



General Assembly

Distr.: General
24 November 2015

Original: English

Seventieth session

Agenda item 161 (b)

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 2014 to 30 June 2015

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	4
II. Mandate performance	4
A. Overall	4
B. Budget implementation	4
C. Mission support initiatives	7
D. Regional mission cooperation	8
E. Results-based-budgeting frameworks	9
III. Resource performance	29
A. Financial resources	29
B. Summary information on redeployments across groups	30
C. Monthly expenditure pattern	31
D. Other revenue and adjustments	31
E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	32
F. Value of non-budgeted contributions	32
IV. Analysis of variances	33
V. Actions to be taken by the General Assembly	36
VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 69/302	36



Summary

The total expenditure for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2014 to 30 June 2015 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

During the reporting period, UNIFIL continued to monitor the cessation of hostilities between Israel and Lebanon. The Force carried out all necessary actions to prevent its area of operations from being used for hostile activities and concentrated its efforts on upholding calm along the Blue Line, despite persistent regional security challenges and threats that affected both parties to the conflict. UNIFIL continued to work towards mitigating the causes of tension between the parties to preserve the cessation of hostilities, with the aim of assisting the parties in moving towards a permanent ceasefire and a long-term solution to the conflict.

At the strategic and operational level, UNIFIL continued to lead and facilitate regular meetings of the tripartite forum, which served as a confidence-building platform for the parties to work towards progress on a number of localized arrangements and practical solutions, based on the agreement of both parties, thereby mitigating tensions along the Blue Line. UNIFIL conducted visible marking of the Blue Line and regular consultations with the parties to encourage mutual agreement on a number of points that were deemed contentious to be marked. As a further means to defuse tension, UNIFIL pursued practical localized arrangements to benefit agricultural or seasonal activities through the promotion of mutual understandings between the Lebanese Armed Forces and the Israel Defense Forces at certain locations along the Blue Line. The Maritime Task Force continued to undertake its mandated responsibilities through patrolling and maritime interdiction operations, including joint operations with the Lebanese naval forces. In addition, the Maritime Task Force and the Lebanese Navy conducted workshops and at-sea training activities on board the vessels of the Maritime Task Force units.

At the support level, the Force minimized its procurement of consumables, and engineering works were limited to maintenance and the consolidation of positions. UNIFIL purchased fewer composite ration packs than projected owing to the implementation of the mission reserves management plan. UNIFIL increased efforts to organize more internal courses utilizing in-mission and United Nations subject experts to maximize staff access to learning opportunities. In addition, a reduction in MI-8 helicopter flight hours was accomplished through a thorough analysis of flight requests to optimize and maximize asset utilization. An additional Internet service connection was established from Lebanon to improve the responsiveness of and provide redundancy for communications infrastructure and connectivity to support operations.

UNIFIL incurred \$493.2 million in expenditures for the reporting period, representing a resource utilization of 96.8 per cent (compared with the expenditure total of \$491.9 million for a resource utilization of almost 99.9 per cent in the 2013/14 budget period).

The unencumbered balance of \$16,354,400 was primarily attributable to reduced requirements for military contingents owing to a higher actual average vacancy rate of 31.5 per cent compared with the budgeted rate of 26.5 per cent, which was offset in part by additional requirements for civilian personnel resulting from higher-than-budgeted actual grade levels for national staff and the payment of indemnities for staff who separated as a result of the abolishment of posts.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2014 to 30 June 2015)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	324 700.6	306 468.4	18 232.2	5.6
Civilian personnel	94 681.4	98 085.0	(3 403.6)	(3.6)
Operational costs	90 172.4	88 646.6	1 525.8	1.7
Gross requirements	509 554.4	493 200.0	16 354.4	3.2
Staff assessment income	11 742.9	12 691.2	(948.3)	(8.1)
Net requirements	497 811.5	480 508.8	17 302.7	3.5
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	509 554.4	493 200.0	16 354.4	3.2

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	15 000	10 280	31.5
International staff	313	278	11.2
National staff			
National Professional Officers	35	29	17.1
National General Service staff	618	575	7.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2014 to 30 June 2015, set out in the report of the Secretary-General of 18 February 2014 ([A/68/757](#)), amounted to \$488,946,300 gross (\$477,058,300 net). It provided for 15,000 military contingents, 313 international staff and 653 national staff.

2. In its report of 5 May 2014, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$487,208,400 gross for the period from 1 July 2014 to 30 June 2015 ([A/68/782/Add.12](#), para. 38).

3. The General Assembly, by its resolution 68/292, appropriated the amount of \$509,554,400 gross (\$497,811,500 net) for the maintenance of the Force for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded 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 2115 (2013) and 2172 (2014).

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 this overall objective, the Force contributed to a number of accomplishments during the reporting period 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 2014/15 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against 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 necessary actions 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 persistent 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.

9. The Force's liaison and coordination arrangements with the parties remained its main tool for maintaining the cessation of hostilities, as well as a means to intervene quickly to defuse tensions between the parties in the aftermath of serious incidents across the Blue Line. One such incident occurred when missiles were fired from Lebanon into Israel, followed by artillery fire by the Israel Defense Forces into Lebanon, which regrettably claimed the life of a UNIFIL peacekeeper. The incidents took place amidst an operational environment characterized by heightened rhetoric between the parties and the effects of the regional conflicts on Lebanon. UNIFIL continued to carry out military operational activities both independently and in coordination with the Lebanese Armed Forces. In addition, UNIFIL retained its preparedness to respond to contingencies, as well as ensuring the safety and freedom of movement of its personnel.

10. 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). The tripartite mechanism also provided a confidence-building platform for the parties to work towards progress on a number of localized arrangements and practical solutions to mitigate tensions along the Blue Line.

11. UNIFIL continued to conduct visible marking of the Blue Line and regular consultations with the parties to encourage bilateral agreement on a number of points that were deemed to be contentious. UNIFIL continued its efforts to facilitate the withdrawal of the Israel Defense Forces from northern Ghajar. No progress was made in the establishment of a UNIFIL office in Tel Aviv.

12. UNIFIL continued to assist the Lebanese Armed Forces in ensuring that their area of operations was free of any unauthorized armed personnel, assets and weapons through patrolling activities (daily vehicle and foot patrols and regular helicopter patrols) and efforts to prevent violations of the Blue Line, as well as coordinated operational activities with the Lebanese Armed Forces, such as coordinated patrols and co-located checkpoints. UNIFIL also continued to organize joint exercises, with a view to increasing the capacity of the Lebanese Armed Forces, and various joint training activities on land and at sea. An average of 34 joint operational activities were conducted on a daily basis in the area of operations.

13. The Maritime Task Force continued to patrol and conduct maritime interdiction operations in the area of maritime operations, including combined maritime operations with the Lebanese Navy. Other operational activities included workshops and at-sea training activities on board the vessels of the Maritime Task Force units, with collaboration between the Maritime Task Force and the Lebanese Navy.

14. Following an internal review in August and September 2014, UNIFIL sought to enhance the strategic dialogue mechanism, a multidimensional forum for facilitating military support aimed at strengthening the capacity of the Lebanese Armed Forces. To that end, UNIFIL organized a high-level joint meeting attended by a Lebanese delegation that included representatives from the Lebanese Armed Forces and the Ministries of Foreign Affairs and Defence and representatives of the Office of the United Nations Special Coordinator for Lebanon and UNIFIL. During

the meeting, an evaluation of the strategic dialogue mechanism was carried out, identifying the need for an update of the strategic dialogue and the formulation of a list of the most urgently required forms of military assistance to the Lebanese Armed Forces in the UNIFIL area of operations. The Force's participation in three meetings of the Executive Military Commission, a coordination mechanism for military assistance to the Lebanese Armed Forces comprising the defence and military attachés of the International Support Group for Lebanon, ensured a high level of consistency between the strategic dialogue process and donor support to the Lebanese Armed Forces.

15. The political and civil affairs component of UNIFIL continued to provide political advice and guidance to the Head of Mission and Force Commander, as well as to the military component, and to conduct a number of civil affairs, public information and outreach activities.

