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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 2018 to 30 June 2019

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 2018 to 30 June 2019 has been linked to the objectives of the Logistics Base through the results-based budgeting framework under the support component.

During the reporting period, the Supply Chain Service of the United Nations Logistics Base supported a range of engineering and environmental technical assistance projects in peacekeeping operations 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 Peace 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 and the carrying out of rule of law transition planning and implementation. The tenant unit of the Logistics Division of the Department of Operational Support of the Secretariat, the Strategic Air Operations Centre, operated the aircraft for the deployment and rotation of troops, in addition to monitoring and control of all strategic flights. The Centre also planned and administered the long-term aircraft charter agreement for the strategic air movement of contingent personnel.

The United Nations Logistics Base incurred \$82.1 million in expenditure for the reporting period, representing a resource utilization rate of 99.6 per cent, compared with \$80.2 million in expenditure and a resource utilization rate of 99.0 per cent in the 2017/18 period.

The unencumbered balance of \$0.4 million reflects the net impact of the reduced requirements for civilian personnel (\$3.5 million), resulting primarily from the appreciation of the United States dollar against the euro. The reduced requirements for international and national staff were partly offset by higher operational costs (\$3.2 million), owing primarily to the replacement of obsolete information technology and communications equipment, increased requirements for facilities and infrastructure owing to unforeseen repairs and premises maintenance, and settlement of outstanding claims from former individual contractors.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Civilian personnel	43 790.0	40 263.7 ^a	3 526.3	8.1
Operational costs	38 658.9	41 815.1 ^a	(3 156.2)	(8.2)
Gross requirements	82 448.9	82 078.8	370.1	0.4
Staff assessment income	6 610.4	6 213.4	397.0	6.0
Net requirements	75 838.5	75 865.4	(26.9)	(0.0)
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	82 448.9	82 078.8	370.1	0.4

^a Minor differences between the figures in the table above and those provided in volume II of the financial statements for the year ended 30 June 2019 are the result of rounding.

The incumbency level for international posts and positions increased slightly in comparison with the prior period and the level for national posts and positions decreased slightly. In terms of temporary positions, the incumbency level for international positions decreased and that for national positions increased.

Human resources incumbency performance

Category	Actual 2017/18	Approved 2018/19 ^a	Actual (average) 2018/19	Vacancy rate (percentage) ^b
International posts and positions	102	132	104	21.2
National posts and positions	271	288	270	6.3
Temporary positions ^c				
International positions ^d	11	7	6	14.3
National positions	15	18	18	–

^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 contains an outline of the status of the implementation of the strategic deployment stocks during the financial period from 1 July 2018 to 30 June 2019, 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 2018 to 30 June 2019)

Category	Issued	Expenditure
Strategic deployment stocks	21 746.6	22 334.6

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 2018 to 30 June 2019 was set out in the report of the Secretary-General of 9 March 2018 ([A/72/783](#)) and amounted to \$87,297,300 gross (\$80,652,000 net). It provided for the deployment of 138 international staff, 306 national staff and 1 international temporary position.
2. In its report of 3 May 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$85,448,900 gross (\$78,838,500 net) for the maintenance of the United Nations Logistics Base for the period from 1 July 2018 to 30 June 2019 ([A/72/789/Add.10](#), para. 38).
3. The General Assembly, by its resolution [72/287](#), approved the cost estimates for the United Nations Logistics Base amounting to \$82,448,900 (\$75,838,500 net) for the period from 1 July 2018 to 30 June 2019. The total amount has been assessed on Member States.
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 of and support to field missions at all stages of their life cycle. 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 to enable 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 in Brindisi, and the United Nations Information and Communications Technology Facility in 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 have reported to the Department of Peace Operations of the Secretariat since 1 January 2019, and the Strategic Air Operations Centre, which has reported to the Department of Operational Support of the Secretariat since 1 January 2019.

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2018/19 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, logistics and central support services, as well as regional aviation safety and field rostering review functions. The Logistics Base hosted two tenant units from the Department of Peace Operations, namely the Standing Police Capacity and the Justice and Corrections Standing Capacity, and one tenant unit from the Department of Operational Support, namely 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 13 field operations and special political missions in times of surge requirements (the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Mission in South Sudan (UNMISS), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Mission for the Referendum in Western Sahara (MINURSO), the Office of the Special Envoy of the Secretary-General for Yemen, the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission for Justice Support in Haiti (MINUJUSTH), the United Nations Assistance Mission for Iraq (UNAMI), the United Nations Verification Mission in Colombia, the United Nations Disengagement Observer Force (UNDOF), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Mission to Support the Hudaydah Agreement (UNMHA) and the United Nations Peacekeeping Force in Cyprus (UNFICYP)), as well as to the Regional Service Centre in Entebbe, Uganda, United Nations Development Programme (UNDP) offices and United Nations Headquarters in order to temporarily augment missions and for mission liquidating activities. The teams provided a variety of support services, mainly related to mission liquidation, information and communications technology services, geographical information systems and procurement and logistics, including asset management and receiving and inspection services.

10. The Supply Chain Service provided reconciliation activities with regard to the inventory of the United Nations Mission in Liberia (UNMIL) and the United Nations Stabilization Mission in Haiti (MINUSTAH); it also provided asset liquidation coordination and on-the-ground support to MINUJUSTH and UNAMID and start-up operations support to UNMHA.

Sourcing and acquisition support

11. The Supply Chain Service provided sourcing and acquisition support and advice, including cost-effective sourcing options for asset acquisition through the clearing house framework, which resulted in an estimated \$44.3 million in savings by fulfilling requirements from existing inventories and from the United Nations reserve.

Engineering and environmental management support

12. The overall score of the United Nations Logistics Base on the environmental scorecard improved from 80 to 87, based on the implementation of the mission-wide environmental action plan. This performance reflects an 8 per cent reduction in the per capita electricity demand and a 6 per cent decrease in water consumption over the previous period. During the renewal of the energy supply contracts for both Brindisi and Valencia, the Logistics Base successfully increased the proportion of locally sourced renewable energy.

13. The Supply Chain Service, working with augmented resources through the Rapid Environment and Climate Technical Assistance project, established through a partnership with the United Nations Environment Programme, supported the promulgation of the Standard Operating Procedures for the Development of Energy Infrastructure Management Plans for United Nations Field Missions and the Standard Operating Procedures for the Development of Waste Management Plans for United Nations Field Missions, which included guidance and templates to support the realization of the energy and waste pillar objectives of the Environment Strategy for Field Missions. In addition, the Service provided training for participants from field missions on wastewater treatment, solar power generation, soil remediation and hazardous waste management.

14. The Supply Chain Service completed technical reviews of field engineering projects requiring procurement action for 45 cases (with a requested value of \$345.1 million and a cleared value of \$326.0 million) and provided specialized support through the preparation of technical documents and visits to the following six field operations: the Regional Service Centre in Entebbe, UNMISS, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Interim Security Force for Abyei (UNISFA), the Office of the Special Envoy of the Secretary-General for Yemen and UNMHA. Additionally, technical and operational support was provided to missions on a daily basis. The Service obtained International Organization for Standardization (ISO) standards for quality management systems (ISO 9001) and for environmental management systems (ISO 14001) recertification.

Strategic deployment stocks

15. In coordination with the Logistics Division of the Office of Supply Chain Management of the Department of Operational Support, the United Nations Logistics Base undertook a detailed analysis to address the recommendations of the Office of Internal Oversight Services (OIOS) with regard to inventory records valued at \$16.7 million transferred from strategic deployment stocks to the United Nations reserve and Logistics Base inventory ([A/71/798](#), recommendation 5). The Logistics Base has identified 5,158 inventory records equivalent in value. In line with the OIOS

recommendation, although the strategic deployment stocks concept required the stocks issued to be replenished at replacement cost from the allotments of receiving missions, net total transfers from strategic deployment stocks to the United Nations reserve and Logistics Base inventory, amounting to \$15.4 and \$1.3 million respectively, were not replenished. OIOS recommended that the Department of Field Support should report to legislative bodies for appropriate action the full details of the net transfer of strategic deployment stocks valued at \$16.7 million to the United Nations reserve and Logistics Base inventory. During the review, the Office of Supply Chain Management identified all related inventory transaction records that were created between 2002 and 2013. Analysis of the 5,158 records showed that: (a) the transactions related to 4,495 items, or 87.1 per cent, resulted from the rollback of equipment temporarily placed in strategic deployment stocks pending formal procurement of new strategic deployment stock items and were subsequently transferred out of strategic deployment stocks; (b) a further 106 records (2.1 per cent) were the result of the exchange of ageing strategic deployment stock equipment for new equipment ordered by the United Nations Mission in the Central African Republic and Chad, which was redirected from the manufacturer to the Logistics Base owing to the short-notice liquidation and closure of the mission (the equipment in question was the same make and model as strategic deployment stock items, but was newer, and the exchange was one for one and fully documented); (c) 426 records (8.3 per cent) pertained to consumables, including accoutrements, spare parts and fuel, acquired using Logistics Base or mission funds but erroneously recorded in the strategic deployment stock inventory; and (d) the remaining 131 inventory records (2.5 per cent) could not be analysed owing to the non-availability of historical records.

