



Seventy-first session

Agenda item 149

**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 2015 to
30 June 2016**

Report of the Secretary-General

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Summary

The present report details the total expenditure for the United Nations Logistics Base at Brindisi, Italy, for the financial period from 1 July 2015 to 30 June 2016. The total expenditure has been linked to the objective of the Logistics Base through the results-based-budgeting framework under the support component.

During the reporting period, United Nations Logistics Base continued its reprofiling as the Global Service Centre in line with the end-state vision of the global field support strategy, further consolidated and streamlined its support activities and continued to provide global information and telecommunications technology, including geospatial services, logistics and supply chain operational management and enabling support services throughout the life cycle of field missions.

The Global Service Centre incurred \$67.1 million in expenditure for the reporting period, representing a budget implementation rate of 99.9 per cent (compared with expenditure of \$66.5 million, or an implementation rate of 94.5 per cent, in the prior financial period).

The increased requirements under civilian personnel were primarily attributable to a higher incumbency level for general temporary assistance positions and higher actual grade levels for national staff than budgeted, offset in part by decreased requirements under international staff owing to the lower-than-budgeted post adjustment multiplier. The reduced requirements under operational costs were mainly due to decreased requirements under ground transportation, medical and other supplies, services and equipment categories.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Civilian personnel	40 473.8	40 743.7	(269.9)	(0.7)
Operational costs	26 683.2	26 355.1	328.1	1.2
Gross requirements	67 157.0	67 098.8	58.2	0.1
Staff assessment income	6 097.7	6 223.6	(125.9)	(2.1)
Net requirements	61 059.3	60 875.2	184.1	0.3
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	67 157.0	67 098.8	58.2	0.1

The incumbency level for temporary positions for international and national staff increased in comparison with the prior period, but was offset slightly by the lower level of incumbency for posts for national and international staff.

Human resources incumbency performance

<i>Category</i>	<i>Vacancy rate 2014/15 (percentage)^a</i>	<i>Approved 2015/16^b</i>	<i>Actual 2015/16 (average)</i>	<i>Vacancy rate 2015/16 (percentage)^a</i>
International staff	11.0	125	109	12.8
National staff	3.9	292	277	5.1
Temporary positions ^c				
International staff	60.0	16	14	12.5
National staff	37.5	19	15	21.1

^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 financial period from 1 July 2015 to 30 June 2016, as requested by the General Assembly in its resolution [70/288](#).

Performance of strategic deployment stocks

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

<i>Category</i>	<i>Issued</i>	<i>Expenditure</i>
Strategic deployment stocks	23 422.3	36 651.8

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 10 March 2015 (A/69/733/Rev.1) and amounted to \$71,696,000 gross (\$65,324,300 net). The Advisory Committee on Administrative and Budgetary Questions, in its related report (A/69/839/Add.9), recommended the approval of the amount of \$68,410,442 gross (\$62,312,742 net) for the period.

2. The General Assembly, in its resolution 69/309, approved an amount of \$67,157,000 gross (\$61,059,300 net) for the maintenance of the United Nations Logistics Base for the period from 1 July 2015 to 30 June 2016. 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 of 14 March 2002 (A/56/870), for one complex mission and approved \$141,546,000 for that purpose. The objective of the strategic deployment stocks is to provide the capability to deploy relevant assets to missions rapidly and to reduce the procurement lead time for mission-critical equipment required during the start-up or expansion phase. It is a revolving dynamic capability that is continuously evaluated to ensure that its equipment is appropriate for meeting evolving operational requirements. In its resolution 59/299, the Assembly approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233 A. In its resolution 64/269, the Assembly decided that, if a decision of the Security Council relating to the start-up phase or expansion phase of peacekeeping operations resulted in the need for expenditure, the Secretary-General was authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments up to \$50 million of the balance of the stores available from the strategic deployment stocks and draw upon them, with the drawings from the stocks to be replenished when the initial appropriation was received.

II. Mandate performance

A. Overall

4. The United Nations Logistics Base has been in operation since late 1994 at Brindisi. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Government of Italy on 23 November 1994 and subsequently amended, most recently in 2011. A memorandum of understanding governing the use of premises at Valencia, Spain, by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

5. During the reporting period, the United Nations Logistics Base further consolidated and streamlined its existing support capabilities and functions as the Global Service Centre. It continued its evolution from a logistics base focused primarily on transportation and distribution services to the envisaged holistic and

integrated operational centre. The Global Service Centre operated as a unified entity comprising the Logistics Base at Brindisi and the facility in Valencia to provide global information and communications technology, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions, from start-up planning and preparation to liquidation.

6. The Global Service Centre made progress in the areas of centralization of field missions' geospatial information systems and remote mission support services. The centralized geospatial services included, but were not limited to, imagery management and processing; spatial, terrain and environmental analysis; geospatial application and development; standardization of processes, products and data models, including enterprise geospatial database set-up and management; and topographic and base mapping development.

7. The centralization efforts also continued to focus on the management and operations of the infrastructure of the twin technology centres in Valencia and Brindisi. The two sites now function as a unified, secure and highly available centralized infrastructure system delivering as a single service provider. Key services that continued to be hosted in the twin technology centres were the worldwide satellite connectivity service, centralized e-mail, Umoja, field mission data backup, iNeed, the Field Support Suite and many other centralized applications.

8. The facility in Valencia continued to be used for information and communications technology purposes and provided, together with the technology centre at Brindisi, essential resilience and redundancy, ensuring that critical telecommunications, data and enterprise-wide systems are protected from the risks of disruption or catastrophic failure at a single site; and formed an integral part of the centralized global service delivery capacity of the United Nations for geospatial, information and telecommunications technologies.

9. The Global Service Centre ensured global connectivity through the delivery of optimum availability of the wide-area network infrastructure. It also played an essential role in support of Umoja deployment, including through legacy system data quality analyses and data cleansing.

10. The General Assembly, in its resolution [69/274](#), reiterated its request that indirect costs relating to the implementation of Umoja be absorbed by the businesses. Such costs included preparatory activities such as collection of data, cleansing and enrichment of master data. In this context, 17 general temporary positions (national General Service) were established on an exceptional basis (10 positions in Brindisi and 7 positions in Valencia) for data cleansing and the creation of master data critical for the system. Expenditures incurred in relation to peacekeeping operations were charged to peacekeeping missions on a cost-apportionment basis, within existing approved resources, in line with the Assembly's decision (see [A/70/749](#), paras. 111 and 112).

11. Furthermore, the Global Service Centre continued to support Umoja implementation through other activities, including the creation of training capacity in Valencia, the reinforcement of service desk capacity in Brindisi and the strengthening of other technical support elements, such as information security and operational resilience. The Centre continued to host the Umoja converged

infrastructure solutions (vBlocks) and, through the twin technology arrangement between Brindisi and Valencia, guaranteed disaster recovery and information security arrangements for Umoja. The connectivity between missions and the Centre was continuously monitored and guaranteed 99.9 per cent of the time. A second-level (tier 2) service desk provided operational support to field missions and categorized requests from the field for escalation to the Umoja project team for resolution by process experts and business analysts (tier 3). The additional requirements for these activities were apportioned across the budgets of peacekeeping missions for the 2015/16 period (see [A/69/751/Rev.1](#), paras. 230-235).

12. During the performance reporting period, the Global Service Centre contributed to the three expected accomplishments by delivering on related key outputs, as shown in the frameworks below. The frameworks are grouped under the following functional areas: logistics; geospatial, information and telecommunications technologies; and the tenant units of the Department of Peacekeeping Operations hosted at the Logistics Base, which include the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Integrated Training Service.