16. UNIFIL promoted the involvement of the Government of Lebanon in the implementation of Security Council resolution 1701 (2006) by widening its strategic partnership and expanding and enhancing its coordinated activities with ministries and security institutions. In this regard, UNIFIL continued to build its long-standing relations with the local population, including greater outreach with cultural sensitivity aimed at gaining the support of the people for the mandate and activities of the Force. Outreach events, coordinated with local State institutions, focused, inter alia, on sustainable environmental policies, education and waste management. UNIFIL continued to provide advice to local authorities on securing sustainable sources of alternative funding and carried out small-scale quick-impact projects and activities to continue to build confidence with the local population, including support to contingents in reaching the local population through the use of the media and printed materials in order to cultivate local understanding of the mission and its mandate. UNIFIL maintained good cooperation with the Office of the United Nations Special Coordinator for Lebanon in the implementation of resolution 1701 (2006).

17. The visible marking of non-contentious points on the Blue Line continued, and UNIFIL pursued the marking process as an ongoing confidence-building measure between the parties. As a further means to defuse tension in potential hotspots, UNIFIL pursued practical localized arrangements to benefit agricultural or seasonal activities through understandings between the Lebanese Armed Forces and the Israel Defense Forces at certain locations along the Blue Line. The Syrian conflict, now in its fifth year, and related developments along the borders of Lebanon, in particular the evolving situation in the Golan Heights, the conflict between Gaza and Israel from June to August 2014 and socioeconomic and sectarian pressures in Lebanon, led to an increasingly volatile and fragile political and security situation in the country as a whole. This constituted additional challenging aspects for achieving targets for mandate implementation. While the situation in the UNIFIL area of operations remained largely quiet during the reporting period, a number of serious incidents across the Blue Line led to increased tensions in the area. That, combined with the overall level of instability in the region, including in areas bordering the UNIFIL area of operations, limited the Force's ability to pursue localized understandings with the parties to de-escalate the situation at certain locations along the Blue Line.

18. While UNIFIL and the Lebanese Armed Forces continued to carry out a significant number of combined operational activities on land and at sea on a daily basis, the continued reduced strength levels of the Lebanese Armed Forces in the UNIFIL area of operations, owing to their security responsibilities elsewhere in the country, compelled the Lebanese Armed Forces to limit a number of their activities. As a result, the transfer of greater security responsibility in the area of operations from UNIFIL to the Lebanese Armed Forces, in accordance with the strategic dialogue process, could not proceed as originally envisaged. Efforts made by UNIFIL and other United Nations entities within the strategic dialogue framework for greater international assistance to the Lebanese Armed Forces competed with continuing and increasing demands for humanitarian assistance to an estimated total of 1.5 million Syrian refugees.

19. UNIFIL has neither the mandate nor the tools to address the root causes of the conflict. Nonetheless, the end-state of UNIFIL is connected to progress in the overall implementation of Security Council resolution 1701 (2006) and the political process towards reaching a permanent ceasefire and a long-term solution to the conflict. 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

20. The table below provides information on the average vacancy rates for all categories of personnel during the 2014/15 period, compared with actual vacancy rates during the 2013/14 period and the budgeted rates for 2014/15.

(Percentage)

<i>Category</i>	<i>Actual 2013/14</i>	<i>Budgeted 2014/15</i>	<i>Actual 2014/15</i>
Military personnel	30.9	26.5	31.5
International staff	13.4	8.0	11.2
National General Service staff	8.2	5.0	7.0
National Professional Officers	25.7	10.0	17.1

21. During the reporting period, UNIFIL experienced higher average vacancy rates for military personnel and international and national staff compared with the rates budgeted for the 2014/15 period. Operational requirements in the mission area required changes to the strength of contingent units, for example, Maritime Task Force vessels and multirole engineering units. Additionally, reductions in contingent levels associated with the withdrawal of a construction engineering unit were offset by replacements only towards the end of the 2014/15 period. In connection with the implementation of the UNIFIL civilian staffing review, the international and national staffing experienced higher vacancy rates owing to the separation of 48 international and 20 national staff.

22. The purchase of consumables was curtailed and engineering works were limited to maintenance and consolidation. The requirements for maintenance supplies for buildings were met from existing stock, while consumables for waste

and water plants, tools and other supplies were kept at minimum stock levels. In addition, the Force had lower requirements for rations owing to the implementation of the mission reserves management plan, which provided for the maximum utilization of composite ration packs. Furthermore, increased efforts to organize more internal courses utilizing in-mission and United Nations experts to maximize access to learning opportunities for staff resulted in lower actual requirements. During the reporting period, UNIFIL arranged the use of the same aircraft for both the emplacement and the repatriation of contingent personnel from the mission area to the troop-contributing countries. This resulted in cost savings during the period.

D. Regional mission cooperation

23. UNIFIL continued to maintain its close cooperation with the Office of the United Nations Special Coordinator for Lebanon, including through the provision of logistical and technical support. The Force also provided logistical and operations support, on a reimbursable basis, to the United Nations Disengagement Observer Force (UNDOF) during the reporting period.

24. The Force's Conduct and Discipline Team continued to implement its regional mandate with respect to UNIFIL, 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 the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Global Service Centre, the United Nations Support Mission in Libya, the Office of the Special Adviser to the Secretary-General on Cyprus and the third member of the Committee on Missing Persons. Support was effected with the assistance of the conduct and discipline focal points of each mission and included, as prevention activities, induction briefings and the provision of mandatory conduct and discipline training, especially with respect to the prevention of sexual exploitation and sexual abuse. Targeted training in response to identified needs was conducted in close collaboration with key partners, such as the Office of the United Nations Ombudsman and Mediation Services. This included a regional roll-out of a strategy aimed at addressing the issue of prohibited conduct. In addition, the Conduct and Discipline Team supported each mission in carrying out misconduct risk assessments. In consultation with each mission and office, the Team recommended strategies to address identified risks, especially with respect to sexual exploitation and sexual abuse, and ensured that each mission and office mapped available victim assistance services and supported the establishment of and participated in United Nations country team in-country networks. All allegations of misconduct received from the missions and offices were assessed promptly and appropriate recommendations were submitted to the Head of Mission or Head of Office. The Team also ensured regular follow-up with United Nations Headquarters on all such matters.

25. The Regional Information and Communications Technology Services continued to implement the strategic objectives of reducing disparity of service, producing economies of scale and eliminating duplication of effort across the four regional Middle East peacekeeping missions. The Services continued to provide information and communications technology services to the Economic and Social Commission for Western Asia, the Office of the United Nations Special Coordinator for Lebanon, the Office of the Special Envoy of the Secretary-General for Syria and

the Organization for the Prohibition of Chemical Weapons Mission in the Syrian Arab Republic on a cost-recovery basis and provided technical assistance to the United Nations monitoring mechanism in connecting the data network to the United Nations Global Service Centre.

26. 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 that respond to the common training requirements. The Force's training facilities, in-mission learning courses, trainers and subject matter experts, which continued to be a significant resource and a cost-effective measure for the region, were utilized by UNTSO, the Organization for the Prohibition of Chemical Weapons Mission in the Syrian Arab Republic, the Economic and Social Commission for Western Asia, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations Mine Action Support Team, the Office of the United Nations High Commissioner for Refugees, the United Nations Development Programme (UNDP), UNFICYP, the Office of the United Nations Special Coordinator for Lebanon, the International Organization for Migration, the World Food Programme and the United Nations Assistance Mission in Afghanistan.

E. Results-based-budgeting frameworks

Component 1: operations

27. During the reporting period, UNIFIL continued its daily patrolling and operational activities in close cooperation with the Lebanese Armed Forces, including monitoring the cessation of hostilities and promoting full respect for the Blue Line, with the aim of enabling a stable and secure environment in southern Lebanon. The Force continued its cooperation with and assistance to the Lebanese Armed Forces in ensuring that the area between the Blue Line and the Litani River was free of unauthorized armed personnel, assets and weapons. UNIFIL also took all necessary action within its capabilities to ensure that its area of operations was free from hostile activities of any kind. The presence of the Lebanese Armed Forces in the area south of the Litani River remained at the same level as in March 2013. The joint activities between UNIFIL and the Lebanese Armed Forces continued, including daily vehicle and foot patrols, the operation of checkpoints co-located between both partners, joint counter-rocket-launching operations and training activities. The Maritime Task Force continued to conduct interdiction operations, in line with its mandate, and to provide training to the Lebanese naval forces.

