



# General Assembly

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Agenda item 152

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

## Budget performance for the period from 1 July 2018 to 30 June 2019 and proposed budget for the period from 1 July 2020 to 30 June 2021 of the United Nations Peacekeeping Force in Cyprus

### Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2018/19	\$52,938,900
Expenditure for 2018/19	\$51,556,900
Unencumbered balance for 2018/19	\$1,382,000
Appropriation for 2019/20	\$50,785,300
Projected expenditure for 2019/20 <sup>a</sup>	\$49,851,900
Projected underexpenditure for 2019/20	\$933,400
Proposal submitted by the Secretary-General for 2020/21	\$52,045,600
Adjustment recommended by the Advisory Committee for 2020/21	(\$295,500)
Recommendation of the Advisory Committee for 2020/21	\$51,750,100

<sup>a</sup> Estimates as at 31 January 2020.



## I. Introduction

1. During its consideration of the financing of the United Nations Peacekeeping Force in Cyprus (UNFICYP) (see [A/74/598](#) and [A/74/693](#)), the Advisory Committee on Administrative and Budgetary Questions met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 14 April 2020. The comments and recommendations of the Advisory Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2018 to 30 June 2019, can be found in its related report ([A/74/806](#)).

## II. Budget performance for the period from 1 July 2018 to 30 June 2019

2. By its resolution [72/292](#), the General Assembly appropriated an amount of \$52,938,900 gross (\$50,411,400 net) for the maintenance of UNFICYP for the period from 1 July 2018 to 30 June 2019. Expenditures for the period totalled \$51,556,900 gross (\$49,111,800 net), for a budget implementation rate of 97.4 per cent. The resulting unencumbered balance of \$1,382,000, in gross terms, represents 2.6 per cent of the overall level of resources approved for the financial period and is a combination of lower-than-budgeted expenditures under: (a) military and police personnel (\$743,700, or 3.4 per cent); (b) civilian personnel (\$633,000, or 4.1 per cent); and (c) operational costs (\$5,300, or 0.04 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Force for the period from 1 July 2018 to 30 June 2019 ([A/74/598](#)).

3. During 2018/19, a total of \$42,200 was redeployed from group II (civilian personnel) to group III (operational costs) for additional requirements for the acquisition of vehicles due to the advanced deteriorating condition and high maintenance costs of existing vehicles. As also indicated in the budget performance report, the redeployment was possible owing to the reduced requirements under civilian personnel, namely, lower salary costs for national staff as a result of the depreciation of the euro and lower common staff costs for international staff (*ibid.*, para. 28).

## III. Information on performance for the current period

4. With regard to current and projected expenditure for the period from 1 July 2019 to 30 June 2020, the Advisory Committee was informed that, as at 31 January 2020, expenditures amounted to \$35,203,300. At the end of the financial period, the estimated total expenditure would amount to \$49,851,900, resulting in a projected unencumbered balance of \$933,400, or 1.8 per cent.

5. The Advisory Committee was informed that, as at 25 February 2020, a total of \$689,355,000 had been assessed on Member States in respect of UNFICYP since its inception. Payments received as at 31 January 2020 amounted to \$663,198,500, for an outstanding balance of \$26,156,500. As at 24 February, the cash available to the Force amounted to \$6,773,800, which is insufficient to cover the three-month operating reserve of \$9,264,700 (excluding reimbursements to troop- and police-contributing countries). The Committee was informed that, as at 31 December 2019, the outstanding balance for contingent-owned equipment amounted to \$206,070. The Committee was also informed that there were 10 pending death and disability claims. **The Advisory Committee recalls that the General Assembly has repeatedly urged**

all Member States to fulfil their financial obligations, as set out in the Charter of the United Nations, on time, in full and without conditions (see also General Assembly resolution 73/314, paras. 2 and 3). The Committee trusts that the outstanding claims will be settled expeditiously.

## IV. Proposed budget for the period from 1 July 2020 to 30 June 2021

### A. Mandate and planning assumptions

6. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended most recently, until 31 July 2020, in its resolution 2506 (2020), dated 30 January 2020. The planning assumptions and mission support initiatives for 2020/21 are summarized in section I.B of the report of the Secretary-General on the proposed budget for UNFICYP for that period (A/74/693).

