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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance of the United Nations Logistics Base at Brindisi, Italy, 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 Logistics Base at Brindisi, Italy, for the period from 1 July 2016 to 30 June 2017 has been linked to the objectives of the Logistics Base through the results-based-budgeting framework under the support component.

During the reporting period, the Logistics Service of the United Nations Logistics Base supported a range of engineering and environmental projects in peacekeeping operations, including waste and wastewater projects, and provided sourcing and acquisition support. The Service also provided support for the start-up and liquidation of operations.

With respect to information and communications technology services, the United Nations Logistics Base continued to evolve as a global provider of connectivity, hosting and monitoring services, and continued to optimize infrastructure and provide event monitoring services to field missions.

The tenant units of the Department of Peacekeeping Operations of the Secretariat continued to carry out their mandates. The Standing Police Capacity contributed to assessments, provided capacity-building for field missions and supported police-contributing countries with regard to their preparation for deployment. The Justice and Corrections Standing Capacity, *inter alia*, supported the largest peacekeeping operations, including through the operationalization of a special criminal court in the Central African Republic, the establishment of a new rule of law unit and the carrying out of rule of law transition planning and implementation.

The United Nations Logistics Base incurred \$82.2 million in expenditures for the reporting period, representing a budget implementation rate of 99.2 per cent (compared with expenditures of \$67.1 million, or an implementation rate of 99.9 per cent, in the prior financial period). The increase in the expenditure level was mainly attributable to the inclusion of \$16.8 million for Umoja-related operating and maintenance costs, which were consolidated in the budget of the Logistics Base for the 2016/17 period, rather than being prorated among peacekeeping operations, as was the case during the prior period.

The increased requirements under civilian personnel were primarily attributable to higher requirements under international staff owing to higher-than-budgeted common staff costs, and under national staff owing to higher-than-planned incumbency levels. The reduced requirements under operational costs were mainly under the categories of communications and facilities and infrastructure.

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 |
| Civilian personnel | 39 414.8 | 41 047.0 | (1 632.2) | (4.1) |
| Operational costs | 43 443.0 | 41 177.5 | 2 265.5 | 5.2 |
| Gross requirements | 82 857.8 | 82 224.5 | 633.3 | 0.8 |
| Staff assessment income | 5 917.1 | 6 265.8 | (348.7) | (5.9) |
| Net requirements | 76 940.7 | 75 958.7 | 982.0 | 1.3 |
| Voluntary contributions in kind (budgeted) | – | – | – | – |
| Total requirements | 82 857.8 | 82 224.5 | 633.3 | 0.8 |

The incumbency level for national staff increased in comparison with the prior period, while international staff experienced higher vacancy rates, with the exception of international general temporary assistance positions.

Human resources incumbency performance

| <i>Category</i> | <i>Actual 2015/16</i> | <i>Approved^a 2016/17</i> | <i>Planned 2016/17</i> | <i>Actual (average) 2016/17</i> | <i>Vacancy rate (percentage)^b</i> |
|----------------------------------|---------------------------|---|----------------------------|---|--|
| International staff | 109 | 130 | 129 | 109 | 15.5 |
| National staff | 277 | 291 | 290 | 279 | 3.8 |
| Temporary positions ^c | | | | | |
| International staff ^d | 14 | 11 | 11 | 10 | 9.1 |
| National staff | 15 | 17 | 17 | 13 | 23.5 |

^a Represents the highest level of authorized strength, which includes five posts transferred to the support account for peacekeeping operations effective 1 January 2017.

^b Based on monthly incumbency and planned monthly strength.

^c Funded under general temporary assistance.

^d One P-5 position was financed through the peacekeeping cost-recovery mechanism and was not part of the United Nations Logistics Base's approved staffing table.

The present report also outlines the status of the implementation of the strategic deployment stocks during the financial period from 1 July 2016 to 30 June 2017, as requested by the General Assembly in paragraph 19 of its resolution [56/292](#).

Performance of strategic deployment stocks

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

| <i>Category</i> | <i>Issued</i> | <i>Expenditure</i> |
|-----------------------------|---------------|--------------------|
| Strategic deployment stocks | 22 134.5 | 33 466.7 |

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2016 to 30 June 2017 was set out in the report of the Secretary-General of 8 March 2016 (A/70/779) and amounted to \$85,539,300 gross (\$79,634,800 net). The Advisory Committee on Administrative and Budgetary Questions, in its related report (see A/70/742/Add.9, para. 95), recommended the approval of the amount of \$82,857,500 gross (\$76,940,400 net) for the period.

2. The General Assembly, in its resolution 70/288, approved an amount of \$82,857,800 gross (\$76,940,700 net) for the maintenance of the United Nations Logistics Base for the period from 1 July 2016 to 30 June 2017. The total amount has been assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General of 14 March 2002 (A/56/870), for one complex mission and approved \$141,546,000 for that purpose. The objective of the strategic deployment stocks is to provide the capability to deploy relevant assets to missions rapidly and to reduce the procurement lead time for mission-critical equipment required during the start-up or expansion phase. It is a revolving dynamic capability that is continuously evaluated to ensure that its equipment is appropriate for meeting evolving operational requirements. In its resolution 59/299, the Assembly approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233 A. In its resolution 64/269, the Assembly decided that, if a decision of the Security Council relating to the start-up phase or expansion phase of peacekeeping operations resulted in the need for expenditure, the Secretary-General was authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments up to \$50 million of the balance of the stores available from the strategic deployment stocks and draw upon them, with the drawings from the stocks to be replenished when the initial appropriation was received. In its resolution 66/266, the Assembly decided to apply \$50 million from the strategic deployment stocks against the resources required for the United Nations Logistics Base for the period from 1 July 2012 to 30 June 2013.

II. Mandate performance

A. Overall

4. The United Nations Logistics Base has been in operation at Brindisi since late 1994. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Government of Italy on 23 November 1994 and subsequently amended, most recently in 2011. A memorandum of understanding governing the use of premises at Valencia, Spain, by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

5. The objective of the United Nations Logistics Base is to provide efficient and effective management and support to field missions at all stages of their life cycles. During the reporting period, the Logistics Base continued to provide services in the areas of global information and telecommunications technology (ICT) and logistics and supply chain operational management, and supported missions from start-up planning and preparation to liquidation. The Logistics Base operated as a unified

entity from two geographical locations, comprising the Global Service Centre, Brindisi, and the United Nations Information and Communications Technology Facility, Valencia. The Logistics Base also hosted and provided administrative support to two tenant units comprising the Standing Police Capacity and the Justice and Corrections Standing Capacity, which report to the Department of Peacekeeping Operations of the Secretariat.

6. A civilian staffing review of the United Nations Logistics Base was conducted in close cooperation with counterparts at United Nations Headquarters. The review examined the structure and capacities of the Logistics Base to ensure alignment with the priorities of the Department of Field Support of the Secretariat and the ongoing changes in the areas of logistics and information and communications technologies. In addition, the review took into consideration the current evolving context of peace operations in order to ensure that sufficient resources were maintained to meet operational requirements, which included a surge in liquidation services as additional missions closed.

7. During the reporting period, the United Nations Logistics Base implemented a single portal for missions to request logistics services and ICT goods and services for global asset management, including strategic deployment stock assets and clearing house requests. The streamlined operating procedure, which processed 1,231 requests, improved the efficiency and effectiveness of responding to mission support requests, including by providing faster access to the available strategic deployment stocks catalogue and reducing the average response time by 40.6 per cent.

8. The United Nations Logistics Base provided essential maintenance and support technology services for the Umoja enterprise resource planning system, hosted other centralized applications and back-up systems and provided remote services to field missions. Umoja Extension 1 (cluster 5) was successfully deployed at the Logistics Base in November 2016 with the provision of payroll services for national staff undertaken by the Kuwait Joint Support Office. Support was also provided to the project to decommission the Galileo Inventory Management System during the reporting period, and included the preparation of mission structures, the cleansing and validation of Galileo data, the testing of the new environment and the training of mission stakeholders.

9. In the present report, actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2016/17 financial 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 against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

10. During the reporting period, the United Nations Logistics Base continued to provide logistics, ICT and base support services, as well as regional aviation safety and field rostering review functions. Tenant units of the Department of Peacekeeping Operations included: the Standing Police Capacity; the Justice and Corrections Standing Capacity; and the Integrated Training Service (until 31 December 2016). The main activities are elaborated on below.

Logistics Service

Mission support

11. During the reporting period, mission support teams were deployed 26 times in order to temporarily augment missions in times of “ramp up” or surge requirements and for mission liquidating activities. The teams provided a variety of support services related to mission liquidation, ICT, geographical information systems, procurement and logistics, including asset management and receiving and inspection services.

12. The Logistics Service provided asset liquidation coordination and on-the-ground support to the United Nations Operation in Côte d’Ivoire (UNOCI), the United Nations Mission in Liberia (UNMIL) and the United Nations Stabilization Mission in Haiti (MINUSTAH). It also provided start-up operations support to the Office of the Special Adviser of the Secretary-General on Conflict Prevention, including in Burundi, the United Nations Mission in Colombia and inventory management support to the Regional Service Centre in Entebbe, Uganda.

Sourcing and acquisition support

13. The Service provided sourcing and acquisition support to active peacekeeping operations, including cost effective options for asset acquisition through the clearing house, which resulted in an estimated \$39.9 million in savings by avoiding new procurement activity and fulfilling demand with resources from existing inventories and from the United Nations reserve. It also performed coordination services and provided analysis and recommendations to missions regarding global acquisition planning. In accordance with the clearing house policy, the acquisition by peacekeeping missions of non-expendable items with a value of more than \$4,000 requires clearance from the United Nations Logistics Base. Upon receipt of a request, the Logistics Base reviews similar resources from downsizing missions and available resources from existing missions, and/or from the United Nations reserve, to avoid external procurement and ensure the effective utilization of organizational resources.

Engineering and environmental management support

14. In the area of engineering support, the Service prepared specifications for the replenishment of strategic deployment stocks and supported the Logistics Support Division of the Department of Field Support with the development of technical documents for a range of global system contracts, including rapid expandable containers, diesel generators and the provision of rapidly deployable capacity for advance missions (such as 350-person camps, modification kits for 20-foot sea containers, modular observation towers, 100-person expeditionary camps, 100-person field kitchen and dining facilities, and chain-link fencing). The Service undertook 13 visits to nine field operations and the Regional Service Centre to provide support for a range of engineering and environmental projects, including mission waste and wastewater projects in collaboration with the Rapid Environment and Climate Technical Assistance Facility project of the United Nations Environment Programme, and conducted on-site technical assessments and reviewed field engineering projects requiring procurement action.

