



Sixty-ninth session

Agenda item 148

**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 2013 to
30 June 2014**

Report of the Secretary-General

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Summary

The total expenditure of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2013 to 30 June 2014 has been linked to the objective of the Base through the results-based-budgeting framework under the support component.

During the reporting period, UNLB continued the consolidation and streamlining of its existing support capabilities and functions in the context of the reprofiling of the Base as the Global Service Centre.

The Global Service Centre incurred \$68.5 million in expenditure for the reporting period, representing a budget implementation rate of 100 per cent (compared with expenditure of \$68.6 million, or an implementation rate of 100 per cent, in the prior financial period).

The overexpenditure under civilian personnel was attributable mainly to the negative impact of the depreciation of the United States dollar against the euro and the lower vacancy rates for international and national staff, compared with the budgeted rates. The lower requirements under operational costs were due mainly to communications, consultants and facilities and infrastructure, as further explained in section III of the present report.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Civilian personnel	42 131.0	44 010.1	(1 879.1)	(4.5)
Operational costs	26 386.0	24 486.1	1 899.9	7.2
Gross requirements	68 517.0	68 496.2	20.8	0.0
Staff assessment income	5 916.4	6 436.1	(519.7)	(8.8)
Net requirements	62 600.6	62 060.1	540.5	0.9
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	68 517.0	68 496.2	20.8	0.0

The human resources incumbency level for international and national staff increased compared with the prior period.

Human resources incumbency performance

<i>Category</i>	<i>Vacancy rate 2012/13 (percentage)^a</i>	<i>Approved 2013/14^b</i>	<i>Actual 2013/14 (average)</i>	<i>Vacancy rate 2013/14 (percentage)^a</i>
International staff	15.4	130	114	12.3
National staff	6.3	284	270	4.9
Temporary positions ^c				
National staff	33.3	6	4	33.3

^a Based on monthly incumbency and approved monthly strength.

^b Represents the highest level of authorized strength.

^c Funded under general temporary assistance.

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

Performance of strategic deployment stocks

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

<i>Category</i>	<i>Issued^a</i>	<i>Expenditure</i>
Strategic deployment stocks	23 700.2	50 799.0

^a Reflects replacement values.

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

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 1 February 2013 ([A/67/722](#)) and amounted to \$68,886,000 gross (\$62,914,900 net). The Advisory Committee on Administrative and Budgetary Questions, in its related report ([A/67/780/Add.10](#)), recommended the approval of the amount of \$68,517,400 gross (\$62,601,000 net) for the period from 1 July 2013 to 30 June 2014.

2. The General Assembly, by its resolution 67/288, approved an amount of \$68,517,000 gross (\$62,600,600 net) for the maintenance of UNLB for the period from 1 July 2013 to 30 June 2014. The total amount was assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General of 14 March 2002 ([A/56/870](#)), for one complex mission and approved \$141,546,000 for that purpose. The objective of the strategic deployment stocks is to provide the capability to deploy relevant missions within rapid deployment time frames and to reduce the procurement lead time for mission-critical equipment required during the start-up or expansion 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 UNLB for the period from 1 July 2012 to 30 June 2013.

II. Mandate performance

A. Overall

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

5. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Government of Italy on 23 November 1994. The first addendum to the memorandum, in respect of the donation of three new warehouses, was signed on

7 December 2001, and the second addendum, pertaining to the transfer of additional premises and areas to UNLB by the Government of Italy, was signed on 4 August 2008. A third addendum, in respect of the transfer of six buildings and an open area to UNLB by the Government of Italy, was signed on 23 November 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. During the reporting period, the Logistics Base continued the consolidation and streamlining of its existing support capabilities and functions in the context of its reprofiling as the Global Service Centre. The objective of the Centre is to ensure the efficient and effective management and support of peacekeeping operations in all stages of their life cycle. The Centre operates as a unified entity comprising the Logistics Base and the United Nations Support Base in Valencia and represents the Organization's response to the requirements for better, faster, more efficient and cost-effective services to field operations.

7. Within this overall objective, the Global Service Centre, during the performance reporting period, contributed to three expected accomplishments by delivering on related key outputs, as shown in the frameworks below. The frameworks are grouped under the following functional areas: Base Support Service, Logistics Service, Communications and Information Technology Service and tenant units of the Department of Peacekeeping Operations hosted at UNLB, which include the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Integrated Training Service.

8. The present report assesses actual performance against the planned results-based-budgeting framework set out in the 2013/14 budget report. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

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

(a) Review of standard designs for a 200-person camp, a 1,000-person base, a 50-person outpost, a logistics base and an airbase; and support to nine missions by deploying modules, including water supply and wastewater treatment modules, septic system modules, workshop and maintenance modules, geospatial information system rapid deployable modules, residential and office accommodation modules, kitchen and catering modules, energy supply standard modules and ablution modules;

(b) Deployment and commission of the Umoja hosting systems interface and access infrastructure.

10. The Logistics Service successfully managed the following activities:

(a) Deployment of mission support teams to provide support to field operations in a variety of areas;

(b) Provision of training courses to meet field missions' needs, including the launch of a pilot training course for the United Nations requisitioner training programme;

(c) Successful liquidation process at various stages of five missions;

(d) Development of statements of requirements/works for major engineering projects in the United Nations Multidimensional Integrated Stabilization Missions in Mali (MINUSMA) and the Central African Republic (MINUSCA);

(e) Provision of engineering start-up support to MINUSMA, MINUSCA, the United Nations Office for West Africa (UNOWA), the United Nations Support Mission in Libya (UNSMIL) and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region;

(f) Technical review of 41 engineering projects for United Nations missions.

