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**Financing of the activities arising from Security Council
resolution 1863 (2009)**

Budget performance of the United Nations Support Office in Somalia for the period from 1 July 2022 to 30 June 2023

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2022 to 30 June 2023 has been linked to the objectives of UNSOS through a number of results-based budgeting frameworks.

During the reporting period, UNSOS implemented key elements of its mandate by effectively supporting the African Union Transition Mission in Somalia and the United Nations Assistance Mission in Somalia.

UNSOS incurred \$517.3 million in expenditure for the reporting period, representing a resource utilization rate of 99.2 per cent, compared with \$516.4 million in expenditure and a resource utilization rate of 99.3 per cent in the 2021/22 period.

The unencumbered balance of \$4.4 million reflects the net impact of: (a) overall reduced requirements in the amount of \$4.4 million for military and police personnel attributable primarily to: (i) the reduced cost of combat ration packs and reduced costs of transportation and warehousing services for military rations; (ii) increased non-serviceability of contingent-owned major equipment; and (iii) non-deployment of a formed police unit; (b) overall reduced requirements in the amount of \$3.2 million for civilian personnel attributable primarily to the higher actual average vacancy rate, compared with the budgeted rate; and (c) overall increased requirements in the amount of \$3.2 million for operational costs attributable primarily to: (i) additional security upgrades and the acquisition of additional field defence stores owing to increased mortar attacks; (ii) urgent replacement of unserviceable information and communications technology equipment to ensure business continuity; and (iii) increased reliance on third-party contractors for the delivery of rations and general cargo to various sectors within Somalia owing to the unavailability of aircraft. The increased requirements for operational costs were offset in part by the lower utilization of aircraft.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2022 to 30 June 2023)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	146 087.5	141 657.2	4 430.3	3.0
Civilian personnel	94 362.6	91 132.6	3 230.0	3.4
Operational costs	281 246.6	284 494.2	(3 247.6)	(1.2)
Gross requirements	521 696.7	517 284.0	4 412.7	0.8
Staff assessment income	8 022.0	8 273.7	(251.7)	(3.1)
Net requirements	513 674.7	509 010.3	4 664.4	0.9
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	521 696.7	517 284.0	4 412.7	0.8

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Planned</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
United Nations military contingents	10	10	10	–
African Union military contingents	18 586	18 586	18 557	0.2
African Union police	240	240	237	1.3
African Union formed police units	800	800	638	20.3
International staff	366	366	325	11.2
National staff				
National Professional Officers	40	40	32	20.0
National General Service staff	147	147	116	21.1
United Nations Volunteers				
International	20	20	16	20.0
Government-provided personnel	6	6	5	16.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

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

I. Introduction

1. The proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2022 to 30 June 2023 was set out in the report of the Secretary-General of 18 February 2022 (A/76/711) and amounted to \$526,933,600 gross (\$518,911,600 net). It provided for up to 10 United Nations military contingent personnel, 18,586 African Union Transition Mission in Somalia (ATMIS) military contingent personnel, 1,040 ATMIS police personnel (including 800 in formed units), 366 international staff, 189 national staff (including 40 National Professional Officers), 20 international United Nations Volunteers and 6 government-provided personnel.
2. In its report of 28 April 2022, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$524,696,700 gross for the period from 1 July 2022 to 30 June 2023 (A/76/760/Add.12, para. 46).
3. The General Assembly, by its resolution 76/293, appropriated an amount of \$521,696,700 gross (\$513,674,700 net) for UNSOS for the period from 1 July 2022 to 30 June 2023. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for UNSOS support to the African Union Mission in Somalia (AMISOM) was first established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 2568 (2021), 2614 (2021), 2628 (2022) and 2670 (2022).
5. Following the establishment of the United Nations Assistance Mission in Somalia (UNSOM), under resolution 2102 (2013), the Security Council, in its resolution 2093 (2013) mandated the United Nations Support Office for AMISOM (now UNSOS) to provide mission support services to UNSOM. In its resolutions 2632 (2022) and 2657 (2022), the Council extended the mandate of UNSOM as set out in resolutions 2158 (2014) and 2592 (2021) until 31 October 2023.
6. The Security Council adopted resolution 2628 (2022) on 31 March 2022, in which it endorsed the African Union Peace and Security Council decision to reconfigure AMISOM into ATMIS. It is also authorized ATMIS to retain a personnel strength at the established ceiling for nine months until 31 December 2022 (up to 19,626 uniformed ATMIS personnel, inclusive of a minimum of 1,040 police personnel – including five formed police units – and 70 United Nations-supported civilian personnel) and a personnel strength of 17,626 personnel between 1 January and 31 March 2023.
7. In its resolutions 2670 (2022) and 2687 (2023), the Security Council further extended its authorization of ATMIS personnel. On 27 June 2023, the Council adopted resolution 2687 (2023), extending its authorizations of 17,626 uniformed ATMIS personnel until 30 September 2023 and 14,626 ATMIS personnel from 1 October to 31 December 2023, and requested the Government of Somalia and the African Union, in consultation with the United Nations and international partners, to conduct a joint technical assessment to evaluate phase 1 drawdown.
8. The present report provides an assessment of actual performance against the planned results-based budgeting frameworks set out in the budget for the 2022/23 period. In particular, the report contains a comparison of the actual indicators of achievement (i.e. the extent to which actual progress has been made during the period against the expected accomplishments) with the planned indicators of achievement, as well as a comparison of the actual completed outputs against the planned outputs.

B. Budget implementation

9. During the reporting period, UNSOS continued to provide mandated support to ATMIS in line with the ATMIS concept of operations and the Somalia Transition Plan, as outlined in Security Council resolution [2628 \(2022\)](#), especially with regard to the reconfiguration of ATMIS, military operations against Al-Shabaab and the drawdown of 2,000 ATMIS personnel, which included the handover of six forward operating bases to Somali security forces and the closure of one base. UNSOS also provided effective, responsive and efficient administrative, technical and logistical support to UNSOM.

10. The security situation in Somalia remained volatile, with most incidents continuing to be perpetrated by Al-Shabaab, primarily using improvised explosive devices and hit-and-run attacks. Somali security forces and ATMIS remained the main targets of the attacks. The Banaadir, Shabelle Hoose, Jubbaland and Bay Regions were the most affected by Al-Shabaab activity.

11. UNSOS implemented its mandate by having a light staff footprint and contracting commercial vendors for the provision of logistical and administrative services. It ensured effective and efficient mandate implementation by providing facilities and infrastructure, ground and air operation services, information and communications technology (ICT) infrastructure and medical support to ATMIS, UNSOM and Somali security forces uniformed and civilian staff personnel, as well as other clients, including the United Nations country team and diplomatic missions.

12. In support of the transition, and as agreed at the ATMIS logistics conference in July 2022, UNSOS began to decentralize the provision of support to ATMIS and Somali security forces in September 2022, with pilot exercises conducted in Baidoa and Jawhar. The decentralization concept included the forward stocking of larger tactical reserves and increased delegation of authority to the sectors, with associated accountability measures so that staff members in the sectors were empowered to provide responsive, flexible and agile support in the field.

13. The Mine Action Service continued to deliver improvised explosive device threat mitigation measures that proved critical to the mobility and safety of personnel from ATMIS troop-contributing countries. These measures included delivering specialized in-country and predeployment training for ATMIS military and police personnel and pre- and post-convoy briefings for ATMIS convoys, conducting searches and clearance of main supply routes and providing threat analysis and awareness reports.