Strategic deployment stocks

15. In the area of strategic deployment stocks, a revision of the concept of operations was ongoing during the reporting period. The review focused on the transformation of the strategic deployment stocks concept from material reserves to a capability that will include planning assumptions, sourcing strategies, enabling

capacities, alternate storage locations closer to the theatre of operations, vendor-managed inventory, a new governance structure and an enhanced performance framework. Further details on strategic deployment stocks are included in section V of the present report.

Strategic Air Operations Centre

16. The Strategic Air Operations Centre provided centralized control and monitoring of all strategic air movements through the global tracking systems with a view to reducing regional aviation operating costs and optimizing the fleet utilization, created performance metrics reports related to the flight activity of the air fleet and issued performance reports by aircraft type. Cost-benefit analyses of 113 strategic air operations were carried out in order to select the most cost-effective aircraft in terms of suitability, proximity and operational cost.

Service for Geospatial, Information and Telecommunications Technologies

17. The Service for Geospatial, Information and Telecommunications Technologies continued to ensure global connectivity through the delivery of optimal availability of the wide area network infrastructure and the provision of centrally hosted field mission applications and enterprise services.

Two locations

18. The infrastructure was operated and managed from the twin technology centres in Valencia and Brindisi. The two sites functioned as a unified, secure and highly available centralized infrastructure system that delivered as a single service provider. Some of the key services that continued to be hosted at the twin technology centres included worldwide satellite connectivity, centralized email, the Umoja enterprise resource planning system, field mission data backup, the iNeed system, the Field Support Suite and many other centralized applications. The facility in Valencia, in accordance with its mandate, is used solely for ICT purposes. Along with the technology centre at Brindisi, it provides essential resilience and redundancy, ensuring that critical telecommunications, data and enterprise-wide systems are protected from the risks of disruption or catastrophic failure at a single site. The setup provides for the security of ICT and ensures business continuity and disaster recovery for the continuous operation of peacekeeping missions.

19. The “active-active” twin technology centre model is informed and supported by industry leaders in ICT analysis, research and advisory services. Further benefits resulting from the use of two locations, in line with the Organization’s ICT strategy, include: (a) optimization of the connectivity and application hosting infrastructure necessary to ensure the availability of the Umoja enterprise resource planning system to all users; (b) support of the centralized electronic mail system and the centralized field correspondence management solution; (c) support of centrally hosted applications; (d) support of mobility services to missions; (e) support of event monitoring services that allow missions to leverage a centralized capacity in the area of mission infrastructure monitoring from Valencia and Brindisi; and (f) operation of the “one-star” or “single hop” satellite communications network commissioned to support the deployment of Umoja.

Core business (centralized business services for peacekeeping operations)

20. The Service formed an integral part of the centralized technologies that contributed to a reduction of the ICT footprint in peacekeeping operations and maintained an optimal level of scalability for service delivery capability. Centralized services included: (a) geospatial information systems, including the management and

maintenance of geospatial applications; three centralized global geospatial databases; geo-visualization data projects; the generation of geo-operation products for a range of field missions; the remote provision of spatial and terrain analysis; and the provision of image processing and derivation of surveillance and monitoring products for field missions; (b) the hosting of 45 virtual data centres, in line with the implementation of the ICT strategy on the centralization of technologies and the reduction of the ICT footprint while providing operational resilience for field missions; and (c) the provision of continued centralized support for telecommunications, videoconferencing services, data centres and data connectivity systems.

Remote mission support service

21. In paragraph 21 of its report dated 1 May 2017 ([A/71/836/Add.10](#)), the Advisory Committee on Administrative and Budgetary Questions requested information regarding the remote mission support efforts and the impact on mandate delivery, the status of outputs and resource requirements at the United Nations Logistics Base and its client missions.

22. The United Nations Logistics Base continued to implement the remote mission support model, which began in 2015 for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) and the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and has since been extended to other field missions, including the United Nations Mission for the Referendum in Western Sahara (MINURSO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Support Office in Somalia (UNSOS), the United Nations Interim Administration in Kosovo (UNMIK) and the United Nations Support Mission in Libya (UNSMIL). The remote mission support infrastructure included virtual desktop infrastructure and virtual server environment services, storage and file servers, local and wide area networks, voice solutions, network security services, server administration and disaster recovery and data back-up services.

Umoja support

23. The Service continued to host the Umoja converged infrastructure solutions (“Vblocks”) and to guarantee disaster recovery services and information security arrangements for Umoja through its twin technology arrangements. The connectivity between missions and the United Nations Logistics Base was continuously monitored and guaranteed 99.9 per cent of the time. A second-level (tier 2A) service desk hosted at the Logistics Base, the costs for which were apportioned to peacekeeping missions, provided operational support to field missions and categorized requests from the field for escalation to the Umoja project team for resolution by process experts and business analysts (tier 3). The Umoja master data management team located at the Logistics Base was continued through the 2016/17 period and included 17 general temporary assistance positions.

Special projects and initiatives implemented during the 2016/17 period

24. During the performance period, the Service successfully completed a number of projects, including the finalization of the third year of the geospatial information systems consolidation initiative. The initial pilot project spanned two years, from 2014 to 2016, and had the objective of delivering efficiencies through the consolidation and centralization of geospatial information systems services and infrastructure at the United Nations Logistics Base. The result of the pilot project was an overall reduction of 37 posts from field missions and savings through the consolidation of infrastructure and software related to geospatial information

systems. The Geospatial Information Systems Section at the United Nations Logistics Base performed the consolidated and centralized functions and delivered standard geospatial products and services to field missions. The Service also implemented a dynamic bandwidth allocation system, which created efficiencies by optimizing and improving satellite network capacity according to the demand of the users and improved the performance of hosting and connectivity infrastructure in peacekeeping missions, and implemented a data centre infrastructure management system, which delivered significant efficiencies in energy usage and provided a proof-of-concept for the implementation of such systems across field operations. In addition, the Service implemented a remote access portal to allow the utilization of certified enterprise applications when the end user is connected to the Internet from anywhere in the world.

Base Support Service

25. During the reporting period, the Base Support Service continued to provide administrative support and security services to the operational activities in Brindisi and Valencia. The Service also coordinated learning activities.

26. The Service provided back-office support to UNSMIL through the three embedded staff members of UNSMIL, including remote administrative support functions in the areas of human resources, finance, travel and property management. The Service also provided, according to the service-level agreements, back-office support for procurement to the United Nations Office for West Africa and the Sahel (UNOWAS) and the Cameroon-Nigeria Mixed Commission and to the United Nations Regional Office for Central Africa (UNOCA).

Regional Aviation Safety Office

27. During the reporting period, two incumbents in the Regional Aviation Safety Office conducted seven aviation safety visits to three field missions (the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Assistance Mission for Iraq (UNAMI)). They also delivered classroom training on aircraft inspections, performance evaluations and carrier assessments to 20 staff members of 9 field missions and the World Food Programme (WFP), delivered 413 aviation safety e-learning courses to staff members of 14 field missions and WFP and delivered aviation safety awareness brochures, posters and calendars to 16 field missions and Headquarters.

Field Central Review Bodies Unit

28. During the reporting period, the Field Central Review Bodies Unit conducted 652 reference checks for rostered candidates for mission positions; and facilitated the endorsement of 2,439 candidates for placement on the roster.

Tenant units

29. The tenant units of the Department of Peacekeeping Operations successfully managed the activities set out below.

Standing Police Capacity

30. The Standing Police Capacity continued to provide assistance to the United Nations peacekeeping and special political missions through the deployment of its experts. Capacity-building support was also extended to the United Nations Development Programme (UNDP) in several countries within the framework of the Global Focal Point for Police, Justice and Corrections.

31. The Standing Police Capacity supported police-contributing countries in preparing their officers for deployment through 11 missions, and participated in nine international police conferences.

32. The Standing Police Capacity also participated in 14 assessment missions and reviews, including in relation to security sector reform and formed police unit policy.

Justice and Corrections Standing Capacity

33. The Justice and Corrections Standing Capacity provided assistance to the five largest peacekeeping operations. That assistance resulted in: (a) the progressive operationalization of the Special Criminal Court of the Central African Republic through MINUSCA; (b) the establishment of a plan for the gradual transition of rule of law tasks from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) to partners with comparative advantages; (c) a deployment to UNAMID in relation to rule of law transition planning; (d) the provision of assistance with the set-up of the new rule of law component in the United Nations Mission in South Sudan (UNMISS); (e) the provision of advice on accountability mechanisms to investigate and prosecute serious crimes; and (f) the streamlining of corrections support in MINUSMA based on that mission's political priorities.

Integrated Training Service

34. During the period from July to December 2016, the Integrated Training Service, comprising five approved posts, organized 10 civilian training courses and trained 120 civilian personnel. In accordance with General Assembly resolutions [70/287](#) and [70/288](#), the five posts were abolished in the United Nations Logistics Base as at 31 December 2016 and re-established under the support account for peacekeeping operations on 1 January 2017.

Brindisi and Valencia locations

35. In paragraph 15 of its resolution [70/288](#), the General Assembly reiterated its request to the Secretary-General to provide a breakdown of resource requirements and expenditures for the two locations in Brindisi and Valencia. Table 1 shows expenditures for the 2016/17 financial period, broken down by location.

