeted rate of 25.5 per cent, was attributable to the finalization of recruitment against vacant posts, resulting in a higher average number of national staff on board during the reporting period.

D. Regional mission cooperation

18. During the reporting period, to ensure complementarity of efforts, UNIFIL continued to maintain regular collaboration with other peacekeeping operations and special political missions in the region, namely: the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the United Nations Peacekeeping Force in Cyprus (UNFICYP), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Peace Process.

19. The Regional Conduct and Discipline Section of UNIFIL continued to implement its regional mandate with respect to UNIFIL, UNDOF, UNTSO, UNFICYP, the Special Coordinator for the Middle East Peace Process, the United Nations Special Coordinator for Lebanon, the United Nations Logistics Base, the United Nations Support Mission In Libya, the Office of the Special Envoy of the Secretary-General For Yemen, the United Nations Mission to Support the Hudaydah Agreement, the Office of the Special Adviser to the Secretary-General on Cyprus and the third member on the Committee on Missing Persons in Cyprus. Support was provided with the assistance of the conduct and discipline focal points in each mission and included prevention activities, induction briefings and the provision of mandatory conduct and discipline training, with particular attention given to the prevention of sexual exploitation and sexual abuse. Targeted training in accordance with the strategy to address the issue of prohibited conduct continued during the reporting period, in close collaboration with key partners, such as the Office of the United Nations Ombudsman and Mediation Services. In addition, the Regional Conduct and Discipline Section supported each mission in carrying out misconduct risk assessments and, in consultation with each mission, recommended strategies to address identified risks, with particular attention to the prevention of sexual exploitation and sexual abuse. These risk assessments involved routine engagement with partners such as the United Nations country team, non-governmental organizations and local authorities. In this regard, the Section ensured that each mission mapped available victim assistance services and supported the establishment of and participation in United Nations country team in-country networks. All missions, with the support of the Section, established a sexual exploitation and sexual abuse task force and immediate response teams. All allegations of misconduct were assessed promptly, and appropriate recommendations were submitted to the Head of Mission or Head of Office. The Section also ensured regular follow-up with United Nations Headquarters on all such matters.

20. UNIFIL coordinated the strategic management of the delivery of regional field technology services and continued to implement the strategic objectives of reducing the disparity of service, producing economies of scale and eliminating duplication of effort across UNDOF, UNTSO, UNFICYP, as well as for the Special Coordinator for the Middle East Peace Process and the United Nations Special Coordinator for Lebanon. UNIFIL coordinated field technology services by developing regional

coordination plans, aligned with the objectives of the above-mentioned missions, with a view of achieving greater synergy in the use of human and material resources.

21. UNIFIL continued to provide support to other peacekeeping missions and United Nations entities in the region by accommodating trainees from various offices to participate in courses held in-mission, in response to common training requirements. The Force's training facilities, in-mission learning courses, trainers and subject matter experts continued to be a significant resource and a cost-effective measure for missions in the region.

E. Results-based budgeting frameworks

Component 1: operations

22. During the reporting period, UNIFIL continued to monitor the cessation of hostilities, keeping the situation in southern Lebanon calm and stable, despite the ongoing regional dynamics, and helping to extend State authority in southern Lebanon and to enhance the capacity of the Lebanese Armed Forces. UNIFIL utilized its liaison and coordination arrangements, including the tripartite mechanism, and its conflict-resolution and confidence-building activities to promote the reduction of tensions between both sides. In the absence of tangible progress towards a permanent ceasefire between the parties, initiatives aimed at finding a lasting political solution to the conflict between Israel and Lebanon continued.

23. UNIFIL conducted daily operational activities, including daily patrols, with a focus on the prevention of hostile activities in its area of operations, to support the Government of Lebanon in maintaining an area free of unauthorized armed personnel, assets and weapons south of the Litani river. The Maritime Task Force continued to carry out maritime interdiction operations to assist the Lebanese authorities in preventing the unauthorized entry into Lebanon of arms or related materials. To ensure preparedness for the protection of civilians, UNIFIL conducted training for members of Lebanese Armed Forces, security agencies, civil defence and other civilian authorities, to assist in capacity-building and to establish coordination channels with UNIFIL.

24. UNIFIL continued to assist the Lebanese Armed Forces in enhancing their capabilities in the area of operations, on land and at sea. Joint training activities and operations in close coordination with the Lebanese Armed Forces were also further enhanced. In furtherance of Security Council resolution [2433 \(2018\)](#), UNIFIL focused its efforts on facilitating donor support for the establishment of a Lebanese Armed Forces model regiment that would work in close coordination with UNIFIL in the implementation of Security Council resolution [1701 \(2006\)](#) within the area of operations. In addition, UNIFIL sought to strengthen the capabilities of the Lebanese Navy by seeking donor support, with the aim to gradually transition the security responsibility for the territorial waters to the Lebanese Armed Forces – Navy.

25. UNIFIL worked to support the extension of the authority of the State in southern Lebanon by supporting the engagement of the central ministries, as well as the capacities of the local authorities to discharge their functions in the area of operations. To that end, the Force maintained a strong engagement at the central level with key ministries and at the local level with municipalities and social development centres, as well as with community leaders and women's groups. UNIFIL assisted in capacity-building through workshops and training activities. Small-scale projects that were implemented throughout the reporting period supported a variety of sectors, including education, public health, women's empowerment and the environment.