11. The Communications and Information Technology Service completed a number of significant projects, including:

(a) Continued provision of automated and structured failover mechanisms between the two active-active and load-balanced sites, and the merger of the Brindisi and Valencia infrastructures into a single global telecommunications hub to provide missions with critical services in videoconference bridging, satellite connectivity and webmail;

(b) Implementation of a high-availability centralized messaging solution for all field missions;

(c) Deployment of the telecommunications infrastructure necessary to extend access to Umoja to all field locations;

(d) Development and deployment of preconfigured turnkey information and communications technology (ICT) solutions using an advance rapid deployment team enabling capacity, with a minimal footprint on the ground, in the Central African Republic.

12. The Base Support Service successfully managed the following activities:

(a) Provision of administrative, financial and human resources support to UNSMIL, with some UNSMIL positions embedded in the respective sections of the Global Service Centre;

(b) Provision of support in procurement, including acquisition planning, to the United Nations Regional Office for Central Africa (UNOCA) and UNOWA;

(c) Update of a catalogue of courses outlining the portfolio of programmes offered by the Conference and Learning Centre;

(d) Provision of support in human resources and finance to the Office of the Special Envoy of the Secretary-General for the Sahel.

13. The tenant units of the Department of Peacekeeping Operations successfully managed the following activities:

Standing Police Capacity

(a) Provision of start-up support to the police components of two new peacekeeping missions, MINUSMA and MINUSCA, including senior mission leadership to MINUSCA during the start-up phase;

(b) Provision of assistance to the United Nations Stabilization Mission in Haiti (MINUSTAH), the United Nations Assistance Mission in Afghanistan (UNAMA), the United Nations Development Programme (UNDP) in Chad, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Mission in South Sudan (UNMISS), the African-led International Support Mission to the Central African Republic/MINUSCA, the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and UNSMIL;

(c) Conduct of assessments, provision of evaluation support and submission of recommendations for the implementation of the police mandate, including a technical assessment mission in the Central African Republic and the United Nations Assistance Mission in Somalia (UNSOM);

(d) Production of review and assessment reports in support of the mandate of the Police Division;

Justice and Corrections Standing Capacity

(e) Provision of start-up support to MINUSMA, MINUSCA and UNSOM and support to existing missions, including the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), MINUSTAH, the United Nations Operation in Côte d'Ivoire (UNOCI), UNAMA, BINUCA and UNSMIL;

(f) Operational assessment and evaluation of UNSOM and the United Nations Interim Security Force for Abyei (UNISFA);

Integrated Training Service

(g) Delivery of civilian predeployment training courses to 353 staff members;

(h) Provision of support to the Headquarters field training support team for the conduct of training enhancement visits to MINUSMA and UNISFA to provide guidance on the improved delivery of training to staff, in accordance with peacekeeping training standards and priorities;

(i) Provision of inputs into materials developed for mission trainers.

C. Partnerships, country team coordination and integrated missions

14. The Logistics Base provided satellite connectivity and other information technology support for several training sessions organized by the World Food Programme (WFP) at the San Vito Base. In addition, the Communications and Information Technology Service continued to support the Internet protocol telephony and data services of the United Nations Humanitarian Response Depot of WFP. The International Computing Centre and the United Nations Office for Project

Services (UNOPS) received office computer services, as well as Internet protocol telephony and computer network services.

15. The General Assembly, in its resolution 67/288, requested the Secretary-General to provide information in his next performance report on the interaction of the Global Service Centre with other United Nations entities. Cooperation with other United Nations agencies, funds and programmes, as well as other offices of the Secretariat, has been expanded and strengthened through the provision of ICT services and conference services in support of the United Nations Office at Nairobi, the United Nations Office at Geneva, the United Nations Office at Vienna, the Office of the United Nations High Commissioner for Human Rights, the Office for the Coordination of Humanitarian Affairs, the Office of Information and Communications Technology of the Department of Management of the Secretariat, the Department of Economic and Social Affairs of the Secretariat, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the Economic and Social Commission for Western Asia, the Economic Commission for Africa, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Criminal Court, the United Nations Office in Burundi, the United Nations Environment Programme, the United Nations Volunteers programme, UNDP, the United Nations Population Fund, the United Nations Children's Fund, the Office of the United Nations High Commissioner for Refugees, the Food and Agriculture Organization of the United Nations, the United Nations Educational, Scientific and Cultural Organization, the World Health Organization, the World Trade Organization, the United Nations Assistance to the Khmer Rouge Trials, UNOPS, the Special Court for Sierra Leone, the United Nations International Strategy for Disaster Reduction, the United Nations Conference on Trade and Development, the United Nations Joint Staff Pension Fund, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations University, the Comprehensive Nuclear-Test-Ban Treaty Organization, the Organization for the Prohibition of Chemical Weapons, the International Atomic Energy Agency, the International Labour Organization, the International Organization for Standardization, the International Computing Centre, the Joint Inspection Unit and the International Commission against Impunity in Guatemala. In addition, services were provided to the World Bank, the African Institute for Economic Development and Planning and the African Union.

