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Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2016 to 30 June 2017 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped into four components, namely political and civil affairs, military, United Nations police and support.

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

UNFICYP incurred \$54.0 million in expenditure for the period, representing a resource utilization rate of 98.5 per cent (compared with \$49.5 million, for a resource utilization rate of 94.2 per cent, in the 2015/16 period).

The unencumbered balance of \$843,000 was attributable to reduced requirements for military and police personnel, as a result of lower costs for travel on emplacement, rotation and repatriation of military contingents, and reduced requirements for operational costs as a result of lower costs for utilities, maintenance services, medical services and supplies, and freight. Reduced requirements were offset partially by increased requirements for civilian personnel, as a result of higher than budgeted common staff costs.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	23 293.2	22 861.1	432.1	1.9
Civilian personnel	13 543.1	13 628.6	(85.5)	(0.6)
Operational costs	18 013.6	17 517.2	496.4	2.8
Gross requirements	54 849.9	54 006.9	843.0	1.5
Staff assessment income	2 242.3	2 263.7	(21.4)	(1.0)
Net requirements	52 607.6	51 743.2	864.4	1.6
Voluntary contributions in kind (budgeted)	710.2	543.5	166.7	23.5
Total requirements	55 560.1	54 550.4	1 009.7	1.8

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingents	888	888	—
United Nations police	69	68	1.4
International staff	36	34	5.6
National staff			
National Professional Officers	4	2	50.0
National General Service staff	115	112	2.6

^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 Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2016 to 30 June 2017 was set out in the report of the Secretary-General of 5 February 2016 ([A/70/717](#)) and amounted to \$55,492,300 gross (\$53,208,900 net) exclusive of budgeted voluntary contributions in kind in the amount of \$710,200. It provided for 888 military contingent personnel, 69 United Nations police officers, 39¹ international staff and 119 national staff, inclusive of 4 National Professional Officers.

2. In its report of 28 April 2016, the Advisory Committee on Administrative and Budgetary Questions, recommended that the General Assembly appropriate \$54,849,900 gross for the period from 1 July 2016 to 30 June 2017 ([A/70/742/Add.7](#), para. 44 (a)).

3. The General Assembly, by its resolution [70/273](#), appropriated an amount of \$54,849,900 gross (\$52,607,600 net) for the maintenance of the Force for the period from 1 July 2016 to 30 June 2017. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions [2263 \(2016\)](#), [2300 \(2016\)](#) and [2338 \(2017\)](#).

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

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

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2016/17 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period towards the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. UNFICYP continued to facilitate the resolution of conflicts and disputes between the Greek Cypriot and the Turkish Cypriot communities by promoting mutual dialogue and cooperation through island-

¹ The General Assembly subsequently approved 36 international staff and 119 national staff, inclusive of 4 National Professional Officers.

wide bicommunal activities and by supporting efforts to open additional crossing points.

9. In order to achieve progress towards normal living conditions, UNFICYP continued to monitor and patrol the buffer zone and to provide humanitarian assistance to members of both communities, as required.

10. UNFICYP supported the Special Representative of the Secretary-General for Cyprus and Head of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General on Cyprus, in her efforts to support the negotiations between the Greek Cypriot and Turkish Cypriot leaders. In that regard, the Office of the Special Representative continued to coordinate transition planning in relation to a possible settlement in line with Security Council resolution [2263 \(2016\)](#) and [2338 \(2017\)](#).

11. In order to ensure maximum synergies of the United Nations country team, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme (UNDP), the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Committee on Missing Persons in Cyprus, UNFICYP increased its coordination activities in support of the efforts of the parties to reach a durable settlement, and in preparing the country team for a possible post-settlement role for the United Nations.

C. Mission support initiatives

12. During the reporting period, UNFICYP continued to implement energy efficiency measures, with a view to continuing its commitment to reduce the Force's environmental footprint by increasing the use of renewable energy supply and decreasing the consumption of fossil fuel. Those measures enabled the Force to achieve service improvements in the area of facilities and infrastructure, ground transportation, communications and information technology. Details regarding the service improvements in these areas are provided in paragraphs 20 and 21 of the present report.

