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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 2017 to 30 June 2018

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 2017 to 30 June 2018 has been linked to the objectives of the Logistics Base through the results-based-budgeting framework under the support component.

The Supply Chain 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 tenant unit of the Logistics Support Division of the Department of Field Support, the Strategic Air Operations Centre, started operating the aircraft for the deployment and rotation of troops, in addition to monitoring and control of all strategic flights. The expanded role included planning, executing and administering the long-term aircraft charter agreement for the strategic air movement of contingent personnel.

During the reporting period, the United Nations Logistics Base incurred \$80.2 million in expenditure, representing a resource utilization rate of 99.0 per cent, compared with \$82.2 million in expenditure in the prior period, representing a resource utilization rate of 99.2 per cent.

The unencumbered balance of \$0.8 million reflects the net impact of the reduced requirements for operational costs (\$4.7 million), resulting primarily from the reprioritization of activities. The Logistics Base realized reduced requirements for communications, information technology and facilities and infrastructures to cover increased civilian personnel costs (\$3.9 million), owing primarily to the appreciation of the euro against the United States dollar.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Civilian personnel	38 106.1	42 034.1	(3 928.8)	(10.3)
Operational costs	42 893.9	38 162.1	4 731.8	11.0
Gross requirements	81 000.0	80 196.2	803.8	1.0
Staff assessment income	6 053.2	6 290.0	(236.8)	(3.9)
Net requirements	74 946.8	73 906.2	1 040.6	1.4
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	81 000.0	80 196.2	803.8	1.0

The incumbency level for international and national staff decreased by comparison with the prior period, whereas the incumbency level for temporary positions increased.

Human resources incumbency performance

Category	Actual 2016/17	Approved ^a 2017/18	Actual (average) 2017/18	Vacancy rate (percentage) ^b
International staff	109	126	102	19.0
National staff	279	288	271	5.9
Temporary positions ^c				
International staff ^d	10	13	11	15.4
National staff	13	18	15	16.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

^d One P-5 position and one national General Service position were financed through the peacekeeping cost-recovery mechanism and were 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 2017 to 30 June 2018, 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)

Category	Issued	Expenditure
Strategic deployment stocks	16 097.0	18 305.3

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 2017 to 30 June 2018 was set out in the report of the Secretary-General of 6 March 2017 ([A/71/828](#)) and amounted to \$88,338,500 gross (\$82,263,000 net). It provided for the deployment of 139 international staff, 307 national staff, and 2 international temporary positions.

2. In its report of 1 May 2017, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$85,986,000 gross (\$79,980,300 net) for the maintenance of the United Nations Logistics Base for the period from 1 July 2017 to 30 June 2018 ([A/71/836/Add.10](#), para. 68).

3. The General Assembly, by its resolution [71/294](#), appropriated an amount of \$81,000,000 gross (\$74,946,800 net) for the maintenance of the United Nations Logistics Base for the period from 1 July 2017 to 30 June 2018. The amount of \$80,461,300 (\$81,000,000 minus unencumbered balance and other revenue in the amount of \$538,700) was prorated among the budgets of 15 active peacekeeping operations.

4. 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

5. 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.

6. 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 global geospatial, information and telecommunications technology, logistics and supply chain operational management, as well as enabling support services to 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 hosted and provided administrative support to three tenant units, comprising the Standing Police Capacity and the Justice and Corrections Standing Capacity, which report to the Department of Peacekeeping Operations; and the Strategic Air Operations Centre, which reports to the Department of Field Support.

7. In the present report, actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 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

8. During the reporting period, the United Nations Logistics Base continued to provide geospatial, information and communications technology (ICT), logistics and central support services, as well as regional aviation safety and field rostering review functions. Tenant units hosted at the Logistics Base included two tenant units from the Department of Peacekeeping Operations, namely, the Standing Police Capacity; the Justice and Corrections Standing Capacity; and one Department of Field Support/Logistics Support Division tenant unit: the Strategic Air Operations Centre. The main activities are elaborated on below.

Supply Chain Service

Mission support

9. During the reporting period, mission support teams were deployed to 20 field operations; 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 services, geographical information systems, procurement and logistics, including asset management and receiving and inspection services.

10. The Supply Chain Service provided asset liquidation coordination and on-the-ground support to the United Nations Mission in Liberia (UNMIL) and the United Nations Stabilization Mission in Haiti (MINUSTAH), technical support after the closure of the United Nations Operation in Côte d’Ivoire (UNOCI) and start-up operations support to the United Nations Mission for Justice Support in Haiti (MINUJUSTH).

Sourcing and acquisition support

11. The Service provided sourcing and acquisition support and advice to active peacekeeping operations, including cost effective sourcing options for asset acquisition through the clearing house framework, which resulted in estimated \$25.3 million in savings by avoiding new procurement activity and fulfilling demand with resources from existing inventories and from the United Nations reserve.

Engineering and environmental management support

12. In the area of engineering support, the Service provided environmental technical assistance for the United Nations Logistics Base and to peacekeeping operations in accordance with their mandates in collaboration with the Rapid Environment and Climate Technical Assistance Facility project of the United Nations Environment Programme. The Service provided on-the-ground support across the technical pillars of the environment strategy of the Department of Field Support. As reflected in the results-based-budgeting framework, which combines management, operational and local environmental conditions across 112 indicators in the mission-wide environmental action plan, the Logistics Base integrated and met environmental objectives across the five pillars of the environment strategy during the 2017/18 period. The Logistics Base had the lowest emissions per kWh and was ranked in the upper quartile across missions.

13. The Service also completed technical reviews of field engineering projects requiring procurement action (with a requested value of \$447.3 million and a cleared value of \$445.3 million) and provided support through the preparation of technical documents. The service also provided on-the-ground support across the three technical pillars of the Department of Field Support environment strategy (energy, water and wastewater and solid and hazardous waste) to 14 field missions: MINUJUSTH; United Nations Mission for the Referendum in Western Sahara (MINURSO); United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA); United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA); United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO); United Nations Assistance Mission in Afghanistan (UNAMA); United Nations Disengagement Observer Force (UNDOF); United Nations Interim Force in Lebanon (UNIFIL); United Nations Interim Administration Mission in Kosovo (UNMIK); United Nations Mission in Liberia (UNMIL); United Nations Mission in South Sudan (UNMISS); United Nations Interim Security Force for Abyei (UNISFA); United Nations Support Office in Somalia (UNSOS); and United Nations Truce Supervision Organization (UNTSO). The Service obtained the recertification of International Organization for Standardization (ISO) standards for quality management systems (ISO 9001) and for environmental management systems (ISO 14001).

Strategic deployment stocks

14. In the area of strategic deployment stocks, the review of the concept of operations was completed during the performance period and is contained in annex III to the report of the Secretary-General on the proposed budget for the United Nations Logistics Base, for the period from 1 July 2018 to 30 June 2019 ([A/72/783](#)). Further details on strategic deployment stocks are included in section V of the present report.

Strategic Air Operations Centre (Department of Field Support tenant unit)

15. 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. In February 2018, the Centre started operating the aircraft for the deployment and rotation of troops, in addition to the strategic flights. The expanded role included planning, executing and administering the long-term aircraft charter agreement for the strategic air movement of contingent personnel.

Service for Geospatial, Information and Telecommunications Technologies

16. The Service for Geospatial, Information and Telecommunications Technologies, as the operational hub for the support and delivery of ICT services and solutions to field operations and the Secretariat, continued to ensure global connectivity through the delivery of optimal availability of the wide-area network infrastructure, the provision of centrally hosted field mission and enterprise applications services and global monitoring services. This was in line with the overall strategic direction from the Office of Information and Communications Technology and the Information and Communications Technology Division.

Two locations

17. The infrastructure continued to be 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 its “twin 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.