16. In the area of strategic deployment stocks, the review of concept of operations continued during the reporting period, and the results were included 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 2019 to 30 June 2020 ([A/73/774](#)). In this regard, the Advisory Committee on Administrative and Budgetary Questions, in its report on the budget performance for the period from 1 July 2017 to 30 June 2018 and the proposed budget for the period from 1 July 2019 to 30 June 2020 of the Logistics Base ([A/73/755/Add.9](#)), the conclusions and recommendations contained in which were endorsed by the General Assembly in its resolution [73/310](#), considered it premature to proceed with the implementation of the revised concept of operations of strategic deployment stocks and recommended that the Assembly request the Secretary-General to present for its consideration a separate, comprehensive report on the revised concept of operations for strategic deployment stocks based on a thorough and detailed analysis on all aspects of the management of strategic deployment stocks, including financial implications and enhanced effectiveness and efficiency, as well as on location issues. Further details on strategic deployment stocks are included in section V of the present report.

Service for Geospatial, Information and Telecommunications Technologies

17. The Service for Geospatial, Information and Telecommunications Technologies, as the operational hub for the support and delivery of information and communications technology 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 and the provision of centrally hosted field mission and enterprise applications services and global monitoring services.

Two locations

18. 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 other centralized applications. The facility in Valencia, in accordance with its mandate, is used solely for information and communications technology 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, at a single site, from the risks of disruption or catastrophic failure.

Core business (centralized services for peacekeeping operations)

19. During the reporting period, the Service for Geospatial, Information and Telecommunications Technologies successfully carried out its functions through its four sections:

(a) The Technology Development, Design and Planning Section provided project management office support services, including oversight of 60 projects, provided operational management and implementation for 19 global, regional, United Nations Logistics Base-related and mission-specific projects and conducted seven workshops on project management and technology innovation for field missions;

(b) The Service and Information Security Management Section extended remote monitoring of missions' local area networks to UNMIK, UNMISS, the Office of the Special Envoy of the Secretary-General for Burundi and the Logistics Base Campus. A total of 4 disaster recovery exercises, 20 application security assessments and 7 infrastructure security assessments were performed. In addition, ISO standards for service management (ISO 20000) and information security management systems (ISO 270001) recertification was obtained during this period;

(c) The Infrastructure Operations Section implemented upgrades to the operating system for all 13 missions supported by Remote Mission Support. The Section also upgraded the virtual infrastructure for 36 locations, and the intelligent Wide Area Network (iWAN) and centralized firewall management for 28 active directory domains and missions, across 100 network gateways;

(d) The Client Solutions Delivery Section completed 23 desk studies for groundwater exploration projects for UNMISS and the United Nations Support Office in Somalia (UNSOS), delivered 79 geospatial analytics, developed and implemented the platform and solutions for "Unite Aware Maps" and "Maps On Demand", produced 211 topographical and thematic maps, organized 3 workshops for imagery intelligence, data and visualization standardization, provided support for 192 corporate solutions and updated and maintained global geospatial databases and services.

Umoja support

20. The United Nations Logistics Base 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 between Brindisi and Valencia.

21. A second-level (tier 2A) service desk hosted at the United Nations 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.

Central Service

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

23. The Service provided back-office administrative support to the United Nations Support Mission in Libya (UNSMIL) until 30 April 2019. The Service also provided, in accordance with the service-level agreements, back-office support for procurement to the United Nations Office for West Africa and the Sahel (UNOWAS) and the Cameroon-Nigeria Mixed Commission, and to the United Nations Regional Office for Central Africa (UNOCA). As of April 2019, the support functions for UNOCA and for UNOWAS and the Cameroon-Nigeria Mixed Commission were transferred to the Global Procurement Support Section in Entebbe.

Regional Aviation Safety Office

24. During the reporting period, the Regional Aviation Safety Office conducted four aviation safety visits. The Office also delivered 5 classroom-based training sessions on aircraft inspections, performance evaluations and safety and risk management, 72 aviation safety e-learning courses for 881 participants and aviation safety awareness brochures, posters and calendars to 17 entities including field missions, support centres and Headquarters.

Field Central Review Bodies Unit

25. During the reporting period, the Field Central Review Bodies Unit facilitated the endorsement of recruitment cases by the field central review bodies, conducted reference verification of candidates for positions in field missions and provided guidance and technical support to recruiters, field central review body members and departments of the United Nations Secretariat.

Tenant units (Department of Peace Operations)

26. The tenant units of the Department of Peace Operations (formerly the Department of Peacekeeping Operations) carried out the activities set out below.

Standing Police Capacity

27. The Standing Police Capacity continued to provide assistance to the United Nations peacekeeping and special political missions, including in the start-up and downsizing of missions, through the deployment of its experts. Capacity-building support was provided through 14 assistance missions for police components in nine peacekeeping missions. Support was also extended to UNDP in Malawi for election-related security, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in Liberia for the implementation of gender-related standard operating procedures and the United Nations Office on Drugs and Crime (UNODC) in the Gambia and Senegal for needs assessment within the framework of the Global Focal Point for the Rule of Law.

28. The Standing Police Capacity also provided assessments to UNAMID and to UNDP in Malawi regarding election security apparatus, MINUSMA for military and police capability and MONUSCO, MINUSCA and MINUSMA for their needs related to strategic areas of support.

29. The Standing Police Capacity supported four police-contributing countries in preparing their officers for deployment through one training and four 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 peacekeeping operations, which included: (a) the provision of support in the implementation of a project on the prevention of radicalization in prisons, the development of a curriculum for basic training of police staff and the planning of a high-risk security area in Dioila Prison for MINUSMA; (b) the finalization of an evaluation report on the Prosecution Support Cells, which was used to inform future planning, and the provision of support to operationalize intelligence cells in priority prisons to better address prison security threats for MONUSCO; (c) the provision of support on a transitional justice strategy for the mission, support in the implementation of the Comprehensive Performance Assessment System to assist the rule of law and other components to improve monitoring of impact, and support to the Special Criminal Court Unit for the implementation of programmatic activities at MINUSCA; (d) the provision of support to MINUJUSTH in transition planning for rule of law work as part of the Transitional Programming Task Force and the Deputy Special Representative of the Secretary-General's Integrated Office; (e) the conduct of a needs assessment of the new International Crimes Directorate to further inform the United Nations Assistance Mission in Afghanistan (UNAMA) and the provision of bilateral support to that Directorate; (f) review and assessment of amnesties conducted by UNAMA to support implementation of the new Penal Code; (g) the finalization of an assessment of the criminal justice file review project at UNMIK and documentation of lessons learned and best practices; and (h) transition-planning support, including on the operationalization of rule of law-related State Liaison Functions in UNAMID.

31. The tenant unit of the Department of Operational Support (formerly the Department of Field Support) carried out the activities set out below.

Strategic Air Operations Centre

32. The Strategic Air Operations Centre provided centralized control and monitoring of all strategic air movements of the United Nations fleet and two wide-body aircraft for military troop rotation 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.

Brindisi and Valencia locations

33. 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 expenditure for the two locations, in Brindisi and Valencia. Table 1 shows expenditure for the 2018/19 financial period, by location.

Table 1
Analysis of expenditure for the 2018/19 period, by location

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

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	16 451.3	1 495.6	17 946.9	91.7	8.3
National staff	18 648.9	1 097.0	19 745.9	94.4	5.6
United Nations Volunteers	–	–	–	–	–
General temporary assistance	2 097.4	473.5	2 570.9	81.6	18.4
Subtotal	37 197.6	3 066.1	40 263.7	92.4	7.6
Operational costs					
Consultants	303.9	23.7	327.6	92.8	7.2
Official travel	697.9	54.1	752.0	92.8	7.2
Facilities and infrastructure	6 088.4	464.8	6 553.2	92.9	7.1
Ground transportation	469.6	36.4	506.0	92.8	7.2
Air operations	33.3	2.6	35.9	92.8	7.2
Marine operations	7.3	0.6	7.9	92.4	7.6
Information and communications technology	24 061.1	8 121.3	32 182.4	74.8	25.2
Medical	38.8	3.0	41.8	92.8	7.2
Special equipment	–	–	–	–	–
Other supplies, services and equipment	1 318.3	90.0	1 408.3	93.6	6.4
Quick-impact projects	–	–	–	–	–
Subtotal	33 018.6	8 796.5	41 815.1	79.0	21.0
Gross requirements	70 216.2	11 862.6	82 078.8	85.5	14.5

^a Brindisi expenditure includes all expenditure posted against the Brindisi duty station and expenditure posted at Headquarters.

^b An average of 398 personnel were deployed: 29 in Valencia and 369 in Brindisi.

Non-United Nations Logistics Base entities hosted at Brindisi and Valencia

34. In paragraph 55 of its report on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Logistics Base (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 Logistics Base, information on all of the personnel occupying the facilities in Brindisi and Valencia, as well as details on administrative and cost-recovery arrangements, rental and maintenance costs, income received and any other relevant information on the utilization of United Nations premises.

35. 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 with the Department of Operational Support on a cost-recovery basis.

36. 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, 149 support personnel from the International Computing Centre provided services to entities that were not Department of Operational Support clients. 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.

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

38. A team of 17 United Nations personnel (10 in Brindisi and 7 in Valencia) (general temporary assistance positions) worked on Umoja master data management and personal data management until 31 March 2019. Between 1 April 2019 and 30 June 2019, five personnel remained in Brindisi and five in Valencia.