13. In the present report, actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2015/16 financial period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

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

(a) Consolidation of the centralization of geospatial information systems, including implementation of geospatial information system cloud infrastructure at the Global Service Centre, consolidation of the field infrastructure for continued delivery of centralized functions and development of standard templates for geospatial products, data models and processing workflows;

(b) Crucial support provided by the Global Service Centre's Engineering Unit to the effort of United Nations Headquarters and the United Nations Environmental Programme (UNEP) to initiate the Rapid Environment and Climate Technical Assistance Facility project. The project will provide technical support in all areas of environmental and wastewater management to field missions (see [A/70/749](#), para. 120);

(c) Continued centralization of systems, support and solutions in the Brindisi and Valencia twin technology centres, delivering a reduced information and communications technology footprint in the field and maintenance of an optimal level of scalability for information and communications technology service delivery capability;

(d) Completion of the seventh annual global customer satisfaction survey of the Service for Geospatial, Information and Telecommunications Technologies,

which is the foundation for its workplan and continuous service improvement plan under the ISO 20000 standard;

(e) Consolidation and hosting of nine virtual data centres providing operational resilience for field missions;

(f) Installation of 700 additional solar panels, for a total installed base of 2,480 solar panels, which resulted in the generation of approximately 30 per cent of the entire power consumption of the facility in Valencia on a 24-hour basis;

(g) Achievement of ISO 9001 certification for quality management systems and ISO 14001 for environmental management systems;

(h) Facilitation of the global central warehousing workshop for missions and production of the manual for central warehousing in conjunction with the Logistics Support Division of the Department of Field Support;

(i) Coordination with field missions to identify surplus assets as a sourcing option and approval of intermission transfer of 827 assets for a total value of \$5.1 million;

(j) Development and implementation of the aviation safety programme e-tools (web-based portal) at the Global Service Centre and in four missions (United Nations Assistance Mission for Iraq (UNAMI), United Nations Peacekeeping Force in Cyprus (UNFICYP), United Nations Interim Force in Lebanon (UNIFIL) and United Nations Support Mission in Libya (UNSMIL)).

Logistics

15. During the reporting period, the Logistics Service successfully managed the following activities:

(a) Finalization of the annual strategic deployment stocks composition review, which was aligned with modularization and mission demand through analysis of historical data;

(b) Deployment of mission support teams to 19 field operations;

(c) Provision of asset liquidation coordination and on-the-ground support to the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Electoral Observation Mission in Burundi (MENUM);

(d) Coordination and provision of analytical reports, including recommendations to field missions regarding global acquisition planning;

(e) Acting as a clearing house to ensure that assets in missions supported by the Department of Field Support were acquired from the most appropriate and cost-effective source, by identifying and advising on the available sourcing possibilities of the requested assets, hence mobilizing the Organization's available resources and reducing procurement needs;

(f) Review of requests for technical review of field engineering projects requiring procurement action;

(g) Provision of engineering technical support through the preparation of technical documents and visits to field missions;

(h) Periodic global-level analysis of inventory trend reports, highlighting asset management areas to support decision-making regarding the overall reduction of the inventory levels in field missions;

(i) Conduct of two client satisfaction surveys on the quality of the logistics support provided;

(j) Centralized control and monitoring of all strategic air movements through the global tracking system, including cost-benefit analysis and aircraft selection, to reduce regional aviation operating costs and optimize fleet utilization;

(k) Flight monitoring and tracking of the United Nations aviation fleet;

(l) 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;

(m) Production of performance metrics reports related to the flight activity of the Department of Peacekeeping Operations/Department of Field Support air fleet and issuance of performance reports by aircraft type.

Geospatial, information and telecommunications technology

16. The Service for Geospatial, Information and Telecommunications Technologies successfully completed a number of activities as follows:

(a) Continued reprofiling of the Service for Geospatial, Information and Telecommunications Technologies as a singular service provider under a common technological leadership to enable it to deliver the guaranteed levels of connectivity and hosting services;

(b) Continued hosting and support for Umoja, iNeed and other centrally hosted corporate applications;

(c) Maintenance of geospatial applications and geovisualization data projects and execution of geo-operation products in field missions;

(d) Management of three centralized global geospatial databases;

(e) Remote provision of spatial and terrain analysis, provision of image processing and derivation of surveillance and monitoring products for field missions;

(f) Provision of cost-effective remote mission support, primarily to MINUSCA and MINUSMA, including availability of dedicated and highly specialized support staff and expertise 24 hours a day, 7 days a week; centralized deployment, administration and control of the intra-mission infrastructures; increased standardization; local and geographical redundancy; and service efficiencies. Specific services during the reporting period included support for applications, satellite, local and wide area networks; voice and videoconferencing support; and disaster recovery and backup support;

(g) Provision of continued support to the voice, video and data systems hosted and operated at the Global Service Centre in Brindisi and Valencia;

(h) Bandwidth consolidation from four satellites to three, in preparation for the dynamic bandwidth allocation system.

Base support

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

(a) Provision of management and administrative support to civilian personnel;

(b) Coordination of learning activities, including medical briefings;

(c) Provision of back-office support services to UNSMIL, which has eight positions embedded within the Global Service Centre.

18. The Regional Aviation Safety Office successfully managed the following activities:

(a) Conduct of eight aviation safety visits to four field missions;

(b) Preparation of two live exercises of the aviation emergency response plan.

19. The Field Central Review Bodies Unit successfully managed the following activities:

(a) Completion of reference checks for rostered candidates;

(b) Endorsement of candidates for placement on the roster;

(c) Processing of education grant claims for mission staff.

20. The Field Contracts Management Unit successfully managed the following activities:

(a) Provision of model templates for the statement of works;

(b) Provision of advice, guidance documents and standard operating procedures to support contract management policy;

(c) Provision and maintenance of an online community of practice on contract management.

Tenant units

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

Standing Police Capacity

(a) Provision of assistance to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Stabilization Mission in Haiti (MINUSTAH), UNFICYP, the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Mission in Liberia (UNMIL), the United Nations Mission in South Sudan (UNMISS), the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), the United Nations Assistance Mission in Somalia (UNSOM) and UNSMIL through deployments of its experts;

(b) Capacity-building support to the United Nations Development Programme (UNDP) in Chad and Sierra Leone within the framework of the Global Focal Point for Police, Justice and Corrections;

(c) Provision of start-up support to the United Nations Mission in Colombia;

(d) Support to the police component of UNMIL in the downsizing of the mission;

(e) Participation in seven assessment missions, including missions to UNMISS, MONUSCO, MINUSCA and UNAMID and the military and police advisers community assessment mission; and four international police conferences;

Justice and Corrections Standing Capacity

(f) Provision of assistance and support to four existing missions;

(g) Operational assessment and evaluation missions in support of five field operations;

(h) Participation in one international corrections conference;

Integrated Training Service

(i) Delivery of civilian pre-deployment training courses to a total of 414 civilian personnel.

Expenditures of Brindisi and Valencia locations

22. In paragraph 15 of its resolution [70/288](#), the General Assembly reiterated its request to the Secretary-General to provide a breakdown of resource requirements and expenditures for the United Nations Logistics Base and the facility in Valencia. Table 1 shows expenditures for the 2015/16 financial period broken down between the respective locations. The separation of expenditures for civilian personnel, official travel and medical services was based on the authorized posts and positions in each location. The operational costs were separated on the basis of the purchase orders raised for Valencia and Brindisi, and costs were apportioned to Brindisi for purchase orders issued by Headquarters, where the location was not specific. The utilization of the approved budget for the 2015/16 period was not monitored separately by location. However, for the 2016/17 period the Global Service Centre will use the established Umoja functionality to record the expenditures for the two locations of the Global Service Centre.

Table 1
Analysis of expenditure for the 2015/16 period by location

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

Category	Brindisi ^a	Valencia	Total	Percentage of total	
				Brindisi	Valencia
	(1)	(2)	(3)=(1)+(2)	(4)=(1)/(3)	(5)=(2)/(3)
Civilian personnel					
International staff	17 065.0	1 324.0	18 389.0	92.8	7.2
National staff	18 083.6	1 048.5	19 132.1	94.5	5.5
United Nations Volunteers	–	–	–	–	–
General temporary assistance	2 670.3	552.3	3 222.6	82.9	17.1
Subtotal	37 818.9	2 924.8	40 743.7	92.8	7.2
Operational costs					
Consultants	520.6	0.2	520.8	100.0	0.0
Official travel	1 025.3	75.5	1 100.8	93.1	6.9
Facilities and infrastructure	7 242.3	1 582.1	8 824.4	82.1	17.9
Ground transportation	806.2	34.6	840.8	95.9	4.1
Air transportation	60.7	–	60.7	100.0	–
Naval transportation	–	–	–	–	–
Communications	2 832.4	485.5	3 317.9	85.4	14.6
Information technology	7 752.6	2 528.2	10 280.8	75.4	24.6
Medical	34.7	2.5	37.2	93.3	6.7
Special equipment	–	–	–	–	–
Other supplies, services and equipment	1 332.5	39.2	1 371.7	97.1	2.9
Quick-impact projects	–	–	–	–	–
Subtotal	21 607.3	4 747.8	26 355.1	82.0	18.0
Gross requirements	59 426.2	7 672.6	67 098.8	88.6	11.4

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

Entities hosted at Brindisi and Valencia

23. In paragraph 55 of its report (A/69/839/Add.9), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly request the Secretary-General to include, in future performance reports and budget submissions regarding the United Nations Logistics Base, information on all of the personnel occupying the facilities in Brindisi and Valencia, as well as details on administrative and cost recovery arrangements, rental and maintenance costs, income received and any other relevant information on the utilization of United Nations premises.