18. 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 for the centralized electronic mail system and the centralized field correspondence management solution; (c) support for centrally hosted applications; (d) support for mobility services to missions; (e) support for 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 initially commissioned to support the deployment of Umoja.

Core business (centralized business services for peacekeeping operations)

19. 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; five centralized global geospatial databases; geovisualization 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

20. The United Nations Logistics Base continued to implement the remote mission support model, which began in 2015 for MINUSCA and MINUSMA and has since been extended to other field missions, including MINURSO, UNMIK, UNSMIL and UNSOS. 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

21. 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 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 continued to be located at the Logistics Base through the 2017/18 period.

Special projects and initiatives implemented during the 2017/18 period

22. During the reporting period, the Service successfully completed a number of projects, including: (a) the implementation of and support for System Centre Configuration Manager in 26 field missions; (b) the implementation and federation of a new firewall design in 28 field missions; (c) the initial deployment of remote infrastructure monitoring in UNISFA, including the monitoring of utilities in 42 accommodation units, six generator farms and six uninterrupted power supply units; (d) the provision of connectivity services to all missions and offices away from Headquarters via internet service provider, multiprotocol label switching, satellite and/or leased lines; (e) migration to Microsoft Office 365 in line with the Information and Communications Technology Division standardization policy, with more than 30,000 mailboxes of the missions and more than 20,000 of the archives migrated to the cloud; and (f) one virtual desktop infrastructure deployment in the United Nations Logistics Base, allowing the centralization of virtual desktops and a multi-tenancy and consistent management platform. The benefits were higher graphic performance, cost optimization and disaster recovery capabilities.

Central Service

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

24. The Service provided back-office support to UNSMIL through the four 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 (UNOWAS) and the Sahel and the Cameroon-Nigeria Mixed Commission and to the United Nations Regional Office for Central Africa (UNOCA).

Regional Aviation Safety Office

25. During the reporting period, the Regional Aviation Safety Office conducted nine aviation safety visits, comprising seven visits to three field missions (UNAMI, the United Nations Peacekeeping Force in Cyprus (UNFICYP) and UNIFIL) and two visits to one troop-contributing country. The Office also delivered five classroom training courses on aircraft inspections, performance evaluations and carrier assessments to staff members of 17 field missions and the World Food Programme (WFP); delivered 30 aviation safety e-learning courses, providing 381 licences to 211 staff members; and delivered aviation safety awareness brochures, posters and calendars to 16 field missions and Headquarters.

Field Central Review Bodies Unit

26. During the reporting period, the Field Central Review Bodies Unit facilitated the endorsement of 2,762 candidates for placement on the roster; trained the new members of the field central review bodies appointed by the Secretary-General for the 2017–2019 review cycle; conducted reference verification of 1,004 candidates for positions in field missions; and trained human resources teams in field missions on the new reference verification module in Inspira.

Tenant units of the Department of Peacekeeping Operations

27. The tenant units of the Department of Peacekeeping Operations carried out the activities set out below.

Standing Police Capacity

28. 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 Sierra Leone and Liberia and to the Office of the United Nations High Commissioner for Refugees (UNHCR) office in Ethiopia within the framework of the Global Focal Point for Police, Justice and Corrections. Assessment support was also provided to UNAMID in drafting standard operating procedures, UNMIL for lessons learned assessments, and UNDP, in Burkina Faso, for the security sector.

29. The Standing Police Capacity also supported five police-contributing countries in preparing their officers for deployment through five training and three assessment missions, and participated in two international police conferences.

Justice and Corrections Standing Capacity

30. The Justice and Corrections Standing Capacity provided assistance and support to peace operations. That assistance resulted in: (a) the implementation of traditional justice-related projects and the finalization of a partnership on supporting a national specialized judicial unit on anti-terrorism/transnational organized crime with MINUSMA; (b) the completion of a draft rule of law transition plan and the adoption of a new prison security concept, which led to a significant decrease in violent prison incidents, in MONUSCO; (c) the finalization of the prison demilitarization concept, including funding and partnership proposals and the revised concept for mandate-related duties and responsibilities of the Mission's Corrections Unit, at MINUSCA; (d) the finalization of a lessons-learned study, covering 15 years of rule of law support, in UNMIL; (e) the provision of start-up support, including the drafting of the Mission's Corrections Unit workplan, in MINUJUSTH; (f) the provision of start-up support for the new Rule of Law Section, including recruitment and concept papers

on judicial accountability, in UNMISS; (g) the drafting and presentation of the Mission's regular anti-corruption report and the finalization of a report on implementation of the new Penal Code, in UNAMA; and (h) the finalization of the legislative review of the draft law on the anti-corruption commission and support for the evaluation of the joint rule of law programme phase I and the design of phase II of the programme in UNSOM.

Brindisi and Valencia locations

31. 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 2017/18 financial period, broken down by location.

Table 1
Analysis of expenditures for the 2017/18 period by location

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

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	17 336.6	1 333.6	18 670.2	92.9	7.1
National staff	19 339.9	1 137.6	20 477.5	94.4	5.6
United Nations Volunteers	—	—	—	—	—
General temporary assistance	2 363.4	523.0	2 886.4	81.9	18.1
Subtotal	39 039.9	2 994.2	42 034.1	92.9	7.1
Operational costs					
Consultants	734.1	9.7	743.8	98.7	1.3
Official travel	706	52.7	758.7	93.1	6.9
Facilities and infrastructure	5 397.5	402.6	5 800.1	93.1	6.9
Ground transportation	368.6	27.6	396.2	93.0	7.0
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications	3 263.4	1 370.7	4 634.1	70.4	29.6
Information technology	19 101.9	5 142.5	24 244.4	78.8	21.2
Medical	16.3	1.2	17.5	93.1	6.9
Special equipment	—	—	—	—	—
Other supplies, services and equipment	1 469.3	98.0	1 567.3	93.7	6.3
Quick-impact projects	—	—	—	—	—
Subtotal	31 057.1	7 105.0	38 162.1	81.4	18.6
Gross requirements	70 097.0	10 099.2	80 196.2	87.4	12.6

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

^b An average of 399 personnel were deployed: 27 in Valencia and 372 in Brindisi.

Non-Logistics Base entities hosted at Brindisi and Valencia

32. In paragraph 55 of its report (A/69/839/Add.9), the Advisory Committee recommended that the General Assembly request the Secretary-General to include, in future performance reports and budget submissions regarding the 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.

33. 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.

34. 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, 134 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.

35. The United Nations Office for Project Services (UNOPS), with 152 personnel, 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.

36. A team of 17 United Nations personnel (general temporary assistant 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.

37. During the performance period, a limited number of mission support functions for UNSMIL were retained, requiring four 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 2018

<i>Entity</i>	<i>Brindisi</i>	<i>Valencia</i>	<i>Total</i>
International Computing Centre			
Peacekeeping missions	61	49	110
Non-peacekeeping missions	16	118	134
Subtotal, International Computing Centre	77	167	244
Umoja master data management personnel	10	7	17
United Nations Office for Project Services	39	113	152
Peacekeeping missions	0	9	9
United Nations Field Staff Union	0	0	3

<i>Entity</i>	<i>Brindisi</i>	<i>Valencia</i>	<i>Total</i>
UNSMIL	4	0	0
Subtotal	53	129	182
Total	130	296	426

Services provided to other entities and cost recovery

38. In paragraph 68 of its report (A/70/742/Add.9), the Advisory Committee considered 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.

39. In the 2017/18 period, the United Nations Logistics Base had service level agreements with 17 entities, under which the base provided connectivity services, data storage, telecommunications, and data centre hosting services, application hosting, event monitoring, campus services, geospatial information system 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 \$7.3 million was generated through that cost-recovery mechanism. Cost recoveries for the 2017/18 period are set out in table 3.