D. Regional mission cooperation

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

14. UNFICYP participated in the regional information and communications technology services initiative, aimed at achieving economies of scale in the provision of information and communications technology services for UNDOF, UNIFIL, UNTSO and UNFICYP, as part of regional cooperation initiatives between missions in close proximity. This was achieved through sharing technical knowledge and expertise in the area of information and communications technology, standardizing

voice and data infrastructure and leveraging common office automation tools and business workflows.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

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

16. In keeping with the integrated approach adopted by the Secretary-General regarding UNFICYP and his good offices, the Force continued to assist the Special Representative of the Secretary-General and Head of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General, in her efforts to support fully fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders and their representatives. In that regard, the Office of the Special Representative continued to coordinate transition planning in relation to a possible settlement in line with Security Council resolutions [2263 \(2016\)](#) and [2338 \(2017\)](#). UNFICYP provided assistance to the Secretary-General's good offices mission in Cyprus, including on matters pertaining to political and peacekeeping questions, the facilitation of technical committees and the implementation of measures arising from the deliberations of the committees aimed at improving everyday relations between the two communities. The Force also provided political, public information, logistical and administrative support for the good offices mission. The Office of the Special Representative continued to ensure appropriate coordination with the United Nations country team.

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

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of joint projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2014/15: 191; 2015/16: 300; 2016/17: 370)

A total of 367 bicomunal activities, including one joint technical project and 7 bicomunal meetings of political parties, were carried out

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

Achieved; no incident escalated to the political level

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

Achieved through various media channels, briefings and outreach events

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regular facilitation of the negotiation process under the auspices of the Secretary-General's good offices mission in Cyprus, including the provision of confidence-building initiatives, increased facilitation of the activities of technical committees and increased support for the implementation of their decisions	Yes	Through 9 meetings of the technical committee on health, 2 meetings of the technical committee on the environment, 37 meetings of the technical committee on cultural heritage, 9 meetings of the technical committee on humanitarian matters and 2 meetings of the technical committee on crossing points (Lefka/Lefke and Deryneia/Derynia)
Weekly liaison with relevant authorities, political parties, civil society representatives and members of the Cypriot communities, United Nations agencies and programmes, donors and the diplomatic community, with a view to broadening and strengthening intercommunal contacts and joint activities to prevent or resolve issues, including those with legal implications, that could give rise to tensions, promote confidence and trust between the communities and improve productive intercommunal interactions	Yes	Through liaison with relevant authorities of both sides, including at the local (municipal) level, as well as with community representatives and individuals
Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the engagement of civil society in support of a comprehensive settlement and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 50 weekend bilingual media monitoring reports, 1,000 briefings and the organization of weekly press encounters and press statements of the Special Adviser and the Special Representative in connection with the leaders' meetings	Yes	Through daily press and social media monitoring reports, translations and trend analyses, as well as daily communication between the Spokesperson and the media on the island
Planning, production and implementation of social media outputs, including 300 Facebook posts, 500 Twitter posts, 50 Flickr posts, 24 YouTube posts, 200 website updates and 4 overarching social media campaigns	Yes	Through communications via social media platforms

Public information support for 12 island-wide bicommunal outreach/media awareness events	14	Outreach events, including exhibitions on ending violence against women, bicommunal events and projects, and other official United Nations events
Strengthened ability to contribute to the narratives of the media of both communities and the international press with 300 background briefings, 50 media interviews, 50 media visits and the issuance of 30 press statements	31	Press releases/statements
	350	Background briefings
	102	Media interviews

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

Planned indicators of achievement

Actual indicators of achievement

Maintenance of authorized civilian projects in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects (2014/15: 68; 2015/16: 80; 2016/17: 85)

A total of 37 projects were assessed and 36 projects approved

The lower number of projects is attributable to diminishing space for construction projects and financing of construction projects, as well as strict rules pertaining to construction in the buffer zone

Increase in authorized civilian activities in the buffer zone (2014/15: 1,944; 2015/16: 2,150; 2016/17: 2,200)

A total of 2,033 permits for civilian activities in the buffer zone (405 farming permits, 51 grazing permits, 862 job permits and 715 access permits) were issued. In addition, 155 escorts were provided to assist civilian activities

Although the actual number of permits issued was slightly lower than planned (2,033 compared with 2,200), it was an increase from the actual number of permits issued during the 2015/16 period (1,900), which represents an overall upward trend of civilian activities in the buffer zone

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

7 key issues pertaining to the civil, political and religious rights of Greek and Turkish Cypriots remained unresolved; given the political nature of these issues, policy changes by the respective authorities are required before these issues can be deemed as resolved

Enhance the mapping and compliance tools to monitor civilian activities and to document non-compliance incidents in the buffer zone

Achieved through implementation of new software programs which provide mapping and compliance tools to monitor and document non-compliance incidents in the buffer zone

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Consolidation of reports on activity in the buffer zone from various sources, including patrols to identify authorized and unauthorized activity, applications for farming, construction and other civilian activities, and joint visits by the three components of the Force. Weekly verification and analysis of this information in support the	779	Civilian incidents were recorded, comprising 686 incursions, 79 incidents of dumping and 14 incidents of unauthorized construction
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implementation of the UNFICYP mandate in the buffer zone

