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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 2010 to 30 June 2011

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 2010 to 30 June 2011 has been linked to the objective of the Base through the results-based-budgeting framework under the support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Civilian personnel	34 738.2	34 185.2	553.0	1.6
Operational costs	33 432.4	33 931.5	(499.1)	(1.5)
Gross requirements	68 170.6	68 116.7	53.9	0.1
Staff assessment income	5 136.5	5 374.3	(237.8)	(4.6)
Net requirements	63 034.1	62 742.4	291.7	0.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	68 170.6	68 116.7	53.9	0.1

Human resources incumbency performance

Category	Approved ^a	Planned	Actual (average)	Vacancy rate (percentage) ^b
International staff	107	87	70	19.5
National staff	252	249	229	8.0
Temporary positions ^c				
International staff	6	6	6	—
National staff	23	23	22	4.3

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

^c Funded under general temporary assistance.

The present report also outlines the status of the implementation of the strategic deployment stocks for the same period.

Performance of strategic deployment stocks

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Issued ^a	Expenditure
Strategic deployment stocks	35 284	14 098

^a Reflects replacement values.

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

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2010 to 30 June 2011 was set out in the report of the Secretary-General of 5 March 2010 (A/64/698) and amounted to \$72,017,800 gross (\$66,598,400 net). The Advisory Committee on Administrative and Budgetary Questions, in its related report (A/64/660/Add.12), recommended a reduction in the proposed budget in the amount of \$3,847,200 (gross).

2. The General Assembly, in its resolution 64/270, approved an amount of \$68,170,600 gross (\$63,034,100 net) for the maintenance of the Logistics Base for the period from 1 July 2010 to 30 June 2011. The total amount was assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General of 14 March 2002 (A/56/870), for one complex mission and approved \$141,546,000 for that purpose. In its resolution 57/315, the Assembly extended the validity period of the approved resources to 30 June 2004. Furthermore, in its resolution 59/299, the Assembly approved the use of savings derived from the liquidation of prior-period obligations and the unspent balance of the strategic deployment stocks to cover losses in currency exchange and the replenishment of the stocks; and also approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in paragraph 1, section IV, of its resolution 49/233 A. In paragraph 9, section VI, of its resolution 64/269, the General 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. The objective of the strategic deployment stocks is to provide the capability to deploy relevant missions within rapid deployment time frames and to reduce the procurement lead time for mission-critical equipment required during the start-up or expansion phases. It is a revolving dynamic capability, which is continuously evaluated to ensure that its equipment is appropriate to meet evolving operational requirements.

II. Mandate performance

A. Overall

4. The original storage facility for the Department of Peacekeeping Operations of the Secretariat was the United Nations Supply Depot, located first in Naples, Italy, and subsequently moved to Pisa. The depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base has been in operation since late 1994 at Brindisi.

5. 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

Republic of Italy on 23 November 1994. The first addendum to the memorandum was signed on 7 December 2001 in respect of the donation of three new warehouses, and the second addendum was signed on 4 August 2008 pertaining to the transfer of additional premises and areas to the Logistics Base by the Government of Italy. A proposed third addendum, in respect of the transfer of additional facilities, was under review by the Government of Italy during the performance period.

6. The objective of the Logistics Base is to ensure efficient and effective peacekeeping operations.

7. Within this overall objective, the Logistics Base has, during the performance period, contributed to one expected accomplishment by delivering on related key outputs, shown in the framework below. The framework is organized under the following functional areas of the Logistics Base: Logistics Services; Communications and Information Technology Services; Support Services; and Tenant Units, which include the Integrated Training Service, the Standing Police Capacity and the Justice and Corrections Standing Capacity.

8. The present report assesses actual performance against the planned results-based-budgeting framework set out in the 2010/11 budget report. 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 actually completed outputs with the planned outputs.

B. Budget implementation

9. The following milestones were achieved during the performance period:

(a) Phase II of the establishment of the United Nations Support Base at Valencia, Spain, which entailed the installation of United Nations-owned equipment into the facility, was completed. With regard to phase III, the installation, configuration and testing of the equipment in the data centre building were also completed, with the progressive commissioning of the Support Base scheduled to be completed by June 2012;

(b) The construction programme at the Logistics Base campus, as well as the construction of building B, to be used as a data centre and for office space, were still ongoing and scheduled to be completed by June 2012.

10. The Logistics Services and Support Services successfully managed the following activities:

(a) Storage, maintenance, receipt, inspection, issuance and rotation of vehicles, engineering materials and supplies and equipment needed to start and sustain peacekeeping missions;

(b) Refurbishment of vehicles, generators and air-conditioning units for inclusion in United Nations reserve stocks and reissuance to peacekeeping missions;

(c) Strategic oversight of all peacekeeping operations inter-mission flights, including support for special flights, and analysis of the aircraft usage of all peacekeeping operations to ensure efficient fleet management, contract performance and compliance with United Nations charter agreements;

(d) Ground support for aircraft movements through the Logistics Base, including for the World Food Programme (WFP);

(e) Training of 125 staff of the Logistics Base on rapid deployment and skills in modularization, who will be part of mission support teams;

(f) Coordination and facilitation of a total of 220 training courses for 2,858 participants;

(g) Launching of the comprehensive operational mission procurement and acquisition support service initiative of the Department of Field Support under the global field support strategy to provide enhanced procurement support to special political missions with limited or no procurement capacity. Under this initiative, delegation of procurement authority for the United Nations Regional Office for Central Africa and the United Nations Office for West Africa, including the Cameroon-Nigeria Mixed Commission, was granted to the Director of the Base;

(h) Establishment of a surveillance system at the United Nations Support Base at Valencia with the installation of internal and external cameras and an access control system;

(i) Phase II of the upgrade of the electrical network project, which consists of the construction of a new medium tension electrical reticulation, was started and scheduled to be completed by June 2012;

(j) Phase I of the provision and installation of dynamic uninterruptible power supply (UPS), which will provide emergency power generation and UPS capacity to the future data centre compound (buildings A and B), was completed;

(k) Phase I of the renovation works in building 228 was completed.