39. During the reporting period and until 30 April 2019, a limited number of mission support functions for UNSMIL were retained, requiring five support staff.

40. The United Nations Logistics Base also continued to provide facilities to the United Nations Field Staff Union, which comprised four 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 2019

<i>Entity</i>	<i>Brindisi</i>	<i>Valencia</i>	<i>Total</i>	<i>Service-level agreement/cost reimbursement</i>
International Computing Centre				
Department of Operational Support clients	54	39	93	No ^a
Non-Department of Operational Support clients	20	129	149	Yes ^b
Subtotal, International Computing Centre	74	168	242	
United Nations Office for Project Services (UNOPS)				
Department of Operational Support clients	38	123	161	No ^a
Non-Department of Operational Support clients	9	1	10	Yes ^b
Subtotal, UNOPS	47	124	171	
Other contractors	34	68	102	No
Subtotal, other contractors^c	34	68	102	

<i>Entity</i>	<i>Brindisi</i>	<i>Valencia</i>	<i>Total</i>	<i>Service-level agreement/cost reimbursement</i>
Other personnel (United Nations posts)^d				
Umoja master data management personnel	5	5	10	No
United Nations Field Staff Union	4	–	4	No
Other United Nations posts (1 Office of Information and Communications Technology, 2 extrabudgetary, 2 ELSIE Project)	2	3	5	No
Subtotal, other personnel	11	8	19	
Total	166	368	534	

^a International Computing Centre and UNOPS personnel working on projects for the Department of Operational Support and peacekeeping missions under contractual agreements. No costs are recovered for those personnel.

^b Costs of facility occupancy by the International Computing Centre and UNOPS personnel servicing non-Department of Operational Support clients are recovered through the peacekeeping cost-recovery fund.

^c Includes internationally contracted support personnel who do not belong to the International Computing Centre or UNOPS working at Logistics Base facilities, Network Control Centre contractors and Tetra radio service contractors.

^d This category refers to United Nations Secretariat posts located at the United Nations Logistics Base which are not part of the Logistics Base staffing table.

Services provided to other entities and cost recovery

41. In paragraph 68 of its report on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Logistics Base ([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 Logistics Base. The Committee recommended that transparent and comprehensive information on expenditure 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.

42. In the 2018/19 period, United Nations Logistics Base maintained service-level agreements with 15 entities, under which the base provided connectivity services, data storage, telecommunications, data centre hosting services, application hosting, event monitoring, campus services, geospatial information system services, information and communications technology 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 \$8.7 million was generated through the cost-recovery mechanism. Cost recoveries for the 2018/19 period are set out in table 3.

Table 3
Analysis of cost-recovery reimbursements during the 2018/19 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; platform services; campus services, telecommunications services and Umoja support services	6 150.8
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, Internet, virtual private network/virtual desktop infrastructure client access); event monitoring	751.9
International Computing Centre	Hosting services (rack space); connectivity services (Internet, network connectivity); campus services (office space)	633.2
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); event monitoring	586.9
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)	186.9
Special Tribunal for Lebanon	Application services (email); connectivity services (virtual private network site to site); hosting services and data storage	64.9
International Residual Mechanism for Criminal Tribunals	Connectivity services (network connectivity); telecommunications (voice)	49.6
United Nations Monitoring Mechanism for the Syrian Arab Republic	Connectivity services (network connectivity); telecommunications (voice); hosting services; data storage; application services	42.7
Office of Administration of Justice	Application services (consultancy services)	40.0
United Nations Assistance to the Khmer Rouge Trials	Hosting services (infrastructure as a service hosting); data storage (provision); connectivity services (network connectivity); telecommunications (voice)	38.5
United Nations Support Office in Somalia	Application services (email)	34.5
Department of Safety and Security	Application services (email); connectivity services (Internet)	29.8
United Nations Office for Project Services	Campus services (office space); application services (web hosting); hosting services; connectivity; data storage services; event monitoring services	25.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Connectivity services (network compression, network consultancy); data storage (backup); hosting services (server hosting); application services and security services	15.5

<i>Entity receiving support</i>	<i>Services provided</i>	<i>Amount</i>
World Food Programme	Hosting services (rack space); connectivity services (Internet, network connectivity, microwave connection); telecommunications (voice); campus services (office space)	11.3
Total		8 661.5

43. The revenue recovered through the cost-recovery fund was used by the United Nations Logistics Base to maintain the information and communications technology resources, facilities and infrastructure needed to provide services for the clients under the established service-level agreements. In addition, during the reporting period, the Logistics Base utilized the services of one Senior Information and Communications Technology 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

44. In paragraph 24 of its report on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Logistics Base (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.

45. In accordance with the authorized resources for UNSMIL for the biennium 2018–2019, the United Nations Logistics Base hosted five UNSMIL staff members on national posts, which were part of the UNSMIL budget until 30 April 2019. Service-level agreements in the amount of \$40,000 each were in place with UNOWAS and the Cameroon-Nigeria Mixed Commission and with UNOCA until April 2019.

Umoja maintenance costs

46. 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 from the 2016/17 to the 2018/19 periods. From the 2019/20 period, the related costs are reflected under the support account for peacekeeping operations.

47. As presented in table 4, the approved amount for Umoja operating and maintenance costs was \$15.80 million, while the expenditure amounted to \$15.79 million, or a 99.9 per cent implementation rate.

Table 4

Umoja operating and maintenance costs

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

<i>Category</i>	<i>Apportionment</i>	<i>Expenditure</i>	<i>Variance</i>	
			<i>Amount</i>	<i>Percentage</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1)-(2)</i>	<i>(4)=(3)÷(1)</i>
Information and communications technology	15 795.9	15 778.8	17.1	0.1

Financial implementation

48. The overall budget implementation rate for the period from 1 July 2018 to 30 June 2019 was 99.6 per cent. Expenditure for the 2018/19 period amounted to \$82,078,500, resulting in an unencumbered balance of \$370,400.

49. The financial performance of the United Nations Logistics Base during the reporting period was affected by lower-than-planned expenditure in the civilian personnel group (\$3,526,200), as a result of the appreciation of the United States dollar against the euro, which had an impact on expenditure for national staff salaries and the post adjustment multiplier for international staff; as well as by a higher-than-budgeted average vacancy rate of 21.2 per cent, compared with the budgeted vacancy rate of 16.7 per cent for international staff.

50. Expenditure under operational costs amounted to \$41,814,700, resulting in a variance of \$3,155,800. The increased requirements were necessary to cover the replacement of obsolete information and communications technology equipment. Owing to reprioritizations in previous budget years, the information and communications technology asset base of the United Nations Logistics Base reached the critical obsolescence stage, whereby 57 per cent of equipment in use had passed useful life expectancy. This represented high risk exposure to the Organization, as it might have had an impact on the ability of the Logistics Base to provide information and communications technology support to clients because legacy systems pose high security and performance risks. Additionally, overexpenditure was attributed to the unforeseen replacement of the heating, ventilation and air-conditioning system and other unplanned maintenance of facilities and infrastructure at the Logistics Base, as well as the settlement of claims by 18 individual contractors.

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

C. Partnerships and country team coordination

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

53. The United Nations Logistics Base continued to provide logistical support to training courses and conferences organized by United Nations Population Fund, the International Criminal Court, UNOPS, the United Nations Institute for Training and Research and the Department of Safety and Security of the Secretariat.

D. Results-based budgeting frameworks

54. During the 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; telecommunications services; technology development, design and planning 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 under expected accomplishment 1.2 are grouped as follows: service improvements; audit, risk and compliance; budget, finance and reporting services; civilian personnel services; conduct and discipline services; geospatial, information and

telecommunications technology services; facility, infrastructure and engineering services; fuel management services; supply chain management; vehicle management and ground transport services; medical services; security and safety services; and environmental management. The outputs of 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 (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 85 per cent)

Achieved. 92.5 per cent of clients were satisfied with the quality of services received

1.1.2 Percentage of mission demand plans which are reviewed and analysed to support the preparation of an integrated demand plan for the Department of Field Support (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)

Achieved. 100 per cent of missions' requirements were coordinated, reviewed and consolidated to support the preparation of a global demand and acquisition plan

1.1.3 Percentage of mission sourcing requests for single items in strategic deployment stocks and the United Nations reserve solved within 2 working days and, for multiple items and mission surplus, within 5 working days (2016/17: 95 per cent; 2017/18: 95 per cent; 2018/19: 95 per cent)

Achieved. 95 per cent of mission sourcing requests for single items in strategic deployment stocks and the United Nations reserve were resolved within 2 working days and, for multiple items and mission surplus, 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 (2016/17: 95 per cent; 2017/18: 95 per cent; 2018/19: 95 per cent)

64 per cent of requests were shipped within 30 days. The remaining 36 per cent were shipped after 30 days. The delay in processing and shipping of consignments was a result of: (a) technical issues involving document processing; and (b) consolidation of consignments for the same outbound destination to achieve freight cost savings

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 (2016/17: 97 per cent; 2017/18: 98 per cent; 2018/19: 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 (2016/17: 95 per cent; 2017/18: 95 per cent; 2018/19: 95 per cent)