Table 3
Analysis of cost-recovery reimbursements during the 2017/18 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 (rack space, server hosting, infrastructure as a service hosting); 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	5 065.8
United Nations Relief and Works Agency for Palestine Refugees in the Near East	Hosting services (infrastructure as a service hosting, 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	635.9
International Computing Centre	Hosting services (rack space); connectivity services (Internet, network connectivity); campus services (office space)	486.6
Office for the Coordination of Humanitarian Affairs	Hosting services (rack space, server hosting, infrastructure as a service hosting); data storage (provision, replication, backup, operation resilience); application services (database, Domino); connectivity services (leased line,	359.5

<i>Entity receiving support</i>	<i>Services provided</i>	<i>Amount</i>
	Internet, virtual private network/virtual desktop infrastructure client access); event monitoring	
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 (servers)	234.8
Logistics Support Division	Hosting services (consultancy services)	108.6
United Nations Assistance to the Khmer Rouge Trials	Hosting services (infrastructure as a service hosting); data storage (provision); connectivity services (network connectivity); telecommunications (voice)	64.8
Special Tribunal for Lebanon	Application services (email); connectivity services (virtual private network site to site)	60.7
Department of Safety and Security	Application services (email); connectivity services (Internet)	58.3
Office of Administration of Justice	Application services (consultancy services)	45.4
United Nations Support Office in Somalia	Application services (email)	38.7
Joint Inspection Unit	Data storage (backup); application services (e-billing, consultancy services); connectivity services (network connectivity, virtual private network site to site); event monitoring; telecommunications (voice)	38.0
United Nations Monitoring Mechanism for the Syrian Arab Republic	Connectivity services (network connectivity); telecommunications (voice); event monitoring	36.0
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 (networks, servers)	28.6
United Nations Office for Project Services	Campus services (office space); Application services (web hosting)	17.4
International Residual Mechanism for Criminal Tribunals	Connectivity services (network connectivity); telecommunications (voice)	15.2
World Food Programme	Hosting services (rack space); connectivity services (Internet, network connectivity, microwave connection); telecommunications (voice); campus services (office space)	9.9
Total		7 304.4

40. 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) and one Administrative Assistant (national General Service) 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

41. 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.

42. In accordance with the authorized resources for UNSMIL for the biennium 2018–2019, the United Nations Logistics Base hosted four 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

43. 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 in the 2016/17 period. In the 2017/18 period, the costs continued to be consolidated in the Logistics Base to provide a cohesive and transparent presentation of ongoing Umoja operating and maintenance costs for peacekeeping operations.

44. As presented in table 4, the approved amount for Umoja operating and maintenance costs was \$16.9 million, while expenditures amounted to \$16.1 million. The lower costs under the information technology class of expenditure related to lower actual costs of contracted services by the International Computing Centre and UNOPS as well as lower costs for maintenance services as compared with the approved budget.

Table 4

Umoja maintenance costs

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Communications	2 001.3	2 071.2	(69.9)	(3.5)
Information technology	14 899.6	14 061.3	838.3	5.6
Total requirements	16 900.9	16 132.5	768.4	4.5

Financial implementation

45. The overall budget implementation rate for the period from 1 July 2017 to 30 June 2018 was 99.0 per cent. Expenditures for the 2017/18 period amounted to \$80,196,200, resulting in an unencumbered balance of \$803,800.

46. 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 (\$3,928,000), the appreciation of the euro against the United States dollar, which impacted expenditures for national staff salaries and the post adjustment multiplier for international staff; as well as higher-than-budgeted common staff costs for international and national staff.

47. Expenditures under operational costs amounted to \$38,162,100, resulting in an unutilized balance of \$4,731,800 under that group of expenditures. The underspent amount derived mainly from the reprioritization of activities to cover the increased requirements for civilian personnel and related lower expenditures for communications, information technology and facilities and infrastructure. In addition, lower costs under facilities and infrastructure stemmed from the lower electricity consumption owing to favourable weather conditions and the high level of utilization of solar panels, the scaling down of maintenance services and the cancellation of three alteration and renovation projects to absorb the increased requirements under civilian personnel.

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

C. Partnerships and country team coordination

49. 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.

50. The United Nations Logistics Base continued to provide training and logistical support to WFP, the United Nations Children's Fund and the Department of Safety and Security.

51. 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.

D. Results-based-budgeting frameworks

52. During the performance reporting period, the United Nations Logistics Base contributed to the three expected accomplishments by delivering on related key outputs, as shown in the frameworks below. The outputs under expected accomplishments 1.1 are grouped under the following functional areas: supply chain services; geospatial services, information technology services and telecommunications services; conference and learning services; regional aviation safety services; strategic air operations services; field central review bodies/reference verification services; and occupational safety services. The outputs of the administrative, facility and infrastructure, vehicle maintenance, medical and security and safety services are included under expected accomplishment 1.2. 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 1.3.

Expected accomplishment 1.1: Rapid, effective, efficient and responsible operational and technical support services for client missions

*Planned indicators of achievement**Actual indicators of achievement*

1.1.1 Percentage of mission clients expressing satisfaction with supply chain and operations services (2015/16: 80 per cent; 2016/17: 80 per cent; 2017/18: 80 per cent)

Achieved. 90.7 per cent of clients were satisfied with the quality of services received, and 85.5 per cent of clients were satisfied with the quality of goods received

1.1.2 Percentage of mission acquisition plans that are reviewed and analysed to support the preparation of an integrated demand plan for the Department of Field Support (2015/16: N/A; 2016/17: 90 per cent; 2017/18: 90 per cent)

Achieved. 100 per cent of mission acquisition plans were reviewed and analysed to support the preparation of an integrated demand plan for the Department of Field Support

1.1.3 Percentage of mission sourcing requests for single items in strategic deployment stocks and United Nations reserve solved within 2 working days and, for multiple items and mission surplus, within 5 working days (2015/16: 97 per cent; 2016/17: 95 per cent; 2017/18: 95 per cent)

Achieved. 98.6 per cent of mission sourcing requests for single items in strategic deployment stocks and United Nations reserve were resolved within 2 working days and 100 per cent of requests for multiple items and mission surplus were resolved within 5 working days

1.1.4 Percentage of mission requests for strategic deployment stocks and United Nations reserve items shipped within 30 days from the material release order date (2015/16: 68 per cent; 2016/17: 95 per cent; 2017/18: 95 per cent)

122 requests for strategic deployment stocks, and United Nations reserve items were received, of which 78 (or 64 per cent) were shipped within 30 days, and 44 (or 36 per cent) were shipped after 30 days. The delay in the picking, packing and shipping process were at times due to incorrect product identification for stocks migrated from the Galileo Inventory Management system, which required a number of amendments to stock transfer orders and outbound delivery documents in Umoja before the items could be released for shipment. In other cases, the mismatch of product identification required additional cross-checking of actual stock availability by the Central Warehousing Unit to preserve the integrity of inventory transactions

1.1.5 Percentage of strategic deployment stocks and United Nations reserve vehicles and equipment maintained, repaired and tested within 15 working days of the work order date (2015/16: 96 per cent; 2016/17: 97 per cent; 2017/18: 98 per cent)

Achieved. 100 per cent of strategic deployment stocks, United Nations reserve vehicles and equipment were maintained, repaired and tested within 15 working days of the work order date

1.1.6 Percentage of mission requests for mission support teams deployed within 15 working days of approval date (2015/16: 100 per cent; 2016/17: 95 per cent; 2017/18: 95 per cent)

Achieved. 100 per cent of mission support teams were deployed within 15 working days of approval date