### B. Resource requirements

#### Financial resources

(Thousands of United States dollars)

Category	Expenditure (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	21 363.9	21 926.1	21 870.5	(55.6)	(0.3)
Civilian personnel	14 732.3	15 146.4	15 667.8	521.4	3.4
Operational costs	15 460.7	13 712.8	14 507.3	794.5	5.8
<b>Gross requirements</b>	<b>51 556.9</b>	<b>50 785.3</b>	<b>52 045.6</b>	<b>1 260.3</b>	<b>2.5</b>
Staff assessment income	2 445.1	2 542.1	2 632.7	90.6	3.6
<b>Net requirements</b>	<b>49 111.8</b>	<b>48 243.2</b>	<b>49 412.9</b>	<b>1 169.7</b>	<b>2.4</b>
Voluntary contributions in kind (budgeted)	456.2	437.4	503.0	65.6	15.0
<b>Total requirements</b>	<b>52 013.1</b>	<b>51 222.7</b>	<b>52 548.6</b>	<b>1 325.9</b>	<b>2.6</b>

Note: Detailed information on the financial resources proposed and an analysis of variances are provided in sections II and III of the proposed budget.

7. The Advisory Committee notes that, under the provisions of the status-of-forces agreement, non-budgeted voluntary contributions in kind by the Government of Cyprus for the 2020/21 period amount to \$882,900<sup>1</sup> and the estimated value of its non-budgeted contributions in kind for the same period amount to \$162,000 (ibid., para. 41). **The Committee notes with appreciation the continued voluntary contributions to UNFICYP.**

<sup>1</sup> The Secretary-General indicates that the amount of \$882,900 comprises the market value of the costs of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to UNFICYP at no cost for military contingents and United Nations police units, including the UNFICYP headquarters complex (A/74/693, para. 41).

## 1. Military and police personnel

<i>Category</i>	<i>Authorized 2019/20<sup>a</sup></i>	<i>Proposed 2020/21</i>	<i>Variance</i>
Military contingent personnel	860	860	–
United Nations police	69	69	–

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

8. The proposed resources for military and police personnel for 2020/21 amount to \$21,870,500, reflecting a decrease of \$55,600, or 0.3 per cent, compared with the apportionment for 2019/20. The Advisory Committee was informed that the decrease is mostly due to reduced requirements, inter alia, under standard troop cost reimbursement, rations, contingent-owned equipment and mission subsistence allowance for military and police personnel, offset in part by increased requirements for travel on emplacement, rotation and repatriation, mostly due to a higher average cost of round trip movements, as compared with 2019/20.

9. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for military and police personnel.**

## 2. Civilian personnel

<i>Category</i>	<i>Approved 2019/20</i>	<i>Proposed 2020/21</i>	<i>Variance</i>
<b>Posts</b>			
International staff	38	39	1
National Professional Officers	6	8	2
National General Service	115	115	–
<b>Temporary positions<sup>a</sup></b>			
International staff	2	2	–
<b>Total</b>	<b>161</b>	<b>164</b>	<b>3</b>

<sup>a</sup> Funded under general temporary assistance.

10. The proposed resources for civilian personnel for 2020/21 amount to \$15,667,800, reflecting an increase of \$521,400, or 3.4 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the increase is primarily due to: (a) the application of lower vacancy factors (international staff: 4.2 per cent compared with 7.0 previously; national professional staff: 14.0 per cent compared with 25.0 per cent; and national General Service staff: 2.0 per cent compared with 2.5 per cent); (b) higher international salary rates based on the revised salary scale; and (c) the proposed establishment of three posts (1 international and 2 national professional) with an applied vacancy rate of 50 per cent (*ibid.*, para. 53; see also paras. 12–14 below).

### Recommendations on posts and positions

11. For 2020/21, a total of 164 civilian posts and positions are proposed, including the establishment of three new posts, namely, 1 P-4 Planning Officer, 1 Associate Legal Officer (National Professional Officer), and 1 Associate Environment Officer (National Professional Officer) (A/74/693, paras. 31, 32, 39 and 40).

12. One new post of P-4 Planning Officer is proposed, to strengthen mission planning with dedicated capacity for strategic planning, as currently these responsibilities are undertaken jointly by the Senior Advisor (D-1) in the Office of

the Special Representative of the Secretary-General, the Chief of the Joint Mission Analysis Centre (P-5) and the Military Planner (*ibid.*, para. 31). The Advisory Committee notes the mission's close collaboration on a wide range of operational matters, including strategic planning, with other peacekeeping missions in the region and with the United Nations Logistics Base at Brindisi, Italy (see also *ibid.*, para. 20). Upon enquiry, the Committee was informed that the 2017 strategic review and the initial phases of the roll-out of the comprehensive performance assessment system are also undertaken by existing staff. The Committee notes however that UNFICYP strategic planning requirements can be considered, at the present time, relatively stable in view of the mission's unchanged mandate and that any required ad hoc support and/or expertise should be provided using existing capacity or requested from regional missions and/or the Logistics Base, if necessary. **The Advisory Committee is not convinced that UNFICYP mission planning responsibilities have expanded to such a degree as to justify a new post and therefore recommends, at this time, against the establishment of one post of P-4 Planning Officer.**