Develop database to track the issuance of permits and facilitate the monitoring of non-compliance with the Force's procedures on civilian activities in the buffer zone	Yes	Through the implementation of new tools to track issuance of permits and monitoring of non-compliance
Six meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	6	Meetings and consultations with relevant Greek Cypriot authorities on the housing, education, health and employment issues of Turkish Cypriots living in the south
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on the civilian use of the buffer zone	432	Daily interactions and ad hoc meetings with local authorities and community leaders and the civilian population
Daily interactions with the authorities on the resolution of educational, cultural, religious, legal and other issues affecting the communities on both sides	323	Correspondence with the authorities to address religious, cultural and educational issues that are of concern to either the Greek Cypriot, Turkish Cypriot or other minority communities on the island
Monthly visits to places of detention and observation of judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed	6	Prison visits conducted (1 in the north and 5 in the south)
Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	142	Requests for religious and cultural observances
Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone	Yes	Legal advice provided on issues related to the implementation of the UNFICYP mandate and the relationship between UNFICYP and governmental/local authorities

Component 2: military

17. The military component of UNFICYP focused its activities on ensuring the continued stability and the creation of conditions conducive to achieving a comprehensive political settlement. The maintenance of the ceasefire and a calm situation in the buffer zone remained the key priority, with particular attention paid to the prevention of a deterioration of the security situation, which could have a negative impact on the political process. In support of those objectives, UNFICYP continued to hold regular meetings with counterparts on both sides to exchange information and address issues that were a source of disagreement, or to defuse any tensions. The military component continued to provide an effective liaison process at all levels of command between the Force and the opposing forces. In order to facilitate

its tasks of maintaining the ceasefire and the integrity of the United Nations buffer zone, the military component continued to apply the mobile patrolling concept and provide support for the implementation of confidence-building measures, such as mine action, intercession between the opposing forces through the equitable application of the rules governing access to and the use of the buffer zone. Furthermore, the military component continued to provide support to the Secretary-General's good offices mission in Cyprus during the increase in meetings of leaders and meetings of negotiators, and to the ongoing transition planning.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Decrease in the number of ceasefire violations (2014/15: 234; 2015/16: 300; 2016/17: 250)	<p>A total number of 194 violations were reported in 2016/17, which represents a decrease of 3 per cent compared with 200 in the 2015/16 period</p> <p>The decrease resulted mainly from fewer construction violations (29 in 2016/17 compared with 70 in 2015/16) and overmanning violations (53 in 2016/17 compared with 68 in 2015/16)</p>	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
75,796 mobile troop patrol days, comprising 70,200 troop patrol days (3 troops per patrol x 450 patrols per week x 52 weeks); 1,976 troop patrol days jointly with United Nations police (2 troops per patrol x 19 patrols per week x 52 weeks); 260 troop patrol days jointly with the Sector Civilian Activity Integrated Office (1 troop per patrol x 5 patrols per week x 52 weeks); and 3,360 troop air patrol days (4 troops per patrol x 70 patrols per month x 12 months)	84,120	<p>Mobile troop patrol days, comprising 77,064 troop patrol days; 3,640 troop patrol days jointly with United Nations police; 104 troop patrol days jointly with the Sector Civilian Activity Integrated Office; and 3,312 troop air patrol days</p> <p>The higher output was a result of the fact that all sectors changed their patrolling practices along and inside the buffer zone as a result of increased civilian activity</p>
5,720 military observer and liaison group mobile patrol days, comprising 1,560 patrol days in sector 1 (2 troops per patrol x 15 patrols per week x 52 weeks); 1,872 patrol days in sector 2 (2 troops per patrol x 18 patrols per week x 52 weeks); and 2,288 patrol days in sector 4 (2 troops per patrol x 22 patrols per week x 52 weeks)	5,720	Military observer and liaison group mobile patrol days, comprising 2,080 patrol days in sector 1, 1,248 patrol days in sector 2 and 2,392 patrol days in sector 4
10,220 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1, Camp Saint Martin (5 troops per camp x 365 days) and Roca Camp (4 troops per camp x 365 days); 2,190 troop days in sector 2, Wolseley Barracks (6 troops per camp x 365 days); 1,825 troop	10,220	Operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1 (Camp Saint Martin and Roca Camp), 2,190 troop days in sector 2 (Wolseley Barracks), 1,825 troop days in sector 4 (Camp General Stefanik and Camp Szent István) and 2,920 troop days in the United Nations Protected Area

days in sector 4, Camp General Stefanik (4 troops per camp x 365 days) and Camp Szent István (1 troop per camp x 365 days); and 2,920 troop days in the United Nations Protected Area (8 troops per camp x 365 days)