24. During the reporting period, the Global Service Centre hosted support personnel of other entities in Brindisi and Valencia. A cost recovery framework was developed to provide for the recovery of the costs associated with the use of the facilities by those support personnel. Costs are prorated when they relate to facility services such as cleaning, gardening, security and maintenance. Some personnel of the non-Logistics Base entities, including all personnel of the United Nations Office for Project Services, worked on projects under a financing agreement with the Department of Field Support, and for those personnel no costs were recovered. For personnel working on other projects not associated with the Department of Field Support, including some of the personnel of the International Computing Centre, costs were recovered for facility services.

25. A total of 369 support personnel from other entities occupied premises at the Global Service Centre as at 30 June 2016, as shown in table 2.

Table 2

Occupancy of the Global Service Centre by personnel of non-Logistics Base entities at 30 June 2016

<i>Entity</i>	<i>Brindisi</i>	<i>Valencia</i>	<i>Total</i>
International Computing Centre	67	127	194
United Nations Office for Project Services	63	111	174
Office of Information and Communications Technology	–	1	1
Total	130	239	369

Services provided to other entities and cost recovery

26. In paragraph 68 of its report (A/70/742/Add.9), the Advisory Committee on Administrative and Budgetary Questions stated that there was a need to provide the General Assembly with a better understanding of the services provided to other Secretariat and non-Secretariat entities, and a full picture of the resources made available to the United Nations Logistics Base. The Committee recommended that transparent and comprehensive information on expenditures incurred and income received for all services provided to other Secretariat and non-Secretariat entities be included, as a matter of routine, in future performance reports and budget submissions. Any extrabudgetary posts funded through cost recovery income should also be reflected in the organization chart, with appropriate annotation.

27. In the 2015/16 period, the Global Service Centre had service level agreements with 12 entities, under which the Centre provided connectivity services, data storage, telecommunications, data centre hosting services, application hosting, event monitoring, campus services, geographic information system services, information and communications technology security and operational resilience services on a cost recovery basis using the Umoja service delivery functionality. The costs were based on service rate cards, and during the reporting period, revenue in the amount of \$4.2 million was generated through this cost recovery mechanism. Cost recoveries for the 2015/16 period are set out in table 3.

Table 3
Analysis of cost recovery reimbursements during the 2015/16 period
(Thousands of United States dollars)

<i>Entity receiving support</i>	<i>Services provided</i>	<i>Amount</i>
Office of Information and Communications Technology	Hosting services (server hosting); data storage (provision, replication, backup); connectivity services (leased line, Internet, virtual private network site to site); and event monitoring	2 858.0
Relief and Works Agency United Nations Relief and Works Agency for Palestine Refugees in the Near East	Hosting services (infrastructure as a service, server hosting); data Storage (provision, backup, replication, operation resilience); application services (database); connectivity services (leased line, virtual private network site to site, virtual private network/virtual desktop infrastructure client access, internet); event monitoring	450.1
Office for the Coordination of Humanitarian Affairs	Hosting services (rack space, server hosting, infrastructure as a service); data storage (provision, replication, backup, operation resilience); application services (database, domino); connectivity services (leased line, Internet, virtual private network/virtual desktop infrastructure client access); event monitoring	284.8
International Computing Centre	Hosting services (rack space); connectivity services (Internet, network connectivity); and campus services (office space)	276.5
Department of Economic and Social Affairs	Hosting services (server hosting); data storage (provision, backup); application services (database); connectivity services (leased line, Internet, virtual private network/virtual desktop infrastructure client access); event monitoring	176.9
Department of Safety and Security	Application services (email); connectivity services (Internet)	95.5
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Connectivity services (network compression, network consultancy); data storage (backup); hosting services (server hosting); event monitoring	32.0
Special Tribunal for Lebanon	Application services (email); connectivity services (virtual private network site to site)	30.2
United Nations Monitoring Mechanism for the Syrian Arab Republic	Connectivity services (network connectivity); telecommunications (voice); event monitoring	26.6
Joint Inspection Unit of the United Nations system	Data storage (provision, backup); application services (database, SharePoint, web); and connectivity services (Internet)	25.8
World Food Programme	Hosting services (rack space); connectivity services (Internet, network connectivity, microwave connection); telecommunications (voice); campus services (office space)	14.7
Total		4 271.1

28. The revenue recovered through the cost recovery fund was used by the Global Service Centre to secure the information and communications technology resources, facilities and infrastructure needed to provide services for the clients under the established service level agreements. Additionally, during the performance period the Centre utilized the services of one Senior ICT Coordinator (P-5), established and funded through extrabudgetary funds recovered as a result of the services, to coordinate and manage cost recovery income received. The P-5 position, being the

only extrabudgetary position funded through cost recovery revenue, will be reflected in the organization chart of future budget submissions for the Global Service Centre.

Global mission support teams

29. In paragraph 58 of its report (A/70/742/Add.9), the Advisory Committee on Administrative and Budgetary Questions noted that, with regard to indicator of achievement 1.2.3, “Deployment of mission support teams within 15 days of deployment approval date”, no corresponding information was provided in the performance report for the period from 1 July 2014 to 30 June 2015 (A/70/609). In section V.B of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/779), the Secretary-General indicated that the global mission support teams project had not been successful and had therefore been discontinued. The Advisory Committee recommended that the Secretary-General be requested to provide an update on the matter in his next budget submission and in the relevant performance reports.

30. As outlined in the budget performance report (A/70/609, para. 27(d)), the project was discontinued owing to lack of success. It should be recalled that in 2014, the Centre piloted the global mission support teams concept, by which a database of over 100 field staff members with various logistics, engineering and administrative skills was established. The pilot commenced with three missions (UNIFIL, UNOCI and MONUSCO); however, missions were reluctant to release staff owing to the overall reduction of mission posts. In addition, the administration of the roster was challenging for a number of reasons, including requirements to obtain medical clearance, laissez-passer, availability of staff when requested, travel, training costs, visa requirements and other unforeseen issues. Therefore, the pilot was deemed unsuccessful by senior management and was cancelled. No additional work or resources have been devoted to the concept of global mission support teams since then.

Posts and resources provided by other missions

31. In paragraph 24 of its report (A/69/839/Add.9), the Advisory Committee on Administrative and Budgetary Questions stated that there was a need for greater clarification on the various arrangements in place for the provision of administrative support to field missions and full transparency regarding the resources made available to the United Nations Logistics Base and cost recovery arrangements. It therefore recommended that the General Assembly request the Secretary-General to provide henceforth, in the performance reports and budgetary proposals for the Logistics Base, comprehensive information on the posts, positions and other resources provided by missions/offices with details on the services provided to each mission. In parallel, mission budgets should clearly show the corresponding resources that were being provided to the Logistics Base or reduced. The Secretary-General should also provide details on the budgeting parameters applied to estimated requirements for the posts and positions provided to or outposted at the Logistics Base (salaries, other staff costs, common staff costs, temporary assistance, vacancy rates, related operational costs and any other relevant factors), as well as comparative estimates of the resource requirements related to those posts/positions had they been located in the providing mission/department/office.

32. In accordance with the authorized resources for UNSMIL for the biennium 2016-2017, the Centre hosted eight UNSMIL staff members on national posts, which are part of the UNSMIL budget. There were no other resources or posts provided by other missions.

Financial implementation

33. The overall budget implementation rate for the period from 1 July 2015 to 30 June 2016 was 99.9 per cent. Expenditures for the 2015/16 period amounted to \$67,098,800, resulting in an unencumbered balance of \$58,200. The financial performance of the Centre during the reporting period was primarily affected by the higher-than-budgeted incumbency level under the general temporary assistance category, as well as increased requirements under national staff owing to higher-than-budgeted actual grade and step levels of the staff. This resulted in overexpenditure in the civilian personnel group. The overexpenditure was offset in part by decreased requirements under international staff owing to a lower-than-budgeted post adjustment multiplier.