14. UNSOS supported the inspection by the African Union of deployed ATMIS equipment and identified additional requirements for contingent-owned major equipment to strengthen ATMIS military capabilities and enhance force protection to carry out mandated tasks. Inspections were conducted at all sector locations, including the Aviation Unit base, to assess operational challenges and evaluate equipment status. This was designed to enable ATMIS to deploy quick-reaction forces for mobile operations.

15. Furthermore, in all ATMIS sectors, UNSOS established sector logistics hubs and decentralized warehouses in place of using only the central warehouse in Mogadishu. As part of its integrated logistics support, UNSOS further streamlined the logistics delivery workflow and deployed ATMIS Joint Support Operations Centre officers to work with ATMIS military and police personnel, Somali security forces and civilian personnel.

16. The UNSOS transition planning cell led the engagement with ATMIS and other partners on issues related to the reconfiguration and transition. UNSOS reviewed its logistical support and made necessary adjustments in response to anticipated dynamic requirements to support ATMIS mobile forces at the joint operations and logistics

bases. In addition, UNSOS supported ATMIS in establishing joint operations coordination centres as part of the joint operations and logistics bases in all six sectors. Since the reconfiguration, UNSOS has continued to provide services to ATMIS in line with the logistical support package.

17. UNSOS continued to provide non-lethal logistics support to 13,900 Somali security forces personnel in joint or coordinated operations with ATMIS. Field defence stores were provided to support the construction of new forward operating bases and to reinforce bunkers. UNSOS supplied rations, water tanks, medical kits and diesel fuel to operate vehicles and provided medical evacuation services to Somali security forces. It also provided 800 very high-frequency handheld radios, 200 base stations and 50 repeaters and installed equipment for 10 very high-frequency networks at Somali National Army locations.

18. UNSOS provided training and capacity-building in air operations to 241 Somali security forces personnel, and 149 personnel participated in ICT training courses, including on radio communication, basic computer science, interoperability and logistics. Through the Mine Action Service, UNSOS enhanced the Somali security forces' capability to counter improvised explosive devices by providing training, mentoring and specialized equipment. The Service completed training and provided equipment for 10 improvised explosive device disposal teams comprising 100 Somali National Army personnel and conducted explosive threat mitigation refresher training for 26 Somali National Army personnel. During the reporting period, Somali National Army disposal teams neutralized 75 improvised explosive devices.

19. The mission utilized the United Nations trust fund for the Somali security forces. To address concerns about the availability of funds to maintain support during the transition period, UNSOS conducted outreach to potential donors to secure further contributions to the trust fund, highlighting that the provision of mandated logistics support to Somali security forces was a key enabler of current and future operations.

20. The partnership between UNSOS, ATMIS and UNSOM remained critical. UNSOS, in coordination with UNSOM, continued to work closely with ATMIS to ensure the alignment of strategic priorities and operational efforts, including through the Senior Leadership Coordination Forum comprising the heads of ATMIS, UNSOM and UNSOS. The United Nations-ATMIS technical working group on the human rights due diligence policy and the United Nations human rights due diligence policy task force (comprising United Nations entities that provide support to ATMIS and Somali security forces) continued to promote the robust implementation of prevention and response measures in line with the policy. Meetings of the task force focused on security mitigation measures. The Mine Action Service made progress on implementing mitigation measures concerning the weapons and ammunition management project, while the Department of Safety and Security provided an update on the training of ATMIS trainers on explosive hazards awareness and battlefield emergency first aid.

21. In December 2022 and February 2023, UNSOS conducted human rights due diligence policy awareness-raising visits to Kismaayo and Baidoa for relevant personnel from the Somali National Army, the Somali Police Force and ATMIS on the implementation of the policy and the importance of respecting human rights during operations. In the first half of 2023, UNSOS also conducted three awareness-raising sessions on the policy for Somali security forces and ATMIS personnel during training courses in connection with the handover of forward operating bases from ATMIS to Somali security forces. UNSOS integrated a session on the policy into its air liaison officer training for ATMIS and Somali security forces in Beledweyne and Mogadishu. UNSOS continued to collaborate closely with UNSOM, the United Nations Office for Project Services and the United Nations Development Programme on risk-mitigation measures and engaged with other counterparts supporting Somali

security forces, such as the European Union military mission to contribute to the training of Somali security forces.

22. As part of its administrative and logistical support, UNSOS provided support services to UNSOM, including on human resources, budget and finance, transportation and movement services, accommodation services, camp management services, medical support, ICT, maintenance of equipment, security services, legal advice, conduct and discipline, occupational safety and health, environmental management and welfare services.

23. UNSOS continued to demonstrate its commitment to the rights of persons living with disabilities through the implementation of the joint UNSOM-UNSOS action plan on disability inclusivity, anchored in the United Nations Disability Inclusion Strategy, which provides the foundation for sustainable and transformative progress on disability inclusion through all pillars of the work of the United Nations. With the support of a consultant, UNSOS undertook an audit of disability inclusion and accessibility for UNSOS and UNSOM. On 4 December 2022, the results of the audit were presented to all staff in a town hall meeting chaired by the Officer-in-Charge of UNSOM and the Head of UNSOS, focused on how the missions could best improve accessibility for persons living with disabilities. UNSOS and UNSOM are in the process of implementing the recommendations, which will be tracked through reporting on the action plan.

C. Mission support initiatives

24. During the 2022/23 period, UNSOS was heavily reliant on utilizing its fleet of 23 aircraft, including 7 fixed-wing and 16 rotary-wing aircraft, to provide critical supplies as the main road supply routes remained unusable owing to harsh weather conditions and the deteriorating security situation within the mission area.

25. UNSOS continued to reduce its environmental footprint through projects targeting energy efficiency and expansion of the share of renewable energy, as well as sustainable water and waste management. The mission installed 5,704 light-emitting diode fixtures, 695 air conditioner timers and 385 motion sensors to enhance energy efficiency. It also installed 850 kW solar panels on roofs at the compound in Mogadishu. In order to reduce freshwater consumption for non-potable water needs, UNSOS was able to recycle waste and reclaim water from wastewater, and continued to produce tree seedlings to enhance its tree planting campaign. It also introduced the use of dispatch services and solar-powered electric bikes to reduce the use of light passenger vehicles as a strategy to reduce fuel consumption.

26. The mission continued to acquire light passenger vehicles as part of the five-year replacement plan for vehicles that had exceeded life expectancy and were considered unsafe for use owing to their age, deteriorated mechanical condition and unreliability in high-risk operational areas, as well as the harsh terrain.

27. The mission continued to promote awareness among staff of the use of resources and protection of the environment through activities such as active participation in beach cleaning, broadcasting best practices and training UNSOS, UNSOM, ATMIS and Somali National Army personnel. In addition, the mission cleaned all sites and issued environmental clearance certificates before handing over the forward operating bases vacated by ATMIS to the Federal Government of Somalia.

28. UNSOS maintained safety in the workplace by conducting inspections and risk assessments, as well as sharing monthly and annual reports with United Nations Headquarters on occupational safety and health activities. With the introduction of the new occupational safety and health online incident reporting system, incidents and hazards were reported more proactively. UNSOS also provided psychosocial support to

all mission personnel. The implementation of a variety of welfare and recreation programmes continued to contribute to the well-being of personnel in the mission area.

