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**Administrative and budgetary aspects of the financing
of the United Nations peacekeeping operations****Performance report on the budget of the United Nations
Logistics Base at Brindisi for the period from 1 July 2007
to 30 June 2008****Report of the Secretary-General****Contents**

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Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy (UNLB) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNLB for that period has been linked to the objective of the Logistics Base through a results-based-budgeting framework under a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Civilian personnel	18 349.5	19 730.5	(1 381.0)	(7.5)
Operational costs	22 030.1	20 471.0	1 559.1	7.1
Gross requirements	40 379.6	40 201.5	178.1	0.4
Staff assessment income	2 692.4	3 002.9	(310.5)	(11.5)
Net requirements	37 687.2	37 198.6	488.6	1.3
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	40 379.6	40 201.5	178.1	0.4

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
International staff	50	43	14.0
National staff	173	164	5.2
Temporary positions ^c			
International staff	5	3	40.0
National staff	14	6	57.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

The present report also outlines, pursuant to the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/759/Add.9, para. 26), as endorsed by the General Assembly in its resolution 58/297, the status of the implementation of the strategic deployment stocks for the period in question.

Performance of strategic deployment stocks

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Issued	Replenishment (expenditure)
Strategic deployment stocks	77 212.2	55 416.7

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

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 16 February 2007 (A/61/752), amounted to \$40,683,600 gross (\$37,993,700 net). It provided for 55 international staff and 181 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 49 of its report (A/61/852/Add.14), recommended that the General Assembly appropriate an amount of \$40,305,500 gross for the period from 1 July 2007 to 30 June 2008.

2. The General Assembly, by its resolution 61/277, appropriated an amount of \$40,379,600 gross (\$37,687,200 net) for the maintenance of the Logistics Base for the period from 1 July 2007 to 30 June 2008. The total amount has been assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General (A/56/870), for one complex mission and approved \$141,546,000 for that purpose. In its resolution 57/315, the General Assembly extended the validity period of the approved resources to 30 June 2004. Furthermore, in its resolution 59/299, the Assembly approved the use of savings derived from the liquidation of prior-period obligations and the unspent balance of the strategic deployment stocks to cover losses in currency exchange and the replenishment of the stocks; and also approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233A.

II. Objective and results

A. Overall

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

5. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Republic of Italy on 23 November 1994 and amended on 7 December 2001.

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

7. Within this overall objective, the Logistics Base has, during the performance report period, contributed to one expected accomplishment by delivering on related key outputs, shown in the framework below. The framework is grouped under the following UNLB functional areas: Logistics Services, including strategic deployment stocks, United Nations reserve stocks and Department of Peacekeeping Operations trans-shipment management; Communications and Information Technology Services; tenant units; and United Nations Logistics Base Support

Services. The grouping reflected a new concept of operations designed to deliver efficient and economical service by the Logistics Base.

8. The present report assesses actual performance against the planned results-based-budgeting framework set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishment, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

9. During the performance period, UNLB made continued progress in support of the efficiency and effectiveness of peacekeeping operations, despite the adverse impact of the exchange rate fluctuation between the United States dollar and the euro on the operations of the Logistics Base. The corresponding decrease in purchasing power required that UNLB reprioritize its planned acquisitions and obligations. Most affected by this was salary expenditure.

10. UNLB made great efforts to maintain the deployment of strategic deployment stocks to new and expanding missions within 90 days of the Security Council mandate, maintain the replenishment of the inventory of stocks at the level of support for the deployment of one complex mission, reduce the receipt and inspection times of stocks and trans-shipments, and efficiently manage sea shipments and airlifts to peacekeeping and special political missions. Delays in the procurement of contracted aircraft and vessels impacted the ability of UNLB to achieve the target of 15 days for the shipment processing times of strategic deployment stocks.

11. The Logistics Base played a key support role during 2007/08 in providing not only materiel items to missions supported by the Department of Field Support, but also technical expertise through temporary duty reassignments of its staff. That support was well received by start-up missions and enhanced the role of UNLB as a strategic mission partner during mission start-ups. The Base also continued to provide some logistic support to the World Food Programme office co-located at UNLB.

12. The Communications and Information Technology Services Section continued to provide uninterrupted voice, data and video communications switching, bridging and routing services to the missions and Headquarters. In addition, UNLB hosted servers and centrally managed software applications for peacekeeping missions, such as 50,780 web mailboxes and 192 terabytes of data-storage capacity, to adequately handle the additional requirement for services as a result of an increase in the operational activities of peacekeeping missions.

13. With the establishment of the Training Delivery Cell (renamed the Field Training Support Team in February 2008) at the Logistics Base, considerable improvement was made in the quantity and quality of training provided to staff members. UNLB demonstrated effectiveness in its ability to augment, centrally coordinate and facilitate the delivery of peacekeeping training programmes at national, regional and integrated mission training sites, as a result of which there was a significant growth in the number of participants in the civilian redeployment

induction training to 772 in 2007/08 from 449 in 2006/07, and the attendance of 800 participants in over 200 courses.