34. Expenditure under operational costs amounted to \$26,355,100, resulting in 98.8 per cent implementation of the budget under this category. The overall implementation reflects lower-than-planned expenditure, principally in the medical, ground transportation and other supplies, services and equipment categories, which was offset by higher-than-planned expenditures in other categories, primarily facilities and infrastructure. An analysis of variances is set out in section IV of the present report.

35. During the reporting period the Global Service Centre carried out a number of planned refurbishment projects in Brindisi, including refurbishment of one building to meet additional information technology requirements, modification and certification of the electrical installation in three buildings and installation of solar light projectors around the Brindisi campus, as well as the construction of a covered storage shed in Valencia for storage of mobile data terminals and antenna trailers.

C. Partnerships, country team coordination and integrated missions

36. The Global Service Centre provided satellite connectivity and other information technology support for several training sessions organized by the World Food Programme (WFP) at its San Vito base. In addition, the Service for Geospatial, Information and Telecommunications Technologies continued to provide the United Nations Humanitarian Response Depot of WFP with telephony and data services support. The International Computing Centre and the United Nations Office for Project Services received office computer services as well as Internet protocol telephony and computer network services. The services were provided on a cost recovery basis.

37. In addition, the Global Service Centre, through the Standing Police Capacity, continued to enhance partnerships with other regional organizations, such as the African Union, the Economic Community of West African States and the European Union. The Standing Police Capacity also continued to provide training support to the Center of Excellence for Stability Police Units at Vicenza, Italy, by providing it with training under peacekeeping-related training modules. In addition, the Standing

Police Capacity provided assistance to UNDP in Chad, through the Global Focal Point for Police, Justice and Corrections, with UNDP covering travel-related expenses.

38. During the reporting period, the Director of the Global Service Centre continued to be the designated Area Security Coordinator for all United Nations system offices in the area, including the United Nations Humanitarian Response Depot, the United Nations Office for Project Services and the International Computing Centre.

39. The Regional Aviation Safety Office of the Global Service Centre continued to enhance regional mission cooperation through the provision of advice and assistance to affiliated missions in the establishment, implementation and management of their aviation safety programmes and by ensuring that the aviation safety policies, guidelines and procedures of the Departments of Peacekeeping Operations and Field Support were implemented.

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

Centralized control and monitoring of 100 per cent of strategic air movements through the global tracking system, including cost-benefit analysis and aircraft selection, to reduce regional aviation operating costs and optimize fleet utilization

Achieved. Centralized control and monitoring were provided for 100 per cent of strategic air movements

100 per cent on-time provision of ground handling support services to the Departments of Peacekeeping Operations and Field Support and to WFP aircraft operating to and from the airport at Brindisi

Achieved. 100 per cent on-time provision of ground handling support services

95 per cent of mission requests for single items held in strategic deployment stocks, United Nations reserve and mission surplus responded to within 2 working days

Achieved. 287 of 292 requests received were responded to within 2 working days

100 per cent on-time provision of technical engineering support to field missions, through preparation of specific design solutions and/or field visits

Achieved. 100 per cent on-time provision of technical engineering support

95 per cent of requests for in-house maintenance for United Nations Logistics Base vehicles and generators are completed within 2 working days

84 per cent of requests for in-house maintenance of Logistics Base vehicles and generators were completed within 2 working days. Later completion time in some instances was due to body repairs requiring extensive manual labour or purchase of spare parts, for example for heavy trucks or handling equipment

Availability of the wide-area network infrastructure 99.9 per cent of the time	Achieved. 99.96 per cent availability
Availability of centrally hosted field mission applications 99.85 per cent of the time	Achieved. 99.96 per cent availability
Availability of centrally hosted United Nations Enterprise Services 99.9 per cent of the time	Achieved. 99.96 per cent availability
Availability of the Umoja connectivity and support infrastructure 99.9 per cent of the time	Achieved. 99.97 per cent availability
Delivery of all requested geoproducts within agreed deadline, provision of geoservices under 10 days and spatial and terrain analysis within 3 months from the time of a request made by a field mission/office	Achieved. 100 per cent on time
Provision of centralized imagery management and processing service, including derivation of value-added products within 1 month from the time of a request made by a field mission/office	Achieved. 100 per cent on time
Delivery of geospatial applications and decision support tools within 3 to 5 months from the time a request is made by a field mission office	Achieved. 100 per cent on time

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistics Service		
Provision of technical engineering support to field missions	Yes	Remote technical support was provided to 12 field missions through preparation of technical documents and through 5 visits to peacekeeping missions (United Nations Support Office in Somalia (UNSOS), UNMIK, UNMISS and MINUSMA) and Headquarters
Availability of an online engineering portal, managed and updated weekly, and processing of 100 per cent of requests for access to the database	Yes	Online engineering portal was managed and updated weekly. 100 per cent of requests for access to the database were processed
Requests for technical clearance of field engineering projects requiring local procurement authority are reviewed and processed	Yes	42 requests for project technical clearance from field missions were reviewed and processed

Annual review of the composition of strategic deployment stocks to meet the requirements of mission demand while ensuring optimal rotation of stock	Yes	Annual review of the composition of strategic deployment stocks was completed in June 2016
Coordination with field missions to identify surplus assets as a sourcing option	Yes	The Centre approved inter-mission transfer of 827 assets for a total value of \$5.1 million
Fully operational equipment for strategic deployment stocks, United Nations reserve and United Nations Logistics Base stock of vehicles and generators	Yes	All equipment for strategic deployment stocks, United Nations reserve and Logistics Base stock were fully operational
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	Yes	Assistance was provided for 4 aircraft operating to/from Brindisi at the Global Service Centre
Provision of centralized planning and tasking of all United Nations strategic airlift movements	Yes	Centralized planning and tasking were carried out for 100 per cent of the 59 United Nations strategic airlift movements
Flight monitoring and tracking of all aircraft in the United Nations aviation fleet	Yes	Monitoring and tracking were carried out for 100 per cent of the United Nations aviation fleet
Issuance of regular reports on the utilization of the strategic fleet for business intelligence and cost analysis cycles	Yes	Issuance of 13 regular reports
100 per cent support for United Nations-contracted aircraft operating at the Global Service Centre	100	Per cent support to 4 aircraft operating at the Global Service Centre
Development and delivery of logistics training courses to field mission staff	Yes	Delivery of 37 training courses to 437 staff members on warehousing, dangerous goods, technical vehicle maintenance, aviation, supply management, requisitioning and defensive driving
100 per cent physical verification of property, plant and equipment at the Global Service Centre in compliance with the International Public Sector Accounting Standards	100	Per cent of property, plant and equipment at the Global Service Centre were verified
Complete codification in line with established service delivery standards and Umoja material master data for all newly received purchase orders by field missions	Yes	Completion of codification in line with established service delivery standards

Service for Geospatial, Information and Telecommunications Technologies

Image processing and derivation of surveillance and monitoring products of 1,330 km ² , feature extraction of 11,960 km ² , topographic mapping of 102,560 km ² and thematic mapping of 60,000 km ² of ground surface	2,375	km ² image processing and derivation of surveillance and monitoring products. The output was higher owing to requests for additional products
	12,000	km ² feature extraction for urban mapping
	103,502	km ² topographic mapping. Topographic mapping production was performed for the United Nations Support Office for the African Union Mission in Somalia (92 map sheets), MONUSCO (20 map sheets) and UNISFA (23 map sheets)
	40,243	km ² thematic mapping of ground surface. The output was lower owing to a delay in validation of the request for UNISFA urban mapping in June (20,000 km ²)
Maintenance of 8 geospatial applications, development of 9 geovisualization of data projects and generation of 55 geo-operation products in field missions	9	Geospatial applications were developed and maintained. The output was higher owing to an additional request from UNMISS for the development of an application
	10	Geovisualization of data projects were developed. The output was higher owing to an additional request from MINUSMA
Organization of 3 advanced GIS training courses for staff of peacekeeping mission	54	Geo-operation products were generated. The output was lower owing to fewer requests from field missions
	3	Advanced GIS training courses
Management of 3 centralized global geospatial databases	3	Global geospatial databases
Spatial and terrain analyses for groundwater assessment of 25,000,000 m ² , campsites selection and topographic profiling of up to 36,000 km ² , line of sight analysis of 1,000 km ² and trafficability analysis of 50,000 km ² of ground surface	851,000,000	m ² spatial and terrain analysis. The output was higher owing to additional requests from UNDOF, MINUSCA and MINURSO corresponding to 12 additional sites
	100	km ² campsite selection. The output was lower owing to reduced imagery footprint
	4,810	km ² line of sight analysis. The output was higher owing to analysis of 3 additional sites in Conakry, Freetown and Tunis
	No	Trafficability analysis of ground surface. No requests were received during the year