77.4 per cent of mission support teams were deployed within 15 working days of approval date owing to delays attributed to obtaining visas and travel documents for staff members

1.1.7 Percentage of mission clients expressing satisfaction with geospatial, information and telecommunications technologies services (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 92 per cent)	Achieved. 98.4 per cent of mission clients were satisfied with the services received
1.1.8 Availability of centrally hosted United Nations field applications (2016/17: 99.8 per cent; 2017/18: 99.5 per cent; 2018/19: 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 (2016/17: 99.96 per cent; 2017/18: 99.5 per cent; 2018/19: 99.5 per cent)	Achieved. 100 per cent of the wide area network infrastructure was available
1.1.10 Percentage of information and communications technology incidents and service requests addressed in line with service-level agreement standards (2016/17: 95 per cent; 2017/18: 95 per cent; 2018/19: 95 per cent)	Achieved. 97.4 per cent of information and communications technology incidents and service requests were addressed in line with service-level agreement standards
1.1.11 Efficiency of use of satellite capacity measured in bits per Hz (2016/17: 1.6; 2017/18: 2.2; 2018/19: 2.8)	Achieved. 2.9 bits per Hz in the use of satellite capacity
1.1.12 Percentage of strategic air movements centrally controlled and monitored (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	Achieved. 100 per cent of strategic air movements were centrally controlled and monitored
1.1.13 Percentage of air fleet with tracking devices: long-term charter agreement (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent); and letter of assist (2016/17: 40 per cent; 2017/18: 70 per cent; 2018/19: 90 per cent)	Achieved. 100 per cent of air fleet under long-term charter agreement and 70 per cent of air fleet under letter of assist were equipped with air tracking devices
1.1.14 Percentage of mission requests for technical support on environmental management responded to within 30 days (2016/17: not applicable; 2017/18: 75 per cent; 2018/19: 75 per cent)	Achieved. 100 per cent of mission requests were responded to within 30 days, with an average of 18.3 days per request

Planned outputs	Completed (number or yes/no)	Remarks
Supply chain services		
Provision of on-site environmental engineering support to 6 peacekeeping operations in the areas of waste, water and wastewater and renewable energy	Yes	<p>On-the-ground support was provided across the three technical pillars of the Environmental Strategy for Field Missions (energy, water, and wastewater and solid and hazardous waste) to 10 peacekeeping operations (UNSOS, MINUJUSTH, UNMISS, UNAMID, MINUSMA, MONUSCO, UNFICYP, UNMIK, MINUSCA and the United Nations Interim Force in Lebanon (UNIFIL))</p> <p>A total of 18 visits and 235 person-days on-site with augmented resources were made available through the Rapid Environmental and Climate Technical Assistance project</p> <p>Networking, interaction and best practice-sharing were supported with all peacekeeping operations through monthly videoconferences</p> <p>The United Nations Logistics Base supported the promulgation of the Standard Operating Procedures for the Development of Energy Infrastructure Management Plans for United Nations Field Missions and the Standard Operating Procedures for the Development of Waste Management Plans for United Nations Field Missions, which included guidance and templates to support the realization of the energy and waste management objectives of the Environment Strategy for Field Missions</p>
Provision of technical and operational support to five peacekeeping operations in the areas of planning and design of engineering projects; 45 technical clearances for major mission engineering projects totalling \$200 million; and 50 reviews of mission engineering budgets	45	<p>Technical clearances were provided for projects totalling \$326 million</p> <p>Technical support was provided to three peacekeeping operations (UNMISS, MONUSCO and UNISFA), two special political missions (Office of the Special Envoy of the Secretary-General for Yemen and UNMHA) and to the Regional Service Centre in Entebbe</p>
	0	<p>Reviews of mission engineering budgets. No budget review-related requests have been received by the United Nations Logistics Base owing to a process change in which field missions submit budget reports directly to Headquarters</p>
Provision of 2 global reports, 50 mission reports and quarterly review reports for demand planning to support the preparation of an integrated demand plan for the Department of Field Support	Yes	All reports were completed as planned

Provision of technical clearance for transport and general supply goods and services within 10 working days from the time of receipt of an official request from a peacekeeping operation	Yes	Eight technical clearances provided to six clients within 10 days: UNSOS, UNODC in the Sudan, UNODC in Lebanon, UNODC in Jordan, UNODC in Viet Nam and the United Nations Office at Geneva
Review of strategic deployment stock composition to meet peacekeeping mission start-up requirements on an annual basis to introduce items with new technological improvements which are deemed essential to the start-up of a mission	No	A review of the concept of operations for strategic deployment stocks was presented in annex III to the report of the Secretary-General (A/73/774). The General Assembly, in its resolution 73/310, endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions (contained in A/73/755/Add.9) that the Secretary-General present for the consideration of the Assembly a separate, comprehensive report on the revised concept of operations for strategic deployment stocks based on a thorough and detailed analysis on all aspects of the management of strategic deployment stocks, including financial implications and enhanced effectiveness and efficiency, as well as on location issues
Maintenance, repair and testing of approximately 775 vehicles and 820 items of other equipment that are part of strategic deployment stocks and the United Nations reserve	2,260 946	Maintenance, repairs and testing services provided Items of equipment maintained, repaired and tested The high number of services provided is the result of the frequency of maintenance and rotation of assets held in the inventory of strategic deployment stock, the United Nations reserve and the United Nations Logistics Base during the reporting period compared with the estimated number of assets to be maintained
Acquisition and coordination of 23 technical logistics training courses for at least 300 field mission staff	30	Courses and programmes were delivered to 348 participants, of which 48 were United Nations Logistics Base staff and 300 were staff from field missions
Coordination of asset disposal of two peacekeeping missions (UNMIL and MINUSTAH)	Yes	The final reports on disposal of assets for UNMIL and MINUSTAH have been prepared
Review and approval of a preliminary asset disposal plan for liquidating mission within 10 working days	Yes	The preliminary asset disposal plan for MINUJUSTH was approved within 10 days
Provision of on-site logistics operations and environmental, engineering and other support to field missions through the deployment of 50 mission support teams	32	Mission support teams were deployed to field missions based on actual requests
100 per cent physical verification of all inventories in stock	99.9 per cent 99.5 per cent	An accuracy rate of 89.1 per cent was reported for the verification of assets and serialized equipment Physical verification/cycle count accountability for strategic deployment stocks and United Nations reserve International Public Sector Accounting Standards non-serialized equipment

	89 per cent	Physical verification/cycle count of non-serialized equipment owing to high ratio of goods in daily movement and the physical inventory reconciliation and optimization project
Deployment of the contract performance evaluation and reporting tool to field missions	Yes	The contract performance evaluation and reporting tool has been deployed to 20 peacekeeping operations and special political missions (MINUJUSTH, MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMA, UNAMI, UNAMID, UNDOF, UNFICYP, UNIFIL, the United Nations Integrated Peacebuilding Office in Guinea-Bissau, UNISFA, UNMIK, UNMISS, the United Nations Military Observer Group in India and Pakistan (UNMOGIP), UNSMIL, UNSOS, the United Nations Truce Supervision Organization (UNTSO) and the United Nations Verification Mission in Colombia) and the United Nations Logistics Base
Geospatial services		
Maintenance and updating of 5 global databases and geospatial platforms, solutions and services in support of 13 peacekeeping operations (including UNSOS) and the United Nations Secretariat	5	Global databases and geospatial platforms, solutions and services maintained and updated: (a) OGI (main repository where operational data are stored and secured); (b) BASE (main repository where base data used for base-maps (United Nations street map) are hosted); (c) CARTO (global repository where topographical data for the production of topographical line maps are stored and maintained); (d) DataStore_01 (the main repository where data from the missions are stored and updated through synchronization); and (e) RST (a database dedicated to raster data, where the source mosaic datasets are stored and their attributes are processed)
	17	The entities supported comprised 13 peacekeeping operations (MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMID, UNFICYP, UNISFA, UNMIK, UNMISS, UNSMIL, UNSOS, UNTSO and UNDOF), two special political missions (the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority, and UNAMA); the Regional Service Centre in Entebbe (support) and Headquarters Other minor assistance provided to four entities (UNIFIL, MINUJUSTH, the United Nations Verification Mission in Colombia and UNMHA)
Production of 200 maps (thematic, topographical and base), generation of 70 value-added products from satellite imagery and hosting of 190 geospatial web map services for 150 client group accounts in 13 peacekeeping operations (including UNSOS)	211	Maps were produced. Additional maps were produced following additional requests received from UNMIK, UNSMIL, UNTSO, Headquarters and UNSOS
	79	Value-added products were produced following additional requests received from Unite Aware, Headquarters, UNSMIL and UNMISS