14. In addition to the two existing tenant units at UNLB, additional units were established during the period. The Strategic Air Operations Centre was established to provide strategic oversight of the Department of Peacekeeping Operations' aircraft operating inter-mission flights and became operational in May 2008. The Engineering Design Unit was established to standardize designs and drafts of accommodation and other engineering work required by the missions and became operational in April 2008. The Geographical Information System (GIS) Centre was established to support rapid mission start-ups and improve field mission operational readiness by providing a secure repository of global geo-spatial information and training to missions. In its first year of operation, the GIS Centre concentrated its efforts in geo-database and mapping production, terrain analysis and preliminary water assessment, training and standardization, geo-visualization, GIS system administration, preparation for mission start-up and providing field-related operational products to the missions in a timely fashion.

C. Results-based-budgeting framework

Component 1: support

15. During the reporting period, UNLB provided logistical and administrative services to ensure the efficient and effective operation of peacekeeping missions with support from an average of 46 international staff, 170 national staff, 52 contract staff and 76 software development contractors through several functional areas of the Logistics Base. Those areas included: Logistics Services, Communications and Information Technology Services, the tenant units (Training Delivery Cell, Regional Aviation Safety Office, Strategic Air Operations Centre, Geographical Information System Centre and Engineering Design Unit) and United Nations Logistics Base Support Services.

Expected accomplishment 1.1: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement

Actual indicators of achievement

Deployment of strategic deployment stock equipment to new and expanding missions within 90 days of the Security Council mandate

Achieved. Strategic deployment stock equipment was deployed to the newly established missions of MINURCAT and UNAMID, and the expanding mission of UNIFIL, within 90 days of the respective Security Council mandates

Reduction in the average receipt and inspection time for strategic deployment stocks, United Nations reserve stocks and Logistics Base and Department of Peacekeeping Operations trans-shipments (2005/06: 26 days; 2006/07: 25 days; 2007/08: 20 days)

Achieved. Average receipt and inspection time reduced to 6.39 days

Reduction in the average shipment processing time for strategic deployment stocks, United Nations reserve stocks, Logistics Base and Department of Peacekeeping Operations trans-shipments from the receipt of material release orders for a consolidated shipment to be dispatched (2005/06: 20 days; 2006/07: 17 days; 2007/08: 15 days)	Overall average of 57 days for processing of shipments; 22 per cent of items were dispatched within 15 days and the remaining 78 per cent of items exceeded the 15-day target. Constraints within the procurement process were contributory factors to the delay in deployment of those items
Deployment of a Geographical Information System team to new and expanding missions within 30 days of the Security Council mandate	Not achieved. The Geographical Information System (GIS) team was deployed to UNAMID and UNIFIL after 30 days of the respective Security Council mandates. The GIS team was not deployed to MINURCAT owing to the establishment of the GIS Centre in UNLB at that time
Clearance of Department of Peacekeeping Operations strategic worldwide inter-mission flights by the Strategic Air Operations Centre within four working days from receipt of the request (2007/08: 4 days)	Not achieved. The Strategic Air Operations Centre (SAOC) became operational in May 2008 and SAOC officers started to follow and assist flights from June 2008. In June, 13 inter-mission flights requested and received clearance within 4 working days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistics Services		
Receipt and inspection of strategic deployment stock items (including vehicles, generators, prefabricated buildings and related equipment, communications and information technology equipment, spare parts and expendable items) valued at approximately \$141.5 million, that is, equivalent to the deployment of one complex mission requirement	No	\$46.3 million worth of strategic deployment stock items were received and inspected during the performance period
Compilation of 550 stationery items and cleaning kits in order to expedite the dispatch of strategic deployment stocks to missions and to reduce the number of strategic deployment stock line items in inventory	416	Stationery kits compiled
	225	Cleaning kits compiled
Issuance to missions, including the rotation, of 100 per cent fully checked and prepared strategic deployment stock items valued at approximately \$141.5 million, that is, equivalent to the deployment of one complex mission requirement, based on peacekeeping missions' operational requirements	\$56.9 million	Strategic deployment stocks from UNLB (with a replenishment value of \$77.2 million) were dispatched in support of 13 peacekeeping and special political missions: United Nations Mission in the Central African Republic and Chad (MINURCAT), United Nations Mission in the Central African Republic and Chad-Détachement Intégré de Sécurité (MINURCAT-DIS), African Union-United Nations Hybrid Operation in Darfur (UNAMID), United Nations Interim Force in Lebanon (UNIFIL), United