11. The Strategic Air Operations Centre has continued to provide support to missions in respect of the monitoring and tracking of strategic airlifts and specific VIP flights. Moreover, the consolidation of resources between the Air Operations Unit and the Centre has allowed for synergies to be made to further enhance the capabilities of the Centre in providing operational coverage, aeronautical flight plotting and resource tasking analysis.

12. The Geographic Information System (GIS) Centre provided and maintained a secured repository of GIS data and missions-wide geodatabases and established the replication among the Logistics Base, the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Interim Force in Lebanon (UNIFIL). The GIS Centre also provided a global geodata visualization tool through the United Nations Earth enterprise system and completed the selection, acquisition and system set-up and configuration of the United Nations image library and catalogue for inclusion of imagery from all field missions. In addition, the Centre: provided technical assistance to the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Support Office for the African Union Mission in Somalia (UNSOA) and the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the configuration and administration of geospatial systems and databases; provided support and training on data extraction and cartographic production to UNAMID; and provided support to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) on topographic data and map production and to MINURSO for groundwater exploration.

13. The Engineering Standardization and Design Centre updated and maintained the online engineering database and engineering part of the strategic deployment stocks catalogue and established the online standards library, which provides access to all international engineering standards. The camp planning template was continuously updated to include specific requirements on all engineering planning activities, including global systems contracts and ordering of strategic deployment stocks. In this regard, a new version was issued and an updated version is under review. The Design Centre provided on-site support to MONUSCO, UNSOA, the United Nations Stabilization Mission in Haiti (MINUSTAH), the United Nations Mission in the Sudan (UNMIS) and the Regional Service Centre at Entebbe, Uganda, for specific engineering projects. The Design Centre also developed six standardized design packages for all missions and provided support to UNMIS for the planning of a successor mission in South Sudan.

14. Finally, the Design Centre provided support to the planning and design of the engineering part of the predefined 200-man camp module as part of the global field support strategy and developed 11 engineering modules.

15. The Communications and Information Technology Services completed a number of significant projects, including:

(a) Phase II of the United Nations Support Base at Valencia. The facility progressively began production activities as the secondary active telecommunications and data centre for peacekeeping missions;

(b) Full migration of network equipment to building A;

(c) Migration of all voice services from the legacy voice switching system to an Internet protocol-based system, thereby increasing the reliability and availability of services and meeting new technology standards;

(d) Extension of ISO 27001 certification for another year for the UNLB Data Centre and to the Satellite Farm, which had previously not been certified;

(e) Provided a minimum of 99 per cent availability of the data centre infrastructure and telecommunications network services (voice, data and videoconferencing).

Tenant Units

Integrated Training Service

16. The Integrated Training Service has improved the delivery of the civilian predeployment training by mixing different methodologies in the course design. A total of 532 staff were trained for deployment to field missions. In addition, the Service launched the mobile training team concept, which is a rapid deployment training capacity aimed at providing advice to start-up missions and missions in transition on good practices in design, development and learning activities.

Standing Police Capacity

17. The Standing Police Capacity provided assistance to police components in UNMIS, UNOCI, MONUSCO, UNAMID and the United Nations Office to the African Union. The Standing Policy Capacity also provided assistance to United Nations agencies, funds and programmes and special political missions, such as the

United Nations Office on Drugs and Crime in Senegal, Liberia and Sierra Leone, the United Nations Office for Project Services (UNOPS), the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), and the Office of the United Nations High Commissioner for Human Rights (OHCHR) in the Syrian Arab Republic, and supported the establishment of police components in the United Nations Assistance Mission for Iraq (UNAMI), the United Nations Office for West Africa and the United Nations Development Programme (UNDP) in Chad.

Justice and Corrections Standing Capacity

18. Owing to delays in recruitment, the Justice and Corrections Standing Capacity became fully operational in June 2011. The Justice and Corrections Standing Capacity organized a teambuilding exercise, in cooperation with the Standing Police Capacity and the Criminal Law and Judicial Advisory Service of the Department of Peacekeeping Operations, to draw on lessons learned relating to rapid deployment. The Justice and Corrections Standing Capacity also developed a guidance note on processes and procedures for rapid deployment, including preparatory activities, procedures for deployment and reporting lines. In June 2011, the Justice and Corrections Standing Capacity was preparing for its first deployment in support of the start-up of a new peacekeeping mission, the United Nations Mission in South Sudan (UNMISS), with a view to deploying its officers within days of a request being received.

C. Partnerships, country team coordination and integrated missions

19. The Logistics Base provided satellite connectivity and other information technology support for two training sessions organized by WFP at the San Vito Base. In addition, the Communications and Information Technology Services continued to support the Internet protocol telephony and data services of the United Nations Humanitarian Response Depot of WFP. The International Computing Centre (ICC) and UNOPS received office computer services plus Internet protocol telephony and computer network services.