Expected accomplishment 1.1: Stable and secure environment in southern Lebanon

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Absence of air, sea or ground incursions or firing incidents across the Blue Line	1,388 air violations and 865 ground violations of the Blue Line; no incident of rocket launching towards Israel from Lebanon; 4 warning shots fired by Israel Defense Forces; 38 other warning munitions fired (crackers, stun grenades and flares); 4 incidents of stone-throwing against UNIFIL; 10 incidents of stone-throwing across the Blue Line; occasional tensions at sea along the line of buoys; maintenance by the Israel Defense Forces of a presence in in the northern part of Ghajar village (north of the Blue Line), which remains a continuous violation	
Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the town of Ghajar north of the Blue Line and an adjacent area north of the Blue Line	The Lebanese Armed Forces were deployed throughout the entire area south of the Litani River, with the exception of northern Ghajar and the adjacent area north of the Blue Line	
Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL	7 instances of unauthorized carrying of weapons in the UNIFIL area of operations; 589 instances of hunters carrying hunting weapons	
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved. Eight tripartite meetings held, coupled with liaison and coordination activities on both sides of the Blue Line, 24 hours a day, seven days a week	
Increase in the area safe from landmines and explosive remnants of war	34,409 square meters of land was cleared; 2,566 anti-personnel mines and four items of unexploded ordnance were destroyed	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
963,600 independent mobile patrol person days, to include reserve, quick reaction, reconnaissance, intervention and force protection capabilities	1,176,989	Independent mobile patrol person-days The higher output was attributable to tactical adjustments in line with Security Council resolutions 2373 (2017) and 2433 (2018) , in which the Council called for a higher volume of patrolling to enhance visibility in sensitive areas and along the Blue Line
755,550 independent observation post person days	1,007,520	Independent observation post person days in 51 permanent observation posts occupied 24 hours per day and 48 temporary observation posts occupied for 3 to 24 hours per day on average The higher output was attributable to the tactical adjustments required given changes in the operational and security environment
540 air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations	698	Blue Line patrols and reconnaissance flight hours The higher output was attributable to tactical adjustment of flights, in line with Security Council resolution 2373

		(2017), to enhance aerial coverage of terrain that was inaccessible by ground
856 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance missions, command and control function, liaison activities and training	670	Flight hours The lower output was attributable to the rationalization of flight hours through demand-driven planning as well as the reduction of aircrew dedicated training flight requirements
1,318 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces	1,302	Naval vessel patrol days
300 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations	152	Flight hours The lower output was attributable to the non-deployment of one of the two helicopters in the Force's fleet of aircraft, pending the finalization of the letter of assist, and owing to inclement weather conditions
233,600 coordinated operational activities person days with the Lebanese Armed Forces	259,740	Coordinated operational activities person days The higher output was attributable to tactical adjustments in line with the implementation of Security Council resolution 2433 (2018)
Conduct of 950 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces to improve their tactical and operational capabilities and to improve the coordination between UNIFIL and the Lebanese Armed Forces at the operational and tactical levels for enhanced effectiveness of combined operations	1,671	Joint/coordinated training exercises with the Lebanese Armed Forces, including the Lebanese Navy, which comprised 513 joint training/exercises for land forces and 1,158 joint training/exercises for maritime forces The higher output was attributable to the increased availability of the Lebanese Armed Forces to participate in the training exercise and activities owing to an increase in their logistics capacity
3 reports of the Secretary-General to the Security Council complemented by ad hoc reporting on specific matters of interest to the Council	3	Reports
Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)	Yes	Through regular bilateral meetings with each of the parties on tripartite-related issues, daily contact through the liaison branch and tripartite secretariat, and regular meetings at the senior leadership level with the parties
Chairing and provision of secretariat support services for tripartite meetings on an approximately monthly basis and as required	7	Tripartite meetings The lower output was attributable to the availability of the parties

Provision on an as-required basis of secretariat support services for meetings of the tripartite subcommittee, including on matters related to the Blue Line, to support the visible marking of the Line on the ground and support for bilateral meetings with the parties as required	1	Special Blue Line subcommittee tripartite meeting In addition, support was provided through regular bilateral meetings with each of the parties on tripartite-related issues
Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006) and other incidents that risk escalating tensions in the area of operations	6	Investigations
Daily contacts with local authorities and community leaders on improving acceptance of the mandated tasks of the Force, including addressing relevant complaints and concerns of communities in the area of operations, identifying confidence-building issues and potential areas of conflict between UNIFIL and the local population, and taking the necessary measures	Yes	Through an average of 49 meetings per week carried out with local civilian authorities, religious leaders, directors of local public institutions and civil society representatives to address the concerns of the local population and discuss the work of UNIFIL as it relates to local communities
Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices on improving understanding of the mandate, role and activities of UNIFIL	Yes	Through weekly meetings with diplomatic representatives and the Office of the United Nations Special Coordinator for Lebanon, Lebanese and Israeli authorities, the United Nations country team and other relevant United Nations offices to coordinate, brief, discuss and improve understanding of the mandate of the Force
Briefings to Member States and troop-contributing and donor countries on UNIFIL operational issues, cooperation with the Lebanese Armed Forces and enhancing the capacity of the Lebanese Armed Forces to implement Security Council resolution 1701 (2006)	609	Visits, during which briefings were conducted, including with 93 high-level delegations and 516 other delegations In addition, briefings were conducted at 6 collective meetings of troop-contributing countries and members of the Security Council in Beirut and Jerusalem
Daily monitoring and analysis of the media coverage of UNIFIL and regional news, including on social media, in local and international daily newspapers/periodicals and in electronic and Internet media reports, and preparation of daily morning and afternoon news round-ups, daily and weekly summaries of local, regional and international media and weekly analysis of media trends pertaining to UNIFIL	243 49 243 243 23 35 1,700 330	Media summaries Weekly reviews Morning news roundups Media highlights Press releases Press statements Early warning or real-time updates on developing news Briefings on media-related activities, analysis and trends

Daily interaction with international and local media, in Lebanon and Israel, organization of media coverage (events, visits, interviews and press briefings) of the activities of the Force, press releases and photo coverage of UNIFIL activities and events, and daily updates of the UNIFIL website in English and Arabic and on social media platforms	240	Media visits and interviews
	148	Activities covered by photo, radio and/or video and multimedia productions
	1	Photo exhibition marking UNIFIL's fortieth anniversary and International Peace Day in Beirut
	139	Articles published on the UNIFIL website
	58	Press releases and statements
	1,576	Posts of media items on social media platforms
Production of bilingual audio and video materials projecting a gender-sensitive approach for broadcast on local radio and television stations, official Internet channels (the UNIFIL website, social media platforms and UNifeed), including the production of radio series and thematic television spots and documentaries on the mandate of the Force, its operations and peacekeeping activities and its coordination with the Lebanese Armed Forces	49	Videos in English and Arabic posted to the UNIFIL website and social media platforms
	140	Short television documentaries broadcast on 3 national television channels (NBN, NEW TV and OTV)
	1,400	30-second promotional clips broadcast for those documentaries
	31	Infomercial spots entitled "Discover UNIFIL", broadcast 1,470 times on 3 national television channels and published on the UNIFIL website and social media platforms
	27	10-minute radio episodes in Arabic of "Salam from the South", broadcast by 5 Lebanese radio stations 540 times and published on the UNIFIL website and social media platforms; promotional spots for these episodes were broadcast 6,410 times
Clearance of landmines/unexploded ordnance to provide access lanes for marking of the Blue Line	No	There was no clearance conducted owing to the lack of agreement by the parties on the establishment of new Blue Line markers
Raising awareness regarding landmines/unexploded ordnance through briefing sessions for United Nations personnel, humanitarian actors operating under the United Nations umbrella and local communities	12	Training sessions on landmine/explosive remnants of war safety and awareness
	11	Explosive ordnance awareness briefings
	1	Civil-military cooperation induction training
	325	United Nations military and civilian personnel participants in the above-mentioned sessions