		Nations Mission in the Sudan (UNMIS), United Nations Disengagement Observer Force (UNDOF), United Nations Assistance Mission in Afghanistan (UNAMA), United Nations Operation in Côte d'Ivoire (UNOCI), Office of the Personal Representative of the Secretary-General, United Nations Integrated Office in Sierra Leone (UNIOSIL), United Nations Mission in Nepal (UNMIN), United Nations Stabilization Mission in Haiti (MINUSTAH) and African Union Mission in the Sudan-Heavy Support Package (AMIS-HSP)
		\$53.4 million of inventory issued to missions was non-expendable stock
Storage and maintenance (to warranty standards) of strategic deployment stock equipment, including on average 673 vehicles, 36 trailers, 288 generators, 1,673 prefabricated buildings and related equipment, spare parts and expendable items (based on an average of 70 per cent of stocks being at the Logistics Base)	684 12 279 1,238 58 per cent	Vehicles on average stored and maintained Trailers on average stored and maintained Generators stored and maintained Prefabricated buildings and related equipment, spare parts and expendable items Approved supply of strategic deployment stock inventory owing to the greater volume of strategic deployment stock dispatched to missions compared with the lower rate of replenishment
Installation of CarLogs and radios that comply with minimum operating security standards in 500 strategic deployment stock vehicles prior to shipment to missions	126	CarLogs and radios were installed in vehicles shipped out to missions from the strategic deployment stock in the performance period, which represents 100 per cent of actual mission requirements
Receipt and inspection of United Nations reserve stocks and Department of Peacekeeping Operations trans-shipment items	Yes	\$2.1 million worth of United Nations reserve stocks received and inspected \$18.9 million worth of Department of Peacekeeping Operations trans-shipment items received and inspected
Storage, refurbishment and maintenance of 40 vehicles, 10 generators and other miscellaneous equipment in the United Nations reserve stocks from liquidating and downsizing missions	3 4	Generators stored, maintained and refurbished Vehicles refurbished owing to the fact that the vehicular equipment that became available from closing or downsizing missions was shipped directly to other missions without being first returned to UNLB for refurbishment
Management of sea shipments and airlift from the Logistics Base to peacekeeping missions, including trans-shipments	Yes	Managed 26 airlifts in support of Department of Field Support missions, 44 airlifts in support of World Food Programme humanitarian missions, 32 sea shipments and 127 air commercial shipments

Conduct of one disposal sale of United Nations reserve stocks at a total value of at least \$5.0 million	No	Proceeds from disposal sale amounted to \$1.7 million
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Development and launch of an automated inventory management system, including bar-coding, for the receipt and dispatch of strategic deployment stocks, United Nations reserve stocks and Department of Peacekeeping Operations trans-shipment items, as well as receipt by the Logistics Base of its own inventory	No	Development of the automated inventory management system was ongoing as at 30 June 2008, including the development of the hardware specification. Enhancements such as an automated bar-coding initiative were also added to enhance the daily operations of the Galileo Inventory Management System (IMS) and reduce operator's entry errors
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Communications and Information Technology Services

24-hour operation of the communications and information technology hub of the Department of Peacekeeping Operations for all peacekeeping missions and Headquarters	Yes	No interruptions or major incidents to network services provided to peacekeeping missions or to United Nations Headquarters
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Provision of 35 E1 inter-mission voice lines, 33 commercial integrated services digital network E1 voice lines, 113 satellite inter-mission links, 10 leased lines, 2 E3 Internet data links and 17 videoconferencing links	99.9 per cent	Voice/data availability achieved
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53	E1 inter-mission voice lines
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46	Commercial integrated services digital network E1 voice lines
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132	Satellite inter-mission links
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11	Leased lines
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2	E3 Internet data links
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17	Videoconferencing links
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Maintenance and operation of communications equipment comprising 4 satellite Earth stations, 18 private telephone exchanges, 2 videoconferencing bridges and 19 high-end routers	4	Satellite Earth stations maintained and operated
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18	Private telephone exchanges maintained and operated
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2	Videoconferencing bridges maintained and operated
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19	High-end routers maintained and operated
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Maintenance and operation of information technology equipment comprising 272 servers, 8 blade server cabinets, 186 Cisco network devices, 8 Stonesoft firewalls, 29 EMC high-end data-storage systems and 10 EMC data-storage network devices	Yes	16,300 incidents reported and processed during the maintenance and operation of information technology infrastructure
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Hosting, maintenance and help desk support for all peacekeeping missions, covering 5 centrally hosted applications (asset management, procurement system, 35,000 Web mailboxes, 19 websites and 336 Lotus Notes replications)	50,780	Web mailboxes hosted, maintained and supported
	19	Websites hosted, maintained and supported
	336	Lotus Notes replications supported
Storage of production data and mail database for disaster recovery and business continuity purposes (75 terabyte data-storage capacity)	192	Terabytes of data-storage capacity maintained
	45,532	Total mailboxes stored in the Enterprise mail archiving system

Training Delivery Cell (Renamed Field Training Support Team in February 2008)