15,330 permanent observation post troop days (10 posts x 1 soldier per post x 3 shifts x 365 days and 2 posts x 2 soldiers per post x 3 shifts x 365 days)

15,330

Permanent observation post troop days

365 daylight observation post troop days (1 post x 1 soldier per post x 365 days)

365

365 daylight observation post troop days

23,725 troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1, Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 365 days); 2,920 troop days in sector 2, Wolseley Barracks (8 troops per camp x 365 days); 4,380 troop days in sector 4, Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 365 days); and 13,505 troop days in the United Nations Protected Area (37 troops per camp x 365 days)

23,725

Troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1 (Camp Saint Martin and Roca Camp), 2,920 troop days in sector 2 (Wolseley Barracks), 4,380 troop days in sector 4 (Camp General Stefanik and Camp Szent István) and 13,505 troop days in the United Nations Protected Area

1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone

1,299

Air support and air patrol hours covering the whole buffer zone

6,955 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,456 contacts at the UNFICYP headquarters level (14 contacts per week x 52 weeks x 2 liaison officers) and 5,475 contacts at the sector level (15 contacts x 365 days)

6,723

Daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,248 contacts at the UNFICYP headquarters level and 5,475 contacts at the sector level

The lower output at the UNFICYP headquarters level was mainly a result of the fact that more issues have been solved at the sector level

52,560 troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days (16 troops per platoon x 3 sectors x 365 days) with 2 hours' notice to move; 9,855 quick-reaction reserve days (9 troops per platoon x 3 sectors x 365 days) with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick-reaction reserve days (25 troops per platoon x 2 platoons x 365 days) with 2 hours' notice to move; 2,190 quick-reaction reserve days (3 troops x 2 sections x 365 days); 1,095 helicopter quick-reaction reserve days (3

52,560

Troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days with 2 hours' notice to move; 9,855 quick-reaction reserve days with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick-reaction reserve days with 2 hours' notice to move; 2,190 quick-reaction reserve days; 1,095 helicopter quick-reaction reserve days with 30 minutes' notice to move; and 3,650 military police patrol days

troops x 1 helicopter x 365 days) with 30 minutes notice to move; and 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)

Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning systems and night observation capability	Yes	Through closed-circuit television systems, target location systems, GPS and night observation capability
3,858 troop support days, comprising 1,250 support days for United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 150 support days for official events; 508 troop support days for humanitarian resupply activities; and 1,950 troop support days for military assistance at community events, including pilgrim activities, commemorations, demonstrations and bicomunal meetings	7,702	<p>Troop support days, comprising 2,025 support days for United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 656 support days for official events; and 5,021 troop support days for military assistance at community events, including pilgrim activities, commemorations, bicomunal meetings and demonstrations</p> <p>The higher output is a result mainly of increased frequency of talks between the leaders and negotiators and a higher number of demonstrations during the reporting period, which required a higher number of support activities of the military component</p>
Clearance of 5 minefields and maintenance and monitoring of 11,592 m of minefield fencing at the 4 minefields in the buffer zone	5	Mine fields cleared
	13,292	<p>Metres of minefield fencing at the remaining 4 minefields</p> <p>The additional metres of fencing were erected during the 2014/15 period following a mine-wash owing to heavy rainfall in December 2014</p>

Component 3: United Nations police

18. The United Nations police continued to focus on promoting trust between the two communities and on activities related to increased civilian use of the buffer zone. They also strengthened support for the other components by enhanced patrolling activities. They continued to build on relationships with the respective police forces and other authorities, as well as non-governmental organizations from both communities, to develop more effective anti-crime strategies and facilitated, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police continued to support implementation of confidence-building measures, explore ways to promote cooperation between the respective police authorities in relation to criminal activities that affected the two communities, and supported the good offices of the Secretary-General in relation to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police continued to facilitate escorts at the Limnitis/Yeşilirmak crossing point.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Decrease in the number of serious incidents/violations as a result of increased preventive measures and cooperation with respective police services and other law enforcement agencies (2014/15: 177; 2015/16: 165; 2016/17: 160)	173 violations in 2016/17 The decrease in violations from the prior period (295) is mainly a result of a lower number of hunting activities in the buffer zone (61 per cent) and a reduction in criminal activity, such as illegal tree felling and illegal dumping, and damage to property (43 per cent)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
5,840 United Nations police patrol days (2 officers x 8 police teams x 365 days)	7,032	United Nations police days. The higher output was mainly a result of the targeting of specific areas of interest involving hunting, smuggling and other illegal activities
2,555 United Nations police days monitoring crossing points (1 officer x 7 crossing points x 365 days)	4,516	United Nations police days The higher output was mainly a result of an increase in the number of incidents of suspected smuggling at various crossing points and an increase in the number of bicomunal events in downtown Nicosia by Home for Cooperation (a shared space for intercommunal cooperation and dialogue located in the buffer zone)
520 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south (2 officers x 5 days per week x 52 weeks)	520	United Nations police days
3,952 United Nations police days carrying out activities related to the regulation of civilian use of the United Nations buffer zone (7 police officers x 5 days per week x 52 weeks = 1,820, plus 41 police officers x 1 day per week x 52 weeks = 2,132)	3,952	United Nations police days
312 United Nations police days of liaison with the respective police authorities and other law enforcement agencies (2 officers x 3 days of meetings per week x 52 weeks)	312	United Nations police days
728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point (2 police officers per day x 7 days per week x 52 weeks)	702	United Nations police days
48 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal	48	United Nations police days