20. Cooperation with other agencies has been expanded and strengthened through the provision of information and communications technology services and conference services in support of: the United Nations Office at Nairobi, UNDP, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Geneva, the United Nations Office at Vienna, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the United Nations Office in Burundi, the Economic and Social Commission for Western Asia, the Economic Commission for Africa (ECA), the United Nations Environment Programme, the Department for International Development of the Government of the United Kingdom of Great Britain and Northern Ireland, the African Institute for Economic Development and Planning, the United Nations Volunteers Programme, the African Union, the Organization for the Prohibition of Chemical Weapons, the United Nations Population Fund, the Office of the United Nations High Commissioner for Refugees, the World Health Organization, the Food and Agriculture Organization of the United Nations, the International Atomic Energy Agency, the International Labour Organization, the United Nations Conference on Trade and Development, the United Nations Children's Fund, the United Nations

Joint Staff Pension Fund, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the International Organization for Standardization, the United Nations University, the World Bank, the Comprehensive Nuclear-Test-Ban Treaty Organization, ICC, the International Criminal Court, the United Nations Educational, Scientific and Cultural Organization, the Office of the United Nations High Commissioner for Human Rights, the World Trade Organization, the United Nations Office for the Coordination of Humanitarian Affairs, the United Nations Assistance to the Khmer Rouge Trials, UNOPS, the Office of Information and Communications Technology, the Special Court for Sierra Leone, the Department of Economic and Social Affairs of the Secretariat, and the United Nations International Strategy for Disaster Reduction.

D. Results-based-budgeting framework

Support component

Expected accomplishment: Increased efficiency and effectiveness of administrative, logistical and information and communications technology support provided by the Logistics Base to peacekeeping operations, other field missions and to the Base campus

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1. Development, implementation and delivery of global logistical, technical and operational training courses provided to field missions, Headquarters and United Nations agencies, funds and programmes (2010/11: 20 courses)	Developed, implemented and delivered 16 courses on supply, transport, engineering, logistics and geographic information services for 26 participants from 9 peacekeeping missions and 6 participants from 3 United Nations agencies, funds and programmes
2. Civilian predeployment training based on United Nations standardized training materials (2010/11: 300 staff) received by all United Nations staff deploying via UNLB	Achieved. 532 civilian staff attended the civilian predeployment training. The higher performance is owing to a higher number of recruited staff requiring training
3. Maintenance of the availability of strategic deployment stock assets held (2009/10: 97 per cent; 2010/11: 97 per cent)	The average availability of assets was 98.44 per cent for engineering assets, 95.53 per cent for transport assets and 91.3 per cent for communications and information technology assets
4. Installation of CarLog in all relevant strategic deployment stock vehicles deployed	Achieved. CarLog installed in all relevant strategic deployment stock vehicles deployed
5. Maintenance of the average processing time, from materiel release order to dispatch, for UNLB contracted shipments of strategic stocks and United Nations reserves (2008/09: 38 working days; 2009/10: 18 working days; 2010/11: 18 working days)	The average processing time was 38 working days The lower level of achievement was the result of factors external to UNLB

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| <p>6. Refurbishment of all United Nations reserve vehicles, generators and equipment based on cost benefits and needs (2010/11: 100 per cent)</p> | <p>Achieved. The refurbishment of 5 mine protected vehicles was completed at less than 10 per cent of the acquisition cost. The vehicles were urgently required for missions and were shipped out as soon as refurbishment was completed</p> <p>No generators or equipment were received during the budget period</p> |
| <p>7. Deployment of a Geographic Information System (GIS) team to new and expanding missions within 30 days of the Security Council mandate (2008/09: 30 days; 2009/10: 30 days; 2010/11: 30 days)</p> | <p>No new mission was established during the reporting period</p> <p>One GIS Centre staff member was temporarily deployed to UNOCI within two weeks from receipt of the official request to provide technical assistance for the configuration and administration of geospatial systems and geodatabases</p> |
| <p>8. Mission engineering sections to rationalize financial resources, standardize planning and design procedures and streamline the budget preparation process based on guidance provided by the Engineering Standards and Design Centre</p> | <p>Achieved. The Engineering Standards and Design Centre provided support to MONUSCO, the Regional Service Centre at Entebbe, UNMIS and UNSOA on the use of standardized planning tools</p> |
| <p>9. Increase in centralized control and monitoring of aircraft globally, including cost benefit analysis and aircraft selection, aiming at reducing regional aviation operating costs and optimizing fleet utilization (2009/10: 8 flights per month; 2010/11: 12 flights per month)</p> | <p>Achieved. The Strategic Air Operations Centre monitored 343 flights per month and reduced the costs of 11 air operations per month</p> |
| <p>10. Availability of telecommunication network services (voice, data and videoconferencing) to operations supported by the Department of Field Support 99.9 per cent of the time (2008/09: 99.9 per cent; 2009/10: 99.9 per cent; 2010/11: 99.9 per cent)</p> | <p>Achieved; 99 per cent</p> |
| <p>11. Availability of global disaster recovery and business continuity services to peacekeeping operations for mail and data through the UNLB centralized server and storage infrastructure 99 per cent of the time (2010/11: 99 per cent)</p> | <p>Achieved; 99 per cent</p> |
| <p>12. Commissioning of a permanent operational secondary active communications facility in Valencia</p> | <p>The progressive commissioning of a permanent operational secondary active communications facility at Valencia is scheduled to be completed by June 2012</p> |

13. Increase of 5 per cent in Medical Clinic support of UNLB personnel and trainees (2008/09: 4,150 patients; 2009/10: 4,300 patients; 2010/11: 4,500 patients)

There was a 16.8 per cent decrease in medical consultations during the reporting period; the total number of patients was 3,578