D. Results-based-budgeting frameworks

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

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Delivery of logistics and administrative support services to the Global Service Centre and field missions in line with the Global Service Centre portfolio of services and established service delivery standards

Achieved. Logistics and administrative support services were provided in line with the Global Service Centre portfolio of services and established service delivery standards

1.1.2 Development and establishment of an integrated supply chain management approach	Partly achieved. As part of the working group on supply chain management, the Global Service Centre has contributed to the development of the road map
1.1.3 Availability of the wide-area network infrastructure 99.90 per cent of the time	Achieved. 99.94 per cent availability
1.1.4 Availability of centrally hosted applications 99.85 per cent of the time	Achieved. 99.99 per cent availability
1.1.5 Availability of the Umoja network access infrastructure 99.90 per cent of the time	Achieved. 99.96 per cent availability
1.1.6 100 per cent of aviation safety activities for the United Nations Assistance Mission for Iraq (UNAMI), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the Global Service Centre implemented and documented within the specified time frame	Achieved. 100 per cent of aviation safety activities for UNAMI, UNIFIL, UNFICYP and the Global Service Centre implemented and documented within the specified time frame
1.1.7 Full integration of the embedded staff and functions of UNSMIL into the structures and services of the Global Service Centre	Partially achieved. Full integration of the embedded finance staff and functions of UNSMIL into the structures and services of the Global Service Centre. The full integration of UNSMIL procurement and human resources staff and functions will be completed by the end of 2014 owing to additional preparatory activities required
1.1.8 Progress on the implementation of the International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise resource planning system	Achieved. Progress on the implementation of IPSAS was obtained through: (a) the submission of opening balances in July 2013; (b) the establishment and/or amendment of 8 standard operating procedures to reflect process re-engineering for IPSAS compliance; and (c) training of all required staff. Progress on the implementation of the Umoja enterprise resource planning system was obtained through: (a) support in ensuring that the system would go live successfully in cluster 2; (b) the hosting of train-the-trainer courses; and (c) the provision of technical guidance as requested

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Logistics Service

Conduct of a baseline study on the supply chain management timelines	No	Owing to the reprioritization of activities and resources as focus was given to the start-up of MINUSMA and MINUSCA. All activities related to the establishment of the baseline study have since resumed
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Conduct of a baseline study to assess the optimal level of spare parts and assets under the purview of the Global Service Centre	No	Owing to a delay in recruitment, this activity is being delayed
Availability of the SharePoint engineering database and the online standards library for mission engineers 24 hours a day, 7 days a week	Yes	Availability of the SharePoint engineering database and the online standards library for mission engineers was provided 24 hours a day, 7 days a week
Development of version 1-12 of the camp planning template	1	Development completed
Provision of technical support to 2 field engineering operations through the preparation of technical documents and field visits	25	Provision of technical support The output was higher owing to an additional number of requests received from field missions
Conduct of a client satisfaction survey on the quality of the logistics support provided	2	Surveys were conducted in July 2013 and in March 2014
Maintenance of 100 per cent of strategic deployment stocks of vehicles, generators and equipment and materials in readiness status	Yes	Maintenance of 100 per cent of strategic deployment stocks in readiness status
Annual review of the composition of strategic deployment stocks to meet the requirements of predefined service packages and to ensure optimal rotation of stock	Yes	The annual review of the composition of strategic deployment stocks was completed. New engineering modules were identified and incorporated for use in the new composition
Testing, inspection, maintenance and repair of 100 per cent of strategic deployment stocks, the United Nations reserve and the Global Service Centre operational fleet of vehicles, generators and equipment	Yes	Testing, inspection, maintenance and repair of 100 per cent of strategic deployment stocks, the United Nations reserve and the Global Service Centre operational fleet of vehicles, generators and equipment
Provision of ground handling services, meteorological information, assistance in obtaining air traffic rights for Italian airspace and support for all aircraft operating at the Global Service Centre	54 9	Ground handling services were provided for: Air movements Diplomatic clearances for United Nations air movements obtained
Provision of centralized planning and tasking of 100 per cent of United Nations strategic airlift movements	Yes	Provision of meteorological information through the Air Traffic Control Service based at the Brindisi airport Provision of centralized planning and tasking of 100 per cent of United Nations strategic airlift movements

Flight monitoring and tracking of 100 per cent of the United Nations aviation fleet	No	80 per cent of the United Nations aviation fleet was monitored and tracked The output was lower owing to the lack of a mobile tracking system on some military air assets
Development of a medium- and large-scale standard geodatabase and maintenance of a secured repository in support of geospatial applications development, geovisualization of data and sustainment of geo-operations in field missions	1	Standard multinational geospatial co-production programme map template customized to produce topographic line maps
	1	Implementation of a theatre geospatial database for urban/city geodatabases
	5	Missions supported: <ul style="list-style-type: none"> – MINUSMA: preparation of a geodatabase and maps catalogue/templates – BINUCA/MINUSCA: production and delivery of maps – UNOCI and UNMISS: initial activities for the implementation of a theatre geospatial database
Provision of geospatial services and products, including spatial and terrain analyses, groundwater assessment, training and topographic, thematic and rapid mapping	140	Mapsheets were produced
	38	Mapsheets were quality-controlled
	1	Groundwater exploration for MINUSMA. Drilling was successful in 19 of the 21 drilled boreholes
	10	Desk studies for groundwater exploration in the Central African Republic, and spatial analysis and modelling was performed for the selection of 4 optimum campsites in MINUSCA
	2	Training courses
Development of 3 standard geospatial applications and tools in support of decision-making processes	3	Standard geospatial applications and tools were developed: <ul style="list-style-type: none"> – Integration of the Strategic Air Operations Centre aviation prototype in the Field Support Suite enterprise system – An incident reporting, mapping and information analysis tool, with data representation and collection of data at different scales – A web-mapping service customized for MINUSCA planning