Satellite bandwidth technical management to ensure bandwidth efficiency in excess of 1.7 bits per hertz and availability of 20 megabits of data bandwidth for new mission deployment within the teleport coverage area	1.83	Bits per hertz of satellite bandwidth efficiency. The output was higher owing to sites migration
	28	Megabits of data bandwidth. The output was higher owing to the additional lease of satellite capacity
Maintenance of voice, video and data connectivity services and remote support for a satellite network using a gateway consisting of 30 transmit and receive systems at 2 teleports via 4 satellites	34	Transmit and receive systems. The output was higher owing to a rearrangement of bandwidth leases
	2	Teleports
	3	Satellites. Bandwidth was consolidated into 3 satellites in preparation for the dynamic bandwidth allocation system, and same services were delivered
Staging and preparation of satellite communications out-stations for mission start-up and expansion within 5 working days of request	No	No requests were received during the year
Hosting, maintenance and service desk support for 40 centrally hosted applications and the human resources Inspira system for all field missions and Headquarters, the Secretariat and other United Nations programmes; maintenance and administration of mail routing for 46,000 mailboxes and mail replication for global operations;	47	Centrally hosted applications. Output was higher owing to additional requests received
administration of a 1,000 terabyte tier 2 and 1,500 terabyte tier 3 back-up operation for disaster recovery and business continuity of field missions; and systems and storage management of 2,600 virtual machines, 400 physical servers and 2,000 terabytes of data storage	47,960	Mailboxes and mail replications administered. The output was higher owing to additional operational requirement
	740	Tetrabyte tier 2 back-up operations
	1,547	Tetrabyte tier 3 back-up operations. The output was higher owing to more virtual machines being requested to support disaster recovery setup of existing applications and more centralized applications
	2,714	Virtual machines. The output was higher owing to more requests for support disaster recovery setup of existing applications and more centralized applications
	406	Physical servers. The output was higher owing to more requests for disaster recovery setup of existing applications and more centralized applications
	2,277	Terabytes of data storage. The output was higher owing to the centralization of e-mail and archive which required more storage space

Operation, support and maintenance of the combined network infrastructure (Brindisi and Valencia), consisting of 305 routers, 116 switches, 4 firewalls, 91 virtual firewalls, 8 web application delivery appliances, 12 network analyser modules, 9 intrusion detection system modules, 70 wide-area-network accelerators, 4 virtual private network gateways, 9 Internet protocol voice network devices and 56 items of videoconference equipment	202	Routers. The output was lower owing to the consolidation of existing devices into higher capacity devices	
	86	Switches. The output was lower owing to the consolidation of existing devices into higher capacity devices	
	20	Firewalls. The higher output was a result of the increased reliance on active-active voice, data and video centralized infrastructure	
	107	Virtual firewalls. The output was higher owing to the increased reliance on active-active voice, data and video centralized infrastructure	
	11	Web applications. The output was higher owing to the increased reliance on active-active voice, data and video centralized infrastructure	
	12	Network analyser modules	
	7	Intrusion detection system modules. 2 system modules were outsourced	
	100	Wide-area-network accelerators. The output was higher owing to the increased reliance on active-active voice, data and video centralized infrastructure	
	5	Virtual private network gateways. 1 additional gateway was commissioned to provide virtual desktop infrastructure access for end users	
	166	Internet protocol voice network devices. The output was higher owing to the increased reliance on active-active voice, data and video centralized infrastructure	
	85	Items of videoconference equipment. The output was higher owing to the increased reliance on active-active voice, data and video centralized infrastructure	
	Combined operation, support and maintenance of 78 E1 inter-mission voice lines, 68 commercial E1 voice lines, 29 leased lines and 2 high-speed Internet links	28	E1 inter-mission voice lines. The lower output was due to a change in technology which allows the same number of phone calls to be made with fewer circuits
		62	Commercial E1 voice lines. The lower output was due to fewer requests from missions

	22	Leased lines. The output was lower owing to the United Nations Secretariat wide area network, managed by the Department of Field Support, progressively replacing point-to-point leased-line connections
	2	High-speed Internet links
Operation and management of all infrastructure support systems, located at Brindisi and Valencia, required for the hosting and connectivity of 2 vBlock integrated solution systems and 2 Hewlett Packard Appsystems converged platforms for Umoja	6	vBlock integrated solution systems
	2	Hewlett Packard Appsystems converged platforms for Umoja
Sustainment and improvement of 16 information and communications technology service management processes in accordance with the ISO 20000 standard and their application to service delivery of all supported missions	16	Information and communication technology service management processes sustained in accordance with ISO 20000 standard and applied to service delivery of all supported missions
Hosting of virtual data centres for operational resiliency of 6 peacekeeping operations	7	Peacekeeping operations: UNOCI, MINUSCA, MINURSO, UNIFIL, MONUSCO, UNMIK and UNISFA, as well as the United Nations Mission in Colombia and Office of the Special Adviser to the Secretary-General for Burundi
Provision of infrastructure monitoring and event management for 6 peacekeeping operations	6	Peacekeeping operations: MINURSO, MINUSCA, MINUSMA, MONUSCO, UNSOS and UNMIL
Maintenance of a solar panel farm (1,780 panels)	2,480	Solar panels. The output was higher owing to the acquisition of additional solar panels to increase the solar energy capacity
Provision of server support for each virtual data centre; provision of remote support for each mission; provision of remote virtual desktop support and hosting services	Yes	Server support for each virtual data centre, remote support for each mission and remote virtual desktop support and hosting services were provided
Base Support Service		
Provision of management and administrative support to a staffing complement of 440 civilian personnel, 3 staff from the Field Staff Union, 15 staff of UNSMIL, 40 individual contractors and 40 consultants	415	Civilian personnel
	2	Field Staff Union personnel
	4	UNSMIL personnel
	54	Individual contractors who were hired to provide support as follows: (a) team assistants to provide administrative support to various sections and units; (b) plumbers, masons, electricians and construction workers to provide support for the refurbishment of

		buildings; (c) security assistants to provide safety and security coverage 24 hours a day, 7 days a week; and (d) information technology assistants, network cable technicians and a SharePoint developer to provide technical support
	34	Consultants who were hired to provide expertise as follows: (a) occupational safety consultants to provide technical expertise and/or certification; (b) communications focal points for the Umoja team; (c) consultants for the learning and development area; and (d) consultants to provide expertise in preparation of the upcoming civilian staffing review
		The higher output was due to increased support required in connection with Umoja and security needs
Coordination of 250 learning activities involving 3,000 participants	Yes	Coordination of 263 learning activities involving 4,362 participants
Organization and management of 15 official visits	17	Official visits were organized and managed
Organization and delivery of 30 learning activities for staff members of the Global Service Centre	77	Learning activities were organized. The higher output was due to delivery of unplanned activities, including the Umoja cluster 4/5 training programme and the ISO 14001 awareness campaign. A number of activities were delivered through internal trainers and through WebEx upon request, including on project management and business objects
Provision of medical briefings to 320 newly recruited civilian staff attending predeployment training	Yes	22 medical briefings were provided to 369 newly recruited staff attending civilian predeployment training
Provision of 2 sessions on sexually transmitted infections and HIV for all personnel of the Global Service Centre	13	Training sessions on HIV and sexually transmitted infections were provided. The higher output was due to requests for training sessions for civilian staff participating in predeployment training
Operation of a Global Service Centre operational vehicle fleet comprising 126 vehicles at Brindisi and 4 vehicles at Valencia	126 4	Vehicles at Brindisi Vehicles at Valencia
Maintenance of 58 hard-wall buildings (61,136 m ²) and 13 soft-wall structures (7,215 m ²), 111 prefabricated container units and 310,968 m ² of open area, including green	58 13 111	Hard-wall buildings (61,136 m ²) Soft-wall structures (7,215 m ²) Prefabricated container units