28. The Force's liaison and coordination activities with the Lebanese Armed Forces and the Israel Defense Forces continued to act as a strong instrument for maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). Regular meetings of the tripartite mechanism with the Lebanese Armed Forces and the Israel Defense Forces also continued, facilitated by UNIFIL, as a key liaison and coordination mechanism to address operational and security measures related to resolution 1701 (2006) and explore security arrangements so as to prevent potential friction between both parties and protect the integrity of the Blue Line.

29. UNIFIL undertook additional activities in support of the Government of Lebanon that were geared at enhancing its authority in the area south of the Litani

River. To this end, UNIFIL established close cooperation with governmental bodies, local municipalities and civil society and implemented numerous activities with the related local authorities, including religious leaders, in order to improve service delivery, as well as capacity-building through workshops, public exhibitions and sensitization campaigns.

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	1,770 air violations and 617 ground violations of the Blue Line; 10 incidents of rocket and missile launching; 7 instances of retaliatory shelling; 6 incidents of firing into the air along the Blue Line; 2 instances of stone-throwing across the Blue Line; maintenance by the Israel Defense Forces of a presence in the northern part of the town of Ghajar north of the Blue Line, which is 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	Two infantry brigades deployed throughout the area of operations, with the exception of north Ghajar and adjacent area
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	27 instances of unauthorized carrying of arms in the UNIFIL area of operations; 574 instances of hunters carrying hunting weapons
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved: 8 tripartite meetings held during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
996,450 mobile patrol person-days, to include reserve capacity and a quick-reaction capacity for reconnaissance of areas of tension, intervention and force protection, if required, in crisis situations to support other units (10 troops x 180 sector patrols x 365 days, 30 troops x 15 platoon patrols x 365 days, 30 troops x 10 battalion mobile reserve patrols x 365 days and 90 troops x 2 sector mobile reserve patrols x 365 days)	1,028,580	Mobile patrol person-days The higher output resulted from a tactical readjustment in operations, which evolved during the reporting period, to increasing mobile patrolling for area domination in the light of the changing operational environment

671,600 manned observation post person-days (10 troops per post x 3 shifts per post x 48 permanent observation posts x 365 days and 10 troops per post x 40 random/temporary posts x 365 days)	748,250	<p>Manned observation post person-days in 55 observation posts occupied for 24 hours per day and 44 posts occupied for 3 to 24 hours per day on average</p> <p>The higher output resulted from an increase in activities, which was primarily driven by requisite responses to extant or possible threats or requirements in response to ongoing assessments of the situation in the area of operations during the period</p>
450 air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations	440	<p>Blue Line patrol and reconnaissance hours</p> <p>The lower output was attributed to a readjustment of requirements, adapted in accordance with both the scope and incidence of operational activities assessed as necessary under security and operational conditions</p>
900 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, liaison and training	892	<p>Flight hours</p> <p>The lower output was attributed to efficiency measures, such as the combination of several requests and the utilization of road transportation wherever possible</p>
1,752 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 4 frigates at 365 sea patrol days x 70 per cent sustainability; average of 4 fast patrol boats x 365 days x 50 per cent sustainability)	1,515	<p>Naval vessel patrol days</p> <p>The lower output was attributable to: the lower capacity and availability of vessels than planned (in the first quarter, 4 frigates and 4 patrol boats completed the planned 438 patrol days, while during the remaining 3 quarters, the Maritime Task Force only had 4 corvettes and 3 patrol boats, thereby achieving only 1,077 patrol days); and rough sea conditions during winter and early spring</p>
850 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations (3 helicopters x 1.5 hours daily x 3 months x 30 days x 70 per cent frigates patrol with this ratio in the area of maritime operations, 2 helicopters x 1.5 hours daily x 9 months x 30 days x 70 per cent)	271	<p>Flight hours for Maritime Task Force operations</p> <p>The lower output resulted from the grounding of two helicopters for part of the period owing to upgrade of equipment; in addition, one helicopter could not be used without its mothership, which was undergoing repairs, and severe weather conditions hampered naval air operations in the third and fourth quarters</p>
Coordinated operational activities with the Lebanese Armed Forces, including at least 10 counter-rocket-launching operations, 3 foot patrols and 12 co-located checkpoints per day	Yes	<p>Through the conduct of an average of 34 coordinated activities with the Lebanese Armed Forces per day: 8 counter-rocket-launching operations, 9 Blue Line patrols, 4 foot/vehicle patrols, 9 co-located permanent checkpoints, 2 co-located temporary checkpoints and 2 alternative observation posts</p>

Conduct of 800 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	970	Joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces The higher output was attributed to activities being primarily driven by required responses to possible threats or needs, in accordance with ongoing assessments of the situation in the area of operations
3 reports of the Secretary-General to the Security Council	3	Reports In addition, one letter from the Secretary-General to the President of the Security Council (S/2014/554)
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 daily and weekly meetings and contacts at the bilateral level, including daily written communication with both parties, and during tripartite meetings
Chairing and provision of secretariat support services for tripartite meetings on a monthly basis and as required	Yes	For 8 tripartite meetings The lower output is attributable to the organization of tripartite meetings being dependent on the availabilities of both parties and driven by the need for consultations depending on the operational situation
Provision of secretariat support services for meetings of the tripartite subcommittee, including the Blue Line subcommittee, as required, and support, on a weekly basis, for field work to visibly mark the Blue Line on the ground	Yes	Through regular bilateral meetings with each of the parties on tripartite-related issues, including marking of the Blue Line; a total of 11 visits on the marking of the Blue Line with the Lebanese Armed Forces or the Israel Defense Forces; no Blue Line subcommittee meetings held, as bilateral meetings proved sufficiently constructive and effective
Conduct, on a regular basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of coordination between UNIFIL and the Lebanese Armed Forces	Yes	Through the strategic dialogue coordination mechanism, in cooperation with the Lebanese Armed Forces and the Government of Lebanon; 1 internal review of the strategic dialogue mechanism during August and September 2014 to reactivate the mechanism with an updated list of the Lebanese Armed Forces and UNIFIL counterparts, to facilitate the integration of the strategic dialogue mechanism and further strengthen the role of the strategic dialogue permanent committee; 1 high-level joint meeting of the three tiers of the strategic dialogue mechanism; 10 meetings with the Lebanese Armed Forces; 1 joint strategic dialogue steering group meeting; 3 meetings of the Executive Military Commission of the International Support Group

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	Yes	Through a total of 16 investigations
Daily contacts with and outreach to local authorities and community leaders on improving acceptance of the Force's mandated tasks, 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 33 meetings per week with local civilian authorities, religious leaders and directors of public institutions to address the concerns of the local population and to minimize the impact of UNIFIL operations on their lives
Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL	Yes	<p>Through weekly liaison meetings with relevant counterparts from the Lebanese Armed Forces and the Israel Defense Forces; monthly high-level meetings with the Lebanese Armed Forces Commander and internal security forces; monthly operational meetings with the local Lebanese Armed Forces command and senior Israel Defense Forces officials</p> <p>In addition, through ad hoc meetings with the diplomatic community, troop-contributing countries and relevant United Nations offices, as well as weekly United Nations country team meetings and integrated working group meetings in Beirut and Tyre in order to brief and coordinate actions and to improve understanding of the Force's mandate</p>
Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	<p>Through meetings with Member State representatives, troop-contributing countries and donor country representatives: 16 political and operational briefings to Member State/troop-contributing country delegations and other visitors at Force headquarters</p> <p>In addition, briefings at 2 collective meetings of all troop-contributing countries in Beirut</p>
Daily monitoring and analysis of media coverage of UNIFIL and regional news, including in social media, local and international daily newspapers/periodicals, electronic and Internet media reports, 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	Yes	Through the production and distribution of 247 press summaries, 57 weekly media reviews and 247 morning news round-ups, 64 press statements/releases, some 2,700 early warning/real-time updates in developing news, and 45 briefings on media-related activities