The decrease was mainly the result of: the fact that the proposed additional staffing resources were not approved; following the earthquake in Haiti, and as a gesture of solidarity, the Italian Public Vaccination Office in Brindisi offered United Nations staff free vaccinations, which resulted in a decrease in patient visits to the Clinic; and the issuance of travel kits to participants in civilian predeployment training was suspended from December 2010 until June 2011, resulting in a reduction of visits to the Clinic

14. Enhancement of safety and security responses to risks that may adversely affect operations and personnel of UNLB and other United Nations operations by establishing the capability for an emergency response 24 hours a day, 7 days a week

The related three additional security posts proposed were not approved. An “on-call” security duty service was established to ensure security coverage 24 hours a day, 7 days a week

15. All aircraft operations at UNLB, UNIFIL, UNFICYP and UNAMI conducted safely and maintained at or below the acceptable level of risk

All aircraft operations were conducted safely and maintained at or below the acceptable level of risk, except in UNIFIL and in UNAMI, where certain areas were assessed as high risk since the missions did not implement all the recommendations provided following risk assessments

16. Established field missions maintain or exceed an 80 per cent incumbency rate within the constraints of the missions’ human resources action plan, through the use of established rosters of pre-endorsed candidates (2010/11: 80 per cent)

Peacekeeping operations maintained or exceeded the target of 80 per cent incumbency for international civilian personnel, mainly through the use of established rosters after clearance by the Field Central Review Board, with the exception of MONUSCO (79.5 per cent) and UNAMID (73.8 per cent)

While MONUSCO had an average incumbency rate of close to 80 per cent, UNAMID continued to experience challenges in attracting and retaining staff owing to difficult living and working conditions

17. Deployment of a Standing Police Capacity team within 7 days of the adoption of a Security Council resolution establishing the police component of a peacekeeping operation

No new mission was established by the Security Council during the period that required the rapid deployment of a police capacity within 7 days. The Standing Police Capacity has provided assistance to police components in existing operations and to UNAMI, the United Nations Office for West Africa and UNDP Chad and supported evaluations in UNMIS, UNAMID and OHCHR in the Syrian Arab Republic

18. Deployment of justice and corrections experts to start up the justice and corrections components of peace operations within 7 days of the adoption of a Security Council resolution establishing an operation, and targeted and time-limited re-enforcement of existing justice and corrections components facing critical capacity gaps

Not achieved owing to recruitment delays for the Justice and Corrections Standing Capacity

19. Reduction in power consumption at the UNLB/Department of Field Support data centre (2010/11: 10 per cent)	Achieved. Power consumption was reduced by 20 per cent (from 197 Kw in June 2010 to 155 Kw in June 2011)
20. Increased efficiency in the use of UNLB vehicles	Achieved. The close monitoring of usage patterns led to a reduction of the fleet of heavy and specialized vehicles from 55 to 49 with no negative operational impact. The identified surplus vehicles were made available for use by other missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistics Services		
Receipt, inspection, maintenance, configuration and deployment of strategic deployment stocks and United Nations reserves (including vehicles, generators, prefabricated buildings and related equipment, spare parts and expendable items)	Yes	Goods worth a total value of \$71.4 million were received and inspected, and goods worth a total value of \$30.4 million were configured and deployed. In addition, goods worth \$44.9 million were maintained
180 locally contracted minor cargo movements and 17 Headquarters-contracted major shipments to deploy strategic deployment stocks, trans-shipments and United Nations reserve materiel to peace operations	164	Locally contracted air shipments The lower output was attributable to reduced requirements from the missions for locally contracted shipments
Conduct of annual mission-wide inventory checks for all strategic deployment stocks, United Nations reserve stocks and UNLB stock	15	Headquarters-contracted air shipments
12 logistical tactical meetings by means of videoconference with 5 key missions, to enhance global support in respect of mission needs, including strategic deployment stocks, technical support teams and other requirements	Yes	100 per cent physical verification of non-expendable property
	12	Logistical meetings held (UNSOA (3), Regional Service Centre at Entebbe, Uganda (3), MONUSCO (2), UNAMID (2), UNMIS (2))

Strategic Air Operations Centre

12 United Nations commercially contracted aircraft tracked and monitored, and all United Nations aircraft engaged in support of strategic airlifts tracked	Yes	All 32 commercially contracted aircraft involved in strategic airlifts were plotted and monitored. Twenty-eight United Nations aircraft engaged in support of strategic airlifts were tracked. Two aircraft were not tracked owing to technical problems, while 2 were not equipped with a tracking system The consolidation of resources between the Air Operations Unit and the Strategic Air Operations Centre has allowed for synergies to be made to further enhance the capabilities of the Centre to track and monitor the entire strategic fleet, comprising 32 aircraft
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12 monthly selections of aircraft types based on tasking requirements and monthly cost-benefit analyses	121	Cost-benefit analyses were carried out
<i>Engineering Standards and Design Centre</i>		
Development of a standard headquarters and camp design template, including specific requirements to plan the engineering budget and order strategic deployment stocks	Yes	Camp planning template continuously updated and available online
Management of an online engineering database and library that is accessible to all missions, and conduct of 2 verification visits to UNAMID and UNSOA	Yes	Online engineering database continuously updated and maintained. The online library was established and provides access to international engineering standards One verification visit to UNSOA and one to UNMIS instead of UNAMID to provide support for the planning of the successor mission to UNMIS
<i>Transport Section</i>		
Installation of CarLog in all strategic deployment stock vehicles prior to shipment to missions, in compliance with minimum operating security standards	355	Strategic deployment stock vehicles deployed had CarLog installed
Conduct of 2 road safety week campaigns for all UNLB vehicle operators, aiming at reducing the number of road accidents	1	Annual road safety campaign was conducted. The second campaign was not conducted since the responsible staff had been sent on temporary mission assignment
12 surface transport safety awareness presentations delivered at UNLB for newly recruited civilian staff attending predeployment training	23	Transport safety awareness presentations; the higher output was owing to the increased number of civilian staff attending predeployment training sessions
Operation and maintenance of 139 UNLB vehicles, and storage and maintenance of up to 1,092 strategic deployment stock vehicles in a workshop at the Base	139	UNLB vehicles were operational
	171	UNLB vehicles, modules and handling equipment were maintained and treated
	451	Strategic deployment stock vehicles were maintained
	292	Pre-delivery inspections of vehicles
Supply of 125,000 litres of diesel, oil and lubricants for ground transportation	705	Periodic tests of strategic deployment stock vehicles
	97,643	Litres of diesel were supplied for ground transportation. The reduction of fuel consumption was owing mainly to the suspension of the shuttle bus service and the use of electric vehicles
Operation of a daily shuttle service 5 days a week for an average of 12 United Nations personnel per day within the Base	No	The service was suspended owing to low usage by UNLB staff members