	212	Web map services provided. The increase was the result of additional requests received through Unite Aware Maps, UNTSO and the United Nations GeoPortal
	164	Client support accounts supported. The increase was the result of additional requests received through Unite Aware Maps and from UNSOS
	19	<p>Entities supported comprised 13 peacekeeping operations (MINURSO, MINUSCA, MINUSMA, UNIFIL, MONUSCO, UNAMID, UNFICYP, UNISFA, UNMIK, UNMISS, UNSOS, UNTSO and UNDOF), 4 special political missions (the United Nations Verification Mission in Colombia, UNMHA, UNAMA and UNSMIL); and the Regional Service Centre in Entebbe (support) and the Department of Operational Support (Headquarters)</p> <p>The United Nations Logistics Base also provided support to other entities, including United Nations Headquarters and other Secretariat offices</p>
Provision and maintenance of secure and highly available global geospatial platforms, solutions and services (United Nations GeoPortal, United Nations street map, United Nations operational map, mission common operational picture platform, United Nations gazetteer, United Nations globe and United Nations image management and publishing system) to public users and up to 350 named users	Yes	<p>Provision and maintenance of 13 secure and highly available global geospatial platforms, solutions and services, as follows:</p> <ul style="list-style-type: none"> (a) United Nations GeoPortal; (b) United Nations street map; (c) United Nations operational map; (d) Mission common operational picture platform; (e) United Nations gazetteer; (f) United Nations globe; <p>United Nations Image Maps (United Nations image management and publishing system);</p> <ul style="list-style-type: none"> (g) United Nations Imagery Service Discovery; (h) United Nations Clear Map for the Geographic Information Systems Section of the Office of Information and Communications Technology; (i) Additional platforms such as the United Nations operational map application for UNTSO; <p>Field Topographic Maps Application (FTM) for MONUSCO, the United Nations Support Office for the African Union Mission in Somalia and UNSOS, UNISFA, UNAMID and MINUSMA;</p> <ul style="list-style-type: none"> (j) United Nations Maps Directions (routing service); (k) Geocortex platform (platform supporting multiple geospatial applications (multiple clients))

	670	Named users: the increased volume of geospatial content, as a consequence of additional requirements of field mission users and situational awareness programme stakeholders, contributed to an increase of almost double in the number of named users
300 business intelligence and reporting products delivered and service requests completed	Yes	Business intelligence platform was rolled out at the United Nations Logistics Base, allowing for the creation of an unlimited number of business intelligence and report products
Completion of groundwater exploration analyses and studies to identify drilling targets for 30 locations in field missions	23	Locations analysed and studied. The variance is due to a study on UNSOS being postponed to the 2019/20 period
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	193	Centrally hosted applications were operational, maintained and supported for 66,195 users in peacekeeping operations. Some applications have been decommissioned and no further maintenance of them was required The decrease in the number of users is attributed to the cleansing of unused email accounts, facilitated by the monitoring of the number of users through the newly developed application, which provides monthly statistics on users
Maintenance of 2 International Organization for Standardization (ISO) certifications, on information technology service management (ISO 20000) and information security management systems (ISO 27001)	Yes	ISO certification has been renewed to ensure that international standards in information technology service management and information security management systems are met
20 application testing services per year	18	Application testing services performed. The reduced number of applications is attributable to lower demand than planned
Operation, maintenance and support of 2 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 operated, maintained and supported in Brindisi and Valencia, with services provided for 35,600 users. The reduced number of users is attributable to lower demand than planned
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 operated and managed for 19,270 users. The reduced number of users is attributable to lower demand than planned
Annual update of global services disaster recovery plan and conduct of 2 disaster recovery exercises	Yes	The annual update of the global services disaster recovery plan and four disaster recovery exercises were completed

Completion of 12 applications and 5 infrastructure security assessments	20	Applications assessed
	7	Infrastructure security assessments completed The targets were based on an average size of application and infrastructure component. During the reporting period, a higher number of smaller applications assessments were completed, which contributed to the increase
Global event monitoring service provision for 13 peacekeeping operations (including UNSOS)	12	Global event monitoring service provision for 11 peacekeeping operations (MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMID, UNMIK, UNSOS, MINUJUSTH, UNISFA, UNMISS and UNMOGIP) and the Regional Service Centre in Entebbe
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	306	Sites received wide area connectivity services for approximately 50,000 end users Additional sites were serviced owing to the opening of new locations in field missions
Operation, maintenance and support of infrastructure to provide centralized digital radio connectivity services to more than 35,000 radio users in 13 peacekeeping operations (including UNSOS)	35,400	Radio users in 11 client missions received centralized digital radio connectivity services, which were operated, maintained and supported by the United Nations Logistics Base The number of radios registered in the system by field missions has increased compared with the plan
Operation, maintenance and support of infrastructure to provide videoconference bridging services to peacekeeping missions and other United Nations offices, delivering on average 800 videoconference events and connecting 3,000 end points each month	1,895	Videoconference events delivered
	5,600	End points connected each month Increase in both videoconference events and the number of end points connected is attributed to the roll-out of the global videoconference project and the subsequent increased demand from client missions for videoconferencing services, and the transfer of the management of end points from offices away from Headquarters to the United Nations Logistics Base
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	27	Client missions and other United Nations offices supported
	456,249	Telephone calls established monthly, on average Decrease in both client mission users and telephone calls is attributed to the utilization of other platforms for communications, such as Skype for Business and Microsoft Teams

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 performed
Operation, maintenance and support of infrastructure to manage high-efficiency satellite links with dynamically allocated capacity based on user demand to up to 250 field locations	265	High-efficiency satellite links supported at field locations
Technology development, design and planning services		
Provide project management office support services (guides, templates, tools and support) comprising 7 standardized project templates for an estimated 50 projects registered in the project server	7	Standardized project templates for 60 projects registered in the project server
Operational management and implementation of 25 projects of various types (innovation, migration, integration, service design, service transition) and on different scales, including 10 enterprise-level projects, 10 cross-functional projects and 5 mission-specific projects	19	Projects of various types, including 7 enterprise-level projects, 6 cross-functional level projects and 6 mission-specific projects The decrease in the number of projects is attributed to reprioritization of resources for projects in progress
Arrange 2 workshops in project management and technology innovation targeting peacekeeping mission staff	7	Workshops in project management and technology innovation targeting peacekeeping mission staff arranged Increased number of workshops was result of roll-out of new project management framework to field missions
Conference and learning services		
Coordination and support of conferences and learning activities for 1,000 participants from peacekeeping missions and 500 other participants, with minimum client satisfaction rates of 90 per cent	Yes	Coordination and support of conferences and learning activities were provided for 1,577 participants from peacekeeping missions and 467 other 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 UNFICYP (2), UNIFIL (2) and UNAMI (3)	4	Safety aviation visits were conducted to UNFICYP (1), UNIFIL (1) and UNAMI (2) Lower number of visits is attributed to reprioritization of aviation safety programmes managed by the Department of Operational Support owing to the United Nations management reform implementation

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, 72 distance learning courses and 51 awareness packages The higher demand of field missions for Department of Operational Support aviation safety programme contributed to the increased number of distance learning programmes
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Strategic air operations services

Operational tasking, coordination and monitoring of 100 per cent of air operations conducted with two widebody aircraft assigned to the Strategic Air Operations Centre in support of all peacekeeping missions' troop rotations	Yes	Operational tasking, coordination and monitoring of 100 per cent of air operations conducted with two widebody aircraft
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	Yes	Strategic air movements were centrally controlled and monitored through the global tracking system
Conduct of cost-benefit analysis and aircraft selection for 120 strategic air support operations	Yes	Strategic air support operations cost-benefit analyses and related aircraft selections were performed on the basis of the requests received
Assist peacekeeping missions in obtaining tracking equipment for an additional 15 aircraft provided under letters of assist	0	Missions were assisted in obtaining tracking equipment for additional aircrafts; however, this output was not achieved in the reporting period because of the regulations of the troop-contributing countries with regard to the tracking of their military air assets
Issue 12 air fleet performance reports on the utilization of the strategic fleet for business intelligence and cost analysis	12	Air fleet performance reports issued

Field central review bodies/reference verification services

Facilitation of 260 reviews of the evaluation criteria for new job openings and recruitment cases	286	Reviews of the evaluation criteria for new job openings and recruitment cases facilitated Additional reviews were finalized as a result of completed reclassification exercises
Completion of reference checks for up to 1,200 candidates selected for appointment	1,193	Reference checks completed

Occupational safety services

Provision of annual training for United Nations system field occupational safety focal points and reporting on occupational safety accidents for peacekeeping missions and other clients on a cost-recovery basis	Yes	The annual occupational health and safety course was held in June 2019 at the United Nations Logistics Base Conference and Learning Centre
	230	Occupational safety incidents reported

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 (2016/17: 3.5 per cent; 2017/18: ≤5 per cent; 2018/19: <5 per cent)	Achieved. 2 per cent of the prior-period obligations carried forward were cancelled (\$140,400)
1.2.2 Average annual percentage of authorized international posts vacant, excluding tenant units, is within the target range (2016/17: 14.9 per cent; 2017/18: 16 per cent ± 2 per cent; 2018/19: 15 per cent ± 2 per cent)	An average of 21 per cent of posts were vacant owing to a higher-than-expected rate of turnover
1.2.3 Average annual percentage of female international civilian staff (2016/17: 31 per cent; 2017/18: 37 per cent; 2018/19: 38 per cent)	On average, 28.82 per cent of international staff were female
1.2.4 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 135; 2017/18: 130; 2018/19: 130)	Achieved. The average number of working days for post-specific recruitments was 119 working days
1.2.5 Overall score on Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100 per cent; 2018/19: 100 per cent)	The environmental score was 87 out of 100
1.2.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: not applicable; 2017/18: >85 per cent; 2018/19: >85 per cent)	Achieved. 85 per cent of all information and communications technology incidents were resolved within the established targets for high, medium and low criticality
1.2.7 Compliance with the field occupational safety risk management policy (2016/17: 95 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	Achieved. 100 per cent compliance with the field occupational safety risk management policy