Provision of trainers and training material to five peacekeeping exercises/seminars organized by Member States and regional organizations	Yes	Provision of peacekeeping publications to 4 Member States (Australia, Chile, China and Germany) and 9 peacekeeping missions (UNOCI, UNMIS, UNOMIG, UNMIL, UNAMA, UNIFIL, MINURSO, UNAMID and MONUC)
		Provision of trainers to 6 training courses/exercises: Command Post Exercise Khan Quest in Mongolia; Peacekeeping Operation Command Post Exercise in north El Salvador; Peacekeeping Operation Command Post Exercise in Viking, Europe; African Union Senior Mission Leaders, Nigeria, 2008; African Union Senior Mission Leaders, Kenya, 2008; International Association of Peacekeeping Training Centres, Nigeria, 2008
In cooperation with host Member States, delivery of three courses for 72 prospective and selected mission senior leaders	3	Training courses delivered to 72 senior mission leaders, comprising:
	24	Participants in the African Union Senior Mission Leaders Course in Kenya, from: Burundi, Comoros, Djibouti, Ethiopia, France, Ghana, Japan, Kenya, Nigeria, Rwanda, Somalia, Uganda and United Republic of Tanzania
	24	Participants in the Senior Mission Leaders in India, from: United Nations staff members, Austria, Bangladesh, Brazil, Democratic Republic of the Congo, India, Nepal, Spain, Sweden, Switzerland and United Kingdom of Great Britain and Northern Ireland
	24	Participants in the African Union Senior Mission Leaders Course in Nigeria, from: Democratic Republic of the Congo, Djibouti, Kenya, Liberia, Libyan Arab Jamahiriya, Mali, Namibia, Nigeria, Senegal, Sierra Leone, South Africa, Uganda, United Republic of Tanzania and Zimbabwe

Conduct of 2 seminars for senior leaders for 50 new civilian, military and police advisers and for chief military and police personnel officers	2	Seminars were conducted for 28 participants, comprising:
	12	Participants in the Senior Leaders Induction seminar. Nationalities represented were China, Denmark, Finland, Germany, Guinea, India, Pakistan, Senegal, Spain, Sweden and Uruguay
	16	Participants in the Standing Police Capacity Induction seminar in the United Kingdom, from: Argentina, Belgium, France, Germany, Ghana, India, Nepal, Nigeria, Pakistan, Portugal, Serbia, Spain, Sweden and United States of America Lower than planned number of participants owing to low nomination rates for the seminars
Delivery of 4 train-the-trainer courses for 104 military and police peacekeeping trainers from Member States and regional organizations for standardized specialist peacekeeping courses, including but not restricted to United Nations military observers, United Nations military observer team leaders, United Nations staff officers and United Nations police mentors	100	Officers participated in 4 train-the-trainer courses delivered by the Field Training Support Team
Conduct of 22 civilian predeployment induction courses at the Logistics Base for 570 civilian peacekeeping staff	29	Civilian predeployment training conducted
	772	Civilian peacekeeping staff participated Higher than planned output owing to the increased number of recruits from UNAMID
Conduct of 4 seminars for staff of four Member States and regional organizations, including on sexual exploitation and abuse, human rights and security sector reform	4	Seminars conducted: European Union-United Nations Education Day, Gender equity, police Standard Training Material (2 seminars)
Delivery of 2 national police officer evaluation courses for 60 participants in peacekeeping missions to train United Nations police personnel in missions in the evaluation of prospective candidates for employment in the host country national police forces	No	The national police officer evaluation courses were not held owing to efforts made to meet the increased demand to deliver Civilian Predeployment Training (CPT) 2 workshops were held on Standard Training Material for 51 police officers from Member States

Regional Aviation Safety Office

8 aviation safety assistance visits to the United Nations Interim Administration Mission in Kosovo (UNMIK) and the United Nations Observer Mission in Georgia (UNOMIG)

5 Visits conducted to UNOMIG (4) and UNMIK (1). Reasons for a lower number of visits to UNMIK are as follows:

In August 2007, a scheduled visit to the mission did not take place because the Air Operator Certificate was revoked by the Civil Aviation Authority of Moldova in July 2007. Consequently, the only existing aircraft was withdrawn from UNMIK and so a visit was not required

In November 2007, a new helicopter arrived at the mission in October 2007 and was inspected by the UNLB Regional Aviation Safety Officer. A safety assistance visit was not necessary as the inspection fulfilled the requirement for the visit

In June 2008, aviation operations at UNMIK were closed

Dissemination of aviation safety reference material and advice to the Logistics Base, UNMIK and UNOMIG on the implementation of aviation safety policies, procedures and guidelines provided by the Department of Peacekeeping Operations

Yes Aviation Safety Awareness Newsletters published and distributed monthly, in addition to:

2 Implementation Task Group meetings

3 Air crew briefings delivered through videoconferences at UNOMIG

1 Emergency response plan prepared at UNOMIG (Accident Site Considerations and Procedures briefing)

1 Emergency response plan desktop exercise at UNOMIG

In addition: operational risk management presentation (helicopter operations) distributed to UNOMIG; aviation safety induction briefing prepared for new arrivals to UNOMIG; quarterly risk assessment indicators reports for the missions; weekly telephone contact with missions; aircraft inspections follow-up and documents verification with the missions; renovation of safety posters posted at UNMIK check-in facilities; Airside Driving Awareness Module prepared for the UNMIK Movement Control Unit; and foreign objects debris/damage awareness presentation at the missions