Matters (1 officer x 1 day of meetings per week x 48 weeks)

260 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 52 weeks)	260	United Nations police days
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Component 4: support

19. During the reporting period, the support component of UNFICYP provided efficient, cost-effective logistical, financial, administrative and security support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. The most notable achievements in the delivery of its outputs were in the areas of facilities and infrastructure, ground transportation and information technology, as they related largely to efficiency gains and the application of oversight mechanisms to reduce costs.

20. UNFICYP worked to support the successful deployment of Umoja human resources and payroll functionality to national staff and individual uniformed personnel as part of the Umoja cluster 5 conversion process.

21. With regard to service improvements in the area of communications, the bandwidth of microwave communications to the sectors was successfully increased from 100 Mbps to 400 Mbps during the reporting period, resulting in lower latency and higher rates of data transfer. In the area of facilities and infrastructure, the consumption of fuel for generators decreased, given the decommissioning and write-off of 37 generators (out of 90), which resulted in a 31 per cent reduction in fuel consumption.

22. With regard to ground transportation, there was a reduction in the consumption of fuel by the Force, assisted by monitoring mechanisms such as the use of fuel cards.

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

Expected accomplishment 4.1: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement

Actual indicators of achievement

100 per cent physical verification of non-expendable mission assets by the end of the financial year (2014/15: 100 per cent; 2015/16: 100 per cent; 2016/17: 100 per cent)

Achieved

100 per cent achievement within established benchmarks of property management key performance indicators (2014/15: 88.46 per cent; 2015/16: 100 per cent; 2016/17: 100 per cent)

88 per cent (22 of 25) of property management key performance indicators were within the set targets and tolerance levels. The 3 key performance indicators not achieved are: accumulated depreciation to historical cost ratio, aging stock, and provisional receipt and inspection process time

Keeping the number of road traffic accidents to minimum levels (2014/15: 3.75 per month; 2015/16: 3 per month; 2016/17: 3 per month)

Average of 3.4 accidents per month

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Increase the bandwidth of microwave communications to the sectors from 100 Mbps to 400 Mbps, which will result in lower latency and higher data transfer	Yes	Bandwidth has been increased to 400 Mbps
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 888 military contingent personnel and 69 United Nations police officers	888	Military contingent personnel (average strength)
	68	United Nations police officers (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment requirements for 836 military contingent personnel (excluding staff officers)	Yes	Through monthly verification in the Force area, the submission of quarterly verification reports to Headquarters and the conduct of 2 major inspections
Supply and storage of rations for 836 military contingent personnel (excluding staff officers) and combat ration packs and bottled water for 888 military contingent personnel (including staff officers) at 6 military positions	831	Average number of military contingent personnel (excluding staff officers)
Administration of up to 155 civilian staff, comprising 36 international staff and 119 national staff	34	International staff (average strength)
	112	National staff (average strength)
Implementation of a conduct and discipline and sexual exploitation and sexual abuse programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Training sessions for 1,844 personnel (1,601 military personnel, 59 United Nations police, 170 civilian personnel and 14 United Nations Mine Action Service personnel)
Implementation of board of inquiry procedures in accordance with Department of Peacekeeping Operations/ Department of Field Support guidelines	Yes	No boards of inquiry were convened during the reporting period but procedures were updated
Facilities and infrastructure		
Maintenance and repair of 6 base locations, 12 patrol bases and observation posts and 8 United Nations police	3,563	Requests processed