1.2.8 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: ≤20 per cent)	Deviation from demand plan in terms of planned quantities was 85 per cent and timeliness of purchase was 51 per cent. The higher deviation than planned was attributable mainly to the fact that estimation is made one year before plan implementation and, therefore, planned requirements are subject to modification in the demand plan during the implementation period
1.2.9 Overall score on Department of Field Support property management index based on 20 underlying key performance indicators, higher than 1,800 out of 2,000 maximum (2016/17: 1,657; 2017/18: ≥1,800; 2018/19: ≥1,800)	Achieved. The property management index score for the United Nations Logistics Base inventory is 1,867 points

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Environmental Strategy for Field Missions	Yes	93 per cent implementation rate of the mission-wide environmental action plan
Audit, risk and compliance		
Implementation of OIOS recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	2	OIOS recommendations implemented (out of 3) There are 8 Board of Auditors recommendations under implementation
Budget, finance and reporting		
Provision of budget, finance and accounting services for a budget of \$87.3 million, in line with delegated authority	\$82.4 million	As approved by the General Assembly
Support for the finalization of annual financial statements for the United Nations Logistics Base in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations	Yes	Annual financial statements were duly finalized in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations
Civilian personnel		
Provision of human resources services to an average strength of 445 civilian personnel, as well as 4 staff from the Field Staff Union, 8 UNSMIL staff, 83 individual contractors and 84 consultants, including through support to claims, entitlements and benefits processing, recruitment, post management and staff performance management in line with delegated authority	398 4 5 2 2 34 20	Human resources services were provided to: Civilian personnel Staff from the Field Staff Union UNSMIL staff ELSIE Project Staff on extrabudgetary posts Individual contractors Consultants

		The lower outputs for individual contractors and consultants are the result of a lower number of engagement and support requests received from clients
Provision of in-mission training courses to 333 civilian personnel and support to out-of-mission training for 108 civilian personnel	Yes	67 in-mission training courses to 268 civilian personnel and 48 out-of-mission training courses to 56 civilian personnel Owing to operational priorities and the need to cover higher-than-planned expenditure under travel for non-training purposes for civilian personnel, not all planned trips for training could be undertaken
Support for processing of 91 in-mission and 138 outside-mission travel requests for non-training purposes and 178 travel requests for training purposes for civilian personnel	109	In-mission travel requests for non-training purposes
	162	Outside-mission travel requests for non-training purposes Unplanned official business travel by staff of the Office of the Director and tenant units for operational requirements contributed to the increase
	56	Travel requests for training purposes Owing to operational priorities and the need to cover higher-than-planned expenditure under travel for non-training purposes for civilian personnel, not all planned trips for training could be undertaken

Conduct and discipline

Implementation of a conduct and discipline programme for all personnel, through prevention, including training, and monitoring of investigation and disciplinary action	Yes	The conduct and discipline programme was implemented as planned
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Geospatial, information and telecommunications technology services

Provision and support of 1,140 computing devices (laptops, virtual desktop infrastructure and tablets) for an average strength of 865 civilian end users, including contractual personnel, and for training rooms and conference rooms	Yes	Provision of and support for 1,428 computing devices and 102 printers to 1,043 civilian end users Additional virtual desktops were required for operational purposes as there was an increase in the number of clients of supported missions
Operation and maintenance of network connectivity for voice, fax, video and data communications, including 1 clustered telephone exchange and 2 microwave links, as well as provision of 2 mobile telephone service plans and support and maintenance of 2 local area networks in 2 sites	1	Clustered telephone exchange
	2	Microwave links
	3	Mobile telephone service plans
	2	Local area networks
	2	Sites

Facility, infrastructure and engineering services

Maintenance and repair services for a total of 78 buildings in two sites	Yes	Buildings in two sites were maintained
Implementation of 18 construction, renovation and alteration projects	Yes	15 projects were implemented or in progress; 3 projects were postponed or cancelled owing to reprioritization of resources
Operation and maintenance of 8 United Nations-owned generators and 3 solar power plants, in addition to electricity services contracted from local providers	Yes	8 United Nations-owned generators and 3 solar power plants were maintained
Provision of waste management services, including liquid and solid waste collection and disposal, in 2 sites	Yes	Waste management services, including liquid and solid waste collection and disposal, were provided

Fuel management

Management of supply and storage of 140,000 litres of petrol (65,000 litres for ground transportation and 75,000 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in Brindisi	100,500	<p>Litres of petrol supplied and stored (55,000 litres for facilities and 45,500 litres for ground transportation and generators)</p> <p>Less fuel was used for the dynamic uninterruptible power supply as storage was reduced in order to minimize the costs related to the mandatory filtration and decontamination process</p>
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Supply chain management

Provide planning and sourcing support for an estimated \$6.4 million in acquisition of goods and commodities	Yes	<p>Planning and sourcing support in acquisition of goods and commodities was provided for an amount of \$8.1 million</p> <p>The replacement of obsolete information and communications technology equipment contributed to increased sourcing support</p>
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold with a total historical cost of \$213.5 million, in line with delegated authority	Yes	Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment in line with delegated authority

Vehicle management and ground transport services

Operation and maintenance of 134 United Nations-owned vehicles (67 light passenger vehicles, 17 special-purpose vehicles and 50 other specialized vehicles, trailers and attachments) 1 workshop and repair facilities and provision of transport and shuttle services	134	United Nations-owned vehicles (129 located in Brindisi and 5 in Valencia), as well as the workshop and repair facilities, maintained 100 per cent of client requests for transportation services were granted
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Medical services

Provision of 3,000 medical consultations to civilian personnel and United Nations visitors/trainees in Brindisi	1,243	Medical consultations provided to civilian personnel and United Nations visitors/trainees in Brindisi Lower number is attributed to lower-than-expected demand
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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. Security services comply with the Department of Safety and Security policies and guidelines, as well as with ISO 27001
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Environmental management

Maintenance of ISO 14001:2015 environmental management system certification for the United Nations Logistics Base	Yes	ISO 14001:2015 certification was maintained
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Expected accomplishment 1.3: Policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations

Planned indicators of achievement

Actual indicators of achievement

1.3.1 Prompt processing of requests for deployment within seven days of their receipt (2016/17: not applicable; 2017/18: not applicable; 2018/19: 100 per cent)	Achieved. Requests for deployment to United Nations peacekeeping operations, special political missions and other partners were processed within 7 working days
1.3.2 Rapid deployment of staff members/teams of the Standing Police Capacity within 21 days of approval (2016/17: not applicable; 2017/18: not applicable; 2018/19: 90 per cent)	100 per cent. Requests for rapid deployment to the Office of the Special Envoy of the Secretary-General for Yemen, UNAMID and UNMIK were processed within 21 working days
1.3.3 Deployment of staff members of the Justice and Corrections Standing Capacity to new, adjusted or transitioning operations within 30 days of relevant Security Council resolution or request (2016/17: not applicable; 2017/18: not applicable; 2018/19: 90 per cent)	92 per cent deployment within 30 days from requests received to: UNAMID (2), MINUJUSTH (2), MINUSCA (3), MINUSMA, MONUSCO (2), UNAMA (1) and UNMIK (1)
1.3.4 Satisfactory accomplishment of agreed terms of reference for deployments (2016/17: not applicable; 2017/18: not applicable; 2018/19: 90 per cent)	100 per cent. The agreed terms of reference were accomplished satisfactorily

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Standing Police Capacity		
Provision of 12 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building	14	Assistance missions provided to police components for UNAMID (1), MINUJUSTH (2), UNMIK (1), MINUSCA (4), UNMISS (1), UNFICYP (2), UNIFIL (1), MONUSCO (1) and MINUSMA (1)
Establishment or strengthening of police components in 2 new and/or downsizing/liquidating police components in existing peacekeeping missions	2	Police components were established in UNMHA and strengthened in UNAMID
Provision of 8 support missions for the Organization's peacebuilding efforts	8	Support missions for the Organization's peacebuilding efforts in UNDP in Liberia (1), UN-Women in Liberia (1), UNDP in Malawi (2), UNODC in the Gambia (1), UNODC in Dakar (1), UNSOM (1) and UNAMA (1)
Provision of 4 assessment missions in support of peacekeeping operations and the Organization's peacebuilding efforts	6	Assessment missions in support of peacekeeping operations and the Organization's peacebuilding efforts in UNAMID (1), MINUSMA (2), UNDP in Malawi (1), MONUSCO (1) and MINUSCA (1)
Participation in 14 skills-development training programmes for upgrading the skills of Standing Police Capacity members	16	Skills-development training programmes A slight increase in the number of training programmes than planned owing to in-house skills development programmes, without additional budget implications
Provision of support to 4 police-contributing countries, including at their training centres, in preparing their officers for deployment	4	The following support was provided to police-contributing countries: all-female selection assistance and assessment team in Burkina Faso; all-female police commanders course in Amman; formed police unit commanders course in Shanghai, China; and training of trainers on community safety and security in the context of prevention of violent extremism in Tunisia
Provision of support for knowledge management by producing 4 lessons learned documents relating to the police components of peacekeeping operations	0	Lessons learned documents Lesson learned exercise is planned to be carried out in the 2019/20 period, funded by extrabudgetary resources
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
Participation of 4 new staff members in the civilian predeployment training programme	No	In view of other priorities and cost-effectiveness, the Standing Police Capacity training team delivered an in-house induction course to new staff members during the period. The in-house induction course also captured different elements of civilian predeployment training requirements