Expected accomplishment 1.2: Normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement

Actual indicators of achievement

All 134 municipalities in the area of operations of UNIFIL will be fully functional, as well as civic and religious institutions

Achieved. Despite delays in the provision of State funding to municipalities, municipalities continued to prioritize the provision of essential services to residents

Enhanced support for the involvement of the Government of Lebanon and its

Achieved. UNIFIL met with representatives of the Ministries of Education and Higher Education, Energy and Water, Environment,

ministries and institutions in southern Lebanon	Social Affairs, Agriculture, Public Health, and the Interior and Municipalities to understand the needs and challenges of each sector. UNIFIL met with the heads of several social development centres across the area of operations to discuss collaboration in joint activities. UNIFIL organized capacity-building workshops with civil defence personnel and Internal Security Forces officials
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State	Achieved. The Lebanese Armed Forces maintained an average of 21 checkpoints (permanent and random) and conducted approximately 33 mobile patrols per day
Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces	Achieved. Efforts were undertaken to strengthen the civil-military cooperation capability of the Lebanese Armed Forces, including through the support to the Lebanese Armed Forces civil-military cooperation centre for southern Lebanon in Marjayoun

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Bimonthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Government of Lebanon in southern Lebanon and with regional governmental institutions responsible for the provision of public services to communities in southern Lebanon, in support of implementation of national priorities and strategies	Yes	Through regular meetings with Lebanese authorities at the central level, including the Ministries of Education and Higher Education, Public Health, Energy and Water, Agriculture, Social Affairs, and the Interior and Municipalities; meetings held on average 4 times per month with unions of municipalities in southern Lebanon on issues of local concern; discussions with the Minister of State for Economic Empowerment of Women and Youth on enhancing cooperation in women's and young people's empowerment; discussions with representatives of the Ministry of Social Affairs and other partners on updating the national plan for the protection of children associated with armed violence; meetings with the Ministry of Agriculture officials focused on supporting the capacity of olive farmers and cooperatives. Meetings were also held with representatives of social development centres across the area of operations on building the capacity of social workers and improving social development In addition, UNIFIL in collaboration with the Ministry of Tourism, held a workshop on ecological and rural tourism
Advice to, and coordination with, the Office of the United Nations Special Coordinator for Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations, and liaison with potential donors, on an integrated and comprehensive approach to the implementation of Security Council resolution 1701 (2006) and other resolutions and on the overall situation in	Yes	Through monthly coordination meetings with the Office for the Coordination of Humanitarian Affairs of the Secretariat, the United Nations resident coordinator's office, the United Nations country team and the humanitarian country team; participation in the United Nations strategic framework pillars joint work planning on peace and security, and youth group meetings; participation in the United Nations midterm review; participation in the United Nations country team annual retreat

southern Lebanon, in particular the security situation in the UNIFIL area of operations

Liaison and coordination, through meetings and working groups, with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on programme implementation, information-sharing and contingency planning, including with regard to recovery, development and other cross-cutting issues

Yes

Through bilateral and working group meetings with United Nations entities, including the United Nations Development Programme, the World Bank, the United Nations Office on Drugs and Crime, the United Nations Children's Fund and the United Nations Special Coordinator for Lebanon, on a range of issues, to include: tension mapping in the area of operations; the impact of the crisis in the Syrian Arab Republic; and anti-corruption and development challenges

With the Lebanese Higher Council for Childhood, UNIFIL explored collaboration for promoting and protecting children's rights, including support for the national programme on the protection of children from abuse and exploitation on the Internet

UNIFIL, through the participation in the meetings of the Union of the Tyre Municipalities on disaster risk reduction, discussed the capacities and roles of various stakeholders in addressing disasters in the area

UNIFIL collaborated with the United Nations Educational, Scientific and Cultural Organization (UNESCO) on cultural heritage sites protection in South Lebanon, and with UNESCO and the social development centre of Jibal al Butm to build the capacities of young people in South Lebanon, including through a jointly funded quick-impact project

UNIFIL, with the United Nations Entity for Gender Equality and the Empowerment of Women, conducted quick-impact projects aimed at building women's mediation skills

Conduct contingency planning regarding the protection of civilians, including gender specific aspects

1

Major exercise in accordance with the implementation plan for the protection of civilians

3

Civil defence crisis management exercises with representatives from the Lebanese Red Cross, civil defence, Lebanese Armed Forces, Internal Security Forces and the South Governorate

Advice to local authorities on the development of project proposals for funding by external donors, and technical advice on project management and other special initiatives that contribute to better discharge of local governance responsibilities

Yes

Through daily liaison activities with local authorities on alternative funding possibilities and contacts with international and Lebanese donors regarding support to projects in the area of operations.