areas, concrete and asphalted areas, and roads and parking areas at Brindisi	310,968	m ² of open area, including green areas, concrete and asphalted areas, and roads and parking areas
Maintenance of 11 hard-wall buildings, including 3 main buildings and 8 minor buildings (dining area access pavilion; warehouse; garbage room; control cabin; gardening pumps and implements room; energy centre, including section centre and power generators; and subscriber electric station) (9,163 m ²), and an open area of 34,337 m ² , including parking areas	11 34,337	Hard-wall buildings (9,163 m ²) m ² of open area, including parking areas
Office of the Director		
Regional Aviation Safety Office		
Conduct of 9 aviation safety visits to the United Nations Peacekeeping Force in Cyprus (UNFICYP), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Assistance Mission for Iraq (UNAMI) (3 visits each)	8	Aviation safety visits were conducted: 3 to UNAMI, 2 to UNFICYP, 2 to UNIFIL and 1 to UNSMIL. The output was lower owing to the revision of the directive of the Regional Aviation Safety Office, which reduced the number of visits to 8
Organization and execution of 2 live exercises of the aviation emergency response plan in UNFICYP and UNIFIL	No	Plans were prepared for live exercises for UNFICYP and UNIFIL. However, the exercises were postponed in accordance with the missions' management decisions and are expected to be conducted in the 2016/17 financial period
Development and implementation of a web-based portal with electronic aviation safety programme tools for all missions	No	The web-based portal was developed. The pilot project is being implemented at the Global Service Centre, UNIFIL, UNAMI, UNFICYP and UNSMIL
Security Office		
Provision of security services 24 hours a day, 7 days a week, at Brindisi and Valencia	Yes	Security services were provided 24 hours a day, 7 days a week at Brindisi and Valencia
Field Central Review Bodies Unit		
Endorsement of 1,250 candidates by the field central review bodies for placement on the roster	2,405	Candidates were endorsed. The output was higher due to the increased number of requests from missions and review of 538 legacy cases (Galaxy/Nucleus)
Completion of reference checks for up to 1,250 candidates selected for appointment	469	Reference checks completed. The output was lower owing to fewer requests from the missions and completion of the clearing of the backlog during the previous budget period
Processing of 2,500 education grant claims	1,351	Education grant claims processed. The output was lower owing to the receipt of fewer requests

Field Contracts Management Unit

Provision of 2 model templates for scopes of work and scopes of requirements for the acquisition of commodities/services for the field	No	3 model templates (statements of work) were drafted on grounds maintenance, cleaning services and property exchange operations
Hosting of 1 conference for field operations contract management staff	No	The proposed conference was cancelled owing to reprioritization of activities in field operations
Provision and maintenance of an online community of practice on contract management for field staff	Yes	The online community of practice was available and maintained
Provision of advice on contract management practice and policy through quarterly videoconferences with field missions	Yes	14 videoconferences were held with field missions
Provision of guidance documentation and standard operating procedures supporting the contract management policy of the Departments of Peacekeeping Operations and Field Support	Yes	Post exchange guidelines were completed
Provision of support to field missions on contracts of information technology staff	Yes	Support was provided to field missions on contracts of information technology staff
Revision of the contract management policy in consultation with field missions	No	The draft revised policy is in progress
Implementation of a web-based platform for consolidation of contractor performance reports across missions and shared with relevant stakeholders	No	The web-based platform was completed and awaited approval from offices at Headquarters for implementation by the end of performance period

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

Planned indicators of achievement

Actual indicators of achievement

Establishment of communications links within 24 hours of the arrival at new missions of the information and communications technology equipment and Global Service Centre information and communications technology personnel

No request was received for the establishment of communications links

Modules and materials stocked in strategic deployment stocks and United Nations reserve are ready for shipping within 30 days from instruction date (material release order date) for standard requests and 90 days for mission start-up

Achieved. 195 material release orders were raised and completed within the time frame, in an average of 10.69 working days

Deployment of mission support teams within 15 days of deployment approval date

Achieved. All mission support teams were deployed within 15 days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistics Service		
Coordination of liquidation of field missions by the Global Service Centre in conjunction with the Department of Field Support	Yes	Liquidation was coordinated for MENDUB and UNMEER. Coordination activities were also started with UNOCI
Technical evaluations for all shipping contracts completed within 24 hours of receipt	Yes	46 technical evaluations were completed within 24 hours of receipt
100 per cent of aircraft loaded within predefined landing and take-off times	Yes	100 per cent of aircraft were loaded within predefined landing and take-off times
100 per cent on-time provision of conceptual designs for all required camp layouts, mission headquarters and/or other facilities/premises in support of field missions	Yes	100 per cent on-time provision of conceptual designs
Service for Geospatial, Information and Telecommunications Technologies		
Organization of 2 full-scale deployment exercises for information and communications technology personnel to ensure that capabilities to establish communications links are available for deployment to field operations	2	Full-scale deployment exercises conducted
Review and maintenance of all information and communications technology fly-away kits, part of the strategic deployment stocks, to ensure full readiness for deployment	Yes	All information and communications technology fly-away kits were regularly reviewed and maintained
Deployment of 1 geographic rapid deployment module and 1 geographic information system staff to new and/or expanding missions	1	Staff member was deployed to support operations in UNSMIL

Base Support Service

Provision of administrative support for the deployment of 55 staff members to various missions	56	Staff members were provided with administrative support
Provision of administrative support for the recruitment, administration and travel of 30 geospatial services consultants	33	Consultants were provided with administrative support. The costs of the 33 consultants were charged to the respective peacekeeping missions

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increased number of start-up, downsizing/liquidation of police components in existing missions; and assistance to existing police components in field missions, including provision of support to the Police Division of the Department of Peacekeeping Operations (2013/14: 13; 2014/15: 14; 2015/16: 15)	Achieved. 26 missions were undertaken. The output was higher owing to increased demand from field missions
Increased number of assessment missions (2013/14: 4; 2014/15: 5; 2015/16: 6)	Achieved. 7 assessment missions were undertaken
Increased number of interactions with police components or experts in field missions to improve preparedness for the implementation of functions (2013/14: 8; 2014/15: 9; 2015/16: 10)	Achieved. 14 interactions were undertaken. The output was higher owing to increased demand of the focal point teams in the field. The Standing Police Capacity interacted with the field missions and other partners through the focal points for improving preparedness under its mandates
Provision of support to start-up and/or existing justice and corrections components in field missions (2013/14: 8; 2014/15: 9; 2015/16: 9)	Achieved. Support was provided to 9 missions in the form of 4 deployments (MINUSCA, UNMISS, UNAMID and MONUSCO) and 5 operational assessment and evaluation visits (UNAMID, UNIOGBIS, UNMISS, MINUSCA and UNFICYP)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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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	13	Assistance missions were undertaken. The output was higher owing to increased requests from peacekeeping operations
Establishment and strengthening of police components in 2 new and/or expansion and/or downsizing/liquidation of mid-sized missions	1	Request was received from UNMIL during the reporting period