13. One new post of Associate Environmental Officer (National Professional Officer) is proposed, in response to a recommendation of the Board of Auditors to appoint a designated Environmental Officer (*ibid.*, paras. 39 and 40). The report of the Secretary-General indicates that UNFICYP environmental initiatives will include implementation of the field remote infrastructure monitoring system, an environmental initiative which is centrally administered by the United Nations Logistics Base (*ibid.*, para. 18). It is furthermore indicated that the overall score on the UNFICYP environmental management scorecard was 100 in 2018/19 and would remain unchanged in 2020/21. The Advisory Committee considers that, notwithstanding the lack of dedicated environmental staffing capacity, the mission has achieved a high environmental scorecard result and has been able to initiate environmental initiatives (see also para. 20 (c) below). **The Advisory Committee continues to welcome the environmental initiatives undertaken by UNFICYP and encourages ongoing cooperation with the United Nations Logistics Base and with regional peacekeeping missions. The Committee is, however, of the view that the tasks associated with the proposed post may be undertaken from within existing staffing capacity, including, for example, through the redeployment or reassignment of an existing international or national post. The Committee therefore recommends against the establishment of one post of Associate Environmental Officer at the National Professional Officer level.**

14. One new post of Associate Legal Officer (National Professional Officer) is proposed, to provide legal advice on substantive and procedural issues related to the mandate and to assist with research into local law and with local liaison activities (*ibid.*, para. 32). Upon enquiry, the Advisory Committee was informed that related in-house legal assistance had been provided for the past nine years through the use of individual contractual services and that the proposal reflects the ongoing nature of the requirement in compliance with the related human resources guidelines<sup>2</sup> (see also para. 20 (e) below). **The Advisory Committee recommends the approval of the new post of Associate Legal Officer at the National Professional Officer level.**

#### **Vacancy rates and vacant posts**

15. The table below provides a summary of the vacancy rates for civilian personnel.

<sup>2</sup> The Advisory Committee was informed that Administrative Instruction [ST/AI/2013/4](#) (5.9) limits the services provided by individual contractual personnel to a time frame of six work-months, or in special circumstances, nine work-months, within a period of 12 consecutive months.

**Vacancy rates**

(Percentage)

	2018/19		2019/20		2020/21	
	Budgeted	Actual	Budgeted	Actual average vacancy rate from 1 July 2019 to 31 January 2020	Actual vacancy rate as at 31 January 2020	Proposed vacancy rate
International staff	6.0	5.3	10.0	5.3	7.9	4.2
National Professional Officers	0.0	0.0	25.0	33.3	33.3	14.0
National General Service staff	4.0	1.7	2.0	3.5	3.5	2.0
Temporary positions						
International staff	0.0	0.0	50.0	0.0	0.0	0.0

16. Upon enquiry, the Advisory Committee was informed that the proposed vacancy rates of 4.2 per cent for international staff and 14.0 per cent for national staff take into consideration the ongoing recruitment for vacant posts which are expected to be filled and onboarded by April 2020, with the mission projecting full incumbency by 30 June 2020. The Committee was furthermore informed that nine posts were vacant as at 31 January 2020, comprising three international posts (1 P-5, 2 P-4), two National Professional Officers and four national General Service posts. The budget document indicates that no posts have been vacant for more than two years (A/74/693, sect. V.B.).

17. **The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases where proposed rates differ from the actual rates, clear justification should be provided systematically in the proposed budget and related documents (see also A/73/755/Add.5, para. 21).**

18. **Subject to its recommendations in paragraphs 12 and 13 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for civilian staff. Any related operational costs should be adjusted accordingly.**

**3. Operational costs**

(United States dollars)

	Apportioned 2019/20	Proposed 2020/21	Variance
Operational costs	13 712 800	14 507 300	794 500

19. The proposed increase for 2020/21 reflects higher requirements, inter alia, under consultants and consulting services, official travel, facilities and infrastructure, communications and information technology, offset in part by lower requirements under ground transportation, air operations, medical and other supplies, services and equipment (see A/74/693, sects. II and III).