Table 1
Analysis of expenditures for the 2016/17 period by location

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

| Category | Brindisi ^a | Valencia | Total | Percentage of total | |
|---------------------------------------|-----------------------|----------------|-----------------|---------------------|-------------|
| | | | | Brindisi | Valencia |
| | (1) | (2) | (3)=(1)+(2) | (4)=(1)/(3) | (5)=(2)/(3) |
| Civilian personnel^b | | | | | |
| International staff | 18 510.3 | 1 376.8 | 19 887.1 | 93.1 | 6.9 |
| National staff | 17 862.7 | 1 039.3 | 18 902.0 | 94.5 | 5.5 |
| United Nations Volunteers | – | – | – | – | – |
| General temporary assistance | 1 948.7 | 309.2 | 2 257.9 | 86.3 | 13.7 |
| Subtotal | 38 321.7 | 2 725.3 | 41 047.0 | 93.4 | 6.6 |

| Category | Percentage of total | | | | |
|--|-----------------------|----------------|-----------------|-------------|-------------|
| | Brindisi ^a | Valencia | Total | Brindisi | Valencia |
| | (1) | (2) | (3)=(1)+(2) | (4)=(1)/(3) | (5)=(2)/(3) |
| Operational costs | | | | | |
| Consultants | 268.3 | 0.5 | 268.8 | 99.8 | 0.2 |
| Official travel | 1 150.4 | 66.5 | 1 216.9 | 94.5 | 5.5 |
| Facilities and infrastructure | 5 439.4 | 1 541.0 | 6 980.4 | 77.9 | 22.1 |
| Ground transportation | 446.1 | 6.0 | 452.1 | 98.7 | 1.3 |
| Air transportation | – | – | – | – | – |
| Naval transportation | – | – | – | – | – |
| Communications | 5 323.2 | 1 283.4 | 6 606.6 | 80.6 | 19.4 |
| Information technology | 20 995.2 | 3 332.1 | 24 327.3 | 86.3 | 13.7 |
| Medical | 38.7 | 5.1 | 43.8 | 88.4 | 11.6 |
| Special equipment | – | – | – | – | – |
| Other supplies, services and equipment | 1 254.3 | 27.3 | 1 281.6 | 97.9 | 2.1 |
| Quick-impact projects | – | – | – | – | – |
| Subtotal | 34 915.6 | 6 261.9 | 41 177.5 | 84.8 | 15.2 |
| Gross requirements | 73 237.3 | 8 987.2 | 82 224.5 | 89.1 | 10.9 |

^a Brindisi expenditures include all expenditures posted against the Brindisi duty station and expenditures posted at Headquarters.

^b An average of 411 personnel were deployed: 28 in Valencia and 383 in Brindisi.

Non-Logistics Base entities hosted at Brindisi and Valencia

36. In paragraph 55 of its report dated 24 April 2015 (A/69/839/Add.9), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly request the Secretary-General to include, in future performance reports and budget submissions regarding the United Nations Logistics Base, information on all of the personnel occupying the facilities in Brindisi and Valencia, as well as details on administrative and cost-recovery arrangements, rental and maintenance costs, income received and any other relevant information on the utilization of United Nations premises.

37. During the reporting period, the United Nations Logistics Base hosted support personnel of other entities in Brindisi and Valencia, as set out in table 2. The support personnel provided services directly to peacekeeping missions and special political missions, as well as to other entities under established service level agreements on a cost-recovery basis.

38. The International Computing Centre provided a range of services, including a service desk, infrastructure support, application support and data centre support. As set out in table 2, 108 support personnel from the International Computing Centre provided services to non-United Nations Secretariat entities. As part of a comprehensive recovery of costs associated with the use of the United Nations Logistics Base facilities in Brindisi and Valencia, the costs for facility services, such as cleaning, gardening, security and maintenance, were prorated and charged to the International Computing Centre and recovered through the peacekeeping cost recovery fund.

39. The United Nations Office for Project Services provided a range of services, including videoconferencing, service management, capacity planning and performance management, security and operational resilience, content management and situational awareness, and storage management.

40. A team of 17 United Nations personnel (general temporary assistance positions) worked on Umoja master data management and personal data management at the Brindisi and Valencia locations of the United Nations Logistics Base during the reporting period. The costs of the personnel were apportioned to the budgets of peacekeeping missions.

41. During the performance period, a limited number of mission support functions for UNSMIL were retained, requiring three support staff. The United Nations Logistics Base also continued to provide facilities to the United Nations Field Staff Union, which comprised three personnel from field missions.

Table 2

Occupancy of the United Nations Logistics Base premises by personnel of non-Logistics Base entities as at 30 June 2017

| <i>Entity</i> | <i>Brindisi</i> | <i>Valencia</i> | <i>Total</i> |
|--|-----------------|-----------------|--------------|
| International Computing Centre | | | |
| Peacekeeping missions | 62 | 49 | 111 |
| Non-peacekeeping missions | 9 | 99 | 108 |
| Subtotal | 71 | 148 | 219 |
| United Nations Office for Project Services | 57 | 102 | 159 |
| Umoja master data management personnel | 10 | 7 | 17 |
| United Nations Field Staff Union | 3 | | 3 |
| United Nations Support Mission in Libya | 3 | | 3 |
| Total | 144 | 257 | 401 |

Services provided to other entities and cost recovery

42. In paragraph 68 of its report dated 26 April 2016 ([A/70/742/Add.9](#)), the Advisory Committee on Administrative and Budgetary Questions stated that there was a need to provide the General Assembly with a better understanding of the services provided to other Secretariat and non-Secretariat entities, and a full picture of the resources made available to the United Nations Logistics Base. The Committee recommended that transparent and comprehensive information on expenditures incurred and income received for all services provided to other Secretariat and non-Secretariat entities be included, as a matter of routine, in future performance reports and budget submissions.

43. In the 2016/17 period, the United Nations Logistics Base had service-level agreements with 11 entities, under which the Logistics Base provided connectivity services, data storage, telecommunications services, data centre hosting services, application hosting, event monitoring, campus services, geospatial information systems services, ICT security and operational resilience services on a cost-recovery basis using the Umoja service delivery functionality. The costs were based on service rate cards, and during the reporting period revenue in the amount of \$6.3 million was generated through that cost-recovery mechanism. Cost recoveries for the 2016/17 period are set out in table 3.

Table 3
Analysis of cost-recovery reimbursements during the 2016/17 period

(Thousands of United States dollars)

| <i>Entity receiving support</i> | <i>Services provided</i> | <i>Amount</i> |
|--|---|----------------|
| Office of Information and Communications Technology | Hosting services (server hosting); data storage (provision, replication, backup); connectivity services (leased line, Internet, virtual private network site to site); and event monitoring | 4 695.0 |
| United Nations Relief and Works Agency for Palestine Refugees in the Near East | Hosting services (infrastructure as a service, server hosting); data storage (provision, backup, replication, operation resilience); application services (database); connectivity services (leased line, virtual private network site to site, virtual private network/virtual desktop infrastructure client access, Internet); event monitoring | 448.7 |
| International Computing Centre | Hosting services (rack space); connectivity services (Internet, network connectivity); campus services (office space) | 345.5 |
| Office for the Coordination of Humanitarian Affairs | Hosting services (rack space, server hosting, infrastructure as a service); data storage (provision, replication, backup, operation resilience); application services (database, domino); connectivity services (leased line, Internet, virtual private network/virtual desktop infrastructure client access); event monitoring | 305.8 |
| Department of Economic and Social Affairs | Hosting services (server hosting); data storage (provision, backup); application services (database); connectivity services (leased line, Internet, virtual private network/virtual desktop infrastructure client access); event monitoring | 190.1 |
| Department of Safety and Security | Application services (email); connectivity services (Internet) | 88.4 |
| Special Tribunal for Lebanon | Application services (email); connectivity services (virtual private network site to site) | 72.3 |
| African Union Mission in Somalia | Application services (email) | 51.2 |
| United Nations Monitoring Mechanism for the Syrian Arab Republic | Connectivity services (network connectivity); telecommunications (voice); event monitoring | 29.8 |
| United Nations Regional Centre for Preventive Diplomacy for Central Asia | Connectivity services (network compression, network consultancy); data storage (backup); hosting services (server hosting); event monitoring | 24.0 |
| World Food Programme | Hosting services (rack space); connectivity services (Internet, network connectivity, microwave connection); telecommunications (voice); campus services (office space) | 16.9 |
| Total | | 6 267.7 |

44. The revenue recovered through the cost-recovery fund was used by the United Nations Logistics Base to secure the ICT resources, facilities and infrastructure needed to provide services for the clients under the established service-level agreements. In addition, during the performance period the Logistics Base utilized the services of one Senior ICT Coordinator (P-5), established and funded through

extrabudgetary funds recovered as a result of the services, to coordinate and manage the cost-recovery income received.

Posts and resources provided by other missions

45. In paragraph 24 of its report dated 24 April 2015 (A/69/839/Add.9), the Advisory Committee on Administrative and Budgetary Questions stated that there was a need for greater clarification on the various arrangements in place for the provision of administrative support to field missions and full transparency regarding the resources made available to the United Nations Logistics Base and cost-recovery arrangements.

46. In accordance with the authorized resources for UNSMIL for the biennium 2016–2017, the United Nations Logistics Base hosted three UNSMIL staff members on national posts, which are part of the UNSMIL budget. There were no other resources or posts provided by other missions. Service-level agreements in the amount of \$40,000 were in place with UNOWAS and the Cameroon-Nigeria Mixed Commission and with UNOCA.

Umoja maintenance costs

47. The approved budget provisions for the operating and maintenance costs of the Umoja enterprise resource planning system were consolidated for all peacekeeping operations in the budget of the United Nations Logistics Base for the 2016/17 period. The costs were consolidated to provide a cohesive and transparent presentation of ongoing Umoja operating and maintenance costs and to allocate expenditures to the location where the costs were incurred.

48. As presented in table 4, the approved amount of \$16.8 million for Umoja maintenance costs was fully utilized under the information technology and communications classes of expenditure. The variance between the two budget classes, in the amount of \$2.7 million, was attributable to the equipment purchased to upgrade the satellite network, which was recorded under information technology, whereas all the provisions for the upgrade of the Umoja satellite system, including the equipment, spare parts, lease line, satellite transponder, related support services and software, were budgeted under the communications category.

Table 4

Umoja maintenance costs

(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) |
| Communications | 6 489.2 | 3 726.7 | 2 762.5 | 42.6 |
| Information technology | 10 313.0 | 13 070.1 | (2 757.1) | (26.7) |
| Total requirements | 16 802.2 | 16 796.8 | 5.4 | 0.0 |

Financial implementation

49. The overall budget implementation rate for the period from 1 July 2016 to 30 June 2017 was 99.2 per cent. Expenditures for the 2016/17 period amounted to \$82,224,500, resulting in an unencumbered balance of \$633,300.