Provision of support to the Police Division of the Department of Peacekeeping Operations in the implementation of 5 review and assessment reports	No	There were no requests from the missions
Upgrading the skills of the members of the Standing Police Capacity for effective deployment to the field missions through their participation in 11 skill-development training programmes	17	Skill-development training programmes. The output was higher owing to participation in training courses that were not initially planned but considered significant for self-development during the course of the year
Implementation of 6 assessment missions to the police components in peacekeeping missions, special political missions and United Nations funds, programmes and agencies	13	Assessment missions were undertaken: UNSOM (2), UNIOGBIS (1), UNSMIL (1), United Nations Mission in Colombia (1), UNDP-Chad (1) and UNDP-Sierra Leone (7)
Participation in 2 annual international police conferences to directly liaise with police expert counterparts on best practices and to promote the activities of the Standing Police Capacity and the strategic vision of the Police Division	4	International police conferences were attended
Justice and Corrections Standing Capacity		
4 start-up deployments to or reinforcements of justice and corrections components in field operations, upon request, for up to 3 months	4	Operations were provided with reinforcements of justice and corrections components: MINUSCA, MONUSCO, UNMISS and UNAMID
5 operational assessment and evaluation missions in support of justice and corrections components in field operations	5	Operational assessment and evaluation missions were undertaken: UNAMID, UNIOGBIS, UNMISS, MINUSCA and UNFICYP
Outreach activities, including publication of 4 articles and conduct of 3 visits, to other rapidly deployable capacities in international organizations	4	Articles were distributed and published on iSeek and in magazines and newsletters
	3	Outreach visits and presentations were conducted in Madrid, Geneva and New York
Preparation and issuance of 6 end-of-mission/trip/assessment reports	7	End-of-mission/trip/assessment reports were prepared and issued
Participation in 1 international justice/corrections conference to keep abreast of developments related to global justice and corrections, to network and foster new partnerships and to raise awareness of and promote the role of the standing capacity in support of justice and corrections	1	Participation in the sixth United Nations international peacekeeping conference in Zambia
Integrated Training Service		
Provision of predeployment training to 320 civilian personnel	369	Civilian personnel. Additional training sessions were organized owing to a higher number of participants

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	19 971.6	18 389.0	1 582.6	7.9
National staff	18 649.0	19 132.1	(483.1)	(2.6)
United Nations Volunteers	–	–	–	–
General temporary assistance	1 853.2	3 222.6	(1 369.4)	(73.9)
Subtotal	40 473.8	40 743.7	(269.9)	(0.7)
Operational costs				
Consultants	400.0	520.8	(120.8)	(30.2)
Official travel	1 091.0	1 100.8	(9.8)	(0.9)
Facilities and infrastructure	8 243.0	8 824.4	(581.4)	(7.1)
Ground transportation	1 014.0	840.8	173.2	17.1
Air transportation	–	60.7	(60.7)	–
Naval transportation	–	–	–	–
Communications	7 286.0	3 317.9	3 968.1	54.5
Information technology	6 895.0	10 280.8	(3 385.8)	(49.1)
Medical	305.0	37.2	267.8	87.8
Special equipment	–	–	–	–
Other supplies, services and equipment	1 449.2	1 371.7	77.5	5.3
Quick-impact projects	–	–	–	–
Subtotal	26 683.2	26 355.1	328.1	1.2
Gross requirements	67 157.0	67 098.8	58.2	0.1
Staff assessment income	6 097.7	6 223.6	(125.9)	(2.1)
Net requirements	61 059.3	60 875.2	184.1	0.3
Voluntary contributions in kind (budgeted)		–	–	–
Total requirements	67 157.0	67 098.8	58.2	0.1

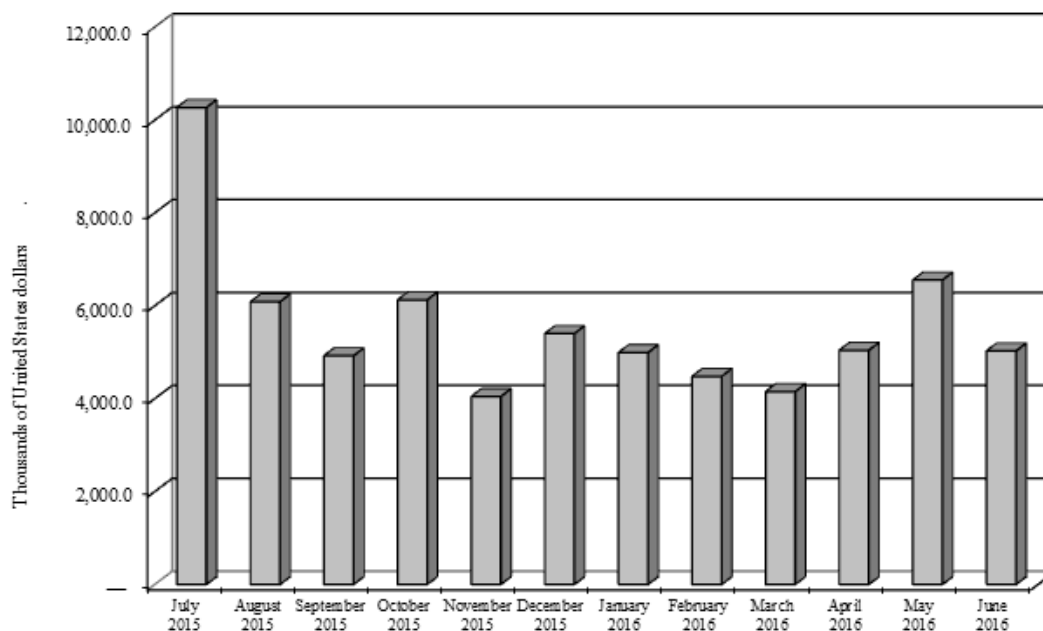
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
Civilian personnel	40 473.8	303.7	40 777.5
Operational costs	26 683.2	(303.7)	26 379.5
Total	67 157.0	–	67 157.0
Percentage of redeployment to total appropriation			0.5

40. Resources were redeployed from operational costs to civilian personnel to cover increased requirements in the latter category owing to higher-than-approved actual incumbency levels for general temporary assistance positions for national and international staff.

C. Monthly expenditure pattern



41. The higher expenditures for July 2015 were primarily attributable to obligations being raised at the beginning of the financial period for major activities, such as telecommunications services, maintenance and support services and the implementation of the acquisition plan, which have a longer lead time, and full-year contractual costs for utilities for Brindisi and Valencia.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	207.5
Other revenue	34.2
Cancellation of prior-period obligations	238.8
Total	480.5

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Memorandum of understanding ^a	5 230.1
Voluntary contributions in kind (non-budgeted)	–
Total	5 230.1

^a Inclusive of office buildings, workshops, warehouse structures and open spaces from the Government of Italy (\$3,212,700) and office buildings, operational buildings and open spaces from the Government of Spain (\$2,017,400).

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	\$1 582.6	7.9%

42. The lower requirements were mainly attributable to a lower post adjustment multiplier for international staff, as decided by the International Civil Service Commission, at an average of 33.9 per cent, compared with the budgeted post adjustment multiplier of 46 per cent; and higher vacancy rates, with an actual average vacancy rate of 12.8 per cent for international staff as compared with the budgeted average vacancy rate of 9 per cent.

	<i>Variance</i>	
National staff	(\$483.1)	(2.6%)

43. The additional requirements were primarily attributable to the higher actual grade levels for national staff, at an average grade level of G-5, step VII, compared with the average grade level of G-4, step X, on which the budget was based. The overall increase was partly offset by the appreciation of the United States dollar against the euro.

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	(\$1 369.4)	(73.9%)

44. The additional requirements under this heading were attributable to the lower actual average vacancy rates of 12.5 per cent for international staff and 21.1 per cent for national staff, as compared with the approved average vacancy rates of 60 per cent and 50 per cent, respectively, applied in the budget.

	<i>Variance</i>	
Consultants	(\$120.8)	(30.2%)

45. The additional requirements were primarily attributable to the unplanned cost of consultants hired by the Regional Aviation Safety Office to design the user interface of the aviation safety programme integrated data project. The higher requirements were also attributable to some maintenance and medical services being initially budgeted under facilities and infrastructure and medical services, whereas the expenditures were recorded under consultants.

	<i>Variance</i>	
Facilities and infrastructure	(\$581.4)	(7.1%)

46. The additional requirements were mainly attributable to the additional installation of a solar farm (actual expenditure amounted to \$489,300 as compared with the budget provision of \$100,000) in line with environmental policy and the United Nations initiative "Greening the Blue", to extend the power redundancy and to add a source of power that could cover a portion of the data centre daily electrical load. The higher requirements were also attributable to an additional uninterruptible power supply unit, which was required for the provision of a stable power supply for the Centre's facilities and data centres. The increased requirements were partially offset by lower electricity consumption during the reporting period.

	<i>Variance</i>	
Ground transportation	\$173.2	17.1%

47. The lower requirements were mainly attributable to: (a) expenditure for the ground power unit for supplying power to aircraft, originally budgeted for under ground transportation, being recorded under air transportation; and (b) decreased requirements for vehicle repairs and maintenance as well as lower vehicle insurance premiums.