29. In order to enhance the security of United Nations personnel and assets, UNSOS constructed overhead protection at the United Nations Guard Unit and ATMIS force headquarters and erected prefabricated buildings for offices and accommodation at Beledweyne. Other projects undertaken in Somalia included the construction of walkways and incinerator houses, road improvements, water initiatives including geohydrological surveys and borehole drilling, wastewater treatment plants, recycled water systems, irrigation systems, septic systems and water storage solutions. In addition, significant efforts were made to build heavy-duty equipment workshops, vehicle workshops, steel cutting sheds and oxygen-generating facilities.

30. UNSOS continued to deploy cloud-based ICT services to reduce future capital expenditure on physical server infrastructure, reduce its environmental footprint and support changing operational requirements. In collaboration with the Department of Safety and Security, UNSOS developed proofs of concept for staff presence management to improve the application for managing staff presence. The application also enables radio check operations using a chatbot, as well as the implementation of convoy protection, which allows for convoy tracking by the Department, facilitates communication in the case of a jamming incident caused by electronic countermeasures and enables real-time video analysis from microuncrewed aerial systems to identify convoy threats.

31. The mission sustained eight mortar and rocket attacks on United Nations compounds in the Aden Adde International Airport compound in Mogadishu. It continued to review its staffing footprint in Somalia in response to the trend of mortar attacks in order to mitigate security risks to personnel.

32. UNSOS provided infrastructure for the relocation of offices, including joint operations centres and counter-rocket, -artillery and -mortar sense and warn sites. In addition, as part of the camp security upgrade, the mission began to install closed-circuit television systems in the sectors.

33. UNSOS implemented the field remote infrastructure monitoring project by deploying power metres, solar systems and sensors connected to the network to enable advanced monitoring of power, fuel and water consumption across the mission area.

34. UNSOS continued to reconfigure the terrestrial trunked radio (TETRA) network by completing the migration to the United Nations Logistics Base cloud for ATMIS sector 1 and Mogadishu headquarters. UNSOS provided push-to-talk radio communications systems to support medical and casualty evacuations and mobile operations. In addition, radio interoperability system networks and high-frequency radios were deployed in joint operations by ATMIS and Somali security forces in line with the implementation of the Somalia Transition Plan and the joint concept of operation.

35. UNSOS consolidated its capacity-building initiatives by delivering training support to ATMIS and Somali security forces in communications systems (TETRA, Mototrbo, Iridium push-to-talk), information systems (Microsoft 365, information security), command and control and situational awareness, interoperability, operations room management, mission common operating picture, intelligence, surveillance and reconnaissance and microuncrewed aerial systems. UNSOS also convened the ATMIS signals conference to develop standard operating procedures for the joint operations centres and microuncrewed aerial systems. During the drawdown of ATMIS, UNSOS increased its support for Somali participation in public information services and strategic communication infrastructure.

36. In support of the transition mandate, the supply chain management pillar decentralized its operations to enhance its footprint in sector locations to support the delivery of agile and efficient operations by enhancing stockholdings of critical supplies, fast-moving stock and equipment in warehouses in Kismaayo, Beledweyne, Jawhar and Baidoa. This decentralization facilitated rapid responses to emergencies while optimizing distribution processes, resulting in reduced delivery times and increasing overall mission effectiveness.

37. With the aim of enhancing national capacity to support the transition mandate and capacity-building initiatives for national staff and Somali security forces, UNSOS successfully conducted a comprehensive training programme under which 38 national staff were trained from April 2023 on supply chain functions. Three additional training sessions were conducted to promote the transfer of skills and knowledge to 28 Somali security forces and 20 ATMIS personnel.

D. Regional mission cooperation

38. UNSOS continued its focus on increased consultation with the African Union Commission, the United Nations Office to the African Union and the international community.

39. Strategic aviation requirements, including aircraft contractual agreements and troop rotations, were effectively managed through cooperation with United Nations Headquarters in New York and the Strategic Air Operations Centre in Brindisi, Italy.

40. During the performance period, UNSOS provided aviation fuel and ground handling services to the United Nations Organization Stabilization Mission in the Democratic Republic of Congo and the United Nations Interim Security Force for Abyei on a cost-recovery basis. UNSOS also provided office space, vehicle rental and ICT services in Mombasa to the United Nations Mission in South Sudan.

41. UNSOS continued to utilize the Regional Service Centre in Entebbe, Uganda, for onboarding and separation of staff, benefits and payroll processing for national staff, vendor payments, entitlements and official travel, processing claims (such as for education grants and reimbursement for official travel), cashier services, training and conference services, transport and movement control and information technology services.

42. UNSOS continued to use the Global Procurement Support Section in Entebbe to streamline procurement services in the central and eastern African regions through the consolidation of requirements for regional sourcing strategies.

43. As part of its mandate, UNSOS provides logistical support to ATMIS and UNSOM. Owing to their co-location in Kenya and Somalia, UNSOM and UNSOS share some costs, including for office and accommodation facilities, medical, air operations, security, fuel, maintenance and ICT. In providing services to UNSOM, UNSOS ensures that all cost-sharing arrangements are equitably allocated to both missions. UNSOS and UNSOM continually review the cost-sharing arrangements and make the necessary updates on the basis of operating circumstances, with a view to maximizing efficiency.

E. Partnerships, country team coordination and integrated missions

44. To promote effective collaboration and information-sharing, UNSOS continued to hold regular and ad hoc meetings with ATMIS, UNSOM, the Federal Government of Somalia, Somali security forces and partners at the strategic and operational levels to enable timely and responsive support delivery. These engagements ensured that

UNSOS support was informed by client and operational priorities, effectively aligned with required resources. Under the guidance of UNSOS senior management, the Mission Support Centre, through the Joint Support Operations Centre, the Somali Security Forces Support Unit and the Regional Coordination Unit, continued to engage with its principal clients, including ATMIS, UNSOM and Somali security forces. For enhanced coordination of support to ATMIS, the Joint Support Operations Centre remained a joint ATMIS-UNSOS entity with personnel from both entities collaborating and working side by side in shared office space.

45. UNSOS assisted the United Nations country team with the implementation of its programmes, notably where the United Nations country team was engaged in combating natural disaster situations caused by floods, droughts or poor agricultural conditions. In Mogadishu and Baidoa, UNSOS provided office space and facilities to the United Nations country team, and UNSOM and UNSOS shared the same compounds. At the strategic level, cooperation continued through regular meetings at the level of the Security Management Team under the auspices of the Designated Official/Special Representative of the Secretary-General, while operational cooperation was channelled through the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. UNSOS continued to provide logistics and administrative support to United Nations agencies, funds and programmes, subject to capacity and the availability of resources, on a cost-recovery basis.

46. UNSOS implemented a cost-recovery mechanism to recoup costs for services, including accommodation, office space, medical, aviation, ICT, rental, maintenance and repair of vehicles, fuel, identification card issuance and training provided to United Nations agencies, funds and programmes, non-governmental organizations, embassies and vendors. UNSOS continued to levy administrative fees on non-mandate passengers using UNSOS aircraft for international flights.