1.1.7 Percentage of mission clients expressing satisfaction with geospatial, information and telecommunications technologies services (2015/16: 96 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)	Achieved. 98.4 per cent of mission clients were satisfied with services received
1.1.8 Availability of centrally hosted United Nations field applications (2015/16: 99.96 per cent; 2016/17: 99.8 per cent; 2017/18: 99.8 per cent)	Achieved. 99.9 per cent of field application services were available
1.1.9 Availability of the wide area network infrastructure (2015/16: 99.96 per cent; 2016/17: 99.96 per cent; 2017/18: 99.5 per cent)	Achieved. Availability of the wide area network infrastructure 100 per cent of the time
1.1.10 Percentage of ICT incidents and service requests addressed in line with service-level agreement standards (2015/16: N/A; 2016/17: 90 per cent; 2017/18: 90 per cent)	Achieved. 96.4 per cent of ICT incidents and service requests were addressed in line with service-level agreement standards
1.1.11 Percentage of ICT security incidents and service requests addressed in line with service-level agreement standards (2015/16: N/A; 2016/17: 95 per cent; 2017/18: 95 per cent)	92.4 per cent of ICT security incidents and service requests were addressed in line with service-level agreement standards, owing primarily to: (a) a significant increase in the number of security incidents and service requests; (b) an increase in assignment of high-priority requests (firewall requests); and (c) an increase in the scale and complexity of cyber security threats
1.1.12 Percentage of strategic air movements centrally controlled and monitored (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	Achieved
1.1.13 Percentage of air fleet with tracking devices: long-term charter agreement (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent); and letter of assist (2015/16: 25 per cent; 2016/17: 40 per cent; 2017/18: 70 per cent)	Achieved. 100 per cent of air fleet under long-term charter agreement and 60 per cent of air fleet under letter of assist were equipped with air tracking devices. The lower percentage of military aircraft under letter of assist type of agreements and equipped with satellite tracking devices was due to the regulations of troop-contributing countries with regard to the tracking of their military air assets by the United Nations and associated commercial service providers

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Supply chain services		
Provision of environmental engineering services to all peacekeeping operations in the areas of support for wastewater management, environmental management systems and renewable energy	Yes	On-the-ground support was provided for energy, water and wastewater and solid and hazardous waste in 14 field missions (MINUJUSTH, MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMA, UNDOF, UNIFIL, UNISFA, UNMIK, UNMIL, UNMISS, UNSOS and UNTSO)

		Networking, interaction and best practice sharing were supported with all peacekeeping operations through monthly videoconferences with key outcomes presented to the Strategic Project Oversight Committee at Headquarters on 31 July 2018, to be documented in the Environment Strategy annual update in November 2018
		A standard operating procedure on Environmental technical assistance was prepared for all peacekeeping missions, including on the partnership with the Rapid Environment and Climate Technical Assistance Facility project
		ISO14001 status was maintained
Provision of technical and operational support to 5 peacekeeping operations in the areas of planning and design of engineering projects; 25 technical clearances for major mission engineering projects; and 50 reviews of missions' engineering budgets	11	Field missions were provided technical and operational support, comprising 11 peacekeeping operations (MINUJUSTH (MINUSTAH), MINUSCA, MINUSMA, MONUSCO, UNFICYP, UNISFA, UNMIK, UNMIL, UNMISS, the United Nations Military Observer Group in India and Pakistan (UNMOGIP) and UNSOS); and 4 special political missions (and the Office of the Special Envoy of the Secretary-General for Yemen, UNAMA, UNAMI and the United Nations Verification Mission in Colombia); as well as the Regional Service Centre in Entebbe, Uganda, and Headquarters
	48	Technical clearances were completed for field missions: MINUJUSTH (3), MINUSMA (3), MONUSCO (10), the Regional Service Centre in Entebbe, Uganda (1), UNAMA (1), UNAMI (3), UNIFIL (3), UNISFA (3), the United Nations Logistics Base (4), UNMIL (1), UNMISS (8), UNSOS (5) and the United Nations Verification Mission in Colombia (3)
	13	Budget-related documents were reviewed
Provision of 2 global reports, 50 mission reports and quarterly review reports for acquisition planning to support the preparation of an integrated demand plan for the Department of Field Support	1	Global report was provided
	35	Mission reports and quarterly reports were provided. The target was not met owing to the development and introduction of a web-based tool for missions during the performance period, which was a priority
Provision of advice to all peacekeeping operations regarding cost-effective sourcing options for asset acquisition through the clearing house	Yes	367 cases were handled in relation to sourcing options and advice was provided to field missions

Review of strategic deployment stocks composition to meet Department of Field Support requirement to, on an annual basis, introduce items with new technological improvements that are deemed essential to the start-up of a mission	No	A revised concept of operations for strategic deployment stocks was presented in annex III to the report of the Secretary-General (A/72/783). The General Assembly, in its resolution 72/287, requested a proposal on the revised concept of operations for strategic deployment stocks. The composition review of the strategic deployment stock was deferred pending a decision from the General Assembly on the proposed revised concept of strategic deployment stocks
Maintenance, repair and testing of 775 vehicles and 820 items of equipment that are part of strategic deployment stocks and the United Nations reserve	997 1,038	Vehicles were maintained, repaired and tested Items of equipment were maintained, repaired and tested
Acquisition and coordination of 23 technical logistics training courses for at least 300 field mission staff	22	Training courses were held for 175 field mission staff and 72 Logistics Base staff One training course on international commercial terms (Incoterms) was processed by Headquarters as a global systems contract and was therefore not coordinated by the Logistics Base
Coordination of asset disposal of two peacekeeping missions (United Nations Mission in Liberia and United Nations Operation in Côte d'Ivoire)	Yes	Coordination of asset disposal of two peacekeeping missions (UNMIL and UNOCI)
Provision of on-site logistics operations and environmental, engineering and other support to field missions through the deployment of 50 mission support teams	63	Mission support teams were deployed and 20 missions/offices were supported
Geospatial services		
Management of 5 standardized geospatial databases for 200 users and provision of secure and highly available global geospatial platforms, solutions and services to 50 client group accounts in 12 peacekeeping missions and Headquarters	Yes	Management of five geospatial databases for 240 users and provision of services to 50 client group accounts in 13 field missions (MINUJUSTH, MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMID, UNDOF, UNFICYP, UNISFA, UNMIK, UNMISS, UNSOS and UNTSO) and to Headquarters
Production of 200 maps (thematic, topographic and base) and generation of 70 value-added geospatial analysis products from satellite imagery for 12 peacekeeping missions and Headquarters	206 64	Maps were produced, comprising 159 topographic maps and 47 thematic/briefing maps, in support of field mission activities Geospatial analysis were generated for 13 field missions (MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMID, UNDOF, UNFICYP, UNIFIL, UNISFA, UNMIK, UNMISS, UNSOS and UNTSO)
Completion of groundwater exploration analyses and studies to identify drilling targets for 30 locations in field missions	20	Locations were analysed and studied. Security and logistics constraints affected the equipment deployment, as well as the scheduled fieldwork

Information technology services

Operation, maintenance and support of 195 centrally hosted applications, including set-up and test of disaster recovery capability for approximately 75,000 users in peacekeeping operations	194	Centrally hosted applications were operational, maintained and supported for 75,000 users in peacekeeping operations
Two International Organization for Standardization (ISO) certifications maintained: international standard for information technology service management (ISO/IEC 20000-1:2011) and international standard for information security (ISO/IEC 27001:2013)	2	ISO certificates were maintained
20 application testing services per year	20	Application testing services were performed
Operation, maintenance and support of two certified data centres in two geographical locations, providing hosting services, virtual data centres, virtual desktop infrastructure and Microsoft Exchange messaging, with production and backup storage capacity for 55,000 users	2	Certified data centres were operated, maintained and supported in Brindisi and Valencia, with services provided for 41,483 users
Operation and management of 10 infrastructure support systems required for the hosting and connectivity of the integrated Umoja enterprise resource planning solution, including access layer support for up to 22,000 users	10	Infrastructure support systems were operated and managed for 19,270 users
Annual update of global services disaster recovery plan and conduct of two disaster recovery exercises	Yes	The annual update of global services disaster recovery plan and 18 disaster recovery exercises were completed
Completion of 12 applications and five infrastructure security assessments	19	Applications were assessed
	6	Infrastructure security assessments were completed