Communications and Information Technology Service

<p>Satellite bandwidth technical management, communication services and remote support for a satellite network consisting of: 38 regional Earth station hubs, 395 satellite out-stations and 468 inter-mission and mission-to-hub satellite links, using 13 transponders on 4 satellites, plus staging and preparation of satellite communication out-stations</p>	<p>27 374 1,067 14</p>	<p>Regional Earth station hubs The output was lower owing to changes in the topology of the network Satellite out-stations Inter-mission and mission-to-hub satellite links The output was higher owing to the additional transponder leased and links supporting the Umoja satellite platform Transponders on 4 satellites</p>
<p>Hosting, maintenance and service desk support for 70 centrally hosted applications for all field missions and Headquarters, the Secretariat and other United Nations programmes; maintenance and administration of mail routing for 55,000 mailboxes and mail replication for global operations; administration of a 336-terabyte backup operation for disaster recovery and business continuity of field missions, and systems and storage management of 1,132 virtual machines, 247 physical servers and 1,470 terabytes of data storage</p>	<p>90 45,257 650</p>	<p>Centrally hosted applications The output was higher owing to new applications that required hosting Mailboxes and mail replication for global operations The output was lower owing to the “clean-up” processes conducted by missions Terabytes backup operation for disaster recovery and business continuity of field missions, and systems and storage management of 1,999 virtual machines, 373 physical servers and 2,041 terabytes of data storage The output was higher owing to new applications that required hosting, increasing other data components</p>
<p>Operation, support and maintenance of the combined network infrastructure (Brindisi and Valencia), consisting of 61 routers, 224 switches, 20 firewalls, 122 virtual firewalls, 12 web application delivery appliances, 16 network analyser modules, 11 intrusion detection system modules, 4 wide-area-network accelerators, 12 virtual private network gateways, 32 Internet protocol voice network devices and 58 items of videoconference equipment</p>	<p>65 203 20 122 12 11 9 4 12</p>	<p>Routers Switches Firewalls Virtual firewalls Web application delivery appliances Network analyser modules The output was lower owing to the optimization and consolidation of network analyser modules Intrusion detection system modules Wide-area-network accelerators Virtual private network gateways</p>

	64	Internet protocol voice network devices
		The output was higher owing to the start-up of MINUSMA and MINUSCA, expanding their network
	58	Videoconference equipment
Remote management of Department of Field Support/Department of Peacekeeping Operations wide-area-network infrastructure consisting of 174 routers, 20 switches, 2 firewalls, 40 wide-area-network accelerators and 45 items of videoconference equipment external to the Global Service Centre network infrastructure	166	Routers
	60	Switches
		The output was higher owing to the start-up of MINUSMA and MINUSCA
	2	Firewalls
	40	Wide-area-network accelerators and 325 items of videoconference equipment external to the Global Service Centre network infrastructure
		The output was higher owing to the provision of services to more sites with a view to Umoja implementation
Combined operation, support and maintenance of 81 E1 inter-mission voice lines, 70 commercial E1 voice lines, 17 leased lines and 2 high-speed Internet links	86	E1 inter-mission voice lines
	73	Commercial E1 voice lines
	32	Leased lines
		The output was higher owing to additional requests received from field missions
	2	High-speed Internet links
Design and integration of additional alternative carbon-free energy that will fully sustain the mobile deployable telecommunications system during operations in the field	Yes	Alternate energy system proven and tasked for deployment to MINUSMA
Plan, design, operate and manage the network, server and physical infrastructure necessary to support the hosting and connectivity requirements of 2 integrated solution systems for Umoja	2	Solution systems are fully integrated with Umoja
Base Support Service		
Provision of management and administrative support to a staffing complement of 424 civilian personnel, 3 staff from the Field Staff Union,	387	Civilian personnel
	3	Staff from the Field Staff Union
	15	UNSMIL staff