F. Results-based budgeting frameworks

Component 1: provision of logistical support

47. The UNSOS support component continued to provide effective and efficient logistical, administrative and security services to ATMIS troops, United Nations troops, African Union police officers, UNSOM and the Somali security forces in joint operations with ATMIS in support of the implementation of its mandate through the delivery of related outputs.

Expected accomplishment 1.1: Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to ATMIS¹ and the Somali security forces

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2020/21: ≥ 68 per cent; 2021/22: ≥ 81 per cent); 2022/23: ≥ 90 per cent)

91.0 per (excluding search and rescue and medical/casualty evacuation)

¹ The African Union Transition Mission in Somalia replaced the African Union Mission in Somalia, effective 1 April 2022, in line with Security Council resolution [2628 \(2022\)](#).

1.1.2 Average annual percentage of authorized international posts vacant (2020/21: 7.6 per cent; 2021/22: 7.7 per cent; 2022/23: 8 per cent)	11.2 per cent
1.1.3 Average annual percentage of female international civilian staff (2020/21: 31 per cent; 2021/22: 32 per cent; 2022/23: \geq 33 per cent)	33.0 per cent
1.1.4 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2020/21: 140; 2021/22: 166; 2022/23: \leq 120)	120 days. The corporate management dashboard reported a perfect score of 100 per cent compliance for this criterion
1.1.5 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2020/21: 600 2021/22: 203; 2022/23: \leq 120)	247 days The higher number of days was attributable to the slower pace of recruitment in connection with efforts to reduce the gender parity gap
1.1.6 Overall score on the Administration’s environmental management scorecard (2020/21: 79; 2021/22: 80; 2022/23: 100)	86 per cent UNSOS environmental performance exhibits continual improvement. This is due primarily to improved use of renewables, better waste management, improved environmental assessment and incremental improvements across a number of indicators, in particular energy. The main opportunities for improvement are in the continued deployment of renewables and reducing water consumption
1.1.7 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2020/21: 84 per cent; 2021/22: 86 per cent; 2022/23: \geq 85 per cent)	88.0 per cent
1.1.8 Compliance with the field occupational safety risk management policy (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)	100.0 per cent
1.1.9 Overall score on the Administration’s property management index based on 20 underlying key performance indicators (2020/21: 1,956; 2021/22: 1,789; 2022/23: \geq 1,800)	1,959 The overall threshold for UNSOS was reviewed upwards by United Nations Headquarters based on physical verification, which resulted in a higher overall score
1.1.10 Alignment between the demand plan and the executed budget for goods and services (2020/21: 94.0 per cent; 2021/22: 94.6 per cent; 2022/23: \geq 90 per cent)	95.4 per cent

1.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)	100.0 per cent
1.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2020/21: 97 per cent; 2021/22: 97 per cent; 2022/23: \geq 95 per cent)	99.0 per cent compliance achieved with United Nations rations standard for delivery (100 per cent), quality (98.86 per cent) and stock management (98.63 per cent)
1.1.13 Improvised explosive device threat mitigation and explosive ordnance disposal capacity in support of ATMIS and joint operations between ATMIS and the Somali security forces in line with the transition plan (2020/21: 20 teams; 2021/22: 20 teams; 2022/23: 20 teams)	The Mine Action Service continued to mitigate the threat and impact of explosive hazards during the 2022/23 fiscal year by maintaining a training and mentoring presence in all 6 sectors through the provision of 20 improvised explosive device defeat/explosive ordnance disposal capacities. These teams continued to enable ATMIS personnel and Somali National Army troops to operate in a high improvised explosive device threat environment
1.1.14 Percentage compliance with UNSOS compact commitments towards ATMIS (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 90 per cent)	100.0 per cent
1.1.15 Uninterrupted strategic communications and public information services to support ATMIS, UNSOM and UNSOS mandates, verifiable through their presence throughout the area of operations and 100 per cent achievement of contractual key performance indicators (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)	100.0 per cent

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

Implementation of the mission-wide environmental action plan, in line with the environment strategy	Yes	
Oversight of the occupational safety and health risk management of UNSOS headquarters and sector headquarters	Yes	
Improved client-centricity and visibility throughout the supply chain process	Yes	UNSOS implemented a total of 8 PowerBI dashboards to provide end-to-end client-centricity and visibility throughout the supply chain process

Aviation services

7	Fixed-wing, comprising 5 long-term and 2 standby contracts
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Operation and maintenance of 23 aircraft (6 fixed-wing and 17 rotary-wing)	16	Rotary-wing
Provision of a total of 15,016 planned flight hours (11,594 from commercial providers and 3,422 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation	13,858	Total hours flown, comprising: 11,106 by commercial providers and 2,752 by military providers The lower output was attributable primarily to: (a) non-availability of C-130 type aircraft owing to difficulties encountered in finding a replacement aircraft; (b) unserviceability of 1 crashed rotary-wing and 5 grounded rotary-wing aircraft owing to a safety concern issued by the International Civil Aviation Organization
Oversight of aviation safety standards for 23 aircraft and 148 airfields and landing sites	Yes	UNSOS maintained oversight of aviation safety standards for:
	23	Aircraft
	158	Airfields and landing sites. Additional airfields/landing sites were established to support Somali security forces
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$526.93 million, in line with delegated authority	521.7	Million dollars approved budget
Civilian personnel services		
Provision of human resources services to a maximum strength of 575 authorized civilian personnel (366 international staff, 189 national staff and 20 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation, and staff performance management, in line with delegated authority	325	Civilian personnel (average strength)
	148	National staff, including 32 National Professional Officers and 116 national General Service staff (average strength)
	16	United Nations Volunteers (average strength)
Provision of in-mission training courses for 300 civilian personnel and support for outside-mission training for 70 civilian personnel	396	Participants in in-mission training course
	95	Participants in outside-mission training
Facility, infrastructure and engineering services		
Maintenance and repair services for a total of 131 mission sites at 7 locations	Yes	
Implementation of 14 construction, renovation and alteration projects, including various security-related works in sector hubs Kismaayo, Jawhar, Baidoa,	10	Major construction, renovation and alteration projects

Beledweyne, Dhooble, Baledogle and Mogadishu

Operation and maintenance of 424 United Nations-owned generators and 3 solar power sites	416 22	United Nations-owned generators Solar power sites
		The lower number of United Nations-owned generators is attributable mainly to shifting to solar power
Operation and maintenance of 48 United Nations-owned wastewater treatment plants at 7 locations and 129 full sets of United Nations-owned water purification plants at 79 locations	43 129	United Nations-owned wastewater treatment plants at 7 locations United Nations-owned water purification plants at 71 locations
Provision of waste management services, including liquid and solid waste collection and disposal at 131 sites	Yes	
Operation and maintenance of 37 United Nations-owned mobile and 8 field common kitchens at 37 locations	37 8	United Nations-owned mobile kitchens at 37 locations Field common kitchens at 37 locations
Provision of engineering support to ATMIS (59 field defence supplies, 79 water supplies and 59 power supplies) up to forward operating bases in 6 sectors	59 80 59	Field defence supplies Water supplies Power supplies
Provision of 772 minimum operating security standards-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp for personnel under the security risk management system	Yes	
Provision of 480 small-scale containerized accommodations for live-in contractor personnel who deliver day-to-day services, such as medical, security, aviation, various facility management, catering, communication and consulting services	Yes	