50. The financial performance of the United Nations Logistics Base during the reporting period was primarily affected by higher-than-planned expenditures in the civilian personnel group (\$1,632,200) due to the high incumbency level of the national staff component; increased costs of the international staff category attributable to higher-than-budgeted common staff costs; and the absorption of costs related to three international and two national posts approved by the General Assembly up to 31 December 2016 in the Integrated Training Service.

51. Expenditures under operational costs amounted to \$41,177,500, resulting in an unutilized balance of \$2,265,500 under that group of expenditures. The underspent amount derived mainly from the communications and facilities and infrastructure budget classes, where resources under the categories of acquisition of communications equipment and maintenance services, respectively, were reprioritized to accommodate the higher costs of civilian personnel. In addition, lower costs under facilities and infrastructure stemmed from the lower electricity consumption owing to favourable weather conditions and the high utilization of solar panels. The overall decrease was partly offset by higher costs of official travel, mainly due to unplanned costs, including for the civilian staffing review.

52. An analysis of variances is set out in section IV of the present report.

C. Partnerships, country team coordination and integrated missions

53. The United Nations Logistics Base supported WFP by providing telephone and data services for its Humanitarian Response Depot, located at the Logistics Base, and satellite connectivity and other information technology support for training sessions organized at its facilities at San Vito dei Normanni, near Brindisi.

54. The United Nations Logistics Base continued to provide WFP with training and logistical support when requested. In addition, the Logistics Base supported emergency operations of the United Nations Children's Fund in Mali, Nigeria and Somalia by providing armoured vehicles from the strategic deployment stocks.

55. The Standing Police Capacity continued to: (a) enhance partnerships with regional organizations such as the African Union, the Economic Community for West African States and the European Union; (b) provide training support to the Center of Excellence for Stability Police Units and the European Gendarmerie Force located in Vicenza, Italy, by delivering peacekeeping-related training modules; and (c) provide support under the Global Focal Point for Police, Justice and Corrections, including to United Nations country teams and police training centres of Member States, with the associated travel expenses paid by the receiving entity. Technical remote support was provided to the International Residual Mechanism for Criminal Tribunals on the basis of formal requests.

D. Results-based-budgeting frameworks

56. During the performance reporting period, the United Nations Logistics Base contributed to the five expected accomplishments by delivering on related key outputs, as shown in the frameworks below. The frameworks under expected accomplishments 1.1 and 1.2 are further grouped under the following functional areas: logistics; geospatial, information and communications technologies; and base support. The outputs of the administrative, security and aviation safety offices are included under expected accomplishment 1.1. Outputs related to operational resilience and network security are reflected under expected accomplishments 1.3 and 1.4. The outputs of the tenant units hosted at the Logistics Base, including the

Standing Police Capacity and the Justice and Corrections Standing Capacity, are reflected under expected accomplishment 1.5.

Expected accomplishment 1.1: Enhanced operational and technical support to peacekeeping missions and other field operations

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Centralized control and monitoring of 100 per cent of strategic air movements through the global tracking system, including cost/benefit analysis and aircraft selection to reduce regional aviation operating costs and optimize fleet utilization

Achieved. Centralized control and monitoring were provided for 100 per cent of strategic air movements, including cost/benefit analysis and aircraft selection for 113 air operations, including strategic air support and out-of-mission flights

1.1.2 100 per cent on-time provision of ground handling support services to the Departments of Peacekeeping Operations and Field Support aircraft operating to and from the airport at Brindisi

Ground handling support services were available; however, no flights were requested or performed

1.1.3 Annual review of the composition of strategic deployment stocks to meet the requirements of mission demand while ensuring optimal rotation of stock

The review was postponed in the light of the report of the Office of Internal Oversight Services on the review and evaluation of strategic deployment stocks (A/71/798). The composition will be reviewed following the approval by the General Assembly of the new concept of operations

1.1.4 100 per cent of mission requests for single items held in strategic deployment stocks, United Nations reserve or mission surplus responded to within 2 working days

96.8 per cent (420 of 434) of requests received were responded to within 2 working days

1.1.5 100 per cent on-time provision of technical engineering support to field missions, based on agreed time frames

Achieved. Timely technical remote support was provided to 11 peacekeeping operations and Headquarters, as well as to 3 special political missions and the International Residual Mechanism for Criminal Tribunals on the basis of formal requests

1.1.6 95 per cent of requests for in-house maintenance for the Centre's vehicles and generators are completed within 2 working days

Achieved. 100 per cent of maintenance requests for vehicles and generators were completed within 2 working days

1.1.7 Delivery of all requested connectivity services within agreed deadline 99.90 per cent of the time

Achieved. Connectivity services were provided within the agreed deadline 99.90 per cent of the time

1.1.8 Delivery of all requested hosting services within agreed deadline 99.90 per cent of the time

Requested hosting services were delivered within the agreed deadline 99.20 per cent of the time. The variance was due to the inclusion of scheduled downtime in reporting. As part of maintenance, the hosting services went through a planned and scheduled downtime to perform specific actions that could not be performed online

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| 1.1.9 Delivery of all requested imagery acquisition, maps and analytics within agreed deadline 99.90 per cent of the time | Achieved. All were delivered within the agreed deadline 100 per cent of the time |
| 1.1.10 Availability of flagship global geospatial services and solutions 99.90 per cent of the time | Achieved. Services and solutions were available 100 per cent of the time |
| 1.1.11 Availability of standardized and centralized global geospatial databases 99.90 per cent of the time | Achieved. Databases were available 100 per cent of the time |

| <i>Planned outputs</i> | <i>Completed (number or yes/no)</i> | <i>Remarks</i> |
|--|---|--|
| Logistics Service | | |
| Processing of 100 per cent of requests for access to the engineering portal | Yes | 9 access requests were processed for 4 field missions and Headquarters |
| Requests for technical clearance of field engineering projects requiring local procurement action are reviewed and processed | Yes | 52 requests for technical clearance from 18 field missions and support entities were reviewed and processed |
| Annual review of the composition of strategic deployment stocks to meet the requirements of mission demand while ensuring optimal rotation of stock | No | In the light of the review and evaluation of strategic deployment stocks by the Office of Internal Oversight Services (A/71/798), the composition will be reviewed following the approval by the General Assembly of the new concept of operations |
| Conduct of a client satisfaction survey on the quality of the logistics support provided to field operations, with a key performance indicator of 80 per cent satisfaction | Yes | The overall satisfaction rate was 96 per cent |
| Fully operational equipment for strategic deployment stocks, United Nations reserve and the Global Service Centre's stocks of vehicles and generators | Yes | Generators and vehicles were fully maintained across strategic deployment stocks (513), United Nations reserve (5) and the United Nations Logistics Base (161) |
| Review of field missions' engineering budget submissions, as required | Yes | 62 engineering budget submissions were reviewed |
| Provision of environmental engineering support to field missions and the Global Service Centre | Yes | Remote and on-site environmental engineering support was provided to all peacekeeping missions. On-site support was provided to 6 peacekeeping missions (MINUSCA, MINUSMA, UNSOS, UNMIL, the United Nations Disengagement Observer Force and UNOCI) and at the United Nations Logistics Base |

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| Review of the quarterly reports on implementation of all major construction and engineering projects from field missions | Yes | Review of field mission reports was completed. The United Nations Logistics Base implemented an online global portfolio platform and initiated the pilot phase with 3 missions (MONUSCO, UNSOS and UNMISS) The pilot phase of the project was put on hold in February 2017 owing to the ongoing development of a project management platform for all missions |
| Provision of advice to field missions on sourcing option for asset acquisition | Yes | 434 cases were handled in relation to sourcing options and advice was provided to field missions under the clearing house role |
| Flight monitoring and tracking of aircraft equipped with tracking devices in the United Nations aviation fleet | Yes | 100 per cent visibility of long-term charter agreements was reached and 40 per cent of the air fleet operations arranged under a letter of assist were achieved (compared with 25 per cent in the 2015/16 period) |
| Provision of ground handling services, assistance in obtaining air traffic rights for Italian airspace and support for Department of Field Support and other United Nations aircraft contracted under a long-term charter agreement and operating at the Global Service Centre; administrative supporting activity and coordination of ramp assistance for commercial aircraft contracted under a short-term agreement operating at the Global Service Centre | No | Ground handling support services were available; however, no flights were requested or performed |
| Issuance of regular reports on the utilization of the strategic fleet for business intelligence and cost analysis cycles | Yes | 7 reports were issued containing recommendations on the fleet utilization. The reports highlighted utilization factors and cost-comparison analysis versus other aircraft and commercial options, and the Strategic Air Operations Centre provided recommendations accordingly |
| Development and delivery of logistics training courses to the field mission staff | Yes | 36 logistics training courses were delivered. The United Nations Logistics Base supported the Department of Field Support in the development of a supply chain management schoolhouse as well as the development of statements of requirement for 3 training courses |
| 100 per cent physical verification of property, plant and equipment at the Global Service Centre in compliance with the International Public Sector Accounting Standards (IPSAS) | Yes | 100 per cent of property, plant and equipment was verified in terms of quantity and capitalized value |
| 100 per cent annual physical verification of strategic deployment stocks, United Nations reserve and the Global Service Centre's stocks in compliance with IPSAS | Yes | 100 per cent were verified in terms of capitalized value and 99.98 per cent in terms of quantity for strategic deployment stocks and United Nations reserve |

| | | |
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| Performance of ongoing codification in line with established service delivery standards and Umoja material master data for all newly received purchase orders by field missions | Yes | All requests for newly received United Nations-owned equipment for which a Galileo item master catalogue stock number did not exist were reviewed and codified within 10 days, in accordance with the service delivery standard |
| Service for Geospatial, Information and Telecommunications Technologies | | |
| Staging and preparation of satellite communications outstations for mission start-up and expansion within 5 working days of request | No | No new outstations were requested; however, 193 upgrades were implemented. The upgrades were required for day-to-day management of satellite communications |
| Provision of satellite bandwidth technical management to ensure bandwidth efficiency in excess of 1.7 bits per hertz and the availability of 10 per cent of leased satellite capacity for mission configuration and new mission deployment within the teleport coverage area | 2.00 | Bits per hertz of satellite bandwidth efficiency. The improved bandwidth was due to the wide area network upgrade |
| | 16 | Per cent leased satellite capacity was available The higher number was due to the deployment of a dynamic bandwidth allocation system that allowed higher utilization of the satellite capacity |
| Deployment of a mobile device management system including email secure access for 5 field missions | 4 | Entities deployed the production infrastructure, including UNFICYP, the Regional Service Centre, the United Nations Logistics Base and the Office of Information and Communications Technology |
| Administration and support for 1,500 virtual desktops for external data centre users and field mission remote users, including underlying infrastructure comprising 16 servers and 2 virtual centres hosted in Brindisi and Valencia | 1,385 | Virtual desktops, including infrastructure comprising 14 servers, were supported and 2 virtual centres were hosted |
| Administration and support for 40 virtual data centres for field missions, including underlying infrastructure, which is composed of 46 servers and 2 virtual centres hosted at the 2 sites | 45 | Virtual data centres were administered and supported. The increase was due to the demand from field missions. The initiative to replicate the infrastructure of the secondary data centre was integrated as part of the enterprise hybrid cloud project to increase operational agility and efficiency to clients through a unified software-defined infrastructure that will extend the private cloud (on premises data centres) to the public cloud (on vendors' data centres) |
| Deployment of standardized active directory configuration and maintenance for 5 field missions, including remote deployment of software using Microsoft Control Centre | Yes | The standardized active directory configuration was completed for all the missions. The initiative included ensuring that best practices for the directory services were applied to and standardized across all the missions. MINURSO and 4 special political missions were provided with the remote deployment software |