141 Lebanese civil defence officials and 148 officials from the Internal Security Forces participated in capacity support interventions

Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civil-military coordination

Yes

Through regular meetings with the Lebanese Armed Forces for the exchange of information and identification of areas for cooperation. UNIFIL with the Lebanese Armed Forces civil-military cooperation

		<p>section conducted activities and projects related to community outreach</p> <p>Coordinated with the Lebanese Armed Forces officials on planning and deconfliction of community-targeted activities. Through participation in the Lebanese Armed Forces steering committee meeting on civil-military coordination, discussed: plans and support; the mandate and role of UNIFIL; its relations with the local community; and collaboration with the Lebanese Armed Forces in the field</p> <p>In addition, UNIFIL hosted two capacity-building workshops with female officers of the Lebanese Armed Forces</p>
Implementation of 25 quick-impact projects to support the extension of State authority, improve access to basic services, support the operations of the Force and acceptance of the mandate of the Force by the host community, and promote conflict management/confidence-building initiatives	43	<p>Quick-impact projects, comprising 18 on support for the extension of State authority/civic education/capacity-building, 14 on access to basic services in education, water/sanitation and health, and 11 on conflict management and confidence-building initiatives</p> <p>The higher output was attributable to a lower cost per project, for several projects, resulting from joint implementation with local partners and troop-contributing countries, which enabled additional projects</p>
Meetings, awareness-raising campaigns, events and community outreach activities supported by strategic messaging to foster partnerships between local authorities, institutions and groups and international and local non-governmental organizations, UNIFIL components and United Nations organizations to further United Nations goals, and to support, extend and improve capacity development, dissemination of information and awareness-raising training	Yes	The UNIFIL civil affairs component organized various outreach activities designed for children (school visits and briefings on UNIFIL, and commemoration of special days such as World Water Day, World Music Day, International Day for Mine Awareness and Assistance in Mine Action), young people (briefings on the mandate and role of UNIFIL), women (capacity-building, and exhibitions of food and local handicrafts) and for the general benefit of the community
Management of a public perception survey in the area of operations of UNIFIL	1	<p>Perception survey</p> <p>Key findings of the perception survey were shared with the mission leadership. In early 2019, the mission finalized the service requirement for monitoring public perceptions. Key past findings continue to be disseminated to new personnel as part of conflict awareness and cultural sensitivity briefings</p>
Conduct of quarterly public information campaigns through printing and distribution of outreach cards (23,350), brochures (10,000) and tri-folders (15,000), with corresponding press briefings, events and releases, radio episodes and video spots, photo coverage and exhibitions/dissemination and regular news	4	<p>Public information campaigns</p> <p>Through continued updates of the UNIFIL website and social media platforms (Facebook, Twitter and YouTube in English and Arabic, and Flickr and Instagram in English only); 49 multimedia presentations in English and Arabic posted online; 140 episodes of short television documentary series (with 1,400 30-second</p>

media feeds on the mandate and activities of UNIFIL

promotion clips and 31 “Discover UNIFIL” infomercial spots) on three television channels and online; 27 radio episodes of the programme “Salam from the South” broadcast by 5 Lebanese radio stations (in Arabic) and promotional radio spots broadcast 6,410 times; photo coverage of 148 UNIFIL activities; 1 photo exhibition in Beirut; 2 issues of *Al Janoub* magazine were published in English and Arabic; 1 audiographic production entitled “Charles Malik and the Universal Declaration of Human Rights”; 9 motion-graphics designed and posted online; 11 infographics designed or updated. In addition, 1 poster for World Environment Day designed and 1 flyer and programme designed for the fortieth anniversary of UNIFIL air operations

20,220 Outreach cards for peacekeepers (in 24 languages)

20,000 Brochures/tri-folders

The lower output for brochures and tri-folders was attributable to the evolving needs of UNIFIL’s outreach teams

Production and distribution of a quarterly outreach magazine in English and Arabic (4 issues per year, 80,000 copies) on the activities of UNIFIL and United Nations organizations throughout the area of operations for the local population, local authorities, institutions, media outlets and the international community and a calendar in both English (1,000 copies) and Arabic (22,000 copies)

2 Issues of *Al Janoub*, an outreach magazine (32,000 copies in Arabic and 8,000 copies in English)

The lower output was attributable to limited production capacity

22,000 Copies of the 2019 outreach calendars (2,000 in English and 20,000 in Arabic)

In addition, 10,000 copies of one-page UNIFIL calendars in English

Component 2: support

26. During the reporting period, the support component of the Force provided effective and efficient logistical, financial administrative and security services to an actual average strength of 10,286 military contingent personnel and 825 civilian personnel in support of the mandate through the delivery of related outputs.

27. The support component was reorganized into a three-pillar structure, including: with a supply chain management pillar that ensured continuous end-to-end delivery principles; an operations and resource management pillar, which was focused on support functions with a view to ensuring consistency in forecasting, performance monitoring, planning and coordination related to operational resourcing activities; and a service delivery management pillar, which was focused on providing logistical support services through advanced and homogenous procedures. The range of support comprised all support services, including the administration of human resources, finance, budget and reporting, health care, communications and information technology, transport operations, monitoring and control of the supply of rations, fuel and general supplies and the provision of security services to all personnel in UNIFIL. Payroll for national staff and uniformed personnel continued to be supported through the Kuwait Joint Support Office.

Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the mission*Planned indicators of achievement**Actual indicators of achievement*

Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2016/17: 100 per cent; 2017/18: \geq 88 per cent; 2018/19: \geq 90 per cent)	98 per cent
Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 2 per cent; 2017/18: 0.6 per cent; 2018/19: \leq 5 per cent)	0.5 per cent
Average annual percentage of authorized international posts vacant (2016/17: 6.3 per cent; 2017/18: 5.1 per cent; 2018/19: 3 per cent \pm 1 per cent)	5.9 per cent
Average annual percentage of female international civilian staff (2016/17: 31 per cent; 2017/18: 33 per cent; 2018/19: \geq 35 per cent)	34 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: 32; 2017/18: 16; 2018/19: \leq 48)	26 days
Average number of working days for post specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 597; 2017/18: 141; 2018/19: \leq 130)	107 days
Overall score on Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 76; 2018/19: 100)	82 points The lower score was attributable to the relatively low renewable energy penetration, and the lack of alternative water resources and access to the best-practice means of waste disposal. These challenges have been largely offset by the Force's relatively efficient diesel power generation, roll-out of light-emitting diode lighting and higher levels of recycling and composting
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: 72 per cent; 2017/18: 88 per cent; 2018/19: \geq 85 per cent)	86 per cent
Compliance with the field occupational safety risk management policy (2016/17: 100 per cent; 2017/18: 90 per cent; 2018/19: 100 per cent)	80 per cent

Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: 1,794; 2017/18: \geq 1,826; 2018/19: \geq 1,800)	1,877 points
Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: \leq 20 per cent)	2 per cent
Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with the memorandum of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	100 per cent
Compliance with United Nations rations standards for delivery, quality and stock management (2016/17: 98.96 per cent; 2017/18: 99 per cent; 2018/19: \geq 95 per cent)	99 per cent

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	UNIFIL implemented the Mission-wide environmental action plan in line with the Department of Field Support environment strategy
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	The Department of Field Support strategy was implemented
Rationalization and simplification of the VHF radio network, resulting in a reduction of VHF repeaters from 70 to 35	Yes	Reductions in VHF repeaters from 70 to 35
Audit, risk and compliance services		
Implementation of pending audit recommendations, as accepted by management	11	Board of Auditors recommendations under implementation
Aviation services		
Operation and maintenance of a total of 7 rotary-wing aircraft	7	Rotary-wing aircraft
Provision of a total of 1,396 planned flight hours (514 from commercial providers and 882 from military providers) for all services, including passenger, cargo,	1,368	Flight hours (445 from commercial provider, 923 from military provider) The lower output was attributable primarily to fewer regular shuttle flights in support of Sector West owing to the rationalization of flight hours through demand-

patrols and observation, search and rescue and casualty and medical evacuation		driven planning and to a reduction of dedicated aircrew training flight requirements
Oversight of aviation safety standards for 7 aircraft and 24 airfields and landing sites	7	Aircraft
	28	Helicopter landing sites
Transportation of 9,721 passengers and 4,117 kg of cargo between Naqoura/Beirut and other United Nations positions	8,138	Passengers
	2,384	Kilograms of cargo
		The lower output was due to changes in operational requirements

Budget, finance and reporting services

Provision of budget, finance and accounting services for a budget of \$482.8 million, in line with delegated authority	\$474.4	Million approved budget
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Support for the finalization of annual financial statements for the Force in compliance with International Public Sector Accounting Standards and the Financial Rules and Regulations of the United Nations	Yes	
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Civilian personnel services

Provision of human resources services to a maximum strength of 889 authorized civilian personnel (254 international staff, 633 national staff and 2 temporary positions) including support for the processing of claims, entitlements and benefits, recruitment, post management, budget preparation and staff performance management in line with delegated authority	825	Civilian staff (average actual strength)
	239	International staff (average actual strength)
	586	National staff (average actual strength)

Provision of in-house training programmes to 1,633 civilian personnel and support for 84 civilian personnel to participate in external training courses	1,408	Individual course participants for in-house training
	64	Individual course participants for external training courses
		The lower output was attributable primarily to the reprioritization of activities to cover increased requirements for national staff costs

Support for processing of 134 in-mission and 146 outside-mission travel requests for non-training purposes and 84 travel requests for training purposes for civilian personnel	47	In-mission travel requests
	115	Outside-mission travel requests for non-training purposes
	64	Travel requests for training purposes

The lower output was attributable primarily to the reprioritization of activities to cover increased requirements for national staff costs

Facility, infrastructure and engineering services

Maintenance and repair services for a total of 52 mission sites with 1,515 prefabricated and 945 solid buildings	52 1,340 609	Sites Prefabricated buildings Solid buildings
		The lower output was attributable to maintenance and repair services that were prioritized based on a needs assessment conducted for the facilities of the Force
Implementation of 10 construction, renovation and alteration projects, including maintenance of 100 km of access roads to military positions	6 0	Construction, renovation and alteration projects Kilometres of access roads
		The lower actual output was attributable primarily to the reprioritization of activities to cover increased requirements for national staff costs, as well as petrol, oil and lubricants
Operation and maintenance of 152 United Nations-owned generators, 14 small 353 kW solar farms and 2 electricity connections in Beirut from a local provider	152 14 2	United Nations-owned generators Small solar farms (total capacity of 353 kW) Electricity connections in Beirut
Operation and maintenance of United Nations-owned water supply and treatment facilities (15 wells/boreholes at 13 locations and 11 water treatment and purification plants at 9 locations), in addition to 3 water wells contracted from local providers	15 11	Wells/boreholes at 13 locations Water treatment and purifications plants at 9 locations, in addition to 3 water wells contracted from local providers
Provision of sewage disposal from 52 positions, including operation and maintenance of 22 United Nations-owned sewage treatment plants in 12 locations and 80 technical septic systems throughout the mission, and solid waste collection and disposal in 45 sites. Provision of cleaning and pest control in 9 sites	52 22 80 45 9	Sites United Nations-owned sewage treatment plants in 14 locations Technical septic systems Sites Sites

Fuel management services

Management of supply and storage of 21.2 million litres of fuel (632,261 litres for air operations, 4,322,719 litres for ground transportation and 16,215,042 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 27 locations	19,889,017 646,910	Litres of fuel overall Litres for air operations
		The higher output was attributable primarily to operational variations in the distance of flights, type of aircraft utilized, aircraft weight and weather conditions, which affected fuel consumption rates.

4,267,199 Litres for ground transportation

14,974,908 Litres for generators and other facilities

The overall lower output was attributable primarily to the utilization of 764,962 of fuel from the Force's reserve supply (650,218 litres for generators and other facilities and 114,744 litres for ground transportation), in lieu of acquiring the litres of fuel included in the approved budget, within logistic guidelines, owing to the shortfalls resulting from the increase in fuel price and national staff costs

In addition, the lower output was attributable to the lower actual mileage of United Nations-owned vehicles during the period

Geospatial, information and telecommunications technologies services

Provision and support for 965 handheld portable radios, 785 mobile radios for vehicles and 360 base station radios	965	Handheld portable radios
	785	Mobile radios
	360	Base stations
Operation and maintenance of 1 radio production facility	Yes	
Operation and maintenance of a network for voice, fax, video and data communication, including 3 very small aperture terminals, 11 phone exchanges, 69 microwave links and 40 broadband global area network (BGAN) terminals, as well as provision of 135 satellite and 750 mobile phone service plans	3	Very small aperture terminals
	11	Phone exchanges
	69	Microwave links
	0	Broadband global area network terminals
		The lower output was attributable to the decommissioning of the broadband global area network terminals to align to the Force structure
	135	Satellite telephone services
	750	Mobile telephone services
Provision and support for 1,115 computing devices and 283 printers for an average strength of 1,084 civilian and uniformed end users, in addition to 845 computing devices and 77 printers for connectivity of contingent personnel, as well as other common services	1,115	Computing devices for civilian and uniformed end users
	283	Printers for civilian and uniformed end users
	845	Computing devices for contingent personnel
	77	Printers for contingent personnel
Support and maintenance of 52 local area networks (LAN) and wide area networks (WAN) in 52 sites	52	Local area networks