Fuel management services

Management of supply and storage of 33.7 million litres of fuel (11.2 million litres for air operations, 3.6 million litres for ground transportation, 18.8 million litres for generators and 0.1 million litres for marine operations), as well as oil and lubricants across distribution points and storage facilities at 9 locations	33.4 9.2 4.1 20.0 0.1	Million litres of fuel comprising: Million litres for air transportation Million litres for ground transportation Million litres for generators Million litres for naval transportation
		Lower fuel consumption in air transportation was attributable to the reduction in air assets (1 C-130 type aircraft and 8 helicopters were taken out of operation), while fuel consumption for ground transportation increased owing to the lifting of movement restrictions, and UNSOS has conducted more out-of-station missions and patrols

Field technology services

Provision of and support for 25 ultra-high-frequency repeaters and transmitters and 4,398 trunking/handheld radios, including 3,635 handheld portable radios, 558 mobile radios for vehicles and 205 base station radios	23	Ultra-high-frequency repeaters and transmitters
	6,290	Trunking radios, including:
	5,923	Handheld portable radios
	62	Mobile radios for vehicles
	305	High-frequency radios
		The higher number of trunking radios and handheld portable high-frequency radios was due to the extended support provided by the mission to United Nations agencies and contractors, while the lower number of mobile radios was attributable to: (a) lower-than-expected demand for mobile radios from ATMIS; (b) fewer-than-anticipated mission vehicles being fitted with mobile radios since they do not leave the protected area; and (c) the repurposing of some mobile radios as base radios
Operation and maintenance of a network for voice, fax, video and data communication, including 30 very small aperture terminals, 1 telephone exchange, 65 microwave links, as well as provision of 180 satellite and 1,224 mobile telephone service plans	23	Very small aperture terminals
	1	Telephone exchange
	64	Microwave links
	203	Satellite phones
	2,345	Mobile phone service plans
		The higher number of satellite and mobile phones was required to support ATMIS and UNSOS personnel working remotely, as well as United Nations Mission in South Sudan and United Nations Integrated Transition Assistance Mission in the Sudan personnel in Kenya
Provision of and support for 1,693 computing devices and 349 printers for an average strength of 2,099 civilian and uniformed end users, including connectivity of contingent personnel, as well as other common services at 34 locations	1,693	Computing devices
	213	Printers
		The lower output was attributable to an optimized print management process by implementing SafeCom printing technology and the availability of information on the cloud
Support and maintenance of 45 local area networks (LAN) and wide area networks (WAN) at 34 sites	20	Local area networks
	1	Wide area network at 23 sites
		The decreased support was due to the closure of 11 locations
Analysis of geospatial data covering 600,000 km ² , maintenance of topographic and thematic layers and production of 300 maps	Yes	Analysis of geospatial data covering 600,000 km ² , maintenance of topographic maps
	307	Maps produced, including topographic maps at a scale of 1:50,000 and new thematic maps requested by ATMIS
	5	Counter-rocket, -artillery and -mortar systems

Operation and maintenance of 5 detection and warning systems (counter-rocket, -artillery and -mortar systems), as well as 7 static and 14 mobile electronic countermeasure (counter-improvised explosive device) devices	4	Static countermeasure devices
	9	Mobile electronic countermeasure devices
Operation and maintenance of 6 FM radio broadcast stations and 1 radio production facility	Yes	
Provision of strategic communications services that support press and media operations; media monitoring and analysis; multimedia and print production and dissemination; community outreach and events management; and translation and interpretation for ATMIS and UNSOS	Yes	
Provision of support for the establishment of an additional community radio station in the regional community of Somalia	1	Radio Daar Dheer, Dhuusamarreeb, has been established and is operating as the sixth community radio station
Marine operations		
Operation and maintenance of 11 boats and 22 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and ATMIS and other occupants at the Aden Adde International Airport complex completed	10	Boats
	22	Outboard engines
Medical services		
Oversight of 21 level I clinics and 4 level II clinics/medical facilities at 25 locations for ATMIS, and 1 level I-plus facility in Kismaayo, and operation and maintenance of 5 level I clinics and 1 level I-plus United Nations-owned medical facility	21	Level 1 clinics
	4	Level II clinics/medical facilities at 25 locations for ATMIS
	1	Level 1-plus facility in Kismaayo
	5	Level I clinics and 1 level 1-plus United Nations-owned medical facility in Mogadishu
	5	Level III hospitals in Nairobi
Maintenance of contractual service arrangements with 5 level III hospitals in Nairobi and 1 level IV hospital in South Africa	1	Level IV hospital in South Africa
Maintenance of mission-wide land and air evacuation arrangements and maintenance of a 21-member aeromedical evacuation team for medical evacuations inside and outside Somalia when required	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	

Provision of HIV sensitization programme, including peer education, for all personnel	Yes	
Provision of reverse transcription polymerase-chain reaction coronavirus disease (COVID-19) testing services at the UNSOS COVID-19 laboratory located at the UNSOS level I-plus facility for United Nations staff and other clients including ATMIS	Yes	
Management of the United Nations isolation facility in Mogadishu with a 10-bed intensive care unit and a high-dependency unit capacity	Yes	
Provision of training in infection prevention and control and appropriate and adequate personal protective equipment for all medical personnel and patients in United Nations and ATMIS-supported medical facilities	Yes	
Provision of training to 500 ATMIS medical personnel through continuing medical education	Yes	UNSOS provided training to 500 ATMIS medical personnel through continuing medical education
Provision of explosive hazard management and improvised explosive device threat mitigation		
Provision of explosive hazard management and improvised explosive device threat mitigation capability in all sectors, through the deployment of 32 Mine Action Service technical advisers embedded within ATMIS force and sector headquarters, UNSOS, as well as in troop-contributing countries for predeployment training	Yes	32 Mine Action Service technical advisers were embedded within the ATMIS force and trained ATMIS troops as follows: 1,303 troops in explosive ordnance disposal 3,819 troops in explosive hazard awareness 3,293 troops in combat medic skills 4,489 troops in mobile enabling unit skills 1,256 troops in search capability skills
Provision of 32 operational explosive-detection dog teams to support ATMIS troops and bases, through the searching, deterrence and detection of explosive hazards in and around key infrastructures, including the Aden Adde International Airport and UNSOS premises	32	Explosive-detection dog teams were deployed
Enhance the capability of ATMIS and Somali security forces to mitigate the threat posed by improvised explosive devices and enable the implementation of mitigation measures	Yes	

Enhance the capacity of Somali security forces to safely and securely store and manage ammunition and explosives at 4 key federal and state locations	No	Owing to supply chain and security issues, the Mine Action Service was unable to procure the 4 mobile ammunition storage containers as planned
Deployment of 2 quick-response teams, 8 manual mine clearance teams, 10 explosive ordnance risk education teams and 10 explosive ordnance risk education/community liaison officers across all sectors, including along access routes, in support of ATMIS mobility operations and stabilization activities, and in line with the transition plan	2	Quick-response teams
	8	Manual mine clearance teams
	10	Explosive ordnance risk education teams
	10	Explosive ordnance risk education officers
		More than 1.91 km ² (91 sites) of land were cleared by the Mine Action Service, and explosive ordnance risk education was delivered to 61,000 civilians at risk