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| Provision of 6 secure and highly available flagship global geospatial services: the Field Global Portal, the Field Street Map, the Field Operational Map, the Gazetteer, the Imagery Management and Publishing System and UN Globe | 6 | Flagship global geospatial services were provided, including UN GeoPortal (the Field Global Portal), UN Map (the Field Street Map), UN Operational Map, the Gazetteer, the Imagery Management and Publishing System and UN Globe |
| Production of 200 thematic, operational, topographic and base maps for field missions | 271 | Maps were produced, comprising 199 topographic maps and 72 thematic maps. The increase was due to additional operational demand, including from UNSMIL |
| Provision of imagery acquisition service and management of 5 standardized and centralized global geospatial databases | 5 | Global databases were managed, comprising the United Nations Operational Map — Operation Geospatial Information (UNOM-OGI), UN Operational Map — Base Map (UNOM-Base), the Gazetteer, the Image Repository and UN Globe |
| Operation and management of all infrastructure support systems, located at Brindisi and Valencia, required for the hosting and connectivity of 2 Vblock integrated solution systems and 2 HP Appsystems converged platform for Umoja | Yes | 2 Vblock integrated solution systems and 2 HP Appsystems were used as hardware/software infrastructures and platforms to host Umoja |
| Processing of image, spatial terrain and environmental analytics to produce 60 value-added products and reports for field missions | 60 | Products were delivered to 7 field missions |
| Development, hosting and maintenance of 190 geospatial web map services and solutions for field missions | 190 | Geospatial web maps services and solutions were developed, published and hosted on the cloud infrastructure |
| Organization of 3 advanced geospatial information systems training courses for field mission staff | 3 | Training courses were organized in December 2016 and in February and April 2017 |
| Support and maintenance of 3,245 items of information technology end user equipment, 3 wireless distribution systems and 73 items of audiovisual equipment in 2 different geographical locations | 3,166 | The number of equipment items and systems supported and maintained were: Items of information technology and end user equipment. The lower number was due to a decrease in the number of zero clients and computers in Brindisi |
| | 3 | Wireless distribution systems |
| | 75 | Items of audiovisual equipment |
| Provision of 67 information and communications technology services for 992 end users in 2 different geographical locations | Yes | 67 ICT services were provided for 810 users. The lower number of users was the result of a reduction in personnel from the United Nations Office for Project Services and the relocation of the training unit |

| | | |
|--|-------|---|
| Tier 2 maintenance and support for 169 centrally hosted corporate applications for field missions, Headquarters and other United Nations offices and for 45 locally hosted applications supporting the Centre's operations in 2 different geographical locations | Yes | Tier 2 maintenance and support was provided for 197 centrally hosted applications and systems, and 62 local applications were introduced in response to new business requirements |
| Production of 820 MWh of energy through carbon-free technologies | 1,116 | MWh of energy was produced. The higher output was the result of the installation of additional solar generation capacity and favourable weather conditions |
| Conduct a yearly customer satisfaction survey | Yes | The overall satisfaction rate was 96 per cent |
| Provision of remote mission support services in accordance with established service-level agreements to MINUSMA, MINUSCA, MINURSO and UNSMIL | Yes | Support was provided to MINUSMA, MINUSCA, UNAMID, UNSOS, UNMIK and UNSMIL in accordance with service-level agreements. Support has also been provided to MINURSO since April 2017 |
| Base Support Service | | |
| Provision of management and administrative support to a staffing complement of 443 civilian personnel, 3 staff from the Field Staff Union, 8 UNSMIL staff, 73 individual contractors and 15 consultants | 411 | Civilian personnel |
| | 3 | Field Staff Union personnel |
| | 3 | UNSMIL personnel. The client mission recruited fewer posts than were budgeted |
| | 57 | Individual contractors were hired to provide support in the following areas: (a) administration; (b) engineering; (c) facilities management; (d) geospatial mapping; (e) graphics design; (f) information technology; (g) security; (h) system migration; and (i) translation |
| | | The lower output was due to the reprioritization of resources to the account for civilian personnel, which was overspent |
| | 74 | Consultants were hired to provide support in the following areas: (a) acquisition planning; (b) cartographic production; (c) engineering; (d) geospatial harmonization; (e) graphic design; (f) information systems; (g) medical services; and (h) systems migration |
| | | The higher output was due to the inclusion of 50 geospatial consultants and 16 other consultants who were provided with administrative support; however, funding was provided by the missions that received their services |
| Attainment of a minimum satisfaction rating of 80 per cent for the coordination and support of learning activities in Brindisi and Valencia | Yes | There was a 99 per cent satisfaction rate for the coordination and support of learning activities in Brindisi and Valencia |

| | | |
|---|-----|--|
| Provision of medical services to Global Service Centre civilian personnel, their dependants and United Nations trainees in Brindisi | Yes | <p>Medical services were provided to 2,501 personnel and dependants in Brindisi</p> <p>Dependants used medical services only when referral to a different level of care was needed. There was no United Nations medical facility in Valencia; however, Valencia staff could use medical services in Brindisi when on official business there</p> |
| Provision of 2 “UN Cares” sessions on sexually transmitted infections and HIV and 1 “UN for All” session on sexual orientation and gender identity, disability, mental health and substance use, for all Global Service Centre personnel | 19 | Sessions were delivered to all United Nations Logistics Base personnel on sexually transmitted infections and HIV. Owing to operational requirements, the session “UN for All” was postponed |
| Maintenance of 58 hard-wall buildings (61,136 m ²) and 13 soft-wall structures (7,215 m ²), 111 prefabricated container units and 310,968 m ² of open areas, including green areas, concrete and asphalt areas, and roads and parking areas in Brindisi | Yes | The full annual preventive maintenance plan was completed. The main projects included the refurbishment of sanitary rooms and a building and the modification and certification of electrical systems in four shelters |
| Maintenance of 11 hard-wall buildings, including 3 main buildings and 8 minor buildings (dining area access pavilion; warehouse; garbage room; control cabin; gardening pumps and implements room; energy centre, including section centre and power generators; and subscriber electric station) (9,163 m ²) and an open area of 34,337 m ² , including parking areas in Valencia | Yes | 100 per cent of the annual preventive maintenance plan was completed |
| Operation of a Global Service Centre operational vehicle fleet comprising 128 vehicles in Brindisi and 5 vehicles in Valencia | Yes | 116 of 128 vehicles (91 per cent) were operational in Brindisi, and 5 vehicles (100 per cent) were operational in in Valencia |
| Office of the Director | | |
| Quarterly programmatic performance reports | Yes | Quarterly reports were produced on expected accomplishments, including operational, technical and deployment support to missions, as well as ICT resilience and security |
| Regional Aviation Safety Office | | |
| Conduct of 7 aviation safety visits to the United Nations Peacekeeping Force in Cyprus (2), the United Nations Interim Force in Lebanon (2) and the United Nations Assistance Mission for Iraq (3) | 7 | Aviation safety visits were conducted as planned |

| | | |
|---|-----|---|
| Development and implementation of standardized risk management and safety assurance electronic tools for the aviation safety programme of the affiliated missions of the Regional Aviation Safety Office and other missions supported by the Department of Field Support upon request | Yes | Activities were completed in accordance with the schedule A platform with a smartphone application was developed for the collection and processing of data resulting from the safety assurance and risk management activities. It also included a reference library for controlled documents, a forum for the active sharing of information and a safety performance module. The system was in use by UNFICYP, UNIFIL, the United Nations Logistics Base, UNSMIL and UNAMI |
|---|-----|---|

Security Office

| | | |
|--|-----|---|
| Provision of security services 24 hours a day, 7 days a week, at Brindisi and Valencia | Yes | Security services were provided 24 hours a day, 7 days a week, at Brindisi and Valencia |
|--|-----|---|

Field Central Review Bodies Unit

| | | |
|---|-------|---|
| Facilitation of 200 reviews of evaluation criteria for new job openings; recruitment cases for the endorsement of up to 2,000 candidates to be placed on the rosters by the Field Central Review Bodies Unit | 2,439 | Candidates were endorsed. The output was higher owing to the increased number of job openings submitted by occupational group managers and field missions |
| Completion of reference checks for up to 1,250 candidates selected for appointment; cross-check with 300 military institutions/Governments to establish equivalency/comparable standards for military, police and aeronautics training/degrees against civilian tertiary education standard | 652 | Reference checks were completed. The output was lower owing to fewer requests from field missions |
| Processing of 2,000 education grant requests (claims and advances) | 168 | Education grant claims were processed. The output was lower because only requests from the staff of the United Nations Logistics Base were processed, while the processing of the remaining planned education grants from non-African field missions were redistributed to the Kuwait Joint Support Office and UNIFIL |

Expected accomplishment 1.2: Rapid deployment to field operations throughout their life cycles as mandated by Headquarters