Analysis of geospatial data covering 1,500 km ² , maintenance of topographic and thematic layers and production of 300 maps	1,561	Square kilometres	The higher output was attributable to the prioritization of certain areas along the Blue Line to assess operational activities
	310	Maps	
Medical services			
Operation and maintenance of United Nations-owned medical facilities (1 level I+/level II hospital) and support to contingent-owned medical facilities (15 level I clinics and 1 level I+/level II hospital) in 16 locations	1	Level I+ hospital	
	16	Level I clinics	
Maintenance of medical evacuation arrangements to 8 medical facilities (1 level III and 7 level IV hospitals) in 6 locations inside and 2 locations outside the mission area	4	Medical facilities inside mission area in 3 locations (1 level III and 3 level IV hospitals)	
	1	Level IV hospital outside mission area	The lower output was attributable to the renewal of contractual arrangements for two hospitals, which were ongoing at the end of the reporting period (American University Beirut Hospital (inside mission area) and Rambam Medical Center in Haifa, Israel)
Supply chain management services			
Provide planning and sourcing support for an estimated \$38.1 million in acquisition of goods and commodities in line with delegated authority	\$35.2	Million for goods and commodities	The lower output was attributable to the reprioritization of activities to cover increased requirements for national staff costs
Receipt, management and onward distribution of up to 7,825 tons of cargo within the mission area	4,538	Tons of cargo	The lower output as attributable primarily to the fact that the planned output for the level of cargo included in the approved budget reflected the weight of the cargo itself and the vehicles to transport the cargo to be transported onboard the commercial sea vessels, based on historical data. Operations that were supported by the commercial sea vessel were instead supported through the main support route by ground transportation and did not require the weight of the vehicles as a factor of overall cargo
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold value with a total historical cost of \$119 million, in line with delegated authority	\$127	Million	The higher output is attributable to the accounting and reporting of a higher-than-anticipated number of equipment below the threshold value

Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 15,000 authorized military personnel	10,286	Military personnel (average strength)
Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 52 military units in 55 geographical sites, as well as for 6 Maritime Task Force vessels for self-sustainment and vessels at the Beirut seaport	52	Military units
	55	Geographical sites
	6	Maritime Task Force vessels
Supply and storage of rations, combat rations and water for an average strength of 9,130 members of military contingents	8,830	Military contingent personnel (average strength) The lower output was attributable to the actual average vacancy rate of 31.4 per cent, compared to the budgeted vacancy rate of 30.7 per cent
Support for the processing of claims and entitlements for an average strength of 10,500 military and police personnel	10,286	Military contingent personnel
Support for the processing of 440 in-mission and 32 outside-mission travel requests for non-training purposes and 4 travel requests for training purposes	1,159	Within-mission travel requests for military personnel The higher output was attributable to increased requirements for familiarization trips owing to the appointment of a new Force commander
	224	Outside-mission trips for military personnel The higher output was attributable to the increase in meetings being held in connection with the tripartite along the Blue Line, including on the side of Israel, which is not considered within the mission area
	13	Trips for training of military personnel The higher output was attributable to the Force capitalizing on 6 trips for training provided at no cost to the mission

Vehicle management and ground transport services

Operation and maintenance of 759 United Nations-owned vehicles (373 light passenger vehicles, 144 special purpose vehicles, 10 ambulances, 26 armoured personnel carriers, 36 armoured vehicles and 170 other specialized vehicles, trailers and attachments), 2,210 contingent-owned vehicles and 3 workshop and repair facilities, as well as provision of transport and shuttle services	791	United Nations-owned vehicles (407 light passenger vehicles, 145 special purpose vehicles, 10 ambulances, 26 armoured personnel carriers, 33 armoured vehicles, as well as 170 other specialized vehicles, trailers and attachments) The higher output was attributable to the deferred write-off of light passenger vehicles
	2,210	Contingent-owned vehicles
	3	Workshop and repair facilities

Rental of 125 commercial buses (50 passenger) for part of the transportation of military contingents on rotation in and out	111	Buses	The lower output was attributable to the optimization of the Force's assets for transportation of troops
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Security

Provision of 24-hour security services for the entire mission area, including 24-hour security liaison/escort support to senior mission staff and visiting high-level officials	Yes		
Conduct of mission-wide site security assessments, security risk assessments, security plans and residential surveys	Yes		
Conduct of 24 information sessions on security awareness, secure approaches in field environments in the south Litani River area, and contingency plans for United Nations staff members and their dependents and visitors/delegations	24	Information sessions	
Conduct of 10 induction security-training sessions for all UNIFIL staff members and 6 sessions for the personnel of the Observer Group Lebanon	10	Induction security-training sessions for all UNIFIL staff members	
	6	Sessions for the personnel of the Observer Group Lebanon	
Conduct of 12 primary fire evacuation and fire training sessions for fire wardens (1 fire drill per zone per year)	12	Primary fire evacuation and fire training sessions	
Conduct of 6 aviation fire safety exercises and fire safety inspections of UNIFIL premises and aviation sites	6	Aviation fire safety exercises and fire safety inspections	

Conduct and discipline

Implementation of a conduct and discipline programme for all military and civilian personnel including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred	Yes		
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Gender

Implementation of the UNIFIL women and peace and security action plan	Yes		
Implementation of a comprehensive gender integration plan at the strategic, operational and tactical levels in both the military and civilian components	Yes		
Basic gender mainstreaming training to all mission civilian and military staff	Yes		