Security

Provision of round-the-clock security services at the following locations: Mombasa Support Base, Nairobi, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar	Yes	
Provision of close protection for 1 senior United Nations official and visiting high-level officials	Yes	
Coordination of ground convoy movements for UNSOS personnel to visit various locations in Mogadishu and sectors, including ATMIS locations	Yes	
Conduct of mandatory Safe and Secure Approaches in Field Environments training for staff members, as well as other mandatory United Nations security management system awareness briefings for UNSOS personnel	Yes	UNSOS conducted 276 security awareness briefings for mission personnel and 33 Safe and Security Approaches in Field Environments training programmes
Provision of security advisories and incident reporting to all UNSOS personnel	Yes	UNSOS provided 2,000 security advisories and incident reporting to all UNSOS personnel

Supply chain management services

Provision and sourcing support for the acquisition of goods and services in line with delegated authority	305	Million dollars for the acquisition of goods and services
Receipt, management and onward distribution of up to 10,440 tons of cargo within the UNSOS area, including 1,470 tons of air cargo, 1,134 cubic meters of loose cargo stock and 7,836 tons of containerized cargo	8,913	Tons of cargo received, comprising:
	1,847	Tons of air cargo
	2,226	Cubic meters of loose cargo and rolling stock
	4,840	Tons of containerized cargo
		The lower output was attributable to the lower tonnage of containerized cargo as a result of a reduction in the

overall acquisitions of goods. Reduced requirements were partly offset by an increase in the use of third-party logistics contractors to deliver cargo, owing to the sudden exit of the mission's C-130 cargo aircraft from June 2022, as well as the partial closure of Beledweyne airport

Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold, in line with delegated authority

Yes

Provision of warehouse and yard operation services and inventory planning support and related services at 7 locations (Mogadishu, Baidoa, Beledweyne, Jawhar, Kismaayo, Mombasa and Nairobi)

Yes

Uniformed personnel services

Emplacement, rotation and repatriation of a maximum authorized strength of 10 United Nations military contingent personnel, 18,586 ATMIS military contingent personnel, 240 ATMIS police officers and 800 ATMIS formed police personnel, as well as 6 government-provided personnel

18,557

ATMIS military contingent personnel

237

ATMIS police officers

638

ATMIS formed police personnel

10

United Nations military personnel

The lower output was attributable to the non-deployment of 1 formed police unit and its contingent-owned major and self-sustainment equipment

Inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for an authorized strength of 10 United Nations military contingent personnel, 18,586 ATMIS military contingent personnel and 800 ATMIS formed police personnel

18,557

ATMIS military contingent personnel

638

ATMIS formed police personnel

10

United Nations military personnel

Supply and storage of rations, combat rations and bottled water for an average strength of 10 United Nations military contingent personnel, 18,586 ATMIS military contingent personnel, 240 ATMIS police officers and 800 ATMIS formed police personnel and the 13,900 Somali security forces

19,442

Personnel supplied with rations, comprising an average of 18,557 military contingent personnel, 638 formed police personnel, 237 ATMIS police officers and 10 United Nations uniformed personnel

Support for the processing of claims and entitlements for an average strength of 10 United Nations military contingent personnel, 18,586 ATMIS military contingent personnel, 240 ATMIS police officers and 800 ATMIS formed police

10

United Nations uniformed personnel

18,557

ATMIS military contingent personnel

237

ATMIS police officers

638

ATMIS formed police personnel

personnel and 6 government-provided personnel	13,900	Somali security forces. UNSOS supplied and stored 16,059 tons of assorted food rations and 240,329 combat ration packs
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Provision of training and capacity-building support (including predeployment, in-mission and on-the-job training) to 2,600 ATMIS uniformed personnel, including on aviation security, aviation firefighting, movement control, ICT, rations, catering, fuel, general supply, transport, logistics, the human rights due diligence policy, sexual exploitation and abuse, conduct and discipline and environmental management	2,600	ATMIS uniformed personnel
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Vehicle management and ground transport services

Operation and maintenance of 729 United Nations-owned vehicles (101 light passenger vehicles, 181 special purpose vehicles, 10 ambulances, 55 armoured personnel carriers, 53 armoured vehicles, 20 trailers, 153 vehicle attachments, 65 material-handling and 71 engineering equipment and 20 other vehicles), as well as 37 Mine Action Service fleet vehicles, through 6 workshops in Somalia and 5 in Kenya	718	United Nations-owned vehicles, comprising:
	116	Light passenger vehicles
	180	Special purpose vehicles
	9	Ambulances
	53	Armoured personnel carriers
	53	Armoured vehicles
	20	Trailers
	140	Vehicle attachments
	63	Material-handling equipment
	71	Engineering equipment
	13	Other vehicles
	76	Mine Action Service fleet vehicles. The increased output was a result of the requirement to include maintenance and repair services for fleets in Nairobi
		The reduced output was due to write-offs of the obsolete and beyond-life-expectancy vehicle attachments and other vehicles, while the higher number of light passenger vehicles was attributable to the delay in the write-off until new replacement vehicles (already accounted for in the inventories) were ready for deployment
Repair and maintenance of 180 assets of partner-owned units (29 light passenger vehicles, 63 special purpose vehicles, 7 ambulances, 34 armoured personnel carriers, 18 trailers and attachments, 4 items of material-handling equipment and 25 items of engineering equipment)	156	Assets of partner-owned units, comprising:
	41	Light passenger vehicles
	16	Special purpose vehicles
	2	Ambulances
	56	Armoured personnel carriers

	16	Trailers and attachments	
	2	Material-handling equipment	
	23	Engineering equipment	
			The reduced output was due to the delayed deployment of technicians and lower requirements for outsourced services for vehicle maintenance owing to underperformance
Operation of 690 items of miscellaneous transport equipment monitored by the CarLog system	551	Miscellaneous equipment	
Operation of local transportation for a monthly average of 3,350 passengers in Mogadishu, 50 passengers in Mombasa and 500 passengers in Nairobi, serving UNSOS, UNSOM and ATMIS personnel and other United Nations delegates whenever required	6,406	Passengers in Mogadishu	
	192	Passengers in Mombasa	
	500	Passengers in Nairobi	
			The higher number of passengers was due to increased demand for client services, including from United Nations agencies and other partners

Expected accomplishment 1.2: Provision of rapid, effective, efficient and responsive administrative, technical and logistical support services for UNSOM

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2020: 72 per cent; 2021: 51 per cent; 2022: 90 per cent)	96.0 per cent
1.2.2 Average annual percentage of authorized international posts vacant (2020: 16.3 per cent; 2021: 17.5 per cent; 2022: 13 per cent)	17.5 per cent The higher vacancy rate is attributed to a slowdown in the recruitment process due to global liquidity constraints for special political missions
1.2.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2020: 108; 2021: 155; 2022: ≤ 120)	80 days These data affirms that recruitment efforts are in alignment with the established global benchmark set by the Office of Human Resources
1.2.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2020: 400; 2021: 173; 2022: ≤ 120)	250 days The higher number of days was due mainly to the mission's efforts to close the gap in gender disparity
1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2020: 92 per cent; 2021: 90 per cent; 2022: ≥ 90 per cent)	90.0 per cent of ICT incidents resolved