Justice and Corrections Standing Capacity

6 deployments to peacekeeping operations for reinforcement of justice and corrections components for up to 3 months	7	<p>Deployments to UNAMID (2), MINUJUSTH (2), MINUSCA (2) and MINUSMA (1) were completed</p> <p>Deployments were on average shorter than three months, which allowed the Justice and Corrections Standing Capacity to conduct more deployments than envisioned</p>
5 operational assessment and evaluation missions in support of justice and corrections components of field operations	5	Operational assessment and evaluation missions to MONUSCO (2), MINUSCA (1), UNAMA (1) and UNMIK (1) were completed
Outreach activities, including publication of 4 articles and conduct of 3 visits, to other rapidly deployable capacities/international organizations	13	<p>Articles published on iSeek, in newsletters and on social media</p> <p>3 outreach visits and 8 briefings conducted</p>
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	12	End of missions, trips and/or assessment reports for MINUSMA (1), UNAMA (3), MINUSCA (2), MONUSCO (2), UNAMID (2), MINUJUSTH (1) and UNMIK (1) were completed

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	20 555.8	17 946.9	2 608.9	12.7
National staff	20 764.0	19 745.9	1 018.1	4.9
United Nations Volunteers	–	–	–	–
General temporary assistance	2 470.2	2 570.9	(100.7)	(4.1)
Government-provided personnel	–	–	–	–
Subtotal	43 790.0	40 263.7	3 526.3	8.1
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	385.9	327.6	58.3	15.1
Official travel	703.6	752.0	(48.4)	(6.9)
Facilities and infrastructure	6 111.2	6 553.2	(442.0)	(7.2)
Ground transportation	420.6	506.0	(85.4)	(20.3)
Air operations	–	35.9	(35.9)	–
Marine operations	–	7.9	(7.9)	–
Information and communications technology	29 876.2	32 182.4	(2 306.2)	(7.7)
Medical	46.7	41.8	4.9	10.5
Special equipment	–	–	–	–
Other supplies, services and equipment	1 114.7	1 408.3	(293.6)	(26.3)
Quick-impact projects	–	–	–	–
Subtotal	38 658.9	41 815.1	(3 156.2)	(8.2)
Gross requirements	82 448.9	82 078.8	370.1	0.4
Staff assessment income	6 610.4	6 213.4	397.0	6.0
Net requirements	75 838.5	75 865.4	(26.9)	(0.0)
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	82 448.9	82 078.8	370.1	0.4

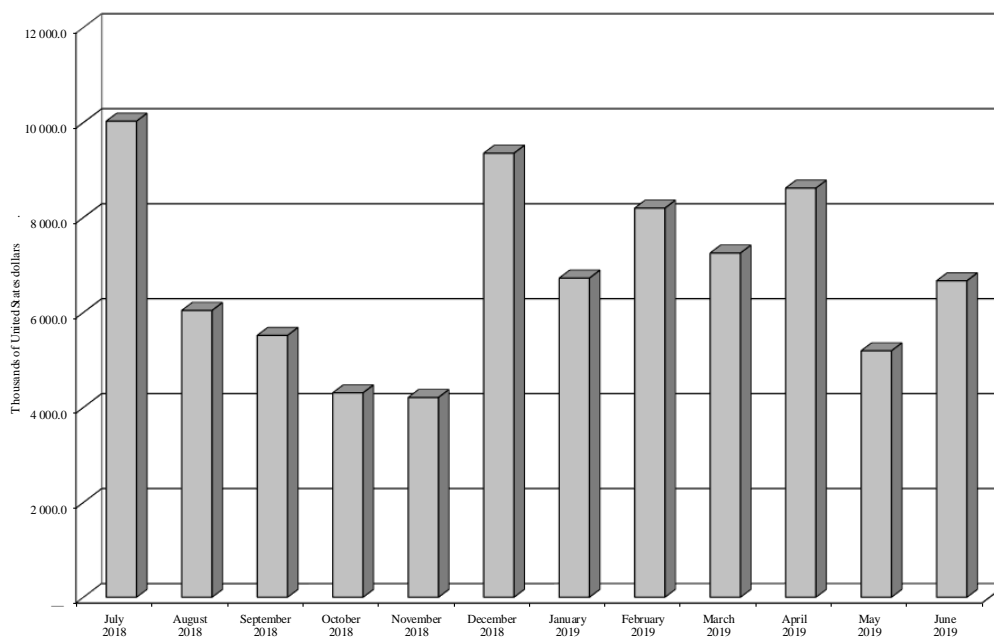
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	–	–	–
II. Civilian personnel	43 790.0	(3 291.5)	40 498.5
III. Operational costs	38 658.9	3 291.5	41 950.4
Total	82 448.9	–	82 448.9
Percentage of redeployment to total appropriation			4.0

55. During the reporting period, funds were redeployed from group II, civilian personnel, to group III, operational costs, to cover the increased requirements, attributable mainly to the replacement of obsolete information and communications technology equipment, unforeseen repairs and maintenance of premises at the United Nations Logistics Base, replacement of the heating, ventilation and air-conditioning system and the settlement of outstanding claims from former individual contractors. The redeployments from group II were possible as a result of the appreciation of the United States dollar against the euro and higher vacancy rates for international posts.

C. Monthly expenditure patterns



56. The higher expenditure recorded during July 2018 was primarily attributable to obligations raised at the beginning of the financial period for major activities under facilities and infrastructure, in particular the recording of the full-year contractual costs for utilities and maintenance services. The higher-than-average expenditure from December 2018 to April 2019 was attributable to the purchase of goods and services that required an extended procurement procedure.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	2 543.8
Other/miscellaneous revenue	10.0
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	140.4
Total	2 694.2

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 variances¹

	<i>Variance</i>	
International staff	\$2 608.9	12.7%

57. The reduced requirements were attributable primarily to: (a) the higher actual vacancy rate, of 21.2 per cent compared with the budgeted rate of 16.7 per cent; and (b) the appreciation of the United States dollar against the euro, resulting in the actual average exchange rate of 0.878 euros for 1 United States dollar compared with the rate of 0.805 euros applied in the approved budget for the 2018/19 period. This contributed to a reduction in the post adjustment multiplier, from 35.6 per cent applied in the proposed budget for the 2018/19 period (A/73/774, para. 136) to 25.1 per cent in June 2019.

	<i>Variance</i>	
National staff	\$1 018.1	4.9%

58. The reduced requirements were attributable primarily to the appreciation of the United States dollar against the euro, resulting in an average exchange rate of 0.878 euros for 1 United States dollar, compared with the rate of 0.805 euros applied in the approved budget for the 2018/19 period.

¹ Resource various 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>	
General temporary assistance	(\$100.7)	(4.1%)

59. The increased requirements were attributable primarily to the lower vacancy rate for international posts, of 14.3 per cent compared with 15 per cent approved in the budget, and the cost allocated in this line related to support activities for Umoja extension 2 and functions centralized at Headquarters following Umoja implementation, in accordance with General Assembly resolution 72/288. The overall increased requirements were offset in part by the impact of the appreciation of the United States dollar against the euro.

	<i>Variance</i>	
Consultants and consulting services	\$58.3	15.1%

60. The reduced requirements were attributable to expenditure for consultancy services to develop new and improve existing aviation safety programme integrated data modules for the implementation and management of aviation safety programmes recorded under information and communications technology, while they were budgeted in consultants and consulting services.

	<i>Variance</i>	
Official travel	(\$48.4)	(6.9%)

61. The increased requirements were attributed mainly to the additional requirements for official travel for non-training purposes with regard to the Office of the Director and tenant units as a result of operational requirements. For the Office of the Director, additional funds were required for the Director of the United Nations Logistics Base to attend a conference on the implementation of United Nations reform, from 31 July to 3 August 2018, and meetings with the local authorities in Spain. As for the tenant units, and specifically for the Standing Police Capacity, the overexpenditure is due to unplanned travel to conduct outreach activities and assessments in the field and the temporary assignment, from Valencia to Brindisi, of the replacement for the Chief of the Central Service, who had been temporarily reassigned to MONUSCO. This was partly offset by the cancellation of planned training courses to reprioritize available resources.

	<i>Variance</i>	
Facilities and infrastructure	(\$442.0)	(7.2%)

62. The increased requirements were attributable primarily to: (a) the unforeseen requirement for the purchase of a replacement heating, ventilation and air-conditioning system; (b) the unforeseen requirement for improvements to prefabricated facilities and infrastructure maintenance; (c) refurbishment of a conference room at the United Nations Information and Communications Technology facility and (d) design and electrical works for the connection of dynamic uninterruptible power supply to electrical network. The increased requirements were offset in part by the lower expenditure on electricity owing to the implementation of energy-saving systems and improvements to the solar panel farm.