Daily communications by way of e-mail, telephone, meetings and direct interaction with international and local media, organization of media coverage (events, visits, interviews and press briefings) on UNIFIL activities, regular 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 (Facebook, YouTube, Twitter and Flickr)	Yes	Through approximately 800 interviews and interactions with the media by the UNIFIL senior management and spokespersons; approximately 400 media visits throughout the area of operations; daily information to local and international media (television and print); assistance to journalists with media briefings and daily updates on the UNIFIL website and social media platforms, such as Twitter, Facebook and YouTube, with photos, videos, multimedia presentations, articles and press releases
Production of bilingual audio and video materials for broadcast on local radio and television stations and official Internet channels (the UNIFIL website, Facebook, YouTube and UNifed), including production of fortnightly radio series and thematic television spots and documentaries on the Force's mandate, operations and peacekeeping activities and its coordination with the Lebanese Armed Forces	5	Episodes of the 10-minute documentary <i>Meet the South</i> (in English and Arabic) broadcast on 3 Lebanese television stations and on social media platforms
	5	1-minute promotions for the <i>Meet the South</i> documentaries broadcast on 3 local Lebanese television stations
	10	Episodes of <i>Discover UNIFIL</i>
	51	Multimedia productions (video, photo and article) in English and Arabic on the UNIFIL YouTube channel, Facebook page and website; video coverage for 71 events during the reporting period
	25	Radio episodes on the mandate and activities of UNIFIL broadcast in Arabic 600 times by five Lebanese radio stations; promotional spots broadcast 5,310 times by five radio stations; a number of stories for the magazine <i>Al-Janoub</i> produced by radio staff; a number of interviews with peacekeepers broadcast on radio; and 2 joint programmes in cooperation with Lebanese Armed Forces radio aired by 4 local radio stations and partners of Lebanese Armed Forces radio, in addition to the regular broadcasting scheme
	475	Digital photos distributed to UNIFIL, United Nations Headquarters, United Nations funds and programmes and the specialized agencies and national and international media covering 131 UNIFIL activities, including multimedia; official meeting between UNIFIL leadership and representatives of troop-contributing countries, ambassadors, ministers and government authorities; operations and events used in the Force's different publications, such as the UNIFIL website, multimedia weekly broadcasting, Flickr, Twitter, Facebook and <i>Al-Janoub</i> magazine, also distributed among local and international media

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 agencies throughout the area of operations for the local population, local authorities, institutions, media outlets and the international community, of an in-house quarterly magazine in English (4 issues per year, 40,000 copies) and of a calendar in both English and Arabic (22,000 copies) as well as the presentation of a thematic photo exhibition for local communities, local authorities, youth and women's groups, schools and other civil society organizations in the area of operations, Lebanese national authorities and the larger population as well as the international community in Lebanon	Yes	2 issues of the UNIFIL magazine <i>Al-Janoub</i> (40,000 copies in Arabic and 4,000 in English) distributed to UNIFIL and other United Nations entities throughout the area of operations, the local population, local authorities, institutions, media outlets and the international community; in addition, 4 issues of the in-house magazine <i>Litani</i> (40,000 copies) produced and distributed within UNIFIL The lower number of issues of <i>Al-Janoub</i> is attributable to staffing shortages in the editorial team
Clearance of mines/unexploded ordnance to provide access routes for the marking of the Blue Line	1,842	Square metres of land providing access to 2 Blue Line barrel points; 13 anti-personnel mines destroyed
Raising of awareness regarding mine/unexploded ordnance through briefing sessions for all humanitarian actors	Yes	Through 28 explosive awareness briefings and several training events, which ensured that United Nations humanitarian personnel and UNIFIL staff were equipped with the information required to operate safely in the UNIFIL area of operations, and through quality assurance visits regarding the safety and security of personnel, raising the awareness of humanitarian partners, cooperation and liaison with local communities and threat alertness and validation events on safety measures and team efficiencies

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 UNIFIL area of operations fully functional and discharging municipal affairs; functional civic and religious institutions

Achieved: although all municipalities were fully functional and discharging their municipal affairs, a few municipalities functioned without their municipal or council authorities; in El Hebbariye, the mayor resigned in January 2015 and the functions are currently being discharged by the Qaemmaqam (district administrator) of Hasbaya; in Ibil as Saqy, municipal affairs are being managed by the Qaemmaqam of Marjayoun; in Safad al-Battikh, the mayor resigned following allegations of corruption: the municipality is currently being administered by the Qaemmaqam of Bint Jubayl; municipalities confirmed receipt of the first instalment of the municipal budget for 2013: the municipalities' share in revenue from cellular services are yet to be released, however; municipalities reported being under considerable financial strain, particularly since they also respond to the needs of Syrian refugees

Enhanced support for the involvement of the Government of Lebanon, its ministries and institutions, in southern Lebanon	At least two meetings per month with representatives and focal points in the Ministries of Education, the Environment, Social Affairs, and Agriculture to map State actors in the south and to understand the needs and challenges of each sector; facilitation of a visit of engineers from the Union of Tyre Municipalities to promote better understanding of waste management and to provide guidance on the Union's strategy for waste disposal; facilitation of a meeting between the Lebanese Centre for Energy Conservation and the Union of Tyre Municipalities to organize capacity-building interventions for local personnel on solar technology; a series of planting campaigns in collaboration with the Ministry of the Environment as part of the Force's environmental project "Greening the South"; development of a project with the Ministry of Agriculture to provide capacity-building assistance to olive farmers and agricultural cooperatives
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State	Achieved: Lebanese Armed Forces maintained an average of 30 checkpoints (permanent and random) and conducted approximately 24.5 mobile patrols per day
Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces	Support for the development of a civil-military capacity of the Lebanese Armed Forces through regular meetings with the Commander responsible for civil-military coordination, as well as continuous efforts to build civil-military coordination capabilities within the Lebanese Armed Forces

<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 Lebanese Government in southern Lebanon, and with central or regional governmental institutions responsible for the provision of public services to communities in southern Lebanon	Yes	<p>Weekly meetings with central Lebanese authorities, including with service-related ministries, such as the Ministries of Energy and Water, Social Affairs, the Interior and Municipalities, and Agriculture; regular meetings on technical issues related to joint projects and activities in southern Lebanon, including quick-impact projects, in such areas as education and awareness-raising, capacity-building for women's agro-cooperatives, the environment and social development</p> <p>In addition, 4 meetings per month with the Union of Municipalities in southern Lebanon on issues of local concern; at least 2 meetings per week with social development centres to discuss and plan activities and to promote social development in the south; quarterly meetings convened by the South Lebanon Water Establishment to contribute to discussions on water-related interventions planned in the area of operations</p>

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 on the implementation of Security Council resolution 1701 (2006) and other resolutions and on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations	Yes	Through weekly discussions between the UNIFIL Head of Mission and the Special Coordinator for Lebanon; daily working-level interaction and weekly presence of a Political Affairs Officer in the Office of the United Nations Special Coordinator for Lebanon; attendance of a Political Affairs Officer of the Office of the Special Coordinator at the tripartite meetings with the Lebanese Armed Forces and the Israel Defense Forces; and participation in various working group meetings convened by different United Nations agencies on issues related to health, protection and child protection
Liaison with the United Nations country team, diplomatic representatives, potential donors and international and national non-governmental organizations aimed at strengthening the integrated and comprehensive approach to the implementation of Security Council resolution 1701 (2006)	Yes	<p>Through monthly coordination meetings with the Office for the Coordination of Humanitarian Affairs and the Office of the Resident Coordinator</p> <p>Monthly United Nations country team and humanitarian team meetings and extraordinary or special meetings convened on the Lebanon Crisis Response Plan</p> <p>Bilateral discussions with the Office of the Resident Coordinator and the Office of the United Nations Special Coordinator for Lebanon regarding the launch of a risk analysis tool and its potential use for tracking implementation of Security Council resolution 1701 (2006)</p>
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 respect to recovery, development and other cross-cutting issues	Yes	Through bilateral meetings with United Nations agencies, including UNDP, the Office of the United Nations High Commissioner for Refugees, the United Nations Human Settlements Programme (UN-Habitat), the United Nations Children's Fund, Save the Children International and the United Nations Relief and Works Agency for Palestine Refugees in the Near East on local developments, specific projects and initiatives for southern Lebanon; inter-agency and working group meetings to discuss Syrian refugee assistance and response; working group meetings on child protection in emergencies to discuss planning, child protection priorities and constraints; meetings with grant donors for the presentation of proposals from southern Lebanon for consideration by the donor community