14 UNSMIL staff, 70 individual contractors and 55 consultants	39	Individual contractors The output was lower owing to a greater use of temporary appointments
	60	Consultants
Coordination of 250 learning activities involving 3,000 participants	314	Learning activities involving 4,327 participants The output was higher owing to the increased number of Umoja trainings and the increased number of activities organized by external entities
Organization and management of 30 official visits	12	Official visits The output was lower owing to the lower number of requests received
Provision of medical services to Global Service Centre civilian personnel, their dependants and United Nations trainees	4,000	Medical services
Provision of medical briefings to 400 newly recruited civilian staff attending predeployment training	23	Medical briefing sessions for 353 newly recruited staff attending predeployment training
Provision of 6 sessions on sexually transmitted infections and HIV, for all Global Service Centre personnel	6	Training sessions on HIV and sexually transmitted infections
Maintenance of 58 hard-walled buildings and 13 soft-walled structures (61,136 m ²), 111 prefabricated container units and 307,073 m ² of open areas, including green areas, concrete and asphalted areas and roads and parking areas in Brindisi	58	Hard-walled buildings (61,136 m ²)
	13	Soft-walled structures (7,215 m ²)
	111	Prefabricated container units
	307,073	m ² of open areas in Brindisi, including green areas, concrete and asphalted areas, roads and parking areas
Maintenance of 10 hard-walled buildings, comprising 3 main buildings and 7 minor buildings (access pavilion; warehouse; garbage room; control cabin; gardening pump and implement room; energy centre, including section centre and power generators; and subscriber electric station) (8,783 m ²) and an open area of 34,717 m ² , including parking areas	10	Hard-walled buildings, comprising 3 main buildings and 7 minor buildings (8,783 m ²)
	34,717	m ² of open-air areas, including parking areas
Operation of a Global Service Centre operational vehicle fleet comprising 127 vehicles in Brindisi and 5 vehicles in Valencia	127	Vehicles in Brindisi
	5	Vehicles in Valencia

**Office of the Director
Regional Aviation Safety Office**

Conduct 9 aviation safety visits to UNFICYP, UNIFIL and UNAMI (3 visits each)	9	Aviation safety visits
Organization and conduct of 2 aviation emergency response plan live exercises in UNFICYP and UNIFIL	2	Exercises planned and organized in UNFICYP The exercise planned for UNIFIL was postponed to the current period
Development and implementation of a web-based interface to automate the aviation operational risk management processes in UNAMI, UNFICYP, UNIFIL and the Global Service Centre	No	The project had to be redesigned owing to technical reasons, and the basic module for data collection was completed in June 2014. The development and implementation will be phased over a period of 2-3 years
Development and implementation of a web-based portal with electronic aviation safety programme tools and self-learning packages for all missions	No	Owing to the reprioritization of resources, safety assurance performance monitoring guides were developed and published. Development will continue in the current period

Security

Provision of security services 24 hours a day, 7 days a week, at Brindisi and Valencia	Yes	Security services provided around the clock
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Field Central Review Board Unit

Completion of reference checks for up to 1,250 rostered candidates for peacekeeping operations positions	2,259	Reference checks completed The output was higher owing to the clearing of the backlog
Processing of 1,300 education grant claims	2,634	Education grant claims processed The output was higher owing to the higher number of claims received
Endorsement of 1,250 candidates by the field central review bodies for placement on the roster	2,222	Candidates endorsed The output was higher owing to the increased number of candidates recommended for placement on the roster

Field Contracts Unit

Provision of 2 model template contracts for the acquisition of commodities/services for the field	Yes	Advice was given on existing system contracts and template contracts in development
Provision of 1 model template for scopes of work and scopes of requirements for the acquisition of commodities/services for the field	1	Model template

Hosting of 1 conference for field operations contract management staff	1	Conference for field operations
Provision and maintenance of an online community of practice on contract management for field staff	Yes	Provision and maintenance of an online community of practice with 330 members
Provision of advice on contract management practice and policy through 18 videoconferences with field missions	19	Videoconferences with field missions

IPSAS and Umoja implementation

Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, the updating of mission standard operating procedures to reflect IPSAS requirements, and the training of all finance, budget and property management staff at the Global Service Centre	Yes	IPSAS opening balances were submitted in July 2013, and 8 standard operating procedures were established and/or amended to reflect process re-engineering to be IPSAS-compliant. All required staff were trained: 1,042 computer-based training modules were completed and 137 staff members attended instructor-led training courses
Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing, at the Global Service Centre	Yes	Progress on the implementation of the Umoja enterprise resource planning system was obtained through support in ensuring that the system would go live successfully in cluster 2; hosting of train-the-trainer courses; and provision of technical guidance as requested

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Deployment of service packages to mission areas within 90 days of the issuance of Headquarters instructions to the Global Service Centre	Achieved. All requests for strategic deployment stocks were issued and shipped within 90 days
1.2.2 Establishment of communications links within 24 hours of the arrival of the ICT equipment and Global Service Centre ICT personnel at a new peacekeeping operation	Not applicable. MINUSCA was the only newly established peacekeeping operation during the period; however, the main communications links were already established through BINUCA
1.2.3 Identification and deployment of strategic deployment stocks and other logistical equipment capable of supporting start-up teams and initial troop and police deployments, within 90 days of the issuance of Headquarters instructions to the Global Service Centre	Achieved. Strategic deployment stocks were identified and deployed within 90 days of the request