4 carrier assessment visits to UNMIK during troop rotations of formed police units

4 Carrier assessment visits conducted

4 carrier survey visits, in cooperation with the Aviation Safety Unit of the Logistics Support Division, Department of Peacekeeping Operations, to air operators based in the region	No	No carrier survey visits conducted as they were not tasked by the Aviation Safety Office at United Nations Headquarters
Organization of monthly/bimonthly Aviation Safety Council meetings at the Logistics Base, UNOMIG and UNMIK	8	Meetings organized: 1 meeting at UNMIK 4 meetings at UNOMIG 3 meetings at UNLB
Air safety incident investigations and investigation of accidents	Nil	No incidents or accidents were reported in the period
Strategic Air Operations Centre		
Establishment and operation of flight following system for the United Nations aviation fleet of 228 aircraft in the peacekeeping missions for total of some 120,000 flight hours and transportation of 723,600 passengers and 140,900 tons of cargo	13	Aircraft followed
	36	Flight hours
	598	Passengers
	11.7	Tons of cargo
		Lower than planned output as the Strategic Air Operations Centre became operational in May 2008
Monthly usage report on United Nations air assets and performance reports on 79 commercial charter agreements, including monthly reports to the peacekeeping missions	No	Monthly flight summary reports on 17 commercial charter agreements were received
Clearance and monitoring of all Department of Peacekeeping Operations worldwide inter-mission flights	Yes	Cleared and monitored all requested inter-mission flights
Maintenance of 24-hour readiness to respond to search and rescue and field mission aero-medical and emergency flights	Yes	24 hours per day, seven days a week availability and readiness of an aviation officer for coordination of search and rescue, field mission aero-medical and emergency flights
Geographical Information System Centre		
Development and launch of a geo-data repository to provide existing maps and geospatial data to all peacekeeping missions and Headquarters	Yes	Completed system installation, testing and integration of the Geographical Information System (GIS) software and hardware
		The geo-data repository was replicated from maps and data held by the Cartographic Section, and geo-databases were created for UNIFIL, UNDOF, UNAMID and MINURCAT

Production, including through in situ visits by a geographical information system team, of on demand geographic analyses and 500 new topographic base map sheets and updates, in particular for mission planning and start-up phases	Yes	<p>Visit to UNAMID for GIS analysis at campsites, water assessment, geographic analysis and verification</p> <p>Map production support provided to start-up missions:</p> <p>UNAMID — 137 image maps and 53 thematic maps completed; GIS analysis for water assessment completed at 4 of 52 sites; validation and thematic analysis on 3 testing-beds in the framework of Darfur mapping for soil traffic ability</p> <p>UNIFIL — 7 map sheets, 1 geo-database created and reproductions, including image maps and topographic maps, completed</p>
Establishment and completion of system testing of a Department of Peacekeeping Operations image map viewer system (Google Earth) for peacekeeping missions and Headquarters	Yes	Established a geo-visualization system and commenced GIS data (satellite imagery and vector layers) ingestion. Provided geo-visualization service to establish a global fleet monitoring system to the Strategic Air Operations Centre (SAOC) and technical service to the missions
Training of 30 peacekeeping personnel in 2 training courses at the Logistics Base on geographical information systems, including on remote sensing, global positioning systems and mapping	2	<p>Training sessions conducted on a geographical information system, including mapping and global positioning systems, for 32 peacekeeping personnel</p> <p>Conducted GIS induction sessions for 8 mission GIS staff</p> <p>Developed and published 3 working manuals and technical guidelines</p>
Engineering Design Unit		
Preparation of designs, schedules for quantity and engineering drawings for major engineering projects in peacekeeping missions	Yes	<p>The screening of all data from UNMIL, UNLB and MINUSTAH was completed. Also, samples of various sizes of military and formed police unit camps were provided to missions as required</p> <p>Collection of designs and schedules by the Engineering Design Unit was ongoing as at 30 June 2008</p>
Preparation of procurement documentation, including statements of work, and liaison with the Procurement Service in the Department of Management regarding the procurement for engineering projects	No	<p>The Engineering Design Unit became operational in April 2008. Four complete reference documents packages from peacekeeping missions were uploaded into the database and made available to the missions</p> <p>In addition, reference documents and cost estimates for supporting designs for, e.g., 100-man field kitchens, septic tanks/soakage pits, security walls/fences, including details, have been screened and uploaded</p>

Development of 20 template designs for engineering projects, including the preparation of standard specifications for peacekeeping facilities, and requirements for frequently requisitioned engineering materials and equipment	2	Major template designs developed, of which a draft template for military camps and police stations was developed to support mission start-ups and newly established missions
		Lower than planned number of templates owing to the Engineering Standardization and Design Centre becoming operational in April 2008