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 the extension of the Government's authority and the discharge of local governance responsibilities	Yes	Through daily liaison activities with local authorities on alternative funding possibilities; contact with international and Lebanese donors on fundraising efforts in support of local initiatives, with notable interventions including collaboration with UNDP in training 50 local municipal police officials and training of 11 civil defence personnel on fighting bush fires and on rescue operations; securing technical support and assistance from UN-Habitat for municipalities on water-related interventions
Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civil-military coordination	Yes	Through bimonthly meetings with the Lebanese Armed Forces, UNDP and other external actors on the development of a civil-military coordination capacity in the Lebanese Armed Forces; provision of technical support to UNDP in designing a proposal for capacity-building
Implementation of 25 quick-impact projects in support of the extension of State authority, civic education and capacity-building, conflict management/confidence-building initiatives and efforts to improve basic services	28	<p>Quick-impact projects on conflict management and confidence-building initiatives (7); support for the extension of State authority, civic education and capacity-building (10); and access to basic services in education, water/sanitation and health (11)</p> <p>The higher output resulted from the fact that several projects of smaller budgeted denominations were implemented</p>
Meetings, awareness-raising campaigns, events and community outreach activities to foster partnerships between local authorities/institutions/groups and international and local non-governmental organizations, UNIFIL components and United Nations agencies and to support, extend and improve capacity development, dissemination of information and awareness training	Yes	Through outreach activities targeting children (school visits/briefings on UNIFIL, commemoration of special days, road safety education), youth (commemoration of special days, vocational training/capacity-building) and women (awareness-raising on domestic accidents and injuries, exhibitions of traditional products) and for the general benefit of the community (voluntary action day of harvesting, awareness-raising on dangers of landmines)
Management of quarterly public perception surveys in the UNIFIL area of operations	Yes	Two rounds of data collection in the area of operations were conducted (October 2014 and April 2015); analysis of data was shared internally with the Force's senior management; key findings were disseminated and integrated into the Force's civil affairs and public information planning of activities; new staff received cultural sensitivity and conflict awareness briefings based on findings

Conduct of quarterly public information campaigns through printing and distribution, including Internet uploads, handbills (15,000) and tri-folders (15,000), with corresponding press briefings/events/releases, fortnightly radio episodes and video spots, photo coverage and exhibitions/dissemination, the issuance of a bimonthly outreach magazine and regular news media feeds on the mandate and activities of UNIFIL	Yes	<p>Distribution of approximately 41,250 items during major events in southern Lebanon; public schools awareness campaigns as part of community outreach initiatives; copies of <i>Al-Janoub</i> and <i>Litani</i> magazines were issued; and 22,000 copies of the 2015 calendar (20,000 in Arabic and 2,000 in English) were distributed</p> <p>In addition, 80 articles were posted on the UNIFIL website, including multimedia presentations; 402 tweets and provision of media with up-to-date photo coverage of UNIFIL activities through e-mail, Flickr, Facebook and YouTube</p>
--	-----	--

Component 2: support

30. During the reporting period, the support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains.

31. Support was provided to the authorized strength of up to 15,000 military contingent personnel, with an actual average vacancy rate of 31.5 per cent. An average of 882 civilian staff were administered and supported during the reporting period, comprising 278 international staff and 604 national staff, including 29 National Professional Officers. The range of support comprised all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations and monitoring and control of the supply of rations, fuel and general supply items, as well as the provision of security services Force-wide.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement

Actual indicators of achievement

Service improvements

Consolidation of warehousing and acquisition functions	UNIFIL consolidated warehouses and formed the Central Warehousing Unit in September 2014, which includes 4 warehouses for general supply, engineering, communications and information technology and transport
10 per cent decrease in the holdings of the spare parts inventory	Achieved: 11.8 per cent decrease in the holdings of the spare parts inventory (from 130,475 to 115,019 items)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Improvement and increased visibility in material life-cycle management (from acquisition to disposal) and improvement in key performance indicators for expendable property	Yes	UNIFIL has continued to achieve 100 per cent improvement in key performance indicators for expendable property. The use of inventory analysis reports has allowed for more focused, efficient and effective verifications of expendable property
Disposal of excess and obsolete spare parts holdings, resulting in reduced warehousing and inventory requirements	15,456	UNIFIL reduced its inventory requirements through the disposal of 15,456 obsolete items
Military, police and civilian personnel		
Emplacement, rotation and repatriation of the authorized strength of 15,000 military contingent personnel	10,280	<p>Military contingent personnel</p> <p>The lower number of military personnel is related to the actual average vacancy rate of 31.5 per cent, compared with the budgeted rate of 26.5 per cent. The higher vacancy rate for military contingent personnel was attributable to lower actual deployments. Operational requirements in the mission area required changes to the strength of contingent units, for example, Maritime Task Force vessels and multirole engineering units. Additionally, reductions in contingent levels associated with the withdrawal of a construction engineering unit were only offset by replacements occurring towards the end of the 2014/15 period</p>
Storage and supply of 3,383,858 person-days of rations, 109,032 combat ration packs and 446,040 litres of water for military contingents at 20 locations	3,059,701	Person-days of rations
	71,800	Combat ration packs
	458,000	<p>Litres of water</p> <p>The lower number of outputs resulted from the deployment of fewer military contingent personnel than planned and the implementation of the mission reserves management plan</p> <p>The increased consumption of water was due to the arrival of troops not planned in the phased deployment</p>

Administration of an average of 966 civilian staff, comprising 313 international staff and 653 national staff	An average of 882 civilian staff, comprising 278 international staff and 604 national staff, including 29 National Professional Officers	The higher vacancy rate across all categories of civilian staff is due to the impact of the 2013 civilian staffing review. This resulted in a total of 48 international staff and 20 national staff separations during the 2014/15 period
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	During the reporting period, the Regional Conduct and Discipline Team reviewed, evaluated and took action with regard to a total of 689 reports of possible breaches of rules and/or issuances. Among the 689 cases, 19 cases involving 24 perpetrators and 33 allegations were assessed as misconduct, uploaded onto the Misconduct Tracking System and referred for investigation and appropriate follow-up
	329	Staff members received mandatory training on United Nations standards of conduct, including with regard to sexual exploitation and abuse
	426	Staff members attended workshops on the prevention of prohibited conduct
	7,379	Military personnel received training on United Nations standards of conduct, including with regard to sexual exploitation and abuse
	5	Meetings with the United Nations country team to develop standard operating procedures and a community-based complaint mechanism to prevent sexual exploitation and abuse, including the mapping of available victim assistance services
	802	Staff members and military personnel from regional missions supported by the Regional Conduct and Discipline Team (UNDOF, UNFICYP, the United Nations Global Service Centre, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, UNTSO and the United Nations Support Mission in Libya) trained on United Nations standards of conduct, including with regard to sexual exploitation and abuse

Development and implementation of 4 online and 6 classroom-based mandatory induction training modules for all Force personnel	12	Classroom-based mandatory induction training modules conducted for all Force personnel
		The higher number of training modules resulted from additional sessions mainly related to mission support and military operational instructions and guidance. In addition, 2 sessions for the senior military leadership, military police and contingent commanders based at UNIFIL headquarters and sector headquarters were delivered to extend discussions on subjects taken up in regular induction sessions by senior military leadership and contingent commanders to enrich the conversation on and common understanding of cross-cutting issues
344 verification reports on contingent-owned equipment and self-sustainment for 45 formed units in accordance with 45 memorandums of understanding	336	Reports
		The lower number of reports resulted from the reduced number of formed units
32 verification reports for the Maritime Task Force	29	Reports
		The lower number of reports resulted from the reduced number of vessels as recommended in the military capability study
Verification, monitoring and inspection of the contingent-owned equipment and self-sustainment capabilities of 42 formed units and the Maritime Task Force	Yes	
Facilities and infrastructure		
Maintenance and repair of 1,616 prefabricated buildings and 465 solid buildings in 55 locations	1,481	Prefabricated buildings
	920	Solid buildings
	53	Locations
		The maintenance and repair of a lower number of prefabricated buildings resulted from the write-off of 76 units. A total of 59 items that did not need to be maintained were put into temporary unit stock as a result of reconfiguration and closure of positions
		The maintenance and repair of a higher number of solid buildings resulted from different criteria of classification for solid buildings than during the preparation of the 2014/15 budget
		The lower number of locations resulted from the fact that 2 checkpoints were not maintained