Planned indicators of achievement

Actual indicators of achievement

| | |
|---|--|
| 1.2.1 Establishment of communications links within 24 hours of the arrival of information and communications technology equipment and Global Service Centre information and communications technology personnel at new missions | Achieved. New communication links implemented in the United Nations Mission in Colombia were operational within 24 hours of the arrival of ICT equipment |
|---|--|

| | |
|--|---|
| 1.2.2 Modules and materials stocked in strategic deployment stocks and United Nations reserve are ready for shipping within 30 days of instruction date (material release order date) for standard requests and 90 days for mission start-up | Achieved. 216 material release orders were completed in support of 32 field missions within an average of 11 working days |
| 1.2.3 Deployment of mission support teams within 15 days of deployment approval date | Achieved. 98 per cent of deployments were within the time frame of 15 days. A total of 103 mission support team members were deployed 26 times to United Nations entities, including field missions, regional service centres, offices and Headquarters. Support to offices and Headquarters included engineering support related to the planning and design of premises and administrative support |

| <i>Planned outputs</i> | <i>Completed (number or yes/no)</i> | <i>Remarks</i> |
|---|---|---|
| Logistics Service | | |
| Coordination of asset liquidation of field missions in conjunction with the missions and the Department of Field Support | Yes | Liquidations were coordinated and technical on-site support was provided to UNOCI, MINUSTAH and UNMIL |
| Technical evaluations of bids for shipping services completed within 24 hours of receipt | Yes | 55 technical evaluations were completed within 24 hours of receipt |
| 100 per cent of aircraft loaded within predefined landing and take-off times | No | No flights were requested or performed |
| Service for Geospatial, Information and Telecommunications Technologies | | |
| Review and maintenance of all information and communications technology modules, part of the strategic deployment stocks, to ensure full readiness for deployment | Yes | All ICT modules were regularly reviewed and maintained |
| One geographic rapid deployment module and geographic information system staff deployed to new and/or expanding missions | No | No requests were received during the reporting period |
| Base Support Service | | |
| Provision of administrative support for the deployment of 70 staff members to various missions | 103 | Staff members were provided with administrative support for temporary deployment |
| Provision of administrative support for the recruitment, administration and travel of 45 geospatial services consultants | 50 | Geospatial consultants were provided with administrative support |

Expected accomplishment 1.3: Increased operational resilience through effective disaster recovery and business continuity arrangements

| <i>Planned indicators of achievement</i> | <i>Actual indicators of achievement</i> |
|---|--|
| 1.3.1 Availability of centrally hosted United Nations field applications 99.90 per cent of the time | Achieved. Centrally hosted United Nations field applications were available 99.95 per cent of the time |

| <i>Planned outputs</i> | <i>Completed (number or yes/no)</i> | <i>Remarks</i> |
|--|---|---|
| Operation, maintenance and support of 2 Uptime Institute tier 3 certified data centres, configured active-active and load-balanced arrangement, distributed across 2 locations and comprising 3,100 terabytes of production storage capacity, 7,450 storage backup capacity, 488 physical servers, 4,080 virtual servers and 41 management systems | Yes 2,366 1,925 455 3,713 40 | Operation, maintenance and support of: Terabytes of storage capacity Storage backup capacity Physical servers Virtual servers Management systems The output related to storage backup capacity was lower owing to a change in strategy and to adapt to the available cloud services |
| Administration and support of 46,920 mailboxes for field missions, including mail routing, mail archiving and administration of underlying active-active infrastructure | 47,381 | Mailboxes were administered and supported for field missions, and clean up procedures for unused mailboxes were in place |
| Hosting services for 169 field mission applications | 197 | Field mission applications The higher output was the result of classification, as some existing systems were recognized as applications, including public websites |
| International standard for information technology service management ISO/IEC 20000 certification maintained | Yes | The certification was maintained |

Expected accomplishment 1.4: Enhanced security and reliability of the enterprise wide area network

| <i>Planned indicators of achievement</i> | <i>Actual indicators of achievement</i> |
|---|---|
| 1.4.1 Availability of the wide area network infrastructure 99.90 per cent of the time | Achieved. The network infrastructure was available 99.99 per cent of the time |

| <i>Planned outputs</i> | <i>Completed (number or yes/no)</i> | <i>Remarks</i> |
|--|--|--|
| Operation, maintenance and support of voice, video and data connectivity services and remote support for a satellite network using a gateway consisting of 10 dynamic bandwidth allocation system satellite networks and 7 point-to-multipoint networks at 2 teleports via 3 satellites | Yes | Operation, maintenance and support of: |
| | 10 | Dynamic bandwidth allocation systems |
| | 12 | Multipoint networks |
| | 2 | Teleports |
| | 3 | Satellites as projected |
| | | The temporary increase in multipoint networks was the result of a wide area network upgrade project to improve the communications infrastructure |
| Operation, maintenance and support of the combined network infrastructure, consisting of 210 remote routers, 64 local routers, 140 switches, 24 firewalls, 93 virtual firewalls, 9 web application delivery appliances, 10 network analyser modules, 4 intrusion detection system modules, 88 wide area network accelerators, 4 virtual private network gateways, 14 Internet protocol voice network devices and 85 items of videoconference equipment | Yes | The combined network infrastructure was operated, maintained and supported, including through: |
| | 198 | Remote routers |
| | 38 | Local routers |
| | 97 | Switches |
| | 22 | Firewalls |
| | 119 | Virtual firewalls |
| | 11 | Web application delivery appliances |
| | 12 | Network analyser modules |
| | 7 | Intrusion detection system modules |
| | 103 | Wide area network accelerators. The number was higher owing to the implementation of wide area application service devices |
| | 6 | Virtual private network gateways |
| 211 | Internet protocol voice network devices. The increased number was due to the replacement of E1 lines (digital transmission of information) by Session Initiation Protocol trunks | |
| 85 | Items of videoconference equipment | |
| | | The lower numbers of some equipment were the result of consolidation and optimization |
| Operation, maintenance and support of 42 E1 inter-mission voice lines, 62 commercial E1 voice lines, 22 leased lines and 2 high-speed Internet links | 0 | No E1 inter-mission voice lines were operated, as they were replaced by new technology |
| | 63 | Commercial E1 lines |
| | 24 | Leased lines. The higher number was due to field mission demand |
| | 2 | High-speed Internet links |

| | | |
|---|-----|----------------------------------|
| International information security standard ISO 27001:2013 certification maintained | Yes | The certification was maintained |
|---|-----|----------------------------------|

Expected accomplishment 1.5: Policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations

Planned indicators of achievement

Actual indicators of achievement

1.5.1 Provision of police components in existing missions; and assistance to existing police components in field missions, including support for the Police Division of the Department of Peacekeeping Operations (2014/15: 14; 2015/16: 15; 2016/17: 15)

Achieved. Police components were provided with support 29 times, including 11 deployments to 4 peacekeeping missions (MINUSCA, MINUSTAH, UNMIK and UNMIL)

1.5.2 Increased number of assessment missions, including on assisting/ supporting police-contributing countries, including in their training centres (2014/15: 5; 2015/16: 6; 2016/17: 7)

Achieved. 14 assessment missions were undertaken, including 7 to peacekeeping operations and 7 to police-contributing countries

1.5.3 Provision of support to start-up and/or existing justice and corrections components in field missions (2014/15: 9; 2015/16: 9; 2016/17: 9)

Achieved. Support was provided to 6 established missions and 3 operational assessment and evaluation missions were undertaken

Planned outputs

*Completed
(number or
yes/no)*

Remarks

Standing Police Capacity

Provision of 8 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building

11

Assistance missions were undertaken. The number was higher owing to 3 additional assistance missions undertaken in response to requests from peacekeeping operations

Establishment and strengthening of police components in 2 new and/or expansion of mid-sized missions and/or downsizing/liquidation of existing missions

No

There were no requests from the missions and no new operations were established

Provision of support to the Police Division of the Department of Peacekeeping Operations in the implementation of 6 review and assessment reports

5

Review and assessment reports were produced. The output was based on the number of requests received for support

Participation in 11 skills-development training programmes to upgrade the skills of the Standing Police Capacity members

20

Skills-development training programmes were attended. Participation in 9 additional training programmes was identified as important for the skill development of staff members. The additional training programmes were carried out at no additional cost

| | | |
|---|----|---|
| Implementation of recommendations of 7 assessment missions to police components of peacekeeping missions, special political missions and United Nations funds and programmes and the specialized agencies, including participation in a selection assistance and assessment team/formed police assessment team evaluation exercise conducted in police-contributing countries | 18 | Assessment missions were undertaken. 11 additional instances of mission/entity support were undertaken at no additional cost, as the cost of travel of the Standing Police Capacity personnel was borne by the receiving mission and/or entity under the Global Focal Point for Police, Justice and Corrections |
| Assisting/supporting 4 police-contributing countries, including in their training centres, in preparing their officers for deployment | 11 | Police-contributing countries were supported in preparing officers for deployment. The higher output was based on the number of requests received to support police-contributing countries |
| Participation in 2 annual international police conferences (including International Criminal Police Organization conferences) | 9 | International police conferences were attended by personnel from the Standing Police Capacity. The higher output was based on the number of requests received |
| Justice and Corrections Standing Capacity | | |
| 4 start-up deployments to and/or mission reinforcement of justice and corrections components of field operations, upon request, for up to 3 months | 6 | Operations were provided with reinforcements of justice and corrections components: MINUSCA (4), MONUSCO, UNAMID and UNMISS |
| 5 operational assessment and evaluation missions in support of justice and corrections components of field operations | 3 | Operational assessment and evaluation missions were undertaken: UNMIK (2) and MINUSMA |
| Outreach activities, including publication of 4 articles and conduct of 3 visits, to other rapidly deployable capacities/international organizations | 4 | Articles were published in magazines and on social media |
| | 3 | Outreach visits were conducted in New York, Stockholm and Geneva |
| Preparation and issuance of 6 end-of-mission/trip/assessment reports | 7 | End-of-mission reports were prepared and issued |
| Participation in 1 international justice/corrections conference to keep abreast of developments related to global justice and corrections, to network and foster new partnerships and to raise awareness of and promote the role of standing capacity in support of justice and corrections | 1 | Participation in the Group of Friends of Corrections in Peace Operations meeting (conference) in New York |