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistics Service		
Global Service Centre mission support teams deployed to field missions as requested	14	Deployed to BINUCA/MINUSCA, MINUSMA, MONUSCO, UNAMA, the United Nations Interim Administration Mission in Kosovo, the African Union-United Nations Hybrid Operation in Darfur (UNAMID), UNIPSIL, UNMIL, UNOCA, UNOWA, UNSMIL, the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Truce Supervision Organization and UNOCI, as well as to the Regional Service Centre in Entebbe, Uganda, the Organization for the Prohibition of Chemical Weapons and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Modularized service packages deployed to field missions as requested	9	Field operations received modularized service packages
Technical evaluations for shipping contracts completed within 24 hours of receipt	92	Percentage of technical evaluations completed within 24 hours of receipt; the rest was completed within 48 hours of receipt owing to requirements for clarification
Aircraft loaded within predefined landing and take-off times	26	Airlifts were loaded within the specified time frame
1 geo rapid deployment module and geographic information system staff deployed to new and/or expanding missions	1	Geo rapid deployment module and geographic information system staff deployed to MINUSMA
Communications and Information Technology Service		
Organization of 2 full-scale deployment exercises for ICT personnel to ensure that capabilities to establish communications links are available for deployment to field operations	2	Full-scale deployment exercises for ICT personnel
Review and maintenance of a minimum of 2 ICT fly-away kits that are fully operational for deployment	2	ICT fly-away kits were regularly reviewed and maintained and fully operational for deployment
Base Support Service		
Provision of administrative support for the deployment of 87 staff members to various missions	55	Staff were provided with administrative support The output was lower owing to fewer-than-anticipated requests

Provision of administrative support for the recruitment, administration and travel of 25 geospatial services consultants	34	Geospatial services consultants were provided with administrative support The output was higher owing to the additional requests received from MONUSCO, UNAMID and UNSOA for additional maps
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Expected accomplishment 1.3: Enhanced capacity of policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.3.1 Increased number of start-up and existing police components in field missions assisted, including support for the Police Division (2012/13: 6; 2013/14: 13)	Achieved. The Standing Police Capacity was deployed for assistance to 2 start-up and 24 existing field missions
1.3.2 Increased number of assessment missions (2012/13: 0; 2013/14: 4)	Achieved. Participation in 4 assessment missions
1.3.3 Enhanced interactions with police components or experts in field missions to improve preparedness for the implementation of functions (2012/13: 6; 2013/14: 8)	Achieved. The Standing Police Capacity conducted the following activities: 2 interactive meetings with UNAMI and UNAMID; participation in 5 international conferences involving United Nations police leadership of field missions; participation in 1 heads of police component conference; and participation in 3 strategic guidance framework conferences. In addition, continuous assistance was provided to 5 field missions (MINUSMA, MINUSTAH, UNAMA, UNISFA and UNSOM) through remote assistance teams
1.3.4 Increased number of start-up and/or existing justice and corrections components in field missions supported (2011/12: 3; 2012/13: 6; 2013/14: 8)	Achieved. Support was provided to 9 start-up and/or existing justice and corrections components in field missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Standing Police Capacity		
Provision of 6 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building	24	Assistance missions The output was higher owing to additional requests received
Establishment and strengthening of police components in 2 new and/or expanding mid-size missions	2	Peacekeeping missions
Provision of support to the Police Division of the Department of Peacekeeping Operations in the implementation of 5 review and assessment reports	7	Review and assessment reports in support of the Police Division The output was higher owing to additional requests received

Participation in 11 skill development training programmes to upgrade the skills of Standing Police Capacity members required for deployment to field missions	25	Skill development training programmes The output was higher owing to additional requests for participation received
Implementation of 4 assessment missions to the police components of peacekeeping missions, special political missions and United Nations funds, programmes and agencies	4	Assessment missions to police components
Participation in the annual conferences of the International Criminal Police Organization and the International Association of Chiefs of Police	4	Participation in international police conferences
Justice and Corrections Standing Capacity		
Provision of start-up capacity to new missions, upon request, for a minimum of 3 months	6	Provision of start-up capacity to UNSOM, MINUSMA (2) and MINUSCA (3)
Provision of judicial and corrections expertise and advice to 2 existing missions	8	Missions: BINUCA, MINUSTAH, MONUSCO (2), UNAMA, UNSMIL and UNOCI (2)
2 operational assessment and evaluation missions in support of justice and corrections components of field operations	2	Operational assessment and evaluation missions in UNISFA and UNSOM
Outreach campaign about Justice and Corrections Standing Capacity activities through 1 article per trimester published on United Nations intranet, 1 article in <i>Corrections Update</i> magazine and 1 article in <i>Justice Update</i> magazine	1 1 3	Article published on United Nations intranet Newsletter Articles published in the <i>Justice Update</i> and <i>Corrections Update</i> magazines
Preparation and issuance of 2 end-of-mission reports	7	End-of-mission reports: MINUSCA, MINUSMA (2), MONUSCO, UNOCI, UNSMIL and UNSOM
Participation of the Justice and Corrections Standing Capacity in 1 international corrections conference	1	Participation in the heads of justice and corrections components meeting and workshop
Integrated Training Service		
Provision of civilian predeployment training to 400 staff being deployed to field missions	353	Staff members were provided with civilian predeployment training