Operation, repair and maintenance of 180 United Nations-owned generators	135	United Nations-owned generators The lower number of maintained generators resulted from the write-off of 16 generators, with an additional 29 generators put into temporary unit stock
Operation and maintenance of 11 United Nations-owned water purification plants in 7 locations and 14 United Nations-owned water wells in 13 locations	11 15	United Nations-owned water purification plants in 8 locations United Nations-owned water wells in 13 locations
Operation and maintenance of 27 United Nations-owned sewage treatment plants in 16 locations	25	United Nations-owned sewage treatment plants in 13 locations The lower number of plants maintained resulted from the closure of positions and water plants held in stock
Storage and supply of 15.8 million litres of petrol for generators	16.3 million	Litres of petrol/diesel for generators The additional consumption of petrol for generators resulted mainly from weather conditions
Maintenance and repair of 30 helicopter landing sites	Yes	
Conduct of 83 environmental assessments at various UNIFIL locations	99	Environmental assessments at various UNIFIL locations The higher number of assessments resulted from the increased number of invitations from incoming battalions to conduct environmental assessments and increased environmental awareness
Conduct of 30 environmental investigations	8	Environmental investigations The lower output resulted from a lower number of environmental incidents and more assessments, with corresponding mitigation measures, as appropriate
Conduct of and reporting on 2 environmental contingency plan rehearsals	Yes	2 environmental contingency plan rehearsals conducted in August 2014 and April 2015 on simulations of an environmental incident caused by the leakage of oil from a truck. Both exercises aimed to train the participants on how to contain an environmental incident and what procedures should be in place

Ground transportation

Operation and maintenance of 961 United Nations-owned vehicles, including 47 armoured vehicles, and 1,989 contingent-owned vehicles through 3 workshops in 2 locations for United Nations-owned equipment	908	United Nations-owned vehicles, including 52 armoured vehicles, through 3 workshops in 2 locations for United Nations-owned equipment
	2,030	Contingent-owned vehicles operated

The lower number of United Nations-owned vehicles resulted from the transfer of light passenger vehicles to support the United Nations Mission for Ebola Emergency Response

The higher number of contingent-owned vehicles resulted from meeting serviceability standards

Supply of 4.5 million litres of petrol/diesel for vehicles	4.5 million	Litres of petrol/diesel supplied
--	-------------	----------------------------------

Provision of training and assessment programmes for 700 drivers/operators of all types of vehicles	Yes
--	-----

Air transportation

Operation and maintenance of 7 rotary-wing aircraft, including 1 military-type MI-8MTV aircraft	7	Aircraft
---	---	----------

Supply of 0.68 million litres of aviation fuel	0.56 million	Litres of aviation fuel
--	--------------	-------------------------

The lower number was attributable to the reduction in the number of flight hours for the MI-8MTV aircraft achieved through optimization measures, such as the combination of several flight requests into one and the cancellation of flights whenever there was an insufficient number of passengers

Naval transportation

Operation and maintenance of 1 commercial marine vessel	Yes
---	-----

Supply of 0.25 million litres of diesel/petrol for 1 commercial marine vessel	0.19 million	Litres of diesel/petrol for 1 commercial marine vessel
---	--------------	--

The lower usage of diesel/petrol was attributable to the change in the rotation cycle from 6 to 12 months and weather conditions at sea, which resulted in the reduction in the use of the marine vessel

Communications

Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications	Yes	
Support and maintenance of 4 very small aperture terminal (VSAT) systems, 15 telephone exchanges, 112 microwave links, 5 terrestrial leased lines and 48 satellite terminals	Yes	
Support and maintenance of 41 high-frequency (HF) and 123 very-high-frequency (VHF) repeaters and transmitters	41	HF repeaters and transmitters
	115	VHF repeaters and transmitters
		The lower number of VHF repeaters was attributable to the utilization of digital mobile radio technology

Information technology

Support and maintenance of 60 physical and 150 virtual servers, 1,960 computing devices, 276 printers and 68 digital senders in 55 locations	52	Physical servers
	217	Virtual servers
	1,960	Computing devices
	276	Printers
	62	Digital senders
		The lower number of physical servers was attributable to the higher utilization of virtual servers. In addition, the lower number of digital senders was attributable to the centralization of scanning and printing resources
Support and maintenance of the wireless area network (Wi-Fi)	Yes	
Production of 250 various operational maps, including thematic maps, satellite imagery and web-based e-maps	355	Various operational maps produced, including thematic maps, satellite imagery and web-based e-maps
		The increase in the number of operational maps was attributable to increased operational demand for regular updates owing to rotation of troops
Conduct of 36 training sessions for staff on global positioning systems, geographic information systems and map-related topics	43	Training sessions
		The increase in the number of training sessions was attributable to increased operational demand and awareness of global positioning systems, which have become essential tools for the Force's operations

Collection and analysis of geospatial data covering an area of 1,400 square kilometres in support of Force operations	2,346	<p>Square kilometres of geospatial data collected and analysed in support of Force operations</p> <p>The increase in geospatial data was attributable to additional operational requirements for satellite imagery products to meet specific operational demand, based on the circumstances in the UNIFIL area of operations</p>
Medical		
Operation and maintenance of 15 level 1 clinics, 1 level 2 hospital, 1 level 1+ hospital, UNIFIL headquarters medical facilities and 2 aeromedical evacuation teams	16 2 2	<p>Level 1 clinics</p> <p>Level 1+ hospitals, including the UNIFIL headquarters medical facilities</p> <p>Aeromedical evacuation teams</p> <p>The higher number of level 1 clinics was attributable to the arrival of an additional company from one troop-contributing country</p>
Maintenance of mission-wide land and air evacuation arrangements for personnel at all United Nations locations, including level 3 and level 4 hospitals in 4 locations, including outside the mission area, and of arrangements with 2 additional referral hospitals in the mission area	Yes	<p>4 level 3 and level 4 hospitals in Beirut (Rafik Hariri University Hospital, Saint George Hospital, Hôtel-Dieu de France Hospital and American University of Beirut Medical Center)</p> <p>1 level 3 and 1 level 4 hospital in Saida</p> <p>1 level 3 and 1 level 4 hospital in Tyre</p> <p>1 laboratory service in Tyre</p> <p>A total of 2 referral hospitals outside the mission area in Haifa, Israel, and in Nahariya, Israel</p>
Conduct of mandatory HIV/AIDS orientation/induction training sessions for 10,000 UNIFIL military and civilian personnel and personnel of other missions in the region	10,415	<p>Participants in the HIV/AIDS orientation/induction training sessions</p> <p>The higher number of participants was attributable to the active participation of the 62 HIV/AIDS peer educators</p>
Training of 75 peer educators as part of behaviour change communication	62	<p>Peer educators</p> <p>The lower number of trained peer educators was attributable to the cancellation of one training session owing to restricted movements in Sector East</p>