stations, including the completion of 3,500 yearly average service requests		
Sanitation services for 18 fully manned facilities, including sewage and garbage collection, disposal and recycling	Yes	Service provided to all locations through 4 different local contracts
Operation and maintenance of 90 United Nations-owned generators mission-wide	53	United Nations-owned generators The lower output is attributable to the fact that 37 generators were written off during the period The reduction is a result of: the connection of certain locations to the main power grid; the clustering of generators in UNFICYP headquarters and sector headquarters, where small generators were replaced with generators with larger capacity; and a stable supply of electricity from the national grid
Operation and maintenance of 15 refrigerated containers and 12 walk-in freezers	15	Refrigerated containers
	12	Walk-in freezers
Maintenance and renovation of an average of 100 km of patrol track	73.8	Kilometres of patrol track maintained
Maintenance of 17 helicopter landing sites	17	Helicopter landing sites maintained
Supply of 112,000 litres of fuel for generators and 106,500 litres of fuel for the heating process	72,460	Litres of diesel for generators The lower output was a result of increased reliance upon national grid power sources, as well as the installation of solar panels
	110,546	Litres of diesel for heating The increased output was a result of colder weather during the winter months
Conduct of quarterly campaigns to inform all end users of the continuous need to conserve energy and encourage end users to provide feedback for the improvement of conservation measures	4	Quarterly campaigns through bulletin boards and induction training for all military and police personnel
Ground transportation		
Maintenance and operation of 304 vehicles, including 10 armoured vehicles, at Force headquarters (172 United Nations-owned, 32 contingent-owned and 100 rented vehicles)	296	Vehicles (164 United Nations-owned, 32 contingent-owned and 100 rental vehicles)
Ongoing road safety programme and driver assessments for all United Nations personnel	Yes	Through initiatives including poster campaigns, safe driving competitions, assessed induction training and follow-up training based on current accident trends

Supply of 32,007 litres of petrol and 768,101 litres of diesel fuel	29,501	Litres of petrol
	613,120	Litres of diesel
The lower output was a result mainly of the continued application of a number of monitoring and oversight mechanisms		

Air operations

Operation and maintenance of 3 helicopters (including 1 provided at no cost as a reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)	3	Helicopters
Supply of 233,800 litres of petrol, oil and lubricants for air operations	230,009	Litres of aviation fuel

Communications

Support and maintenance of 2 leased terrestrial lines providing secure and standard data communications to and from the mission, comprising 1 terrestrial leased line between Nicosia and Valencia, Spain, and 1 leased line between Cyprus and Camp Ziouani, Israel	1	Terrestrial leased line between Cyprus and Valencia, Spain
	1	Terrestrial leased line between Cyprus and Camp Ziouani, Israel
Support and maintenance of 5 broadband global area network satellite systems, 2 portable satellite systems, 10 telephone exchanges, 31 microwave links and 1 high-frequency and 17 ultra-high-frequency transmitters	5	Broadband global area network satellite systems
	2	Thuraya portable satellite systems
	10	Telephone exchanges
	31	Microwave links
	1	High-frequency repeater
	17	Ultra-high-frequency repeaters and transmitters
Support and maintenance of 13 solar power sites providing electrical power to Geospatial Information and Telecommunications Technologies Services sites	13	Solar-powered communication sites
Support and maintenance of the geospatial integration and dissemination system, which supplies accurate digital mapping access to mission components	Yes	Geospatial integration and dissemination system supported and maintained

Information technology

Support and maintenance of the information technology network, including 10 servers, 125 thin clients, 258 desktops, 60 laptops, 64 printers and 32 digital senders in 25 locations	10	Servers
	125	Thin clients
	258	Desktops
	60	Laptops

	64	Printers
	32	Digital senders
Support and maintenance of the wireless local area network	Yes	All equipment and services have been supported and maintained
Medical		
Operation and maintenance of 7 first aid stations and 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities)	7	First aid stations
	6	Level I medical facilities
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations	6	Level I medical facilities (comprising 4 United Nations-owned and 2 contingent-owned facilities)
	4	Level II medical facilities
	1	Level III medical facility
	5	Level IV medical facilities
	2	External pharmacies
In collaboration with the UNIFIL HIV/AIDS Unit, implementation of 2 HIV voluntary and confidential counselling and testing campaigns targeting all categories of Force personnel	No	No cases of voluntary medical testing (basic) were reported at United Nations medical facilities; confidential counselling was not undertaken, given that military contingent personnel are screened by the contributing Governments prior to their deployment to the Force
Implementation of social and behavioural change communication aimed at HIV prevention, including sensitization, peer education, information, education and communication materials for all Force personnel	Yes	Through sensitization programmes, including mandatory induction training, distribution of male and female condoms, organization of a World AIDS Day event and continuation of the “Stigma fuels HIV” campaign in various languages
Security		
Provision of weekly security advice to designated official/Head of Mission and Senior Management Group	Yes	Through weekly security briefings
Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, and country evacuation and reception security reports	Yes	Through the revision of the security plan and the updating of the security risk assessment, fire safety plan, warden plan, relocation plan, minimum operating security standards and minimum operating residential security standards for the United Nations security management system in Cyprus
Coordination of close protection of senior staff of the Force and visiting high-level officials	Yes	Through the provision of security support, liaison and security measures, including but not limited to close protection services through mission resources, the host Government and, in some cases, international security entities