United Nations Logistics Base Support Services

Civilian personnel

Administration of 55 international and 181 national staff	46	International staff on average, including 3 temporary assistance staff
	170	National staff on average, including 6 general temporary assistance staff
		Lower than planned number of personnel owing to difficulties in identifying and recruiting qualified candidates
Administration of logistics support services contracts equivalent to 50 contract staff	52	Contract staff
Administration of 80 software development contractors and 3 staff from peacekeeping missions communications/information technology assigned to the Logistics Base	76	Software development contractors administered
	2	Staff from peacekeeping missions administered
Checking the references of 150 candidates per day for recruitment for peacekeeping vacancies (recruitment and outreach unit pilot project)	No	The reference checking unit pilot project commenced in December 2007 with an initial caseload of 900 candidates, which increased to 2,240 as at 30 June 2008. The unit completed 530 reference checks in the reporting period

Facilities and infrastructure

Maintenance and provision of building management services for 49 buildings (41,657 m ²), 26 soft-walled shelters (13,382 m ²) and 236,305 m ² of open area, including 86,280 m ² of storage area, and 91,100 m ² of roads and parking area	52	Buildings (22 warehouses, 18 office buildings and 12 workshop and technical buildings) maintained
	26	Soft-walled shelters maintained
	236,305	Square metres of open area (including 86,280 square metres of storage area and 91,100 square metres of roads and parking areas) maintained
Construction of a consolidated satellite communications facility, including construction of a 600 m ² satellite farm building capable of hosting engineers, systems and workshops	No	Construction scheduled to begin in the 2008/09 period

Ground transportation

Operation and maintenance of 139 vehicles in the Logistics Base fleet, including light, medium and heavy forklifts, trucks, trailers, buses, sedans and delivery vans	138	Vehicles
		During the period, UNLB maintained a 99 per cent vehicle operational rate

Communications and information technology

Operation and maintenance of the Logistics Base information technology network comprising 478 desktop and 84 laptop computers, 137 printers, 28 servers, 32 digital senders, 43 switches, 2 routers and 2 firewalls	534	Desktop computers
	88	Laptop computers
	112	Printers
	54	Servers
	38	Digital senders
	58	Switches
	6	Routers
	2	Firewalls
Support and maintenance of Logistics Base communications systems, including 4 PABX, 720 telephone extensions, 3 base station radios, 2 repeaters, 10 mobile radios, 95 hand-held radios and 4 digital microwave devices	4	PABX
	720	Telephone extensions
	3	Base station radios
	2	Repeaters
	10	Mobile radios
	95	Hand-held radios
	4	Digital microwave devices

Medical

Operation and maintenance of the Medical Clinic for the Logistics Base	Yes	3,101 medical consultations provided to United Nations trainees, Logistics Base personnel and their dependants
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Safety and security

Provision of security within the facilities of the Logistics Base for its personnel and visitors	Yes	<p>The United Nations Security Management System implemented at the Logistics Base included:</p> <p>Issuance and management of base identification documents for personnel and vehicles; provision of security operations, area security through the CCTV and intrusion alarm system and Guard Force Management; and maintenance of liaison and coordination with host government police forces</p>
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Conduct of 60 security briefings to Logistics Base personnel, contractors and visitors, and training of 40 Logistics Base personnel on occupational safety	98	Personnel provided with security briefings
	40	Personnel provided with occupational safety training
2 safety meetings with the Italian Air Force	2	Safety meetings conducted with the Italian Air Force to define Base emergency response procedures and intervention of the external Fire Brigade and emergency ambulance services
Investigation of safety and security incidents	7	Security incidents investigated and reported
Operation and maintenance of the Logistics Base firefighting capacity	3	Building emergency evacuation drills conducted for Logistics Base personnel in the Logistics, Transport and Administration sections
	80	Fire safety wardens designated to buildings/facilities