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) |
| Civilian personnel | | | | |
| International staff | 18 952.7 | 19 887.1 | (934.4) | (4.9) |
| National staff | 18 393.4 | 18 902.0 | (508.6) | (2.8) |
| United Nations Volunteers | – | – | – | – |
| General temporary assistance | 2 068.7 | 2 257.9 | (189.2) | (9.1) |
| Government-provided personnel | – | – | – | – |
| Subtotal | 39 414.8 | 41 047.0 | (1 632.2) | (4.1) |
| Operational costs | | | | |
| Consultants | 439.5 | 268.8 | 170.7 | 38.8 |
| Official travel | 981.9 | 1 216.9 | (235.0) | (23.9) |
| Facilities and infrastructure | 7 565.9 | 6 980.4 | 585.5 | 7.7 |
| Ground transportation | 546.1 | 452.1 | 94.0 | 17.2 |
| Air transportation | – | – | – | – |
| Naval transportation | – | – | – | – |
| Communications | 10 586.4 | 6 606.6 | 3 979.8 | 37.6 |
| Information technology | 21 909.7 | 24 327.3 | (2 417.6) | (11.0) |
| Medical | 157.7 | 43.8 | 113.9 | 72.2 |
| Special equipment | – | – | – | – |
| Other supplies, services and equipment | 1 255.8 | 1 281.6 | (25.8) | (2.1) |
| Quick-impact projects | – | – | – | – |
| Subtotal | 43 443.0 | 41 177.5 | 2 265.5 | 5.2 |
| Gross requirements | 82 857.8 | 82 224.5 | 633.3 | 0.8 |
| Staff assessment income | 5 917.1 | 6 265.8 | (348.7) | (5.9) |
| Net requirements | 76 940.7 | 75 958.7 | 982.0 | 1.3 |
| Voluntary contributions in kind (budgeted) | – | – | – | – |
| Total requirements | 82 857.8 | 82 224.5 | 633.3 | 0.8 |

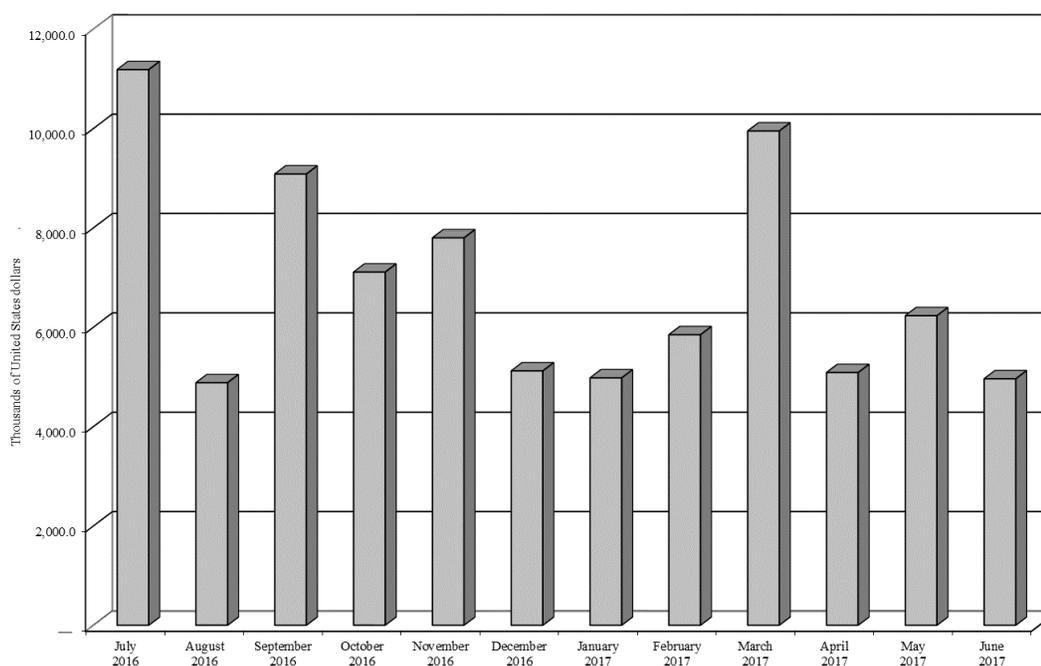
B. Summary information on redeployments across groups

(Thousands of United States dollars)

| <i>Group</i> | <i>Appropriation</i> | | |
|---|------------------------------|---------------------|-----------------------------|
| | <i>Original distribution</i> | <i>Redeployment</i> | <i>Revised distribution</i> |
| Civilian personnel | 39 414.8 | 1 790.0 | 41 204.8 |
| Operational costs | 43 443.0 | (1 790.0) | 41 653.0 |
| Total | 82 857.8 | – | 82 857.8 |
| Percentage of redeployment to total appropriation | | | 2.2 |

57. Resources were redeployed mainly from the communications and facilities and infrastructure classes, under operational costs, to civilian personnel to cover increased requirements in the latter group.

C. Monthly expenditure pattern



58. The higher expenditures for July 2016 were primarily attributable to obligations raised at the beginning of the financial period for major activities under facilities and infrastructure, owing to, in particular, the recording of the full-year contractual costs for utilities and security services and a large share of the maintenance services. The higher-than-average expenditures in September 2016 were attributable to expenditures for communications, including the maintenance of equipment and commercial communications, following the completion of acquisition projects with a short procurement lead time that were prioritized at the start of the 2016/17 period. The higher-than-average costs in March 2017 were attributable to the completion of the acquisition of information technology goods and services.

D. Other revenue and adjustments

(Thousands of United States dollars)

| <i>Category</i> | <i>Amount</i> |
|--|---------------|
| Investment revenue | 280.5 |
| Other revenue | 143.4 |
| Cancellation of prior-period obligations | 223.4 |
| Total | 647.3 |

E. Value of non-budgeted contributions

(Thousands of United States dollars)

| <i>Category</i> | <i>Actual value</i> |
|--|---------------------|
| Memorandum of understanding ^a | 5 535.3 |
| Voluntary contributions in kind (non-budgeted) | – |
| Total | 5 535.3 |

^a Inclusive of office buildings, workshops, warehouse structures and open spaces from the Government of Italy (\$3,239,790) and office buildings, operational buildings and open spaces from the Government of Spain (\$2,295,522).

IV. Analysis of variances¹

| | <i>Variance</i> | |
|----------------------------|-----------------|--------|
| International staff | (\$934.4) | (4.9%) |

59. The additional requirements were mainly attributable to higher common staff costs for international staff, at an average of 56.0 per cent of net salaries, compared with the budgeted common staff costs of 49.7 per cent of net salaries, owing to higher costs for separation and on-boarding (including the repatriation grant, the computation of annual leave, the relocation grant, the settling-in grant and the non-removal allowance for personal effects when changing duty stations); and the absorption of costs for one P-4 post and two P-3 posts following the decision of the General Assembly, in paragraph 16 of its resolution [70/288](#), to retain the posts of the Integrated Training Service at the United Nations Logistics Base until 31 December 2016, for which there was no provision in the budget proposal for the 2016/17 period (see [A/70/779](#)), as the posts had been proposed for abolishment.

60. The overall higher requirements were partly offset by a lower-than-planned incumbency level, with an actual average vacancy rate of 15.5 per cent for international staff, compared with the budgeted weighted average vacancy rate of 11.2 per cent (16.0 per cent for posts in tenant units and 9.0 per cent for all other United Nations Logistics Base posts).

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> | |
|-----------------------|-----------------|------|
| | (|) |
| National staff | \$508.6 | 2.8% |

61. The additional requirements were primarily attributable to a higher-than-planned incumbency level, with an actual average vacancy rate of 3.8 per cent for national General Service staff, as compared with the budgeted vacancy rate of 5.0 per cent. In addition, the common staff costs for national staff were higher than anticipated, at an average of 32.5 per cent of net salaries, compared with the budgeted common staff costs of 30.1 per cent of net salaries. The increase was mainly attributable to: (a) the costs of special post allowances following the results of the mission-wide classification of national staff launched in late 2014 and concluded in December 2016, which resulted in the retroactive promotion of staff from 1 July 2016, and for special post allowances for eligible staff starting from 1 July 2015; and (b) the costs of annual leave entitlements for staff separating from the United Nations Logistics Base. Furthermore, the costs of two national General Service posts were absorbed following the decision by the General Assembly, in paragraph 16 of its resolution 70/288, to retain the posts of the Integrated Training Service at the Logistics Base until 31 December 2016, for which there was no provision in the budget proposal for the 2016/17 period, as the posts had been proposed for abolishment.

| | <i>Variance</i> | |
|-------------------------------------|-----------------|------|
| | (|) |
| General temporary assistance | \$189.2 | 9.1% |

62. The additional requirements were attributable to the higher-than-planned incumbency level, with an actual average vacancy rate of 9.1 per cent for international staff compared with the budgeted vacancy rate of 25.0 per cent, and an actual average vacancy rate of 23.5 per cent for national staff compared with the budgeted vacancy rate of 26.0 per cent.

| | <i>Variance</i> | |
|--------------------|-----------------|-------|
| | \$ | % |
| Consultants | 170.7 | 38.8% |

63. The lower requirements were primarily attributable to: (a) the non-engagement of training consultants in order to cover additional requirements under other budget lines; (b) lower-than-budgeted requirements for specialized medical consultancy services; and (c) lower costs for the recertification of the United Nations Logistics Base's environmental management system in compliance with the requirements of ISO 14001 of the International Organization for Standardization.

| | <i>Variance</i> | |
|------------------------|-----------------|-------|
| | (|) |
| Official travel | \$235.0 | 23.9% |

64. The additional requirements were mainly attributable to: (a) non-budgeted costs associated with the civilian staffing review conducted during the reporting period to cover the travel of nine staff members from the Department of Peacekeeping Operations and the Department of Field Support from New York to Brindisi; (b) participation by the United Nations Logistics Base in a Department of Field Support retreat in New York related to the division of future roles and responsibilities between the Department of Field Support and the Logistics Base; and (c) unplanned travel expenditures incurred for initiatives, including the centralization of payroll activities in the Kuwait Joint Support Office.

| | <i>Variance</i> | |
|--------------------------------------|-----------------|------|
| Facilities and infrastructure | \$585.5 | 7.7% |

65. The lower requirements were mainly attributable to: (a) lower electricity consumption due to favourable weather conditions and the savings of approximately \$190,000 from a high level of solar panel-generated electricity in Valencia; (b) lower costs of maintenance services such as cleaning and gardening services, which were scaled back in order to cover additional requirements under other budget lines.