	<i>Variance</i>	
	()
Ground transportation	(\$85.4)	(20.3%)

63. The increased requirements were attributable primarily to the purchase of nine light vehicles to replace obsolete electric cars owing to age and mechanical condition. The increased requirements were offset in part by the reprioritization of funds for repairs and maintenance, which were carried out in-house, and spare parts.

	<i>Variance</i>	
	()
Air operations	(\$35.9)	–

64. The expenditure is attributed to improvements to infrastructure and prefabricated facilities at the United Nations Logistics Base being charged against equipment and supplies in this category instead of spare parts and supplies under the facilities and infrastructure budget line.

	<i>Variance</i>	
	()
Marine operations	(\$7.9)	–

65. The expenditure is attributable to the acquisition of two containers to be converted into equipment shelters; the related expenditure was recorded in the marine operations budget line.

	<i>Variance</i>	
	()
Information and communications technology	(\$2 306.2)	(7.7%)

66. The increased requirements were attributable primarily to: (a) the replacement of obsolete information and communications technology equipment. The United Nations Logistics Base information and communications technology asset base reached the critical obsolescence stage owing to budgetary reprioritization in prior years, whereby 57 per cent of equipment in use had passed useful life expectancy. The risks associated with using obsolete hardware are: (a) poor performance and reliability, as old systems run slower and require time-consuming maintenance; (b) being prone to crashes that could potentially create downtime for mission critical applications; and (c) security concerns as outdated legacy systems are at a higher risk for failures. On the basis of those considerations, the decision was made to replace obsolete equipment and there were unforeseen requirements for the acquisition of software related to cybersecurity, networking and application monitoring systems. The increased requirements were offset in part by the reprioritization of funds under telecommunications services owing to a reduction in the mobile and fixed-lines services and under spare parts.

	<i>Variance</i>	
	()
Medical	\$4.9	10.5%

67. The reduced requirements were attributable primarily to the lower requirements for medical services.

	<i>Variance</i>	
	()
Other supplies, services and equipment	(\$293.6)	(26.3%)

68. The additional requirements were attributable mainly to the settlement of claims by individual contractors.

V. Resource performance: strategic deployment stocks

69. In its report on the review and evaluation of the strategic deployment stocks (A/71/798), 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 on Administrative and Budgetary Questions requested information on the progress made in the upcoming budget submission of the United Nations Logistics Base and the revised concept of operations for strategic deployment stocks (A/71/836/Add.10, para. 29). 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 United Nations Logistics Base for the 2018/19 period (A/72/783) and annex III to the report for the 2019/20 period (A/73/774). The Advisory Committee recommended that the General Assembly request the Secretary-General to present for its consideration a separate, comprehensive report on the revised concept of operations for strategic deployment stocks based on a thorough and detailed analysis on all aspects of the management of strategic deployment stocks, including financial implications and enhanced effectiveness and efficiency, as well as on location issues (A/73/755/Add.9). That recommendation was endorsed by the General Assembly in its resolution 73/310. Accordingly, the composition review is ongoing.

70. The asset value of the strategic deployment stocks decreased from \$52.4 million as at 30 June 2018 to \$45.3 million as at 30 June 2019, a decrease of 13.5 per cent. The overall change was attributable mainly to the decrease of \$2.6 million in the value of vehicles (from \$27.2 million as at 30 June 2018 to \$24.6 million as at 30 June 2019), as the replenishment of vehicles sent to the missions had not been completed as at 30 June 2019. In addition, there was a decrease of \$2.5 million in the value of machinery and equipment (from \$9.1 million as at 30 June 2018 to \$6.6 million as at June 2019), as the replenishment of shipped items had not been completed as of 30 June 2019.

71. 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.

Asset values of strategic deployment stocks

(Thousands of United States dollars)

Category	Asset value as at 30 June 2018	Asset value as at 30 June 2019	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(2)-(1)	(4)=(3)÷(1)
Prefabricated buildings and soft-wall accommodation structures	11 395.4	10 673.3	(722.1)	(6.3)
Information and communications technology equipment	4 729.8	3 515.3	(1 214.5)	(25.7)
Furniture and fixtures	6.0	0.9	(5.1)	(85.0)
Machinery and equipment	9 086.1	6 587.3	(2 498.8)	(27.5)
Vehicles	27 191.8	24 561.4	(2 630.4)	(9.7)
Total	52 409.1	45 338.2	(7 070.9)	(13.5)

Financial resources

72. The total value of the funding allotted for strategic deployment stocks for the period from 1 July 2018 to 30 June 2019 was \$73.8 million, which included \$52.1 million rolled over from the prior-period fund balance and \$21.7 million representing the replenishment value of strategic deployment stocks shipped to peacekeeping operations, special political missions and other United Nations entities.

73. The replenishment values of strategic deployment stocks issued to missions and offices and the movement of funds for strategic deployment stocks are shown in tables 4 and 5.

Table 4

Replenishment values of strategic deployment stocks issued to missions

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

<i>Receiving operations</i>	<i>Amount</i>
Peacekeeping operations	
United Nations Interim Force in Lebanon	249.3
United Nations Peacekeeping Force in Cyprus	989.4
United Nations Mission in South Sudan	1 293.6
African Union-United Nations Hybrid Mission in Darfur	92.2
United Nations Multidimensional Integrated Stabilization Mission in Mali	4 776.7
United Nations Support Office in Somalia	3 026.6
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	1 980.1
United Nations Interim Security Force for Abyei	36.4
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	1 965.8
United Nations Mission for the Referendum in Western Sahara	417.4
United Nations Disengagement Observer Force	926.2
United Nations Military Observer Group in India and Pakistan	10.4
United Nations Logistics Base	62.1
Subtotal	15 826.2
Political and peacebuilding missions and other recipients	
United Nations Support Mission in Libya	340.2
Office of the Special Envoy of the Secretary-General for Yemen	3 302.5
Office of the Special Envoy of the Secretary-General on Myanmar	29.4
Office of the United Nations High Commissioner for Human Rights	28.9
Personal Envoy of the Secretary-General for Western Sahara	5.9
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	893.6
Department of Safety and Security	1.8
Economic and Social Commission for Asia and the Pacific	44.7
United Nations Assistance Mission in Somalia	214.0
United Nations Integrated Peacebuilding Office in Guinea-Bissau	184.9

<i>Receiving operations</i>	<i>Amount</i>
United Nations Mission to Support the Hudaydah Agreement	873.0
United Nations Children's Fund	1.5
Subtotal	5 920.4
Total replenishment value of stocks issued to missions in the period	21 746.6

Table 5

Movement of funds for strategic deployment stock and category of expenditure

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

<i>Movement</i>	<i>Amount</i>
Rollover of fund balance from 2017/18	52 093.7
Value of replenished stocks issued to missions in 2018/19	21 746.6
Total value	73 840.3
Rollover of 2018/19 unencumbered balance and other revenue to 2019/20	51 505.7
Expenditure in 2018/19	22 334.6
Total value	73 840.3
Category of expenditure	
Facilities and infrastructure	4 298.7
Ground transportation	15 297.4
Air transportation	387.1
Marine operations	556.9
Communications	299.2
Information technology	523.2
Other supplies, services and equipment	972.1
Expenditure in 2018/19	22 334.6

VI. Actions to be taken by the General Assembly

74. 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 \$370,400 with respect to the period from 1 July 2018 to 30 June 2019;

(b) To decide on the treatment of other revenue for the period ended 30 June 2019, amounting to \$2,694,200 from investment revenue (\$2,543,800), other/miscellaneous revenue (\$10,000) and the cancellation of prior-period obligations (\$140,400).

VII. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 73/310

General Assembly

(Resolution 73/310)

Decisions and requests to the Secretary General

Action taken to implement decisions and requests

Emphasizes the importance of the accountability system of the Secretariat and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets and to report thereon in the context of his next report (para. 5)

The United Nations Logistics Base engages the senior management team as the steering committee to review and endorse the Logistics Base budget proposals submitted by programme managers and manage budget implementation during the financial year.

Pending the implementation of a risk-control matrix for the Secretariat entities, the budget implementation is also monitored through management dashboards. The Department of Management Strategy, Policy and Compliance has launched management dashboards in all Secretariat departments in the areas of budget and finance, human resources, procurement and travel. On a monthly basis, the dashboards provide useful insights into data originating in enterprise systems such as Umoja, Inspira and Human Resources Insight. They provide information on the actual expenditure and level of staff as compared with the approved resources. The information generated is reviewed by the Director of the Logistics Base, the senior management team and the programme managers to aid them in management of budgets and decision making. The information is also supplemented by the budget implementation report, an internal document issued on a monthly basis, which breaks down actual implementation rates by budget lines within the groups of expenditure.

Emphasizes the importance of overall budgetary performance in peacekeeping operations and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies and to report thereon in the context of the performance reports (para. 6)

During the reporting period, the United Nations Logistics Base utilized 99.6 per cent of the approved budget. Funds had to be reprioritized and redeployed from group II, civilian personnel, to group III, operational costs, to cover the replacement of information and communications technology equipment, repairs, maintenance and improvements to the infrastructure and buildings of the Logistics Base, and the settlement of outstanding claims from former individual contractors. The implementation of Board of Auditors and OIOS recommendations are addressed in the relevant segments of the present report.