	<i>Variance</i>	
Air transportation	(\$60.7)	-

48. The variance under this heading was attributable to the cost of the ground power unit for supplying power to aircraft, originally budgeted for under ground transportation, being recorded under air transportation.

	<i>Variance</i>	
Communications	\$3 968.1	54.5%

49. The lower requirements were primarily attributable to: (a) expenditure for maintenance of equipment and communications support services, in particular network control centre operations, initially budgeted for under communications, being recorded under information technology; (b) expenditure for information technology equipment services (SmartNet), originally budgeted for under maintenance of communications equipment, being recorded under information technology; and (c) expenditure for network cables and other spare parts and supplies, originally budgeted for under communications, being recorded under facilities and infrastructure and information technology.

	<i>Variance</i>	
Information technology	(\$3 385.8)	(49.1%)

50. The additional requirements were mainly attributable to: (a) expenditure for maintenance of equipment and communications support services, in particular network control centre operations, initially budgeted for under communications, being recorded under information technology; (b) expenditure for information technology equipment services (SmartNet), originally budgeted for under maintenance of communications equipment, being recorded under information technology.

	<i>Variance</i>	
Medical	\$267.8	87.8%

51. The lower requirements were attributable mainly to: (a) lower expenditure for medical services owing to the limited availability of qualified consultant doctors with the requisite language skills, and the services of a medical doctor, which had been provided for under medical, being recorded under consultants; and (b) maintenance fees for the medical warehouse, initially budgeted for under medical services, being recorded under other supplies, services and equipment.

	<i>Variance</i>	
Other supplies, services and equipment	\$77.5	5.3%

52. The lower requirements were mainly attributable to underexpenditure under training fees, supplies and services, owing to the longer-than-planned lead time for the development of the scope of requirements for training courses such as the senior transport training programme, the logistics training programme and the best practices workshop on health and safety. In addition, the cost of freight, initially budgeted for under this class, was recorded under acquisition of generators, electrical equipment and office and other equipment under the facilities and infrastructure class of expenditure.

V. Resource performance: strategic deployment stocks

53. During the fiscal year 2015/16, the annual review of strategic deployment stocks was conducted with the planning assumptions set forth in the terms of reference of the strategic deployment working group. The objective was to ensure that the configuration was operationally effective and suited for supporting the Department of Field Support in maximizing the utilization of strategic deployment stocks in the context of the modularization pillar of the global field support strategy, and that it was aligned with technological advancement and the initiative for the development and implementation of rapidly deployable capability. The main increase was under engineering, owing to high consumption of and increased demand for hardwall and softwall modular structures and generators and the introduction of rapidly deployable capability as well as items in line with modularization, which are essential during the start-up of a peacekeeping operation. In addition, an increase under information and communications technology due to the introduction of mobile command posts and the modular technology centre and to high demand for and consumption of network and satellite equipment. The increase underground transport was due to higher consumption of and increased demand for ambulances, heavy-duty trucks and vehicle attachments.

54. The asset value of the strategic deployment stocks increased from \$34,564,000 as at 30 June 2015 to \$42,120,000 as at 30 June 2016, an increase of 21.9 per cent. The overall increase was mainly attributable to the increase of \$5,607,400 in the value of light passenger vehicles (from \$1,136,500 as at 30 June 2015 to \$6,743,900 as at 30 June 2016) and the increase of \$2,386,300 in the value of information technology equipment (from \$1,069,200 as at 30 June 2015 to \$3,455,500 as at 30 June 2016). The table below shows the asset values at 30 June 2015 and 30 June 2016 for the main categories of assets.

Asset values of strategic deployment stocks

(Thousands of United States dollars)

Category	Asset value as at 30/06/2015	Asset value as at 30/06/2016	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Buildings	3 837.1	2 343.5	1 493.6	38.9
Communications and information technology equipment	3 579.5	6 149.0	(2 569.5)	(71.8)
Furniture and fixtures	–	16.3	(16.3)	–
Machinery and equipment	5 279.8	6 744.7	(1 464.9)	(27.7)
Vehicles	21 867.6	26 866.5	(4 998.9)	(22.9)
Total	34 564.0	42 120.0	(7 556.0)	(21.9)

Financial resources

55. The total value of the funding allotted for strategic deployment stocks for the period from 1 July 2015 to 30 June 2016 was \$101.0 million, which included the

\$76.6 million rolled over from the prior-period fund balance, the \$23.4 million representing the replenishment value of strategic deployment stocks shipped to peacekeeping and special political missions and the \$969,300 of other revenue and adjustments.

56. The replenishment values of strategic deployment stocks issued to missions and the movement of funds for strategic deployment stocks are shown in the tables below.

Replenishment values of strategic deployment stocks issued to missions

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

<i>Receiving operation</i>	<i>Amount</i>
Peacekeeping operations	
United Nations Disengagement Observer Force	1 330.9
United Nations Interim Force in Lebanon	41.2
United Nations Interim Security Force for Abyei	1 111.9
United Nations Logistics Base	9.0
United Nations Mission in South Sudan	1 066.7
United Nations Multidimensional Integrated Stabilization Mission in Mali	934.3
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	13 143.5
United Nations Peacekeeping Force in Cyprus	455.7
United Nations Support Office for the African Union Mission in Somalia	3 069.0
African Union-United Nations Hybrid Operation in Darfur	740.9
United Nations Stabilization Mission in Haiti	834.4
Subtotal	22 737.5
Political and peacebuilding missions and other recipients	
United Nations Support Mission in Libya	238.9
Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations for the Elimination of the Chemical Weapons Programme of the Syrian Arab Republic	35.6
Office of the Special Envoy of the Secretary-General for Yemen	3.2
United Nations Assistance Mission in Afghanistan	407.1
Subtotal	684.8
Total replenishment value of stocks issued to missions in the period	23 422.3

Movement of funds for strategic deployment stock and category of expenditure

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016)

<i>Movement</i>	<i>Amount</i>
Rollover of fund balance from 2014/15	76 606.2
Value of replenished stocks issued to missions in 2015/16	23 422.3
Other revenue/adjustments in 2015/16	969.3
Total value	100 997.8
Rollover of 2015/16 unencumbered balance and other revenue to 2016/17	64 346.0
Expenditure in 2015/16	36 651.8
Total value	100 997.8
Category of expenditure	
Facilities and infrastructure	13 549.2
Ground transportation	10 359.2
Air transportation	732.6
Naval transportation	1 875.7
Communications	4 354.2
Information technology	3 959.1
Medical	16.6
Other supplies, services and equipment	1 805.2
Expenditure in 2015/16	36 651.8

VI. Actions to be taken by the General Assembly

57. 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 \$58,200 with respect to the period from 1 July 2015 to 30 June 2016;

(b) To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to \$480,500 from investment revenue (\$207,500), other revenue (\$34,200) and the cancellation of prior-period obligations (\$238,800).

VII. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions [70/288](#) and [70/286](#), including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the Board of Auditors endorsed by the General Assembly

A. General Assembly

Resolution [70/288](#)

Decision/request

Action taken to implement decision/request

The General Assembly stresses that any decisions taken on the operational needs of the Service for Geospatial, Information and Telecommunications Technologies should be in full compliance with all relevant rules and regulations of the United Nations, and requests the Secretary-General to keep track of and record all relevant decisions taken in this regard, along with any expenditures incurred, and to report on the matter in the context of the relevant performance report (para. 10)

(See also the related report of the Advisory Committee on Administrative and Budgetary Questions ([A/70/742/Add.9](#), para. 17))

The requested information is contained in the following paragraphs of the present report: paragraph 21 on expenditures by location (Brindisi and Valencia); paragraphs 22-24 on entities hosted at Brindisi and Valencia; paragraphs 25-27 on services provided to other entities and cost recovery; paragraphs 28 and 29 on global mission support teams; and paragraphs 30 and 31 on posts and resources provided by other missions

B. Advisory Committee on Administrative and Budgetary Questions

[A/70/742](#)

<i>Request</i>	<i>Response</i>
<p>The Advisory Committee looks forward to analysing the variances between budgeted and actual expenditures for the 2015/16 financial period, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 above (para. 33)</p>	<p>Variances between budgeted and actual expenditures are analysed in the present report on the budget performance of the United Nations Logistics Base at Brindisi</p> <p>Redeployments between groups and classes of expenditures during the performance period are also analysed</p> <p>The United Nations Logistics Base benefitted from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures</p>