Telecommunications services

Delivery of wide area network connectivity services to more than 200 sites worldwide (client missions and other United Nations offices), connecting more than 50,000 end users through satellite links, private leased-line connectivity and virtual private connectivity over the Internet	210	Sites received wide area connectivity services for approximately 50,000 end users
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Operation, maintenance and support of infrastructure to provide centralized digital radio connectivity services to more than 35,000 radio users in 13 client missions	35,000	Radio users in 11 client missions received centralized digital radio connectivity services, which were operated, maintained and supported by the Logistics Base. UNOCI was liquidated, and the Office of the Special Adviser to the Secretary-General on Cyprus migrated to a non-centralized service. They thus did not receive services
Operation, maintenance and support of infrastructure to provide videoconference bridging services to client missions and other United Nations offices, on average delivering 800 videoconference events and connecting 3,000 end points each month	1,506 4,919	Videoconference events were delivered End points were connected each month
Operation, maintenance and support of infrastructure to provide inter-mission and international telephone call services to 33 client missions and other United Nations offices, capable of establishing an average of 1 million telephone calls per month	33 972,164	Client missions and other United Nations offices were supported Telephone calls were established monthly on average
Quarterly failover test of the critical satellite and network components between Brindisi and Valencia to ensure the effectiveness of resilience and resolve any detected issues within the same quarter	4	Failover tests were performed
Conference and learning services		
Coordination of and support for conferences and learning activities for 1,000 participants from field missions and 500 other participants, with minimum client satisfaction rates of 80 per cent	Yes	Coordination of and support for conferences and learning activities were provided for 1,154 participants from field missions and 520 participants, including United Nations agencies, funds and programmes, with a 99 per cent client satisfaction rate
Regional aviation safety services		
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	Safety aviation visits were conducted in: UNAMI (3), UNFIYCP (2), UNIFIL (2); and, in addition, 2 unplanned predeployment safety aviation visits were conducted in the troop-contributing country (Indonesia)
Provision of aviation safety-related training and promotion services, including 4 classroom training courses, 12 distance learning courses and 51 awareness packages	Yes	Aviation safety-related training and promotion services were provided, including 5 classroom training courses, 30 distance learning courses and 51 awareness packages

Strategic air operations services

Centralized control and monitoring of 350 strategic air movements through the global tracking system to ensure the safety and security of United Nations personnel and assets and maintain effective controls on operating costs	453	Strategic air movements, through the global tracking system, were centrally controlled and monitored. In February 2018, the Strategic Air Operations Centre started operating aircraft for deployment and rotations of troops, in addition to the strategic flights, which raised the number of air movements tracked
Conduct of cost-benefit analysis and aircraft selection for 90 strategic air support operations	88	Strategic air support operations cost-benefit analyses and related aircraft selections were performed on the basis of the actual requests received
Assistance to peacekeeping missions in obtaining tracking equipment for an additional 25 aircraft provided under letters of assist	11	Aircraft provided under the letters of assist received assistance. The lower percentage of military aircraft under a letter of assist type of agreement and equipped with satellite tracking devices was due to the troop-contributing countries' own regulations with regard to the tracking of their military air assets by the United Nations and associated commercial service providers
Issuance of 12 air fleet performance reports on the utilization of the strategic fleet for business intelligence and cost analysis	12	Air fleet performance reports were issued

**Field Central Review Bodies Unit/
reference verification services**

Facilitation of 218 reviews of the evaluation criteria for new job openings and recruitment cases	258	Reviews of the evaluation criteria for new job openings and recruitment cases were facilitated Additional reviews were finalized as part of the mission-wide classification project
Completion of reference checks for up to 1,200 candidates selected for appointment	1,004	Reference checks were completed, as missions submitted fewer than planned reference verification requests in this period

Occupational safety services

Provision of annual training for United Nations system field occupational safety focal points and reporting on occupational safety accidents for field missions	Yes	The annual occupational health and safety course was held in July 2017 at the Logistics Base Conference and Learning Centre Occupational safety incidents were reported
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Expected accomplishment 1.2: Rapid, effective, efficient and responsible campus services

*Planned indicators of achievement**Actual indicators of achievement*

1.2.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 5.1 per cent; 2016/17: <5 per cent; 2017/18: <5 per cent)

5.0 per cent of the prior-period obligations carried forward were cancelled (\$433,900)

1.2.2 Average annual percentage of authorized international posts vacant, excluding tenant units, within the target range (2015/16: 13 per cent; 2016/17: 9 per cent \pm 2 per cent; 2017/18: 16 per cent \pm 2 per cent)

An average of 19 per cent posts were vacant owing to a higher than expected rate of turnover

1.2.3 Average annual percentage of female international civilian staff (2015/16: 34 per cent; 2016/17: 36 per cent; 2017/18: 37 per cent)

29 per cent of international staff were female, owing to staff turnover

1.2.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 31; 2016/17: 50; 2017/18: 48)

Achieved. The average number of working days for roster recruitments was 45

1.2.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 252; 2016/17: N/A; 2017/18: 130)

The average number of working days for post-specific recruitments was 138 working days. In order to reduce the average number of working days for such requirements, the Human Resources Unit provided training on recruitment to hiring managers in November 2017

1.2.6 Overall score on Department of Field Support environmental management scorecard (2015/16: N/A; 2016/17: N/A; 2017/18: 100 per cent)

The environmental score was 80 per cent

High electricity demand due to the nature of the operation, low emissions from electricity due to grid connection and high renewable penetration. Low water consumption was reported in a moderately water stressed country. Waste generation was lower than other missions, with high rates of recycling. Good performance on the environmental management system pillar and relatively good for the wider impact pillar. All locations have been assessed using the agreed risk assessment methodology for wastewater management and final waste disposal, with no significant risk identified

1.2.7 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2015/16: N/A; 2016/17: >85 per cent; 2017/18: >85 per cent)

Achieved. 85 per cent of all ICT incidents were resolved within the established targets for high, medium and low criticality

1.2.8 Compliance with the field occupational safety risk management policy (2015/16: 95 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

Achieved. There was 100 per cent compliance with the field occupational safety risk management policy

1.2.9 Overall score on the Department of Field Support property management index, based on 20 underlying key performance indicators, higher than 1,800 out of a maximum of 2,000 (2015/16: 1,780; 2016/17: >1,800; 2017/18: >1,800)

The overall Property Management Matrix Index score of 1,464 represents 937 points on accountability-related key performance indicators and 527 points on stewardship-related key performance indicators. Under-performance was mainly related to the following group of key performance indicators: stock quality – 148 out of 450 points and processing speed – 79 out of 250 points, which were impacted in the transition following the decommissioning of Galileo. Some key performance indicators were also dependent on external factors, e.g., timing of goods receipt; commercial sale disposals which required procurement bidding; sale award and disposal upon payment completion; and ageing stocks

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$88.3 million, in line with delegated authority	88.1 Million	Approved by the General Assembly
Civilian personnel services		
Provision of human resources services to an average strength of 448 civilian personnel, as well as 3 staff from the Field Staff Union, 8 UNSMIL staff, individual contractors and consultants, including support to claims, entitlements and benefits processing, recruitment, post management and staff performance management, in line with delegated authority	399	Human resources services were provided to an average of: Civilian personnel
	3	Staff from the Field Staff Union
	4	UNSMIL Staff
	47	Individual contractors
	50	Consultants
Support for the processing of 88 in-mission and 167 outside-mission travel requests for non-training purposes and 178 travel requests for training purposes for civilian personnel	79	In-mission travel requests supported for non-training purposes
	184	Outside-mission travel requests supported for non-training purposes
	67	Travel requests supported for training purposes Owing to operational priorities and the need to cover higher-than-planned expenditures for civilian personnel, not all the planned trips could be undertaken