20. The Advisory Committee notes that the information provided for some of the proposed resource requirements for 2020/21 shows underexpenditure in 2018/19 and for the first seven months in 2019/20. In other instances, the Committee did not receive convincing information to justify the proposed level of resources for 2020/21. **The Advisory Committee therefore recommends the following adjustments:**

(a) *Consultants and consulting services:* The increase of \$3,900, or 11.8 per cent, from \$33,100 in 2019/20 to \$37,000 in 2020/21, pertains to two existing

consultants and the proposed engagement of one additional consultant for technical support to intercommunal projects (ibid., para. 55). Upon enquiry, the Advisory Committee was informed that it is proposed to engage, for one month each: one international consultant to focus on civil society, women and youth; and two national consultants to focus on community media and messaging and community activities for women and youth. **The Advisory Committee did not receive convincing information showing that the planned assignments could not be performed by two consultants, supported by existing in-house expertise, if needed. The Committee therefore recommends that the proposed resource requirements under consultants and consulting services be reduced by \$3,900 and remain unchanged at the 2019/20 level.**

(b) *Official travel*: The proposed resources under official travel amount to \$278,900, an increase of \$32,900, or 13.4 per cent, compared with the apportionment of \$246,000 for 2019/20 (ibid., para. 56). The Committee was informed that an underexpenditure of \$3,100, or 1.2 per cent, was expected for the 2019/20 period. Specifically, under official travel (training), the proposed increase of \$32,600, or 48 per cent, from \$67,900 in 2019/20 to \$100,500 in 2020/21 pertains mainly to the training of national staff outside the mission area. Upon enquiry, the Committee was informed that the training would be held at the United Nations Logistics Base, the United Nations Information and Communication Technology Facility, Valencia, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and the United Nations Interim Force in Lebanon. **The Advisory Committee considers that the mission should increase its efforts to rely on remote training technology, including video conferencing, and, also in view of the expected underexpenditure in 2019/20, recommends a reduction of 10 per cent (\$27,900).**

(c) *Facilities and infrastructure*: Concerning the installation of solar powered security lights and the replacement of old power generation systems with hybrid diesel powered generators (see also [A/73/755/Add.5](#), para. 36), the Committee was informed, upon enquiry, that UNFICYP will continue to liaise with the host Government authorities until all permits and licences necessary for project completion are received. **The Advisory Committee regrets the delay in the completion of the project, pending support from the host Government and approval from the local authorities, and trusts that UNFICYP will redouble its efforts to obtain the required documentation expeditiously. The Committee looks forward to an update thereon in the next budget proposal.** The Committee provides its comments on environmental initiatives in its cross-cutting report related to peacekeeping operations ([A/74/737](#)).

(d) *Ground transportation*: The proposed resources for ground transportation amount to \$2,065,900, reflecting a decrease of \$71,300, or 3.3 per cent, and provide, inter alia, resources for the acquisition of new vehicles ([A/74/693](#), para. 19). **The Advisory Committee recalls its comments that efforts should be made to align the number of vehicles with the prescribed standard ratios (see [A/73/755/Add.5](#), para. 29) and therefore recommends a reduction of 5 per cent (\$103,295) of the proposed resources under ground transportation.**

(e) *Other supplies, services and equipment*: The Advisory Committee was informed that the proposed resources under individual contractual services amount to \$131,600, an increase of \$100, or 0.1 per cent, compared with the apportionment of \$131,500 for 2019/20, even though legal assistance services would no longer be provided under this heading but instead by the newly proposed Associate Legal Officer (National Professional Officer) (see para. 14 above). Upon enquiry, the Advisory Committee was informed that the monthly cost of individual contractual services amounts to \$3,131. The Committee was also informed that, in 2018/19, two legal assistants were hired for periods of eight and three months, respectively, at a

total cost of \$34,441. In 2019/20, one legal assistant was hired for six months, at a total cost of \$18,786. **In view of its recommendation in paragraph 14 above to establish a post of Associate Legal Officer (National Professional Officer) and, as legal assistance will no longer be provided under individual contractual services, the Advisory Committee recommends a reduction of \$30,000 under this heading.**

21. **Subject to its recommendations in paragraphs 12, 13, 18 and 20 (a), (b), (d) and (e) above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.**

## V. Conclusion

22. The actions to be taken by the General Assembly with regard to the financing of UNFICYP for the period from 1 July 2018 to 30 June 2019 are indicated in section V of the budget performance report (A/74/598). **The Advisory Committee recommends that the unencumbered balance of \$1,382,000 for the period from 1 July 2018 to 30 June 2019, as well as other revenue/adjustments amounting to \$419,400 for the period ended 30 June 2019, be credited to Member States.**

23. The actions to be taken by the General Assembly with respect to the financing of UNFICYP for the period from 1 July 2020 to 30 June 2021 are indicated in section IV of the proposed budget (A/74/693). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$295,500, from \$52,045,600 to \$51,750,100. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$51,750,100 for the maintenance of the Force for the 12-month period from 1 July 2020 to 30 June 2021, including \$22,885,800 to be funded through voluntary contributions from the Government of Cyprus (\$16,385,800) and the Government of Greece (\$6,500,000).**

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