Voluntary and confidential counselling and testing services (static and mobile) for 1,000 civilian and military personnel	220	<p>Personnel who sought counselling and testing for HIV</p> <p>The low number was attributable to the restriction of movement in the area of operations, especially in Sector East, owing to the security situation</p>
Training of 50 multidisciplinary rotational health-care workers from level I+ and other level I medical facilities that provide health care and voluntary and confidential counselling and testing support services to civilian and uniformed personnel	51	Health-care workers trained
Development and distribution of 9 types of HIV/AIDS information, education and communication materials for all UNIFIL personnel	Yes	9 types of HIV/AIDS materials, totalling 16,883 items, were distributed
Security		
Provision of 24-hour security services for the entire mission area	Yes	Provision of security services 24 hours a day, 7 days a week
Provision of 24-hour close protection to senior Force staff and visiting high-level officials	Yes	
Conduct of 2 mission-wide site security assessments, including residential surveys	Yes	
Conduct of 20 informational sessions on security awareness and contingency plans for United Nations staff members and their dependants, and visitors/delegations	Yes	<p>A total of 54 security awareness briefings and 11 evacuation/relocation exercise briefings were conducted</p> <p>The higher number of sessions was attributable to the security situation in the region</p>
Conduct of 15 induction security training sessions for all UNIFIL staff members and 6 sessions for the personnel of Observer Group Lebanon	12	<p>Induction security training sessions for UNIFIL staff members and the personnel of Observer Group Lebanon</p> <p>The lower number of sessions was attributable to the decision to organize monthly sessions for UNIFIL staff members and for the personnel of Observer Group Lebanon</p>
Conduct of 12 primary fire evacuation and fire training sessions for the fire wardens (1 fire drill per zone per year) within UNIFIL	Yes	<p>A total of 4 general evacuation training sessions, 12 zone warden fire drills and 7 additional fire safety training sessions were conducted</p> <p>The higher number of fire training sessions was attributable to the introduction of the Safe and Secure Approaches in Field Environments training programme</p>

Conduct of 12 zone warden exercises/meetings	Yes	
Conduct of 4 courses on safe and secure approaches in field environments for all United Nations staff members in the South Litani River area	13	<p>Courses on safe and secure approaches in field environments conducted</p> <p>A higher number of courses was conducted to satisfy the mandatory requirement for training on safe and secure approaches in field environments</p>

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2014 to 30 June 2015)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	324 700.6	306 468.4	18 232.2	5.6
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	324 700.6	306 468.4	18 232.2	5.6
Civilian personnel				
International staff	53 297.3	53 457.6	(160.3)	(0.3)
National staff	41 384.1	44 627.4	(3 243.3)	(7.8)
United Nations Volunteers	—	—	—	—
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Subtotal	94 681.4	98 085.0	(3 403.6)	(3.6)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	63.6	130.4	(66.8)	(105.0)
Official travel	914.1	1 033.1	(119.0)	(13.0)
Facilities and infrastructure	24 786.6	18 440.2	6 346.4	25.6
Ground transportation	7 151.0	5 394.0	1 757.0	24.6
Air transportation	6 169.9	5 549.0	620.9	10.1
Naval transportation	34 205.7	40 045.6	(5 839.9)	(17.1)
Communications	7 541.8	2 951.6	4 590.2	60.9
Information technology	4 934.7	8 021.7	(3 087.0)	(62.6)
Medical	1 081.8	556.0	525.8	48.6
Special equipment	—	—	—	—
Other supplies, services and equipment	2 823.2	6 028.2	(3 205.0)	(113.5)
Quick-impact projects	500.0	496.8	3.2	0.6
Subtotal	90 172.4	88 646.6	1 525.8	1.7
Gross requirements	509 554.4	493 200.0	16 354.4	3.2
Staff assessment income	11 742.9	12 691.2	(948.3)	(8.1)
Net requirements	497 811.5	480 508.8	17 302.7	3.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	509 554.4	493 200.0	16 354.4	3.2

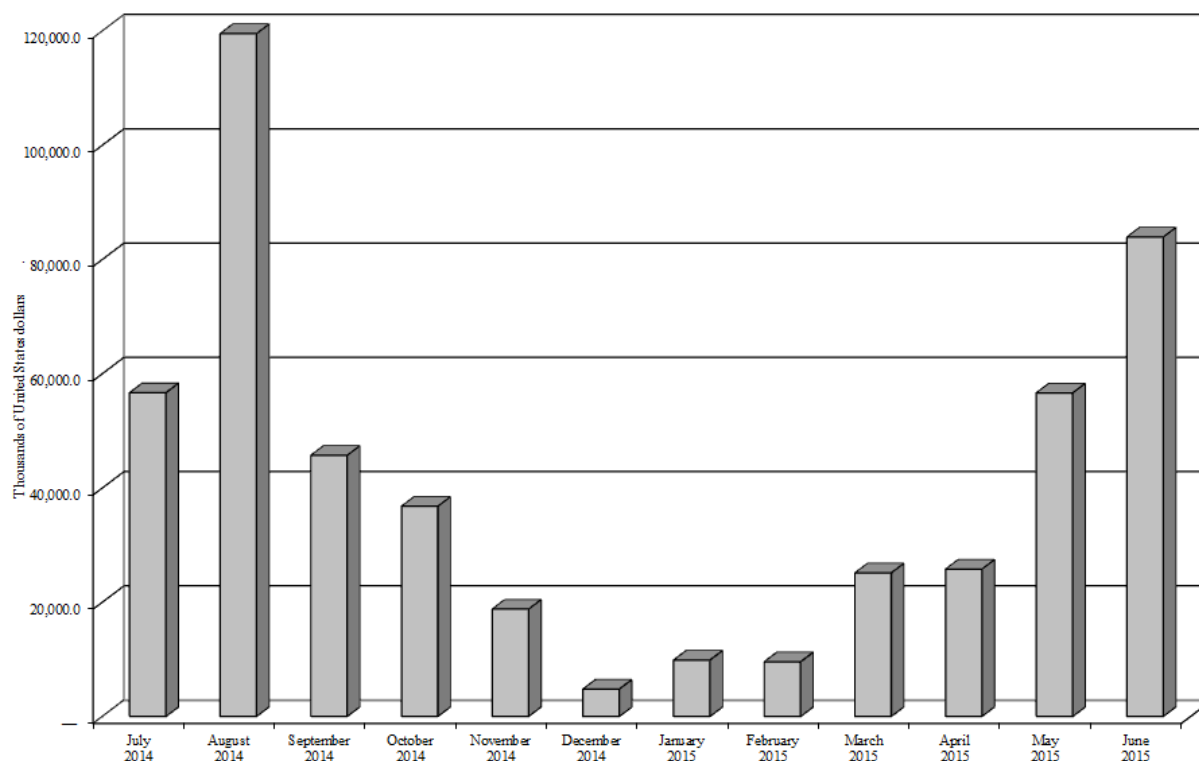
B. Summary information on redeployments across groups

(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	324 700.6	(8 390.6)	316 310.0
II. Civilian personnel	94 681.4	6 465.0	101 146.4
III. Operational costs	90 172.4	1 925.6	92 098.0
Total	509 554.4	–	509 554.4
Percentage of redeployment to total appropriation			0.2

32. During the reporting period, funds were redeployed to group II, civilian personnel, and group III, operational costs. The redeployment of funds was primarily attributable to additional requirements for civilian personnel resulting from the higher-than-budgeted actual grade levels encumbered by national staff and the payment of separation entitlements to staff who separated or whose appointments were terminated owing to the abolishment of posts, in accordance with the recommendations of the civilian staffing review. During the period, there was a total of 48 international staff and 20 national staff separations. The additional requirements were offset by reduced requirements under military and police personnel resulting from the higher vacancy rate of 31.5 per cent for military contingent personnel, compared with the budgeted rate of 26.5 per cent. With regard to operational requirements, although funds were redeployed to group III, operational costs, in anticipation of high overall expenditures, as indicated in the table in section III.A, the Force's actual operational costs (\$88,646,600) were within the overall level of the original distribution (\$90,172,400) for group III and hence the redeployed funds were not required in the final event.