Engineering Section

Construction of a consolidated communications and information technology services and equipment facility, capable of hosting engineers, data systems and workshops	Yes	Phase I of the project, pertinent to the reporting period, was completed; phase II started in July 2011 and is expected to be completed in June 2012
Complete electrical upgrade of the logistics area to provide an uninterrupted power supply to the new data centre for communications and information technology services	No	Notice to proceed was sent to the contractor, and works are ongoing Phase I of the above-mentioned project was completed in the previous financial period. Due to the complexity of the works, phase II was still ongoing, in line with the time frame, and is expected to be completed in June 2012
Construction of a consolidated satellite communication facility, including construction of building B, capable of hosting engineers, systems and workshops	Yes	Phase I of the project, pertinent to the reporting period, was completed; phase II started in July 2011
Operation and maintenance of 14 UNLB generators, and testing and maintenance of 15 United Nations reserve and 215 strategic deployment stock generators	14 15 215	UNLB generators United Nations reserve generators Strategic deployment stock generators

Geographic Information System Centre

Provision and maintenance of a secured repository and geodatabase, including global geovisualization data through the United Nations geodatabase systems, the United Nations Earth enterprise system and the United Nations image library and catalogue system, to all field operations	No	Geodatabase replica was established with 2 field missions (UNAMID, UNIFIL), and the work to replicate the geodatabases of other missions was under way The delay was owing to the lack of standardization in the structure of the geodatabases implemented in field missions Geovisualization (inclusion of imagery to the server) was completed for the United Nations Integrated Mission in Timor-Leste
Provision of geographical information support to field missions, including analysis for groundwater assessments and terrain analysis, and preparation of a mobility model	Yes	Coordination of groundwater exploration in MONUSCO

Provision of global information society technical advice, 3 advanced training courses and delivery of 1 mission start-up assistance programme through a containerized rapid deployable module	Yes	Technical training provided to staff of the International Tribunal for the Former Yugoslavia
	3	Advanced training courses delivered in cartographic design, geodatabase and spatial analysis training
		No mission start-up assistance with a rapid containerized module was provided as the product from the vendor was not received during the budget period. The module was received in August 2011 and is ready for deployment

Supply Section

214 cleaning and 20 instrument kits assembled and maintained for deployment to missions	132	Cleaning kits available
		No instrument kits were deployed to peacekeeping missions; therefore, it was not necessary to assemble the new kits, but only to maintain them
		In addition:
	357	Individual kits available
	27	25-people kits available
	16	50-people kits available
	16	100-people kits available

Communications and Information Technology Services

Provision of 82 E1 inter-mission voice lines, 53 commercial integrated services digital network E1 voice lines, 148 satellite inter-mission links, 17 leased lines, 2 high-speed Internet links and 25 videoconferencing links	84	Network E1 lines
	56	Commercial E1 lines
	157	Inter-mission links
	23	Videoconference links
	17	Leased lines
	2	High-speed Internet links
Maintenance and operation of UNLB communications operating systems, including 745 (wired and wireless) telephone extensions, 201 digitally enhanced cordless telecommunications handheld transceivers and 572 desk phones	815	Wired and wireless telephone extensions
	158	Digitally enhanced cordless telecommunications sets
	657	Desk phones

Maintenance and operation of UNLB communications operating systems, including 36 line interface modules, 4 base station radios, 2 repeaters, 8 mobile radios and 154 handset radios	40	Line
	7	Base station radios
	2	Repeaters
	9	Mobile radios
	149	Handset radios
Provision of connectivity services to the Economic and Social Commission for Western Asia, ECA, ICC, the International Commission against Impunity in Guatemala, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Court for Sierra Leone, the United Nations Assistance to the Khmer Rouge Trials, the United Nations Office at Nairobi, the United Nations Office for West Africa, the United Nations Regional Centre for Preventive Diplomacy for Central Asia and WFP, through 38 active communication links	38	Active communication links
Maintenance and operation of information technology equipment comprising 170 switches, 15 firewalls, 672 servers, 187 Cisco network devices, and 28 high-end data-storage systems for global usage	172	Switches
	15	Firewalls
	889	Servers
	192	Cisco network devices
	28	High-end data-storage systems for global usage were maintained operational
Maintenance and operation of information technology equipment comprising 566 desktop computers, 130 laptop computers, 99 printers, 8 plotters, 37 digital senders and 2 tape libraries for use within UNLB	707	Desktop computers
	102	Laptops
	90	Printers
	7	Plotters
	49	Digital senders
	2	Tape libraries
Hosting, maintenance and help desk support services covering 6 centrally hosted applications (asset management, financial and procurement systems, web mailboxes, websites and Lotus Notes replications) for all field missions	8	Centrally hosted applications, including 2 additional applications: Field Support Suite and Sametime