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	20 965.4	21 337.3	(371.9)	(1.8)
National staff	20 759.2	22 058.1	(1 298.9)	(6.3)
United Nations Volunteers	–	–	–	–
General temporary assistance	406.4	614.7	(208.3)	(51.3)
Subtotal	42 131.0	44 010.1	(1 879.1)	(4.5)
Operational costs				
Government-provided personnel	–	–	–	–
Civilian electoral observers	–	–	–	–
Consultants	688.9	315.1	373.8	54.3
Official travel	1 189.2	982.0	207.2	17.4
Facilities and infrastructure	7 808.3	7 529.9	278.4	3.6
Ground transportation	569.4	559.0	10.4	1.8
Air transportation	–	–	–	–
Naval transportation	–	–	–	–
Communications	6 834.8	4 851.8	1 983.0	29.0
Information technology	7 885.9	8 841.0	(955.1)	(12.1)
Medical	359.3	218.1	141.2	39.3
Special equipment	–	–	–	–
Other supplies, services and equipment	1 050.2	1 189.2	(139.0)	(13.2)
Quick-impact projects	–	–	–	–
Subtotal	26 386.0	24 486.1	1 899.9	7.2
Gross requirements	68 517.0	68 496.2	20.8	0.0
Staff assessment income	5 916.4	6 436.1	(519.7)	(8.8)
Net requirements	62 600.6	62 060.1	540.5	0.9
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	68 517.0	68 496.2	20.8	0.0

B. Summary information on redeployments across groups

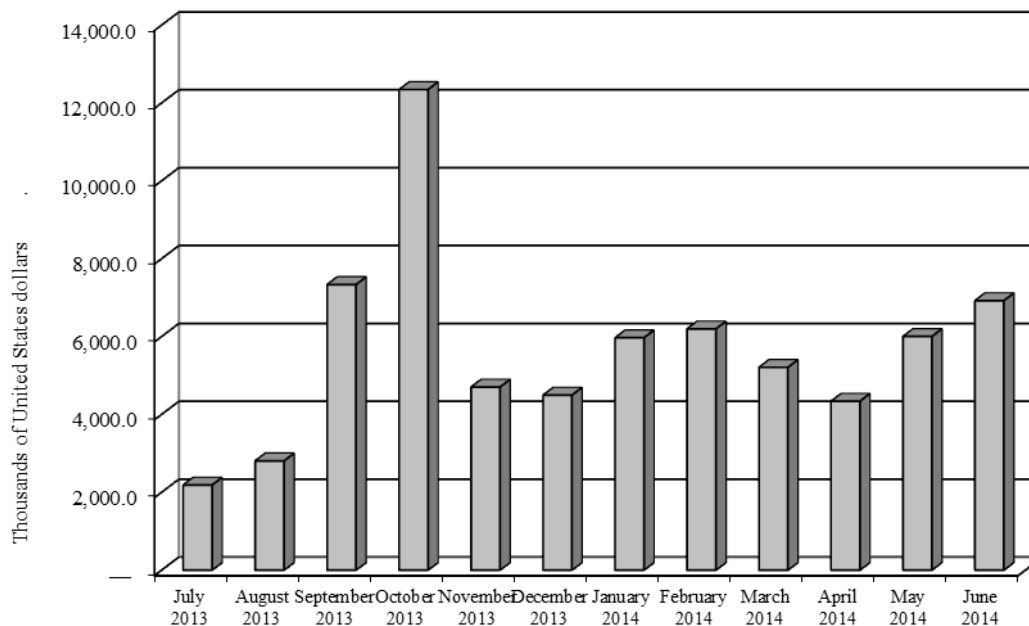
(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
II. Civilian personnel	42 131	1 883	44 014
III. Operational costs	26 386	(1 883)	24 503
Total	68 517	–	68 517
Percentage of redeployment to total appropriation			2.7

16. Resources were redeployed from the operational costs group to the civilian personnel group principally to partially cover the additional requirements for a higher-than-budgeted incumbency rate, as well as the negative impact of the depreciation of the United States dollar against the euro.

C. Monthly expenditure pattern

(Thousands of United States dollars)



17. The increase in expenditure in September 2013 was attributable to the increase under the common staff cost in relation to the payment of the education grant entitlement to international staff. The increase in expenditure in October 2013 was attributable to the increased number of obligations that were raised in anticipation of the Umoja blackout period and possible delays in procurement that were foreseen.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	304.5
Other revenue	1 265.6
Cancellation of prior-period commitments	263.6
Total	1 833.7

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Memorandum of understanding ^a	4 267.3
Voluntary contributions in kind (non-budgeted)	–
Total	4 267.3

^a Inclusive of office buildings, workshops, warehouse structures and open spaces from the Government of Italy (\$3,320,700) and office buildings, operational buildings and open spaces from the Government of Spain (\$946,600).

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$371.9)	(1.8%)

18. The additional requirements were attributable mainly to a lower actual vacancy rate of 12.3 per cent, compared with the budgeted rate of 17 per cent. The higher requirements were offset in part by lower-than-budgeted actual common staff costs.

	<i>Variance</i>	
National staff	(\$1 298.9)	(6.3%)

19. The additional requirements were attributable mainly to: (a) the negative impact of the depreciation of the United States dollar against the euro; and (b) the lower actual vacancy rate of 4.9 per cent, compared with the budgeted rate of 6 per cent.

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	(\$208.3)	(51.3%)

20. The additional requirements were attributable mainly to: (a) additional requirements for the replacement of staff members on maternity and paternity leave, as well as long-term sick leave; and (b) additional requirements to support the implementation of Umoja in field missions.

	<i>Variance</i>	
Consultants	\$373.8	54.3%

21. The lower requirements were attributable mainly to: (a) expenditure previously budgeted under consultants and now recorded under other supplies, services and equipment in accordance with the new chart of accounts; and (b) the cancellation of various technical training sessions owing to the non-availability of staff as a result of a surge in operational requirements.