HIV/AIDS

Design and distribution of 9 types of customized material developed for HIV/AIDS information, education and communication	9	Types of customized material developed
Conduct of mandatory orientation and induction training sessions for 10,000 UNIFIL military and civilian personnel and dependents	12,652	Personnel
Train and supervise 50 culturally and gender sensitive peer educators selected from UNIFIL personnel	30	Culturally and gender sensitive peer educators The lower output was attributable to the reprioritization of activities based on operational needs
Train and familiarize 50 multidisciplinary health-care workers on guidelines, protocols and procedures related to HIV/AIDS services	56	Multidisciplinary health-care workers trained
Maintain the provision of on-demand static and mobile voluntary confidential counselling and testing services, including campaigns against stigma and discrimination, for all UNIFIL personnel	Yes	
Conduct 3 regional support activities for other missions in the region depending on availability of financial and other resources to facilitate travel and daily subsistence allowance of UNIFIL HIV/AIDS teams to those missions	1	Orientation session in the region was conducted The lower output was attributable to the non-availability of funding in the regional missions

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)
Military and police personnel				
Military observers	–	–	–	–
Military contingents	343 239.6	342 270.0	969.6	0.3
United Nations police	–	–	–	–
Formed police units	–	–	–	–
Subtotal	343 239.6	342 270.0	969.6	0.3
Civilian personnel				
International staff	46 043.8	45 874.2	169.6	0.4
National staff	45 819.9	48 989.1	(3 169.2)	(6.9)
United Nations Volunteers	–	–	–	–
General temporary assistance	393.1	720.9	(327.8)	(83.4)
Government-provided personnel	–	–	–	–
Subtotal	92 256.8	95 584.2	(3 327.4)	(3.6)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	59.5	53.8	5.7	9.6
Official travel	795.5	641.2	154.3	19.4
Facilities and infrastructure	15 649.0	15 069.7	579.3	3.7
Ground transportation	4 380.8	4 426.3	(45.5)	(1.0)
Air operations	6 709.3	6 754.2	(44.9)	(0.7)
Marine operations	76.4	45.5	30.9	40.4
Communications and information technology	6 344.4	5 211.9	1 132.5	17.9
Medical	1 115.2	1 063.4	51.8	4.6
Special equipment	–	–	–	–
Other supplies, services and equipment	3 280.2	2 755.8	524.4	16.0
Quick-impact projects	500.0	499.9	0.1	0.0
Subtotal	38 910.3	36 521.7	2 388.6	6.1
Gross requirements	474 406.7	474 375.9	30.8	0.0
Staff assessment income	12 859.2	13 768.6	(909.4)	(7.1)
Net requirements	461 547.5	460 607.3	940.2	0.2
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	474 406.7	474 375.9	30.8	0.0

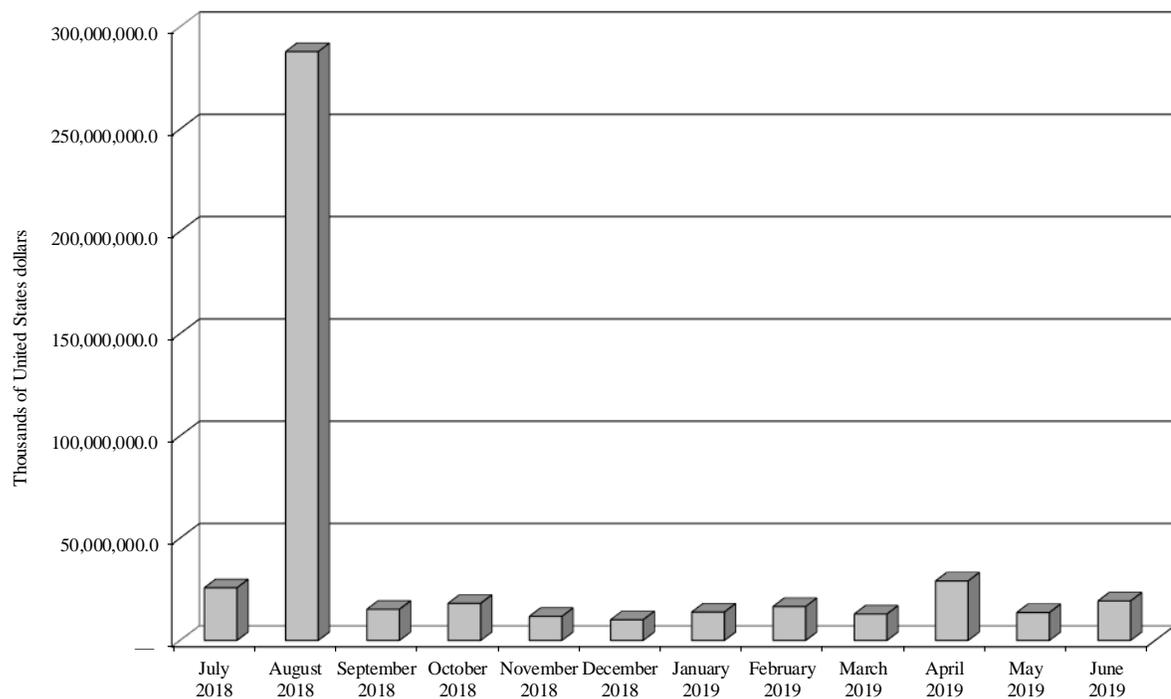
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	343 240	(970)	342 270
II. Civilian personnel	92 257	3 328	95 585
III. Operational costs	38 910	(2 358)	36 552
Total	474 407	–	474 407
Percentage of redeployment to total appropriation			0.7

28. During the reporting period, funds were redeployed from group I, military and police personnel, and group III, operational costs, to group II, civilian personnel. The redeployment of funds to group II was attributable to increased requirements for national staff costs. The redeployment from group I was possible because of the higher actual average vacancy rate of 31.4 per cent for military contingent personnel, compared with the budgeted rate of 30.7 per cent, as well as the lower actual rate of reimbursement for self-sustainment with regard to contingent-owned equipment, and the lower actual average ceiling individual rate for rations, compared with the budgeted rate. The redeployment from group III was made possible by the reprioritization of activities through the deferred engagement of services, and the deferred acquisition of equipment and materials, supplies and spare parts as they relate to facilities and infrastructure, communications and information technology, and other supplies, services and equipment.