Provision of storage for production data and a mail database for disaster recovery and business continuity purposes (556 terabyte data-storage capacity)	599	Terabytes of data-storage capacity provided
Hosting of 79 applications for Headquarters (Office of Information and Communications Technology, Office of Human Resources Management, Office of Programme Planning, Budget and Accounts, Department of Field Support, Department of Peacekeeping Operations), the United Nations Relief and Works Agency for Palestine Refugees in the Near East and ECA	79	Applications hosted
Completion of phases II and III of the establishment of the United Nations Support Base at Valencia	No	<p>Phases I and II of establishment of the Support Base at Valencia were completed; phase III is pending final testing and verification</p> <p>The installation and testing activities associated with Phase III were completed by 30 June 2011. Progressive commissioning, which is linked to the UNLB support resources capacity-building plan, is scheduled to be completed by June 2012</p>

Support Services

Administration of an average of 379 civilian personnel, including a Standing Police Capacity and a Justice and Corrections Standing Capacity	327	Civilian personnel administered
Checking of references of 1,250 internal and external candidates for peace operations	1,103	Candidates references were checked
Coordination and provision of administrative and logistical support for 200 training courses and conferences	220	Courses, comprising 2,858 participants, based on demand
Conduct of 4,500 medical visits and provision of screening and related assistance to UNLB personnel, United Nations trainees and the United Nations Standing Police Capacity	3,578	<p>Medical visits</p> <p>The lower output is explained under indicator of achievement 13 above</p>
Conduct of 24 medical briefings during predeployment training, 10 training sessions on sexually transmitted infections for UNLB personnel and 10 training sessions on HIV for UNLB personnel	24	Medical briefings
	10	Training sessions on sexually transmitted infections
	6	HIV training sessions
		Only 6 HIV training sessions were delivered owing to the fact that the HIV focal point was certified to deliver sessions only in October 2010

Maintenance of 53 hardwall buildings (43,790 m ²), 15 additional buildings in the operation, repair and maintenance area (5,240 m ²), 13 softwall structures (7,215 m ²), 73.5 prefabricated container units in 20 buildings and 343,028 m ² of open area in Brindisi and 778,000 m ² in the San Pancrazio detachment, including 50,940 m ² of outdoor storage in Brindisi and 78,000 m ² in the San Pancrazio detachment, 138,088 m ² of roads and parking areas in Brindisi and 13,960 m ² in the San Pancrazio detachment, through the management of 34 contractual services and utilities, including 14 building maintenance services, 7 ground maintenance services, 9 blanket purchase agreements for supplies and 4 utility contracts	53 15 13 53 343,028 m ² 50,940 m ²	Buildings Buildings in the operation, repair and maintenance area Softwall structures Prefabricated buildings Open area Storage area
Renovation of 3 buildings and the basement of 1 wing of a building	Yes	The San Pancrazio detachment was returned to the local authorities and is no longer part of UNLB Renovation of all 3 buildings and 1 basement completed

Security Office

Provision of security services 24 hours a day, 7 days a week, within the Base	No	24 hours a day, 7 days a week "on-call" security duty service was established. United Nations Security maintained a physical presence from 07.30 to 20.00 hrs from Monday through Friday. A full 24 hours a day, 7 days a week security presence/coverage has not been implemented since the proposed establishment of the related three additional security posts was not approved
Completion of a UNLB security plan in accordance with Department of Safety and Security policy	No	The UNLB security plan had to be reviewed to comply with the newly issued United Nations security level system that came into effect on 1 January 2011
Operation of video surveillance of UNLB premises	Yes	28 closed-circuit cameras installed

Regional Aviation Safety Office

Annual updates of the accident prevention programme and emergency response plan of UNLB and of each affiliated mission (UNIFIL, UNFYCIP, UNAMI and UNMIN)	Yes	The aviation emergency response plans for UNFYCYP, UNIFIL, UNLB, the United Nations Mission in Nepal (UNMIN) and UNAMI and the accident prevention programmes for UNLB, UNFYCYP, UNIFIL and UNAMI were updated. UNMIN was closed before the update of the Aviation Safety Programme
9 aviation safety assistance visits to the affiliated missions to carry out accident prevention programme activities (UNFYCYP: 3, UNIFIL: 3 and UNAMI: 3)	9	Aviation safety assistance visits carried out as planned

16 risk-assessment reports of the aviation operations at UNLB and at the affiliated missions	14	Risk-assessment reports (UNMIN 2, UNAMI 4, UNIFIL 4 and UNFICYP 4)
12 aviation safety newsletters distributed to the affiliated missions and 12 aviation safety awareness presentations delivered at UNLB for newly recruited civil staff attending predeployment training	12	Aviation safety newsletters
	14	Briefings delivered during civilian staff predeployment training
2 carrier survey visits to air operators based in the region	No	Carrier survey visits were completed as the planned activities were performed by United Nations Headquarters

Field Central Review Board

1,300 cases sent to the Field Central Review Board, out of which 1,000 were completed and 300 are under consideration or pending review/input by the respective missions	1,712	Cases were sent to the Field Central Review Board
	1,659	Cases were reviewed and completed
	53	Cases are under consideration or pending review/input by the respective missions