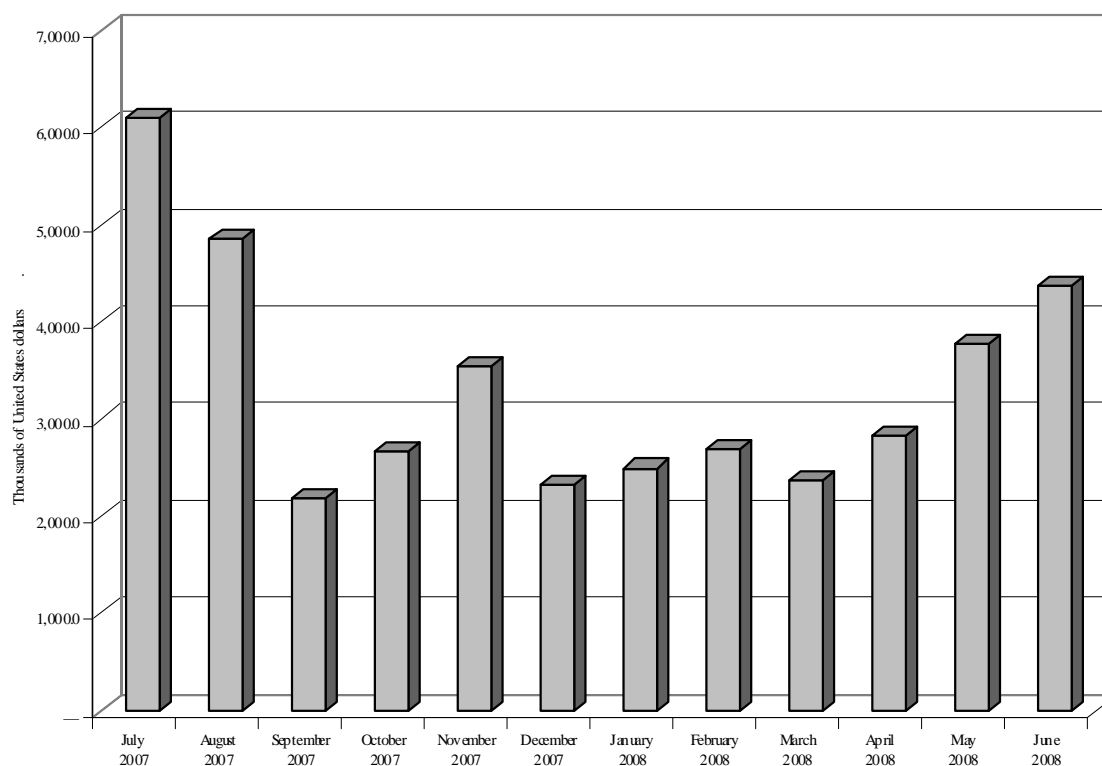
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	—	—	—	—
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	—	—	—	—
Civilian personnel				
International staff	6 288.8	7 405.8	(1 117.0)	(17.8)
National staff	11 119.3	11 300.2	(180.9)	(1.6)
United Nations Volunteers	—	—	—	—
General temporary assistance	941.4	1 024.5	(83.1)	(8.8)
Subtotal	18 349.5	19 730.5	(1 381.0)	(7.5)
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	532.7	475.0	57.7	10.8
Official travel	628.0	631.6	(3.6)	(0.6)
Facilities and infrastructure	5 698.5	3 999.1	1 699.4	29.8
Ground transportation	945.5	888.1	57.4	6.1
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	4 882.0	4 653.8	228.2	4.7
Information technology	5 269.0	5 254.7	14.3	0.3
Medical	377.0	391.8	(14.8)	(3.9)
Special equipment	—	—	—	—
Other supplies, services and equipment	3 697.4	4 176.9	(479.5)	(13.0)
Quick-impact projects	—	—	—	—
Subtotal	22 030.1	20 471.0	1 559.1	7.1
Gross requirements	40 379.6	40 201.5	178.1	0.4
Staff assessment income	2 692.4	3 002.9	(310.5)	(11.5)
Net requirements	37 687.2	37 198.6	488.6	1.3
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	40 379.6	40 201.5	178.1	0.4

B. Monthly expenditure pattern



16. Higher expenditures in July and August 2007 reflected the recording of obligations for recurring expenditures such as water, electricity, sewage and hazardous material removal, as well as for services provided under the outsourcing contracts. The higher expenditure in May and June 2008 reflected the disbursement for goods and services delivered to the Logistics Base.

C. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	2 571.0
Other/miscellaneous income	27.3
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	433.4
Total	3 031.7

D. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Memorandum of understanding ^a	2 070.7
Voluntary contributions in kind (non-budgeted)	—
Total	2 070.7

^a Inclusive of office buildings and workshop structures from the Government of Italy.

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$1 117.0)	(17.8%)

17. The variance reflects increased requirements for international staff salaries attributable to the loss on exchange as a result of the weaker than budgeted exchange rate of the United States dollar against the euro, an increase of 1.5 per cent in the post adjustment multiplier to 60 per cent, and an increase in the daily subsistence allowance element of the assignment grant during the period.

18. During the period, the Logistics Base experienced an average vacancy rate of 14.0 per cent (an average incumbency of 43 against an authorized 50 international posts) compared to the average budgeted vacancy rate of 11.3 per cent (7 per cent vacancy rate applied to 45 existing international posts and 50 per cent vacancy rate applied to 5 new international posts) in the approved 2007/08 budget.

	<i>Variance</i>	
National staff	(\$180.9)	(1.6%)

19. The variance reflects increased requirements for national staff salaries attributable to loss on exchange as a result of the weaker than budgeted exchange rate of the United States dollar against the euro, an increase of 1.77 per cent in salaries and a lower than budgeted vacancy rate.

20. During the period, the Logistics Base experienced an average vacancy rate of 5.2 per cent (an average incumbency of 164 against an authorized 173 national posts) compared to an average budgeted vacancy rate of 6.0 per cent (5.0 per cent applied to 169 existing posts and 50 per cent applied to 4 new posts) in the 2007/08 budget.

21. The additional requirements for national staff were offset by lower requirements for overtime and common staff costs.

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

	<i>Variance</i>	
General temporary assistance	(\$83.1)	(8.8%)

22. The variance reflects increased requirements for individual contractors recruited to provide cover for staff on maternity, sick leave and temporary duty reassignment, as well as loss on exchange as a result of the weaker than budgeted exchange rate of the United States dollar against the euro.