C. Monthly expenditure pattern



33. Higher expenditures for the months of August 2014 and June 2015 were related to obligations raised and reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment. In addition, in May and June 2015 expenditures were incurred in respect of naval transportation and troop rotations.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	2 376.7
Other/miscellaneous revenue	569.6
Voluntary contributions in cash	—
Prior-period adjustments	(11.3)
Cancellation of prior-period obligations	4 537.5
Total	7 472.5

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

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	67 888.3
Subtotal	67 888.3
Self-sustainment	
Military contingents	32 203.4
Subtotal	32 203.4
Total	100 091.7
Mission factors	PercentageEffective dateLast review date
A. Applicable to Mission area	
Extreme environmental condition factor	0.61 March 20071 March 2007
Intensified operational condition factor	0.81 March 20071 March 2007
Hostile action/forced abandonment factor	3.11 July 20071 July 2007
B. Applicable to home country	
Incremental transportation factor	0.5-5.0

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	5 252.5
Total	5 252.5

^a Inclusive of land and premises provided by the Government of Lebanon, including UNIFIL House in Beirut, an evacuation centre in Tyre, premises in South Litani, 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	\$18 232.2	5.6%

34. The reduced requirements were mainly attributable to the lower actual average deployment of 10,280 military contingent personnel, compared with the 15,000 budgeted, resulting in an actual average vacancy rate of 31.5 per cent compared with the budgeted rate of 26.5 per cent. Operational needs in the mission area gave rise to necessary changes in the strength of contingent units, for example, the Maritime Task Force vessels and multirole engineering units. Additionally, there were reductions in contingent levels, owing to the withdrawal of a construction engineering unit, which were only partially offset by replacements that occurred towards the end of the 2014/15 period. In addition, there were reduced requirements for contingent-owned equipment, self-sustainment and rations owing to the implementation of the mission reserves management plan. These reductions were partly offset by additional requirements as a result of the deployment of contingent-owned equipment for a mechanized infantry company, together with an increase in the rate for contingent-owned equipment, effective 1 July 2014, and requirements for freight costs and for emplacement and repatriation of major equipment.

	<i>Variance</i>	
International staff	(\$160.3)	(0.3%)

35. The increased requirements were mainly attributable to the payment of separation costs for 48 international staff owing to the implementation of the recommendations of the civilian staffing review. The increase was offset in part by the higher actual average vacancy rate of 11.2 per cent, compared with the budgeted rate of 8 per cent.

	<i>Variance</i>	
National staff	(\$3 243.3)	(7.8%)

36. The increased requirements were mainly attributable to costs related to the separation of 20 national staff members. In addition, there were higher-than-budgeted actual staff costs for National Professional Officers and national general service staff as a number of national staff were long-serving and higher in grade. The actual average vacancy rate during the period in respect of National Professional Officers was 17.1 per cent, and that of the national general service staff was 7 per cent, compared with the budgeted average rate of 10 per cent and 5 per cent, respectively.

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.

	<i>Variance</i>	
Consultants	(\$66.8)	(105.0%)

37. The increased requirements were mainly attributable to services provided in respect of public perception surveys, television advertising for public information, environment-related consultancies and travel costs for information technology consultants. The increases were partially offset by the utilization of internal resource facilitators and the United Nations System Staff College instead of the engagement of external consultants for training requirements.

	<i>Variance</i>	
Official travel	(\$119.0)	(13.0%)

38. The increased requirements were mainly attributable to higher outside-mission travel in respect of escorts for medical repatriations, unanticipated official travel for the temporary duty assignment of staff, including in support of the technical evaluation of air services contracts, and the briefing of outgoing and incoming Force Commanders at United Nations Headquarters. The increases were offset in part by lower requirements for training-related travel, which reflects the increased efforts by UNIFIL to organize more internal courses utilizing in-mission and United Nations experts to maximize staff access to learning opportunities.

	<i>Variance</i>	
Facilities and infrastructure	\$6 346.4	25.6%

39. The reduced requirements were mainly attributable to: (a) reduced costs for petrol, oil and lubricants as a result of the lower actual cost of fuel for generators (actual average cost of \$0.65 per litre compared with the budgeted average cost of \$0.87 per litre); (b) reductions in maintenance services owing to lower needs for landscaping services than anticipated; and (c) reduced requirements for the acquisition of bridges, miscellaneous facilities and infrastructure, and maintenance supplies, owing to the use of existing stock and the use of long-term agreements for the periodic delivery of supplies. The lower requirements were offset in part by additional requirements for security updates, the asphaltting of roads, the procurement of air-conditioning systems, the acquisition of sanitation and cleaning materials in support of camp preparation for the contingent personnel of one troop-contributing country and the renovation of the Green Hill camp entrance and shed for security reasons.

	<i>Variance</i>	
Ground transportation	\$1 757.0	24.6%

40. The reduced requirements were mainly attributable to the lower actual average cost of petrol, oil and lubricants of \$0.65 per litre compared with the budgeted average cost of \$0.87 per litre and the lower monthly premiums per vehicle of \$11.70 compared with the amount budgeted of \$17.50 per vehicle. The lower requirements were offset in part by additional requirements for spare parts for vehicles, given that approximately 49 per cent of the fleet vehicles have exceeded their life expectancy, coupled with the higher actual cost of acquisition of a sewage truck.

	<i>Variance</i>	
Air transportation	\$620.9	10.1%

41. The reduced requirements were mainly attributable to the lower cost of utilization of the MI-8 helicopter and the lower cost of aviation fuel. A new contract was implemented for the MI-8 helicopter, which provided for a lower cost of flight hours. During the period, the cost of aviation fuel was, on average, 18 per cent lower than budgeted (actual average cost of \$0.76 per litre, compared with the budgeted average cost of \$0.93 per litre). The reduced requirements were also attributed to the Force's efforts to optimize the flights, taking into account passenger load, capacity and maximum utilization.

	<i>Variance</i>	
Naval transportation	(\$5 839.9)	(17.1%)

42. The increased requirements were mainly attributable to the settlement of outstanding charges for the rental and operation of vessels from previous periods and to a lower delayed deployment than budgeted.

	<i>Variance</i>	
Communications	\$4 590.2	60.9%

43. The reduced requirements were mainly attributable to resource requirements of \$2.4 million for fixed network equipment and miscellaneous associated spares and consumables, which relate to communications activities, and were therefore budgeted under that heading, but which comprise information technology goods and services, with the expenditure consequently being recorded under "Information technology". Similarly, resource requirements of \$2 million for the rental of equipment (radar), which relate to communications, were budgeted under this heading, whereas the expenditure is recorded under "Other supplies, services and equipment".

	<i>Variance</i>	
Information technology	(\$3 087.0)	(62.6%)

44. The higher expenditures were mainly attributable to requirements of \$2.4 million for fixed network equipment and miscellaneous associated spares and consumables, which, as explained in paragraph 43, were initially budgeted under "Communications", whereas the expenditure was recorded under "Information technology". Additional requirements were also recorded for the maintenance and repair of equipment, information technology services and the acquisition of equipment owing to the need to upgrade capabilities and improve the reliability of the current configuration.

	<i>Variance</i>	
Medical	\$525.8	48.6%

45. The reduced requirements were mainly attributable to the lower than planned number of patients who were referred to hospitals, the lower costs of medical supplies and the non-procurement of some medical supplies owing to delays by

some contractors. The reduced requirements were offset in part by additional costs for the replacement of obsolete medical equipment in the hospitals.

	<i>Variance</i>	
Other supplies, services and equipment	(\$3 205.0)	(113.5%)

46. The higher expenditures were mainly attributable to: (a) requirements of \$2 million for the rental of equipment (radar) being initially budgeted under “Communications”, whereas the expenditure was recorded under “Other supplies, services and equipment”, as explained in paragraph 43; (b) requirements for freight initially budgeted under “Facilities and infrastructure”, “Ground transportation”, “Communications” and “Information technology”, whereas the expenditure was recorded under “Other supplies, services and equipment”; and (c) requirements for vehicle insurance initially budgeted under “Ground transportation”, whereas the expenditure was recorded in “Other supplies, services and equipment”.

V. Actions to be taken by the General Assembly

47. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) To decide on the treatment of the unencumbered balance of \$16,354,400 with respect to the period from 1 July 2014 to 30 June 2015;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2015 amounting to \$7,472,500 from interest revenue (\$2,376,700), other/miscellaneous revenue (\$569,600) and cancellation of prior-period obligations (\$4,537,500), offset by prior-period adjustments (\$11,300).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 69/302

(A/69/839/Add.8)

<i>Request</i>	<i>Response</i>
As at 31 December 2014, the amount of \$22,662,000 had been paid in respect of 525 claims for death and disability since the inception of the Force. The Committee was informed that there was one outstanding claim at that time. The Advisory Committee expects that this outstanding claim will be settled expeditiously. (para. 11)	With regard to the outstanding claim, the Medical Services Division of the Secretariat has ruled that the claim resulted from a pre-existing medical condition. A formal letter to this effect has been issued to the Permanent Mission. There have been no subsequent requests to reopen or reinvestigate the claim, which is deemed closed.