Conduct and discipline services

Implementation of a conduct and discipline programme for all personnel, including training, prevention, monitoring and disciplinary action	Yes	The conduct and discipline programme was implemented
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Conference and learning services

Provision of in-mission training courses to 417 civilian personnel and support for out-of-mission training for 178 civilian personnel	Yes	Learning activities were delivered through digital, distance and classroom-based modalities, resulting in 1,415 participants, comprising 1,340 in-mission training courses and 75 out-of-mission training courses
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Geospatial, information and telecommunications technology services

Provision and support of 1,426 computing devices and 86 printers for an average strength of 846 civilian end users, including contractual personnel	Yes	Provision and support of 1,426 computing devices, and 102 printers, to 1,277 civilian end users Operation and maintenance of:
Operation and maintenance of network connectivity for voice, fax, video and data communication, including 1 clustered telephone exchange and 2 microwave links, and provision of 2 mobile telephone service plans and support and maintenance of 2 local area networks at 2 sites	1 2 2 2 2	Clustered telephone exchange Microwave links Mobile telephone service plans Local area networks Sites

Facility, infrastructure and engineering services

Maintenance of 58 hard-wall buildings, 2 soft-wall structures and 97 prefabricated structures and an open area of 307,073 m ² in Brindisi	Yes	The maintenance plan was completed
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Maintenance of 11 hard-wall buildings and an open area of 34,337 m ² in Valencia	Yes	The maintenance plan was completed
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Implementation of 15 construction, renovation and alteration projects to ensure a safe and secure work environment, improve accessibility for persons with disabilities and transition to renewable energy	2	Projects were completed, and one project was ongoing at the end of the period. Three projects were postponed or cancelled owing to reprioritization of resources for: (a) the solar farm project; (b) construction of new area for building B; and (c) construction to cover the rear exits and patios for buildings A and B
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Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold value with a total historical cost of \$221 million (including strategic deployment stocks and United Nations reserve), in line with delegated authority	Yes	Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, in line with delegated authority, amounting to \$182.4 million in acquisition value
Fuel management services		
Management of supply and storage of 0.2 million litres of petrol (0.1 million litres for ground transportation and 0.1 million litres for generators and other facilities)	126,000	Litres of petrol were supplied and stored (56,000 litres for facilities and 70,000 litres for ground transportation and generators)
Vehicle management and ground transport services		
Operation and maintenance of 133 United Nations-owned vehicles (66 light passenger vehicles, 17 special purpose vehicles and 50 other specialized vehicles, trailers and attachments) and workshop and repair facilities, as well as provision of transport and shuttle services	133	United Nations-owned vehicles (128 located in Brindisi and 5 in Valencia) were operated and maintained, as well as the workshop and repair facilities 100 per cent of requests from clients for transportation services were met
Medical services		
Provision of 3,000 medical consultations to Global Service Centre civilian personnel and United Nations visitors/trainees in Brindisi	1,609	Medical consultations were provided to civilian personnel and United Nations visitors/trainees in Brindisi
Security and safety services		
Provision of security services 24 hours a day, 7 days a week	Yes	Security services were provided 24 hours a day, 7 days a week. Over 100 personnel and over a thousand visitors and trainees were processed. Fire safety included the training of 78 fire wardens and the provision and refill of first aid kits to 52 buildings
Provision of occupational safety services and training to Global Service Centre personnel	Yes	Three training programmes were developed and implemented, comprising: a one-day occupational safety training course; a one-day occupational health training course; and a two-day occupational safety and health training course

Expected accomplishment 1.3: Policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.3.1 Provision of support to start-up, downsizing and existing police components in field missions (2015/16: 15; 2016/17: 16; 2017/18: 18)	Achieved. The United Nations Logistics Base provided support on 19 occasions to start-up, downsizing and existing police components in field operations, comprising MINUJUSTH, MINUSCA, MONUSCO, UNMISS UNSMIL and UNSOM, as well as UNDP (in Liberia and Sierra Leone) and UNHCR. The cost of deployment is borne by the receiving entity
1.3.2 Increased number of assessment missions, including assistance to/support for police-contributing countries, including in their training centres (2015/16: 6; 2016/17: 7; 2017/18: 10)	8 assessment missions were undertaken, including 2 to peacekeeping operations (UNAMID and UNMIL) and 6 to police-contributing countries The actual number was lower than planned, mainly owing to the decreased demand for assessment missions by the United Nations field missions and other partners
1.3.3 Enhanced interactions with police components or experts in field missions to improve preparedness for the implementation of functions, including through assistance to focal points and visits for more effective service delivery (2015/16: 10 visits; 2016/17: 11 visits; 2017/18: 12 visits)	Achieved through remote assistance capacity. The requirement for enhanced interactions was realized through teleconferencing and videoconferencing with the targeted United Nations field missions and other partners
1.3.4 Provision of support to start-up, downsizing and existing justice and corrections components in field missions (2015/16: 9; 2016/17: 9; 2017/18: 11)	Achieved. Support was provided to MINUJUSTH, MINUSCA, MINUSMA (3), MONUSCO, UNAMA, UNMIL (2), UNMISS and UNSOM

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Standing Police Capacity

Provision of 9 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building	9	Assistance missions were provided to police components, for MINUJUSTH (2); MINUSCA (4); MINUSCO (1); and UNMISS (2)
Establishment or strengthening of 2 police components in new police components of peacekeeping missions and/or downsizing or liquidating police components in existing peacekeeping missions	1	The police component was supported during the liquidation of UNMIL
Participation in 14 skills-development training programmes to upgrade the skills of Standing Police Capacity members	14	Skills-development training programmes

Provision of support to the police components of 7 special political missions and/or United Nations funds and programmes and specialized agencies under the framework of the Global Focal Point for Police, Justice and Corrections Areas in the Rule of Law in Post-Conflict and Other Crisis Situations	Yes	Support was provided to the police components in missions on 10 occasions, in the UNDP office in Liberia (1), the UNDP office in Sierra Leone (6), the UNHCR office in Ethiopia (1), UNSMIL (1) and UNSOM (1). The cost of deployment is borne by the receiving entity
Provision of support to 4 police-contributing countries, including in their training centres, in preparing their officers for deployment	5	Police-contributing countries received support
Participation in 2 annual international police conferences	2	Annual international police conferences
Provision of 1 training programme for the field missions in the area of the rule of law and other cross-cutting issues	1	Training programme
Justice and Corrections Standing Capacity		
6 deployments to peacekeeping missions for reinforcement of justice and corrections components for up to 3 months	6	Deployments to MINUJUSTH, MINUSCA, MINUSMA, MONUSCO, UNMIL and UNMISS were completed
5 operational assessment and evaluation missions in support of justice and corrections components of field operations	5	Operational assessment and evaluation missions to UNMIL, MINUSMA (2), UNAMA and UNSOM were completed
Outreach activities, including publication of 4 articles and conduct of 3 visits, to other rapidly deployable capacities/international organizations	Yes	2 newsletters, 2 iSeek articles, 1 Facebook update (“Team of the Week”), 1 briefing to the Military Staff Committee and 2 outreach visits to New York
Preparation and issuance of 8 end-of-mission, trip and/or assessment reports to provide updated information on achievements and impact and to highlight strategic recommendations and follow-up actions after deployment to field missions	8	End of missions, trips and/or assessment reports for MINUJUSTH, MINUSCA, MINUSMA (2), MONUSCO, UNMIL, UNMISS and UNSOM were completed