Tenant Units

Standing Police Capacity

2 assistance missions to police components in existing peacekeeping operations for up to 3 months by the Standing Police Capacity team with expert enhancement (reform, advice and training) and corrective activities in support of national law enforcement capacity-building	4	Assistance missions to police components in existing peacekeeping missions and offices (UNMIS, UNOCI, MONUSCO and United Nations Office to the African Union) In addition:
	6	Assistance missions to the United Nations Office on Drugs and Crime in Senegal, Liberia and Sierra Leone and to UNOPS and UNIOGBIS
Establishment and strengthening of policing components in 2 new and/or expanding mid-sized missions	3	New police components in UNAMI, the United Nations Office for West Africa and UNDP Chad
Support of 4 evaluations of police components in peacekeeping and special political missions	3	Supported evaluations in police components in UNMIS, UNAMID and OHCHR in the Syrian Arab Republic The output was lower because fewer evaluations were requested

Justice and Corrections Standing Capacity

Start up new justice and corrections operations and initiate mapping and baseline assessments of the justice and corrections sector, followed by support to national stakeholders in the justice sector for infrastructure rehabilitation, equipment and capacity-building in accordance with national strategic priorities	No	Not achieved owing to recruitment delays for the Justice and Corrections Standing Capacity
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Reinforcement of existing United Nations peacekeeping operations in the area of justice and corrections, by providing time-limited but targeted support and assistance through short-term deployments to peacekeeping operations facing staffing gaps and surge needs	No	Not achieved owing to recruitment delays for the Justice and Corrections Standing Capacity
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Integrated Training Service

Provision of civilian predeployment training for 300 personnel deployed to new field assignments	532	Civilian staff received predeployment training
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III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	13 350.6	14 186.2	(835.6)	(6.3)
National staff	18 689.2	17 261.9	1 427.3	7.6
United Nations Volunteers	—	—	—	—
General temporary assistance	2 698.4	2 737.1	(38.7)	(1.4)
Subtotal	34 738.2	34 185.2	553.0	1.6
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	699.1	649.6	49.5	7.1
Official travel	1 075.9	1 113.6	(37.7)	(3.5)
Facilities and infrastructure	13 061.3	12 206.8	854.5	6.5
Ground transportation	691.2	681.4	9.8	1.4
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	7 977.0	7 029.8	947.2	11.9
Information technology	8 397.3	8 398.4	(1.1)	(0.0)
Medical	297.4	237.1	60.3	20.3
Special equipment	—	—	—	—
Other supplies, services and equipment	1 233.2	3 614.7	(2 381.5)	(193.1)
Quick-impact projects	—	—	—	—
Subtotal	33 432.4	33 931.5	(499.1)	(1.5)
Gross requirements	68 170.6	68 116.7	53.9	0.1
Staff assessment income	5 136.5	5 374.3	(237.8)	(4.6)
Net requirements	63 034.1	62 742.4	291.7	0.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	68 170.6	68 116.7	53.9	0.1

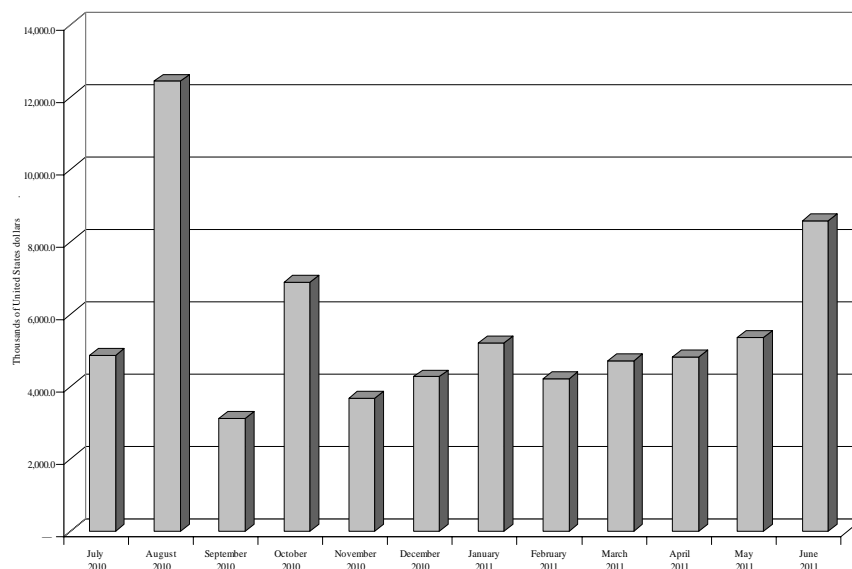
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
II. Civilian personnel	34 738.2	(524.5)	34 213.7
III. Operational costs	33 432.4	524.5	33 956.4
Total	68 170.6	—	68 170.6
Percentage of redeployment to total appropriation			0.8%

21. Resources were redeployed from the civilian personnel group to the operational costs group to partially cover losses on currency exchange rates.

C. Monthly expenditure pattern



22. The high level of expenditure at the beginning of the period was attributable mainly to the obligation of funds towards recurring expenditures as well as other existing contracts for the 2010/11 financial period. The increase in expenditure in October 2010 was attributable to the obligation of additional funds following the completion of some procurement processes started at the beginning of the financial period. The high level of expenditure in June 2011 was owing mainly to the recording at the end of the financial period of losses on exchange rates and of settlement amounts related to claims from individual contractors.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	1 331.2
Other/miscellaneous income	1 320.5
Cancellation of prior-period obligations	244.5
Total	2 896.2

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Voluntary contributions in kind (non-budgeted) ^a	20 548.7
Total	20 548.7

^a Inclusive of office buildings, workshops, warehouse structures and open spaces from the Government of Italy (\$2,348,700) and the second phase of the contribution of the Government of Spain estimated at €26 million for a two-year contribution (2009/10 and 2010/11) for land, buildings and office furniture in order to establish the secondary active telecommunications facility at Valencia.