1.2.6 Percentage of contingent personnel in standards-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2020: 100 per cent; 2021: 100 per cent; 2022: 100 per cent)	100.0 per cent
1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2020: 98 per cent; 2021: 98 per cent; 2022: \geq 95 per cent)	99.9 per cent compliance achieved with United Nations rations standards for delivery (100 per cent), quality (98.86 per cent) and stock management (98.63 per cent)
1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2020: 100 per cent; 2021: 100 per cent; 2022: 100 per cent)	100.0 per cent

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Aviation services		
Operation and maintenance of a total of 5 aircraft (3 fixed-wing and 2 rotary-wing)	3	Fixed-wing
	2	Rotary-wing
Provision of a total of 1,332 planned flight hours from commercial providers for passenger and cargo	1,134	Actual flight hours The reduced number of flight hours was attributable mainly to restrictions in connection with the COVID-19 pandemic
Oversight of aviation safety standards for 5 aircraft	5	UNSOS provided oversight of aviation safety standards for 5 aircraft on behalf of UNSOM
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a net budget of \$98.47 million, in line with delegated authority	98.46	Million dollars
Civilian personnel services		
Provision of human resources services for up to 334 civilian personnel (186 international staff, 130 national staff and 18 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	278	Civilian personnel
	155	International staff
	106	National staff
	17	United Nations Volunteers
Fuel management services		
Management of supply and storage of 5.4 million litres of fuel (1.2 million litres for air operations, 0.6 million litres	3.6	Million litres
	1.1	Million litres for air operations

for ground transportation and 3.6 million litres for generators and other facilities)	0.1	Million litres ground transportation
and of oil and lubricants across distribution points and storage facilities at 5 locations	2.5	Million litres for generators
		The lower fuel consumption for vehicles was attributable to reduced patrols outside the mission area, while the lower consumption of generator fuel was due to the synchronization of generators

Field technology services

Provision of and support for 630 handheld portable radios and 65 mobile radios for vehicles	630	Handheld portable radios
	65	Mobile radios for vehicles
Provision of and support for 409 computing devices and 77 printers for an average strength of 334 civilian and 662 uniformed end users, in addition to 70 computing devices for connectivity of contingent personnel, as well as other common services	409	Computing devices
	77	Printers
	70	Computing devices for connectivity of contingent personnel

Security

Provision of close protection for 3 senior United Nations officials and visiting high-level officials	Yes	UNSOS provided 24/7 close protection for 3 senior United Nations officials and visiting high-level officials
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Supply chain management services

Provision of planning and sourcing support for the acquisition of goods and services in line with delegated authority	41.0	Million dollars
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Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 625 military contingent personnel, 14 United Nations police personnel and 23 government-provided personnel	Yes	UNSOS rotated 619 authorized military contingent personnel under the United Nations Guard Unit, 14 United Nations police personnel and 23 government-provided personnel
Supply and storage of rations, combat rations and water for an average strength of 625 military contingent personnel, 14 United Nations police personnel and 23 government-provided personnel	619	UNSOS supplied and stored 538 tons of assorted food rations for an average actual strength of 619 United Nations Guard Unit personnel
Support for the processing of claims and entitlements for an average strength of 625 military personnel, 14 police personnel and 23 government-provided personnel	Yes	UNSOS provided support for the processing of claims and entitlements for an average strength of 619 military personnel, 14 police personnel and 23 government-provided personnel

Vehicle management and ground transport services

	133	United Nations-owned vehicles
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Operation and maintenance of 142 United Nations-owned vehicles (59 light passenger vehicles, 8 special purpose vehicles, 71 armoured vehicles, 2 armoured personnel carriers, and 2 items of material-handling equipment for UNSOM camps)	54	Light passenger vehicles
	9	Special purpose vehicles
	2	Armoured personnel carriers
	67	Armoured vehicles
	1	Material-handling equipment for UNSOM camps

During the performance period, 9 United Nations-owned vehicles were written off as they had exceeded their useful life

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2022 to 30 June 2023)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	–	–	–	–
Military contingents	137 493.5	135 317.9	2 175.6	1.6
United Nations police	184.0	104.0	80.0	43.5
Formed police units	8 410.0	6 235.3	2 174.7	25.9
Subtotal	146 087.5	141 657.2	4 430.3	3.0
Civilian personnel				
International staff	84 832.8	81 394.8	3 438.0	4.1
National Professional Officers	2 973.5	2 625.1	348.4	11.7
National General Service staff	4 843.4	4 160.6	682.8	14.1
United Nations Volunteers	1 152.8	1 516.3	(363.5)	(31.5)
General temporary assistance	327.9	1 158.2	(830.3)	(253.2)
Government-provided personnel	232.2	277.6	(45.4)	(19.6)
Subtotal	94 362.6	91 132.6	3 230.0	3.4
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	529.8	442.0	87.8	16.6
Official travel	1 172.4	1 456.3	(283.9)	(24.2)
Facilities and infrastructure	84 780.6	95 727.7	(10 947.1)	(12.9)
Ground transportation	14 443.0	14 306.5	136.5	0.9
Air operations	73 337.3	60 517.4	12 819.9	17.5
Marine operations	955.1	1 419.2	(464.1)	(48.6)
Communications and information technology	36 734.5	39 562.8	(2 828.3)	(7.7)
Medical	10 358.3	10 055.3	303.0	2.9
Special equipment	–	–	–	–
Other supplies, services and equipment	58 935.6	61 007.0	(2 071.4)	(3.5)
Quick-impact projects	–	–	–	–
Subtotal	281 246.6	284 494.2	(3 247.6)	(1.2)
Gross requirements	521 696.7	517 284.0	4 412.7	0.8
Staff assessment income	8 022.0	8 273.7	(251.7)	(3.1)
Net requirements	513 674.7	509 010.3	4 664.4	0.9
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	521 696.7	517 284.0	4 412.7	0.8

B. Summary information on redeployments across groups

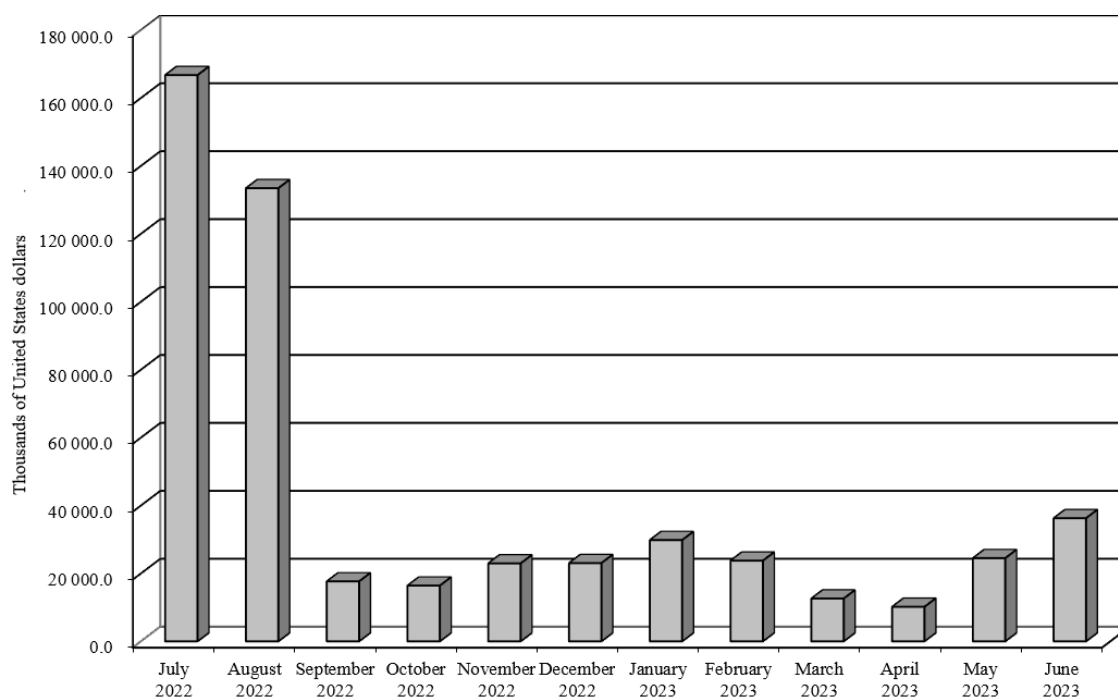
(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	146 087.5	(1 093.1)	144 994.4
II. Civilian personnel	94 362.6	(3 098.7)	91 263.9
III. Operational costs	281 246.6	4 191.8	285 438.4
Total	521 696.7	–	521 696.7
Percentage of redeployment to total appropriation			0.8