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Civilian personnel				
International staff	17 655.1	18 670.2	(1 015.1)	(5.7)
National staff	17 706.8	20 477.5	(2 770.7)	(15.6)
United Nations Volunteers	–	–	–	–
General temporary assistance	2 744.2	2 886.4	(142.2)	(5.2)
Government-provided personnel	–	–	–	–
Subtotal	38 106.1	42 034.1	(3 928.0)	(10.3)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	400.2	743.8	(343.6)	(85.9)
Official travel	781.1	758.7	22.4	2.9
Facilities and infrastructure	6 302.7	5 800.1	502.6	8.0
Ground transportation	708.1	396.2	311.9	44.0
Air operations	–	–	–	–
Marine operations	–	–	–	–
Communications	7 080.5	4 634.1	2 446.4	34.6
Information technology	26 199.1	24 244.4	1 954.7	7.5
Medical	51.8	17.5	34.3	66.2
Special equipment	–	–	–	–
Other supplies, services and equipment	1 370.4	1 567.3	(196.9)	(14.4)
Quick-impact projects	–	–	–	–
Subtotal	42 893.9	38 162.1	4 731.8	11.0
Gross requirements	81 000.0	80 196.2	803.8	1.0
Staff assessment income	6 053.2	6 290.0	(236.8)	(3.9)
Net requirements	74 946.8	73 906.2	1 040.6	1.4
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	81 000.0	80 196.2	803.8	1.0

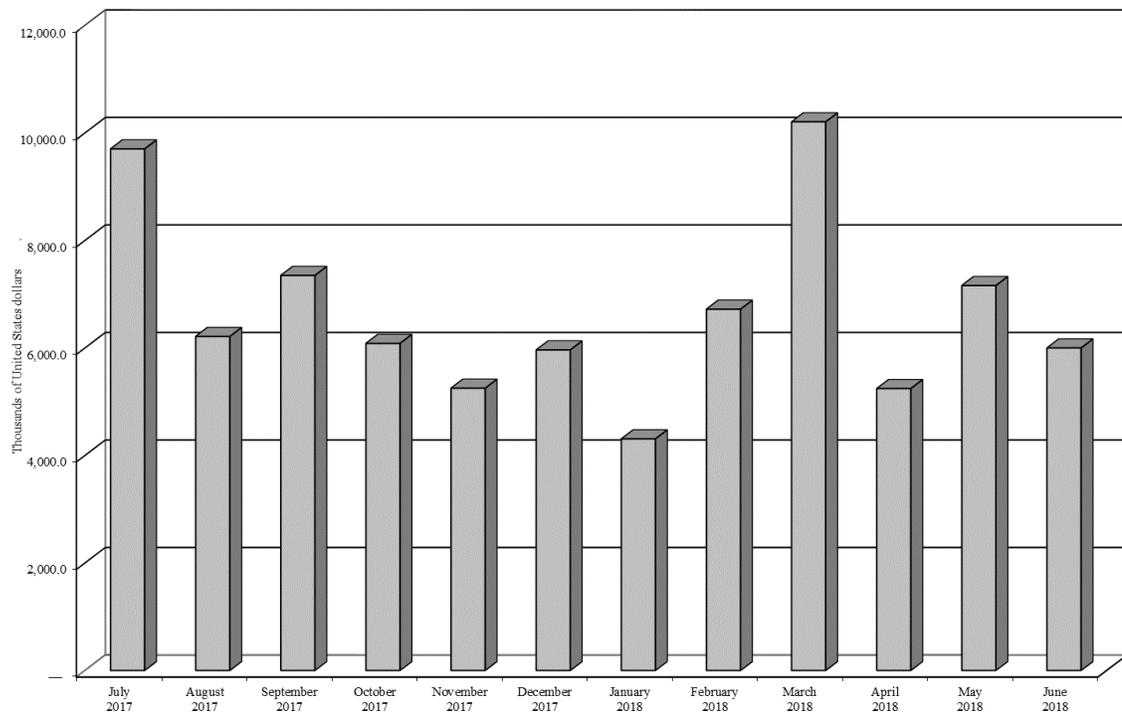
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	–	–	–
II. Civilian personnel	38 106.1	3 928.4	42 034.5
III. Operational costs	42 893.9	(3 928.4)	38 965.5
Total	81 000.0	–	81 000.0
Percentage of redeployment to total appropriation			4.8

53. During the reporting period, funds were redeployed from group III operational costs to group II civilian personnel, to cover the increased requirements, mainly attributable to the appreciation of the euro against the United States dollar. The redeployments from group III were possible as a result of the reprioritization of activities to meet additional resources requirements and related lower expenditures under communications, information technology, facilities and infrastructure and ground transportation.

C. Monthly expenditure pattern



54. The higher expenditures recorded during July 2017 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 maintenance services, as well as for the acquisition of communications and information technology services, including contracted personnel, against system contracts. The higher-than-average expenditures in September 2017 were attributable to completion of the requisitions, including for the acquisitions of communications and information technology services. The higher-than-average costs in March 2018 were attributable to the completion of procurement processes, including in the area of maintenance of information technology.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	689.7
Other/miscellaneous revenue ^a	193.4
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	433.9
Total	1 317.0

^a Includes \$5,900 of non-spendable revenue from the cost recovery fund.

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Memorandum of understanding ^a	5 534.3
Voluntary contributions in kind (non-budgeted)	–
Total	5 534.3

^a Inclusive of office buildings, workshops, warehouse structures and open spaces from the Government of Italy (\$3,189,503) and office buildings, operational buildings and open spaces from the Government of Spain (\$2,344,815).

IV. Analysis of variances

	<i>Variance</i>	
International staff	(\$1 015.1)	(5.7%)

55. The increased requirements were attributable primarily to: (a) the higher actual average post adjustment multiplier of 36.0 per cent, compared with a budgeted multiplier of 24.7 per cent, owing mainly to the appreciation of the euro against the United States dollar; and (b) higher-than-budgeted actual common staff costs, in particular costs related to dependency allowance and separation grants. The increased requirements were offset in part by the higher actual vacancy rate of 19.0 per cent, compared with the budgeted rate of 16.4 per cent.

	<i>Variance</i>	
National staff	(\$2 770.7)	(15.6%)

56. The increased requirements were attributable primarily to: (a) the appreciation of the euro against the United States dollar, resulting in an actual average exchange rate of 0.838 euro to 1 United States dollar, compared with the rate of 0.943 euro applied in the approved budget for the 2017/18 period; and (b) higher-than-budgeted actual common staff costs, in particular costs relating to pensions and health insurance subsidies. The increased requirements were offset in part by the higher actual vacancy rate of 5.9 per cent, compared with the budgeted rate of 3.5 per cent.

	<i>Variance</i>	
General temporary assistance	(\$142.2)	(5.2%)

57. The increased requirements were attributable primarily to: (a) the appreciation of the euro against the United States dollars; and (b) the cost allocated to the United Nations Logistics Base for the engagement of general temporary assistance related to the support activities for Umoja Extension 2, the decommissioning of Galileo, the supply chain management project and other cross-cutting projects.

58. The overall increased requirements were offset in part by the impact of the lower-than-planned incumbency level, with an actual average vacancy rate of 15.4 per cent for international staff compared with the budgeted vacancy rate of 9.0 per cent, and an actual average vacancy rate of 16.7 per cent for national staff, compared with the budgeted vacancy rate of 12.0 per cent.

	<i>Variance</i>	
Consultants	(\$343.6)	(85.9%)

59. The variance is attributable mainly to additional requirements for non-training consultants for the maintenance and support of the troop contribution management system and the enterprise identity management system, as it was more cost effective to utilize the services of individual consultants as compared with institutional contractors as budgeted.

	<i>Variance</i>	
Facilities and infrastructure	\$502.6	8.0%

60. The reduced requirements were attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel due mainly to the appreciation of the euro against the United States dollar, through: (a) the scaling down of maintenance services, such as cleaning services and the maintenance of external areas; and (b) the postponement or cancellation of alteration and renovation services such as the installation of solar panels, the project for covering the rear exits and patios of two buildings and the construction of a new area in one building. In addition, owing to favourable weather conditions, the United Nations Logistics Base reduced its electricity consumption and generated savings of approximately \$60,000 from a high-level of solar panel-generated electricity.