	<i>Variance</i>	
Official travel	\$207.2	17.4%

22. The lower requirements were attributable mainly to: (a) a decision to reduce travel, such as travel for the Office of the Director and tenant units, replaced, when practicable, by videoconferencing and teleconferencing, owing to the need to reprioritize activities to provide set-up support for MINUSCA; and (b) the convening of the ICT senior management workshop in Brindisi instead of at the Regional Service Centre in Entebbe, as originally budgeted.

	<i>Variance</i>	
Facilities and infrastructure	\$278.4	3.6%

23. The lower requirements were attributable mainly to a reduction in the minimum mandatory requirements for maintenance services, owing to the need to reprioritize activities/projects to cover the additional requirements for civilian personnel.

	<i>Variance</i>	
Communications	\$1 983.0	29.0%

24. The lower requirements were attributable mainly to: (a) a reduction in the minimum mandatory requirements for maintenance services and the utilization of telecommunications inventory instead of purchasing new spare parts and devices, owing to the need to reprioritize activities/projects to cover the additional requirements for civilian personnel; and (b) expenditure previously budgeted under communications and now recorded under information technology in accordance with the new chart of accounts.

	<i>Variance</i>	
Information technology	(\$955.1)	(12.1%)

25. The higher requirements were attributable mainly to: (a) expenditure previously budgeted under communications and now recorded under information

technology in accordance with the new chart of accounts; and (b) the increased maintenance cost of the storage of equipment as a result of the delay in the establishment of the lease contract for data storage.

	<i>Variance</i>	
Medical	\$141.2	39.3%

26. The lower requirements were attributable mainly to the fewer consultants engaged, owing to a delay in the onboarding process.

	<i>Variance</i>	
Other supplies, services and equipment	(\$139.0)	(13.2%)

27. The higher requirements were attributable mainly to: (a) losses related to the currency exchange rate owing to the differences between the rates applied by commercial banks and the United Nations official exchange rate; and (b) expenditure previously budgeted under consultants and now recorded under other supplies, services and equipment in accordance with the new chart of accounts. The higher requirements were offset in part by the reduced cost sustained in connection with the amount reimbursable to the Italian air force for the use of premises.

V. Resource performance: strategic deployment stocks

Financial resources

28. The total value of the funding allotted for strategic deployment stocks for the period from 1 July 2013 to 30 June 2014 was 96.4 million, which included the \$72.3 million rolled over from the prior-period fund balance, the \$23.7 million representing the replenishment value of strategic deployment stocks shipped to peacekeeping and special political missions and the \$0.3 million of other income and adjustment.

29. The funds and the movement of stocks generated from the replenishment of strategic deployment stocks are shown in the tables below.

Replenishment of strategic deployment stocks issued

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

<i>Receiving operation</i>	<i>Amount</i>
Peacekeeping operations	
United Nations Disengagement Observer Force	444.3
United Nations Interim Force in Lebanon	71.0
United Nations Logistics Base	270.7
United Nations Mission in South Sudan	1 623.6
United Nations Multidimensional Integrated Stabilization Mission in Mali	14 885.6
United Nations Operation in Côte d'Ivoire	177.2

<i>Receiving operation</i>	<i>Amount</i>
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	34.2
United Nations Stabilization Mission in Haiti	297.7
Subtotal	17 804.3
Political and peacebuilding missions and other recipients	
Department of Safety and Security, in the Syrian Arab Republic	52.7
Office of the Special Adviser to the Secretary-General on Yemen	3.6
Organization for the Prohibition of Chemical Weapons	1 803.6
United Nations Integrated Peacebuilding Office in Guinea-Bissau	322.6
United Nations Integrated Peacebuilding Office in the Central African Republic	1 925.1
United Nations Support Mission in Libya	1 740.4
United Nations Truce Supervision Organization	47.9
Subtotal	5 895.9
Total replenishment value of stocks issued to missions in the period	23 700.2

Movement of funds for strategic deployment stocks and category of expenditure

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

<i>Movement</i>	<i>Amount</i>
Rollover of fund balance from 2012/13	72 341.4
Value of replenished stocks issued to missions in 2013/14	23 700.2
Other income/adjustments in 2013/14	333.7
Total value	96 375.3
Rollover of fund balance to 2014/15	45 611.5
Expenditure in 2013/14	50 799.0
Cancellation of prior-period obligations	(35.2)
Total expenditure for the period	96 375.3
Category of expenditure	
Facilities and infrastructure	14 359.0
Ground transportation	27 776.0
Air transportation ^a	2 468.8
Naval transportation ^b	1 718.7
Communications	1 098.5
Information technology	1 551.8

<i>Movement</i>	<i>Amount</i>
Medical	396.6
Other supplies, services and equipment	1 429.6
Total expenditure for the period	50 799.0

^a Acquisition of airfield ground support equipment previously reported under ground transportation (Umoja-related realignment).

^b Acquisition of sea containers previously reported under facilities and infrastructure (Umoja-related realignment).

VI. Actions to be taken by the General Assembly

30. **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 \$20,800 with respect to the period from 1 July 2013 to 30 June 2014;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2014 amounting to \$1,833,700 from investment revenue (\$304,500), other revenue (\$1,265,600) and cancellation of prior-period commitments (\$263,600).**