Conduct of biannual residential surveys for the designated official/Head of Mission and other staff members	Yes	Through the provision of security advice to personnel of UNFICYP, the good offices mission of the Secretary-General in Cyprus, the Committee on Missing Persons and other United Nations entities in the mission area
Induction security training and primary fire training/drills for all new mission staff	Yes	Through mandatory security and fire training sessions and periodic briefings and train-the-trainer courses for all United Nations personnel entering Cyprus and fire training sessions, including for civilian staff and United Nations police and military personnel
Conduct of information sessions on security awareness and contingency plans for all mission personnel	Yes	Through induction briefings to all United Nations personnel upon arrival and security advisories

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	21 127.8	20 655.1	472.7	2.2
United Nations police	2 165.4	2 206.0	(40.6)	(1.9)
Formed police units	—	—	—	—
Subtotal	23 293.2	22 861.1	432.1	1.9
Civilian personnel				
International staff	5 575.7	5 642.1	(66.4)	(1.2)
National staff	7 775.4	7 792.0	(16.6)	(0.2)
United Nations Volunteers	—	—	—	—
General temporary assistance	192.0	194.5	(2.5)	(1.3)
Government-provided personnel	—	—	—	—
Subtotal	13 543.1	13 628.6	(85.5)	(0.6)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	48.0	34.8	13.2	27.5
Official travel	283.0	275.9	7.1	2.5
Facilities and infrastructure	7 634.5	7 430.6	203.9	2.7
Ground transportation	2 523.2	2 471.9	51.3	2.0
Air operations	2 670.5	2 649.7	20.8	0.8
Naval transportation	—	40.2	(40.2)	—
Communications	746.2	572.2	174.0	23.3
Information technology	1 018.5	1 250.1	(231.6)	(22.7)
Medical	441.4	330.5	110.9	25.1
Special equipment	—	—	—	—
Other supplies, services and equipment	2 648.3	2 461.3	187.0	7.1
Quick-impact projects	—	—	—	—
Subtotal	18 013.6	17 517.2	496.4	2.8
Gross requirements	54 849.9	54 006.9	843.0	1.5
Staff assessment income	2 242.3	2 263.7	(21.4)	(1.0)
Net requirements	52 607.6	51 743.2	864.4	1.6
Voluntary contributions in kind (budgeted) ^a	710.2	543.5	166.7	23.5
Total requirements	55 560.1	54 550.4	1 009.7	1.8

^a Granted by the Government of Cyprus for maintenance services and acquisition of facilities and infrastructure equipment and rations for the United Nations police.

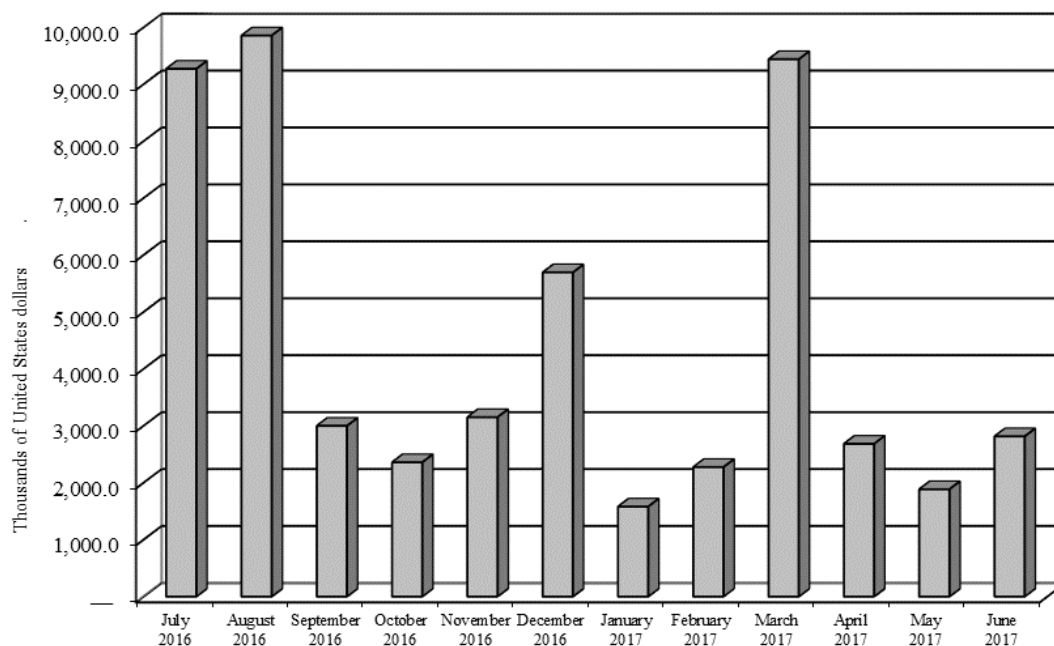
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	23 293	(86)	23 207
II. Civilian personnel	13 543	86	13 629
III. Operational costs	18 014	–	18 014
Total	54 850	–	54 850
Percentage of redeployment to total appropriation			0.2