61. The overall reduced requirements were offset in part by: (a) the impact of the appreciation of the euro against the United States dollar with respect to the acquisition of supplies and equipment; and (b) the acquisition of additional equipment to maintain the electrical infrastructure of the United Nations Logistics Base.

	<i>Variance</i>	
Ground transportation	\$311.9	44.0%

62. The reduced requirements were attributable primarily to the non-acquisition of four special purpose vehicles and one item of material handling equipment owing to the reprioritization of the expenditure programme of the United Nations Logistics Base to meet requirements for personnel.

	<i>Variance</i>	
Communications	\$2 446.4	34.6%

63. The reduced requirements were attributable primarily to: (a) the non-acquisition of communications and public information equipment and lower requirements for spare parts owing to the reprioritization of the expenditure programme of the United Nations Logistics Base to meet requirements for personnel; (b) lower actual costs for commercial communications owing to the delayed implementation of the new Session Initiation Protocol trunk technology to replace the E1 technology, which would have provided for more reliable voice communications services, due to the project complexity; and (c) the lower-than-budgeted rates for mobile phones.

	<i>Variance</i>	
Information technology	\$1 954.7	7.5%

64. The reduced requirements were attributable primarily to the non-acquisition of equipment, such as computers and storage equipment, as well as spare parts, owing to the reprioritization of the expenditure programme of the United Nations Logistics Base to cover increased costs for civilian personnel. In addition, lower expenditures for Umoja maintenance costs were mainly attributable to lower actual costs of services provided by UNOPS and the International Computing Centre.

	<i>Variance</i>	
Medical	\$34.3	66.2%

65. The reduced requirements were attributable primarily to the lower expenditure for medical supplies, owing to a reprioritization of the expenditure programme of the United Nations Logistics Base in the context of increased personnel costs owing to the appreciation of the euro against the United States dollar.

	<i>Variance</i>	
Other supplies, services and equipment	(\$196.9)	(14.4%)

66. The additional requirements were attributable mainly to: (a) higher actual administrative costs under the memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations; (b) the engagement of individual contractors for the completion of construction projects; and (c) losses related to the currency exchange rate. The additional requirements were offset in part by lower costs for freight services related to the lower-than-budgeted acquisitions.

V. Resource performance: strategic deployment stocks

67. In its report on the review and evaluation of the strategic deployment stocks (A/71/798), the Office of Internal Oversight Services (OIOS) recommended that the Department of Field Support update and revise the strategic deployment stocks

concept, its assumptions and related policies, in the context of supply chain management and ongoing initiatives affecting mission start-up, to ensure rapid deployment. Subsequently, the Advisory Committee, in paragraph 29 of its report, (A/71/836/Add.10), requested information on the progress made in the next budget submission of the United Nations Logistics Base and a revised concept of operations for strategic deployment stocks. The General Assembly endorsed the request in its resolution 71/294. Accordingly, the Logistics Base undertook a review of the concept of operation for strategic deployment stocks, which was included as annex III to the report of the Secretary-General on the budget for the Logistics Base for the 2018/19 period (A/72/783). The General Assembly, in paragraph 4 of its resolution 72/287 looked forward to considering a proposal on the revised concept of operations for strategic deployment stocks that took into account the observations and recommendations of OIOS, and stressed the need for further analysis on enhanced effectiveness, expected efficiencies and location issues.

68. The asset value of the strategic deployment stocks increased from \$51.3 million as at 30 June 2017, to \$52.4 million as at 30 June 2018, an increase of 2.2 per cent. The overall change was attributable mainly to the increase of \$1.5 million in the value of vehicles (from \$25.7 million as at 30 June 2017 to \$27.2 million as at 30 June 2018), owing to acquisitions and delivery of items in the 2017/18 period, in line with the approved composition of strategic deployment stocks. In addition, there was a decrease of \$1.6 million in the value of prefabricated buildings and soft-wall structures (from \$13.0 million as at 30 June 2017 to \$11.4 million as at 30 June 2018), owing to the shipping out of items while the replenishment was not completed as at 30 June 2018, in line with the approved composition of strategic deployment stocks.

69. Although the number of peacekeeping missions has reduced in the past three fiscal years, the strategic deployment stocks rotation has increased. The United Nations Logistics Base rotated the strategic deployment stocks through the clearing-house framework, which requires acquisition plans to be reviewed and demand filled by existing inventory prior to reverting to external procurement to minimize loss due to obsolescence. The rotation of strategic deployment stocks has increased from \$2.3 million in the 2013/14 period to \$16.1 million in the 2017/18 period.

Asset values of strategic deployment stocks

(Thousands of United States dollars)

Category	Asset value as at 30/06/2017 (1)	Asset value as at 30/06/2018 (2)	Variance	
			Amount (3)=(2)-(1)	Percentage (4)=(3)÷(1)
Prefabricated buildings and soft-wall accommodation structures	12 993.6	11 395.4	(1 598.2)	(12.3)
Communications and information technology equipment	4 169.6	4 729.8	560.2	13.4
Furniture and fixtures	11.2	6.0	(5.2)	(46.4)
Machinery and equipment	8 460.0	9 086.1	626.1	7.4
Vehicles	25 657.3	27 191.8	1 534.5	6.0
Total	51 291.7	52 409.1	1 117.4	2.2

Financial resources

70. The total value of the funding allotted for strategic deployment stocks for the period from 1 July 2017 to 30 June 2018 was \$70.4 million, which included

\$53.6 million rolled over from the prior-period fund balance, \$16.1 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 \$0.7 million for other revenue and adjustments.

71. 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

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

<i>Receiving operations</i>	<i>Amount</i>
Peacekeeping operations	
United Nations Interim Force in Lebanon	752.3
United Nations Peacekeeping Force in Cyprus	427.6
United Nations Mission in South Sudan	4 311.7
African Union-United Nations Hybrid Operation in Darfur	211.5
United Nations Multidimensional Integrated Stabilization Mission in Mali	1 791.0
United Nations Support Office in Somalia	743.0
United Nations Organization Stabilization Mission in the Democratic Republic of Congo	1 135.5
United Nations Interim Administration Mission in Kosovo	26.3
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	4 857.9
United Nations Mission for the Referendum in Western Sahara	85.4
United Nations Military Observer Group in India and Pakistan	32.8
United Nations Disengagement Observer Force	725.4
Subtotal	15 100.4
Political and peacebuilding missions and other recipients	
United Nations Office for West Africa and the Sahel	66.4
United Nations Support Mission in Libya	135.1
United Nations Mission in Colombia	8.5
United Nations Integrated Peacebuilding Office in Guinea-Bissau	66.0
World Food Programme	11.3
United Nations International Children's Emergency Fund	709.4
Subtotal	996.7
Total replenishment value of stocks issued to missions in the period	16 097.0

Movement of funds for strategic deployment stock 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 2016/17	53 569.5
Value of replenished stocks issued to missions in 2017/18	16 097.0
Other revenue/adjustments in 2017/18	732.5
Total value	70 399.0

<i>Movement</i>	<i>Amount</i>
Rollover of 2017/18 unencumbered balance and other revenue to 2018/19	52 093.7
Expenditures in 2017/18	18 305.3
Total value	70 399.0
Category of expenditure	
Facilities and infrastructure	4 231.5
Ground transportation	9 125.5
Air transportation	568.7
Marine operations	1 162.7
Communications	1 661.1
Information technology	932.5
Other supplies, services and equipment	623.3
Expenditures in 2017/18	18 305.3

VI. Actions to be taken by the General Assembly

72. 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 \$803,800 with respect to the period from 1 July 2017 to 30 June 2018;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2018 amounting to \$1,317,000 from investment revenue (\$689,700), other/miscellaneous revenue (\$193,400) and the cancellation of prior-period obligations (\$433,900).