66. The reduced requirements were partially offset by the acquisition of non-budgeted items including: (a) a paint booth for vehicles with a filtration system to prevent health and environmental issues; (b) environmental equipment (soil remediation equipment) to treat and reduce the amount of various contaminants in the soil to globally acceptable standards; and (c) an electrical imaging system for groundwater exploration as an immediate requirement for the Geospatial Information Systems Section to perform mandated tasks regarding the exploration of groundwater for client missions.

| | <i>Variance</i> | |
|------------------------------|-----------------|-------|
| Ground transportation | \$94.0 | 17.2% |

67. The lower requirements were mainly attributable to lower demand from field missions for the installation of radios, CarLog systems, flagpoles and dual control pedal kits on vehicles in the strategic deployment stocks inventory for which the United Nations Logistics Base provided maintenance.

| | <i>Variance</i> | |
|-----------------------|-----------------|-------|
| Communications | \$3 979.8 | 37.6% |

68. The lower requirements were primarily attributable to: (a) the recording of expenditures in the amount of \$2,761,500 for the upgrade of the satellite network for the Umoja enterprise resource planning system, initially budgeted under communications, under acquisition of information technology equipment; (b) the reduced acquisition of communications equipment in the amount of \$550,000 to cover additional requirements for international and national personnel; (c) the recording of expenditures for a network bridge/wide area network in the amount of \$206,000, originally budgeted under acquisition of communications equipment, under information technology; and (d) the recording of expenditures for spare parts in the amount of \$169,000, originally budgeted under communications spare parts, under facilities and infrastructure.

| | <i>Variance</i> | |
|-------------------------------|-----------------|---------|
| Information technology | (\$2 417.6) | (11.0%) |

69. The additional requirements were mainly attributable to: (a) the recording of expenditures in the amount of \$2,761,500 for the upgrade of the satellite network for the Umoja enterprise resource planning system, initially budgeted under communications, under acquisition of information technology equipment; (b) non-budgeted activities, including the acquisition of computer servers and rack systems required in connection with the upgrade of the virtual desktop infrastructure capacity and the acquisition of disk arrays to avoid paying maintenance costs for obsolete equipment; and (c) the recording of expenditures for a network bridge/wide area network, originally budgeted under the communications class (acquisition of

communications equipment), under information technology (acquisition of information technology equipment).

70. The overall higher requirements were partly offset by lower costs owing to delays in the completion of procurement processes for licences for the dynamic bandwidth allocation system, information technology services and the lease contract for printers.

| | <i>Variance</i> | |
|----------------|-----------------|-------|
| Medical | \$113.9 | 72.2% |

71. The lower requirements were mainly attributable to the recording of maintenance fees for the medical warehouse, initially budgeted under medical services, under other supplies, services and equipment.

V. Resource performance: strategic deployment stocks

72. During the reporting period, the Office of Internal Oversight Services (OIOS) conducted a review and evaluation of strategic deployment stocks, as requested by the General Assembly in paragraph 7 of its resolution 70/288. In its report on the review and evaluation of strategic deployment stocks, (A/71/798), OIOS recommended that the Department of Field Support update and revise the strategic deployment stocks concept, including its assumptions and related policies, in the context of supply chain management and ongoing initiatives affecting mission start-up, to ensure rapid deployment.

73. The United Nations Logistics Base outlined the areas of review, including planning assumptions, sourcing strategies, enabling capacity, alternate storage locations closer to the theatres of operations, vendor-managed inventory, a new governance structure and an enhanced performance framework. By 30 June 2017 the Logistics Base had distributed a concept note to the Directors/Chiefs of Mission Support in field missions and the Directors of the Department of Field support for feedback.

74. During the 2016/17 period, the annual review of strategic deployment stocks was not conducted, pending completion of the OIOS evaluation and audit.

75. The asset value of the strategic deployment stocks increased from \$41,883,800 as at 30 June 2016 to \$51,291,700 as at 30 June 2017, an increase of 22.5 per cent. The overall change was mainly attributable to the increase of \$10,776,000 in the value of prefabricated buildings and soft-wall structures (from \$2,217,600 as at 30 June 2016 to \$12,993,600 as at 30 June 2017), which was attributable to the availability of new system contracts and the delivery of items in the 2016/17 period in line with the approved 2016 composition of strategic deployment stocks. In addition, the value of machinery and equipment increased by an amount of \$1,786,700 (from \$6,673,300 as at 30 June 2016 to \$8,460,000 as at 30 June 2017), which was mainly owing to the acquisitions of generators, wastewater treatment plants and luggage scanning equipment in line with the approved 2016 composition of strategic deployment stocks. The table below shows the asset values at 30 June 2016 and 30 June 2017 for the main categories of assets.

Asset values of strategic deployment stocks

(Thousands of United States dollars)

| Category | Asset value as at 30 June 2016 | Asset value as at 30 June 2017 | Variance | |
|---|-----------------------------------|-----------------------------------|----------------|-------------|
| | | | Amount | Percentage |
| | (1) | (2) | (3)=(2)-(1) | (4)=(3)÷(1) |
| Prefabricated buildings and soft-wall structures | 2 217.6 | 12 993.6 | 10 776.0 | 485.9 |
| Communications and information technology equipment | 6 110.1 | 4 169.6 | (1 940.5) | (31.8) |
| Furniture and fixtures | 16.3 | 11.2 | (5.1) | (31.3) |
| Machinery and equipment | 6 673.3 | 8 460.0 | 1 786.7 | 26.8 |
| Vehicles | 26 866.5 | 25 657.3 | (1 209.2) | (4.5) |
| Total | 41 883.8 | 51 291.7 | 9 407.9 | 22.5 |

Financial resources

76. The total value of the funding allotted for strategic deployment stocks for the period from 1 July 2016 to 30 June 2017 was \$87.0 million, which included \$64.3 million rolled over from the prior-period fund balance, \$22.1 million representing the replenishment value of strategic deployment stocks shipped to peacekeeping operations, special political missions and other United Nations entities, and an amount of \$555,700 for other revenue/adjustments.

77. The replenishment values of strategic deployment stocks issued to missions and offices, and the movement of funds for strategic deployment stocks, are shown in the tables below.

Replenishment values of strategic deployment stocks issued to missions and offices

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

| Receiving operation | Amount |
|--|---------|
| Peacekeeping operations | |
| United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic | 6 169.7 |
| United Nations Multidimensional Integrated Stabilization Mission in Mali | 5 426.4 |
| United Nations Mission in South Sudan | 3 905.2 |
| United Nations Disengagement Observer Force | 2 156.1 |
| United Nations Interim Force in Lebanon | 843.0 |
| United Nations Organization Stabilization Mission in the Democratic Republic of the Congo | 425.1 |
| African Union-United Nations Hybrid Operation in Darfur | 374.4 |
| United Nations Peacekeeping Force in Cyprus | 304.1 |
| United Nations Support Office in Somalia | 248.6 |
| United Nations Logistics Base | 125.8 |
| Regional Service Centre in Entebbe | 94.4 |
| United Nations Stabilization Mission in Haiti | 37.6 |

| <i>Receiving operation</i> | <i>Amount</i> |
|---|-----------------|
| United Nations Mission for the Referendum in Western Sahara | 36.0 |
| United Nations Headquarters | 1.0 |
| Subtotal | 20 147.4 |
| Political and peacebuilding missions and other recipients | |
| United Nations Children's Fund | 858.0 |
| United Nations Support Mission in Libya | 659.6 |
| United Nations Mission in Colombia | 251.2 |
| United Nations reserve | 63.8 |
| United Nations Assistance Mission in Afghanistan | 50.4 |
| United Nations Office for West Africa and the Sahel | 47.7 |
| United Nations Regional Office for Central Africa | 30.7 |
| United Nations Assistance Mission for Iraq | 9.0 |
| United Nations Integrated Peacebuilding Office in Guinea-Bissau | 8.9 |
| United Nations Military Observer Group in India and Pakistan | 4.9 |
| Office of the United Nations Special Coordinator for Lebanon | 2.9 |
| Subtotal | 1 987.1 |
| Total replenishment value of stocks issued to missions in the period | 22 134.5 |

Movement of funds for strategic deployment stocks and category of expenditure

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

| <i>Movement</i> | <i>Amount</i> |
|---|-----------------|
| Rollover of fund balance from 2015/16 | 64 346.0 |
| Value of replenished stocks issued to missions in 2016/17 | 22 134.5 |
| Other revenue/adjustments in 2016/17 | 555.7 |
| Total value | 87 036.2 |
| Rollover of 2016/17 unencumbered balance and other revenue to 2017/18 | 53 569.5 |
| Expenditures in 2016/17 | 33 466.7 |
| Total value | 87 036.2 |
| Category of expenditure | |
| Facilities and infrastructure | 20 826.3 |
| Ground transportation | 7 276.0 |
| Air transportation | 269.7 |
| Naval transportation | 2 254.9 |
| Communications | 1 062.5 |
| Information technology | 2.0 |
| Medical | 5.5 |
| Other supplies, services and equipment | 1 769.8 |
| Expenditures in 2016/17 | 33 466.7 |

VI. Actions to be taken by the General Assembly

78. The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi, Italy, are:

(a) To decide on the treatment of the unencumbered balance of \$633,300 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 \$647,300 from investment revenue (\$280,500), other revenue (\$143,400) and the cancellation of prior-period obligations (\$223,400).

VII. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution [70/288](#)

Resolution [70/288](#)

Decision/request

The General Assembly stresses that any decisions taken on the operational needs of the Service for Geospatial, Information and Telecommunications Technologies should be in full compliance with all relevant rules and regulations of the United Nations, and requests the Secretary-General to keep track of and record all relevant decisions taken in this regard, along with any expenditures incurred, and to report on the matter in the context of the relevant performance report (para. 10)

(See also the related report of the Advisory Committee on Administrative and Budgetary Questions ([A/70/742/Add.9](#), para. 17))

Action taken to implement decision/request

The requested information is contained in the following paragraphs of the present report: paragraphs 17–24 on the operational implementation of the Service for Geospatial, Information and Telecommunications Technologies; paragraph 35 on expenditures by location (Brindisi and Valencia); paragraphs 36–41 on entities hosted at Brindisi and Valencia; and paragraphs 42–44 on services provided to other entities and cost recovery