23. The additional requirements were offset in part by lower requirements for common staff costs and staff assessment.

	<i>Variance</i>	
Consultants	\$57.7	10.8%

24. The unspent balance was primarily a result of the cancellation of consultancies related to a training course on supply chain management and procurement that was not held.

	<i>Variance</i>	
Facilities and infrastructure	\$1 699.4	29.8%

25. The unspent balance primarily reflects reduced requirements attributable mainly to the postponement of the satellite farm project owing to delays in preparation of the scope of work and procurement processes because of the complexity of the project. The unspent balance was also attributable to reduced requirements for utilities and the acquisition of generators.

26. The lower requirements were offset mainly by increased requirements for building renovation works to accommodate newly recruited tenant unit personnel and increased requirements for office equipment attributable to an increase in training activity.

	<i>Variance</i>	
Ground transportation	\$57.4	6.1%

27. The unspent balance reflects reduced requirements for the acquisition of spare parts and vehicle workshop equipment. The reduced requirements were offset in part by higher costs for the acquisition of vehicles owing to the weaker exchange rate of the United States dollar against the euro.

	<i>Variance</i>	
Communications	\$228.2	4.7%

28. The unspent balance reflects reduced requirements for the acquisition of spare parts based on inventory levels, reduced requirements for the maintenance of equipment, as well as a delay in the procurement of specialized communications support services for strategic deployment stock broadcasting systems. This was offset by the higher cost of acquisition of a satellite antenna, necessary for the optimization of communications and information technology services.

	<i>Variance</i>	
Other supplies, services and equipment	(\$479.5)	(13.0%)

29. The variance primarily reflects the loss on exchange as a result of the budgeted exchange rate of the United States dollar against the euro for the period. This was offset in part by lower bank charges because of more favourable banking terms and conditions offered by the local banks, and lower expenditure for general insurance because of the later than planned establishment of the Logistics Base's insurance contract owing to the lengthy negotiation process.

V. Resource performance: strategic deployment stocks

Financial resources

30. The total value of strategic deployment stock activities for the period from 1 July 2007 to 30 June 2008 amounted to \$132.4 million and included the \$55.2 million rollover from the prior-period fund balance and \$77.2 million corresponding to the shipment of strategic deployment stocks at replacement values to peacekeeping and special political missions. The amount of \$81.2 million from the current performance period has been rolled over into the 2008/09 fund balance. The funds and movement generated from the replenishment of strategic deployment stocks are shown in the tables below.

Replenishment value of strategic deployment stocks issued

(Thousands of United States dollars)

<i>Receiving operation</i>	<i>Amount</i>
A. Peacekeeping operations	
United Nations Mission in the Central African Republic and Chad	36 876.7
United Nations Mission in the Central African Republic and Chad (MINURCAT-DIS)	3 197.7
African Union-United Nations Hybrid Operation in Darfur ^a	33 641.0
United Nations Interim Force in Lebanon	1 395.4
United Nations Disengagement Observer Force	629.4
Other peacekeeping missions ^b	763.6
Subtotal	76 503.8
B. Special political missions	
United Nations Assistance Mission in Afghanistan	407.7
Office of the Personal Representative of the Secretary-General	159.6
United Nations Integrated Office in Sierra Leone	87.3
United Nations Mission in Nepal	53.8
Subtotal	708.4
Total replenishment value of stocks issued to missions in the period	77 212.2

^a Includes strategic deployment stocks issued in the amount of \$317,900 to the African Union Mission in the Sudan-Heavy Support Package.

^b Comprising strategic deployment stocks issued in the amounts of \$465,200 to the United Nations Mission in the Sudan, \$261,000 to the United Nations Operation in Côte d'Ivoire and \$37,300 to the United Nations Stabilization Mission in Haiti.

Movement in strategic deployment stocks and category of expenditure

(Thousands of United States dollars)

<i>Movement</i>	<i>Amount</i>
Rollover from 2006/07 fund balance	55 189.0
Value of replenished stocks issued to missions in 2007/08	77 212.2
Total value	132 401.2
Rollover from 2007/08 fund balance	(81 196.7)
Cancellation of prior-period obligations	4 212.2
Total expenditure for the period	55 416.7
Category of replenishment	
Facilities and infrastructure	19 615.4
Ground transportation	19 717.8
Communications	8 575.3
Information technology	3 676.7
Medical	943.9
Special equipment	404.2
Miscellaneous supplies and services	2 483.4
Total expenditure for the period	55 416.7

VI. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$178,100 with respect to the period from 1 July 2007 to 30 June 2008;

(b) To decide on the treatment of other income for the period ended 30 June 2008 amounting to \$3,031,700 from interest income (\$2,571,000), other/miscellaneous income (\$27,300) and cancellation of prior-period obligations (\$433,400).

32. The action to be taken by the General Assembly in connection with the strategic deployment stocks is to take note of the present report.