24. During the reporting period, funds were redeployed from group I, military and police personnel, to group II, civilian personnel, to cover the increased requirements attributable to higher common staff costs than budgeted for international and national staff. The redeployment from group I was possible as a result of reduced requirements owing to lower than planned costs for travel on emplacement, rotation and repatriation of military contingents.

C. Monthly expenditure pattern



25. Higher expenditure in July 2016 was mainly attributable to the creation of obligations for demining services, utilities and waste disposal, maintenance services, vehicle rental and the purchase of petrol, oil and lubricants, based on contractual requirements. The higher expenditures in August 2016 and March 2017 were mainly attributable to the creation of obligations for standard troop-cost reimbursements.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	118.9
Other/miscellaneous revenue	254.8
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	434.8
Total	808.5

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Military contingents	
Major equipment	1 242.7
Self-sustainment	190.4
Total	1 433.1

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental conditions factor	—	—	—
Intensified operational conditions factor	—	—	—
Hostile action/forced abandonment factor	1.6	1 October 2016	1 May 2016
B. Applicable to home country			
Incremental transportation factor	1.3–3.8		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	834.2
Voluntary contributions in kind (non-budgeted)	—
Total	834.2

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

IV. Analysis of variances²

	<i>Variance</i>	
Military contingents	\$472.7	2.2%

26. The reduced requirements were attributable mainly to: (a) travel on rotation, as a result of lower commercial flight ticket costs and chartered flight costs; (b) rations, as a result of effective management of ration supplies and the lower requirements for combat ration packs owing to adequate stock being available; and (c) no claims being made for death and disability compensation during the period. The reduced requirements were offset partially by increased requirements for standard troop cost reimbursements owing to the higher average actual vacancy rate.

	<i>Variance</i>	
Consultants	\$13.2	27.5%

27. The reduced requirements were attributable mainly to: (a) lower requirements for engineering consultancy services; and (b) the senior mission administration and resource training programme, for which \$8,000 was provided under training consultants, but the training was arranged by Headquarters and the costs of \$9,000 were charged to UNFICYP as training services through the cost recovery mechanism, and therefore, recorded under other supplies, services and equipment.

	<i>Variance</i>	
Facilities and infrastructure	\$203.9	2.7%

28. The reduced requirements were attributable mainly to: (a) lower requirements for maintenance services compared with the budget, which was based on contractual service levels and past expenditure patterns; and (b) lower consumption levels for utilities, as well as the installation of light-emitting diode (LED) lighting for streets and perimeters on selected UNFICYP premises, which consumed less power.

	<i>Variance</i>	
Communications	\$174.0	23.3%

29. The reduced requirements were attributable mainly to: (a) lower than anticipated communications charges for the lease of the Valencia and Camp Ziouani lines; and (b) lower costs for Internet, fixed telephone and telecommunication services.

	<i>Variance</i>	
Information technology	(\$231.6)	(22.7%)

30. The increased requirements were attributable to higher costs for centralized information technology services in line with actual requirements during the period.

	<i>Variance</i>	
Medical	\$110.9	25.1%

31. The reduced requirements were attributable mainly to lower-than-expected medical treatment costs at external medical facilities and lower requirements for

² 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.

medical supplies owing to the optimized management of medical drugs and consumables.

	<i>Variance</i>	
Other supplies, services and equipment	\$187.0	7.1%

32. The reduced requirements were attributable mainly to the lower actual requirement for freight services.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$843,000 with respect to the period from 1 July 2016 to 30 June 2017;

(b) To decide on the treatment of other revenue for the period ended 30 June 2017 amounting to \$808,500 from investment revenue (\$118,900), other/miscellaneous revenue (\$254,800) and cancellation of prior-period obligations (\$434,800).