C. Monthly expenditure pattern



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

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	4 725.9
Other/miscellaneous revenue	38.0
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	3 748.7
Total	8 512.6

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>		
Major equipment			
Military contingents	74 095.0		
Subtotal	74 095.0		
Self-sustainment			
Military contingents	33 478.0		
Subtotal	33 478.0		
Total	107 573.0		
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental conditions factor	0.6	1 July 2017	7 August 2017
Intensified operational conditions factor	0.8	1 July 2017	7 August 2017
Hostile action/forced abandonment factor	3.7	1 July 2017	7 August 2017
B. Applicable to home country			
Incremental transportation factor	0.0–5.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	4 997.7
Total	4 997.7

^a Inclusive of land and premises provided by the Government of Lebanon, including UNIFIL House in Beirut, an evacuation centre in Tyre, premises in the area south of the Litani River, movement control offices at the seaport and airport, UNIFIL headquarters at Naqoura and military positions, as well as services, value-added tax refunds and duty waivers.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$969.6	0.3%

30. The reduced requirements were attributable primarily to: (a) the higher actual average vacancy rate of 31.4 per cent for military contingent personnel, compared with the budgeted rate of 30.7 per cent; (b) the lower actual rate of reimbursement for self-sustainment with regard to contingent-owned equipment, as a result of the conversion of a Level II to a Level I+ hospital based on operational requirements; (c) the lower actual average ceiling individual rate for rations resulting from the unanticipated engagement of a new rations vendor with more favourable rates compared with the budgeted rate; and (d) lower costs for recreational leave allowance, owing to the lower actual average of 6,236 military contingent personnel that were eligible for the allowance, having completed the full six month deployment period, compared with the budgeted average monthly deployment of 8,100 personnel.

31. The reduced requirements were offset in part by increased requirements attributable primarily to: (a) higher actual costs for the standard reimbursement owing to the higher actual monthly rate, approved by the General Assembly in its resolution [72/285](#) effective 1 July 2018, compared with the budgeted rate; and (b) contingent-owned major equipment, owing to the settlement of claims based on actual costs in line with the memoranda of understanding with troop-contributing countries, as well as higher reimbursement rates for select equipment, which were reclassified in line with contingent-owned equipment manual approved by the General Assembly in its resolution [71/296](#).

	<i>Variance</i>	
International staff	\$169.9	0.4%

32. The reduced requirements were attributable primarily to the marginal lower actual salary and common staff costs, compared with the estimates applied in the approved budget.

	<i>Variance</i>	
National staff	(\$3,169.2)	(6.9%)

¹ 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.

33. The increased requirements were attributable primarily to: (a) the lower actual average vacancy rate of 14.3 per cent for National Professional Officers, compared with the rate of 25.5 per cent applied in the approved budget; and (b) the impact of the application of the revised salary scale for national staff, effective 1 September 2018, compared with the budgeted scale.

	<i>Variance</i>	
General temporary assistance	(\$327.8)	(83.4%)

34. The increased requirements were attributable to the cost allocated to UNIFIL for general temporary assistance related to support activities for Umoja extension 2 and functions centralized at Headquarters following the implementation Umoja, in accordance with General Assembly resolution [72/288](#), for which a provision was not included in the approved budget.

	<i>Variance</i>	
Consultants and consulting services	\$5.7	9.6%

35. The reduced requirements were attributable to the lower number of environmental sampling tests required during the period to carry out the assessment of the environment across UNIFIL premises and positions, compared with the budgeted number of sampling tests.

	<i>Variance</i>	
Official travel	\$154.3	19.4%

36. The reduced requirements were attributable primarily to: (a) lower costs for travel, owing to the lower number of overnight trips and the consequential decrease in daily subsistence allowance; and (b) lower costs for official travel for training, owing to the lower number of training courses that required travel, as well as training received at no cost to the Force.

	<i>Variance</i>	
Facilities and infrastructure	\$579.3	3.7%

37. The reduced requirements were attributable primarily to: (a) the engagement of fewer construction, alteration, renovation and major maintenance services, and the deferred acquisition of accommodation and refrigeration equipment, safety and security equipment, generators and electrical equipment, and construction materials and field defence supplies, owing to the reprioritization of activities to cover increased requirements for national staff costs; and (b) lower rates for utilities and waste disposal services.

38. The reduced requirements were offset in part by increased requirements for petrol, oil and lubricants owing to the consumption of 14.9 million litres of fuel at an actual average cost of \$0.62 per litre, compared with 16.2 million litres of fuel at an average cost of \$0.50 per litre included in the approved budget.

	<i>Variance</i>	
Marine operations	\$30.9	40.4%

39. The reduced requirements were attributable primarily to the acquisition of fewer sea containers used for the shipment of goods owing to the deferral of acquisitions of

facilities and infrastructure equipment to cover increased requirements for national staff costs.

	<i>Variance</i>	
Communications and information technology	\$1 132.5	17.9%

40. The reduced requirements were attributable primarily to: (a) lower costs for telecommunications and network services owing to the lower actual usage of mobile communications services resulting from the Force's increased utilization of Internet-based communication tools and messaging applications, compared with budgeted usage; and (b) the deferred engagement of public information and publication services, the deferred acquisition of communications and information technology equipment approved for replacement, and the deferred acquisition of spare parts, owing to the reprioritization of activities to cover increased requirements for national staff costs and petrol, oil and lubricants.

	<i>Variance</i>	
Other supplies, services and equipment	\$524.4	16.0%

41. The reduced requirements were attributable primarily to lower costs for freight and other related costs owing to the deferral of acquisitions of various equipment, and lower costs for training fees, supplies and services owing to the deferral of training activities, to the 2019/20 period, to cover increased requirements for national staff and petrol, oil and lubricants costs. The reduced requirements were offset in part by increased requirements for individual contractual services in connection with the installation and modification of information and communications technology network infrastructure of the Force, as well as the installation of air condition units for the relocation of 14 of its offices owing to a security assessment of the camp perimeter.

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 Interim Force in Lebanon are:**

(a) **To decide on the treatment of the unencumbered balance of \$30,800 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 \$8,512,600 from investment revenue (\$4,725,900), other/miscellaneous revenue (\$38,000) and the cancellation of prior-period obligations (\$3,748,700).**