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$835.6)	(6.3%)

23. The additional requirements were attributable mainly to higher staff costs resulting principally from travel on appointment and assignment grant related to newly recruited international staff, as well as to a post adjustment increase for Brindisi of 12.8 points with effect from 1 June 2011.

	<i>Variance</i>	
National staff	\$1,427.3	7.6%

24. The lower requirements were attributable mainly to fluctuations in the currency exchange rate. The budgeted exchange rate was 0.7 euro to the United States dollar, while the actual average exchange rate for the period was 0.74 euro to the United States dollar.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
Consultants	49.5	7.1%

25. The lower requirements were attributable principally to reduced requirements for training consultants owing to delays in implementation of the procurement certification training programme and to reduced travel costs for the consultant hired for implementation of EarthMed in UNLB. The lower requirements were partially offset by consultancy services required for the preparation of the contract for facilities maintenance, in accordance with local laws and regulations, for the Support Base at Valencia, Spain, for which no provision had been made.

	<i>Variance</i>	
Facilities and infrastructure	\$854.5	6.5%

26. The reduced requirements were attributable mainly to the postponement of the construction of the electrical system in the logistics area and to the cancellation of the installation of fire-prevention systems, the upgrade of roads and circulation in the logistics area and the refurbishment of some areas, owing to the need to redeploy funds to the other supplies, services and equipment class of expenditure to partially cover losses on currency exchange rates and claims expenditure.

	<i>Variance</i>	
Communications	\$947.2	11.9%

27. The lower requirements were attributable primarily to the fact that the planned replacement of satellite equipment was not effected owing to the need to redeploy funds to the other supplies, services and equipment category of expenditure to partially cover losses on currency exchange rates and claims expenditure.

	<i>Variance</i>	
Medical	\$60.3	20.3%

28. The reduced requirements were attributable to lower expenditure for inventory management fees as a result of a lower level of strategic deployment stocks of medical items held in Germany which could not be replenished after the shipment of items to peacekeeping missions, owing to delays in completing the procurement process of a new systems contract.

	<i>Variance</i>	
Other supplies, services and equipment	(\$2,381.5)	(193.1%)

29. The higher requirements were attributable primarily to losses on currency exchange rates and to the recording of a negotiated settlement amount for claims related to six formerly employed individual contractors.

V. Resource performance: strategic deployment stocks

Financial resources

30. The total value of funding allotted for strategic deployment stocks for the period from 1 July 2010 to 30 June 2011 amounted to \$76.3 million, and included the \$41 million rolled over from the prior-period fund balance and \$35.3 million representing the replenishment value of strategic deployment stocks shipped to peacekeeping and special political missions. The amount of \$65.5 million from the current performance period has been rolled over into the 2011/12 fund balance. The funds and movement of stocks generated from the replenishment of strategic deployment stocks are shown in the tables below.

Replenishment of strategic deployment stocks issued

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

<i>Receiving operation</i>	<i>Amount</i>
Peacekeeping operations	
United Nations Stabilization Mission in Haiti	10 706.9
United Nations Operation in Côte d'Ivoire	7 204.8
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	3 381.2
African Union-United Nations Hybrid Operation in Darfur	2 449.8
United Nations Mission in Liberia	2 338.7
United Nations Support Office for the African Union Mission in Somalia	2 093.5
United Nations Interim Administration Mission in Kosovo	896.8
United Nations Interim Force in Lebanon	800.5
United Nations Mission in the Sudan	715.7
United Nations Integrated Mission in Timor-Leste	578.3
United Nations Disengagement Observer Force	416.0
United Nations Logistics Base, at Brindisi, Italy	238.5
United Nations Mission for the Referendum in Western Sahara	19.9
Subtotal	31 840.6
Political and peacebuilding missions and other recipients	
United Nations Integrated Peacebuilding Office in Guinea-Bissau	2 044.7
United Nations Assistance Mission in Afghanistan	805.7
United Nations Assistance Mission for Iraq	226.3
United Nations Office for West Africa	150.1
United Nations Regional Office for Central Africa	144.3
United Nations Integrated Peacebuilding Office in the Central African Republic	42.8
United Nations Integrated Peacebuilding Office in Sierra Leone	15.2
United Nations Office to the African Union	14.4
Subtotal	3 443.5
Total replenishment value of stocks issued to missions in the period	35 284.1

Movement of funds for strategic deployment stocks and category of expenditure

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

<i>Movement</i>	<i>Amount</i>
Rollover of fund balance from 2009/10	41 056.2
Value of replenishment stocks issued to missions in 2010/11	35 284.1
Total value	76 340.2
Rollover of fund balance to 2011/12	(65 597.1)
Cancellation of prior-period obligations	3 355.0
Miscellaneous income	—
Total expenditure for the period	14 098.1
Category of expenditure	
Facilities and infrastructure	4 876.4
Ground transportation	4 408.4
Communications	347.5
Information technology	64.3
Medical	263.0
Special equipment	—
Other supplies, services and equipment	4 138.5
Total expenditure for the period	14 098.1

VI. Actions to be taken by the General Assembly

31. 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 \$53,900 with respect to the period from 1 July 2010 to 30 June 2011;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2011 amounting to \$2,896,200 from interest income (\$1,331,200), other/miscellaneous income (\$1,320,500) and cancellation of prior-period obligations (\$244,500).