48. During the reporting period, funds were redeployed to group III, operational costs, from group I, military and police personnel, and group II, civilian personnel. The redeployment of funds to group III was attributable primarily to increased requirements for additional construction work related to overhead protection, security upgrades and the acquisition of additional field defence stores and prefabricated buildings to further enhance security at UNSOS camps and locations, and to cover the higher cost of fuel and the replacement of ground vehicles.

49. The redeployments from group I were possible because of the delayed deployment of additional formed police unit personnel; the reduced cost of combat ration packs and the associated freight cost; and the increased non-serviceability of contingent-owned major equipment. The redeployment from group II was possible because of the higher vacancy rates of international and national staff.

C. Monthly expenditure pattern



50. The higher expenditure in July and August 2022 was attributable primarily to the recording of commitments for: (a) standard troop and formed police unit cost reimbursement and contingent-owned equipment costs for military contingents and formed police units; (b) rations for military and police personnel; (c) United Nations Volunteers; (d) fuel for generators, ground transportation and air operations; (e) rental and operation of the mission's air transportation fleet; and (f) mine detection and clearing services.

D. Other revenue and adjustments, and borrowing

1. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	896.8
Other/miscellaneous revenue ^a	6 246.8
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	13 182.4
Total	20 326.0

^a Breakdown of other/miscellaneous revenue: refund of prior-period expenses (\$4,857.6), non-spendable revenue for credit return from peacekeeping cost recovery funds (\$1,130.6) and other revenue (\$258.6).

2. Borrowing

51. Owing to its cash liquidity situation, the mission received loans from other active peacekeeping missions in the reporting period, as follows:

(Millions of United States dollars)

<i>As at</i>	<i>Lending mission</i>	<i>Amount</i>
31 July 2022	Peacekeeping Reserve Fund	25.0
31 August 2022	Peacekeeping Reserve Fund	25.0
30 September 2022	Peacekeeping Reserve Fund	25.0
31 October 2022	Peacekeeping Reserve Fund	25.0
30 November 2022	Peacekeeping Reserve Fund	25.0
31 December 2022	Peacekeeping Reserve Fund	25.0
31 January 2023	Peacekeeping Reserve Fund	25.0
28 February 2023	Peacekeeping Reserve Fund	39.9
31 March 2023	Peacekeeping Reserve Fund	39.9
30 April 2023	Peacekeeping Reserve Fund (39.9), MINUSMA (9.8)	49.7
31 May 2023	Peacekeeping Reserve Fund (39.9), MINUSMA (9.8), UNIFIL (28.5)	78.2
30 June 2023	Peacekeeping Reserve Fund (39.9), MINUSMA (9.8), UNIFIL (28.5)	78.2

Abbreviations: MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; UNIFIL, United Nations Interim Force in Lebanon.

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>				<i>Expenditure</i>
Major equipment				
Military contingents				52 181.4
Formed police units				2 912.5
Subtotal				55 093.9
Self-sustainment				
Military contingents				20 411.9
Formed police units				781.4
Subtotal				21 193.3
Total				76 287.2
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>	
A. Applicable to mission area				
Extreme environmental condition factor	2.3	1 October 2021	2 August 2021	
Intensified operational condition factor	3.8	1 October 2021	2 August 2021	
Hostile action/forced abandonment factor	6.0	1 October 2021	2 August 2021	
B. Applicable to home country				
Incremental transportation factor	0.25–3.5			

F. Substantive and other programmatic activities

(Thousands of United States dollars)

<i>Description</i>	<i>Approved amount</i>	<i>Expenditure</i>	<i>Variance</i>	<i>Related expected accomplishment</i>
Mine detection and mine clearing services	41 913.4	41 898.7	14.7	1.1.13 Improvised explosive device threat mitigation and explosive ordnance disposal capacity in support of ATMIS and joint operations between ATMIS and the Somali security forces in line with the transition plan
Total	41 913.4	41 898.7	14.7	

G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	118 365.3
Voluntary contributions in kind (non-budgeted)	–
Total	118 365.3

^a Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base (\$0.1 million) and of various locations within Somalia (\$116.2 million) and Kenya (\$0.9 million), as well as fees waived for airport, embarkation and disembarkation, and overflight and navigation charges in Somalia (\$0.8 million) and airport passenger taxes waived in Somalia (\$0.4 million).

IV. Analysis of variances²

	<i>Variance</i>	
Military contingents	\$2 175.6	1.6%

52. The reduced requirements were attributable primarily to: (a) reduced costs for combat ration packs and lower transportation and warehousing costs; and (b) increased non-serviceability of contingent-owned major equipment.

53. The reduced requirements were offset in part by improved performance of contingent-owned self-sustainment equipment.

	<i>Variance</i>	
United Nations police	\$80.0	43.5%

54. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 1.3 per cent, compared with the rate of 0 per cent applied in the approved budget, owing to the postponed rotation of police personnel due to request of the police-contributing countries to extend the tour of duty.

	<i>Variance</i>	
Formed police units	\$2 174.7	25.9%

55. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 20.3 per cent, compared with the rate of 0 per cent applied in the approved budget, owing to the non-deployment of one formed police unit and its contingent-owned major and self-sustainment equipment.

	<i>Variance</i>	
International staff	\$3 438.0	4.1%

56. The reduced requirements were attributable primarily to: (a) the higher actual average vacancy rate of 11.2 per cent, compared with the budgeted rate of 8.0 per cent applied in the approved budget; and (b) the lower actual average post adjustment multipliers of 38.9 per cent for Kenya compared with the budgeted rate of 43.4 per cent.

57. The reduced requirements were offset in part by the higher actual average post adjustment multiplier of 45.6 per cent for Somalia, compared with the budgeted rate of 43.3 per cent.

	<i>Variance</i>	
National Professional Officers	\$348.4	11.7%

58. The reduced requirements were attributable primarily to the depreciation of the Kenya shilling against the United States dollar, resulting in an actual average exchange rate of 126.05 Kenya shillings to 1 United States dollar, compared with the rate of 109.92 Kenya shillings applied in the approved budget.

² 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>	
National General Service staff	\$682.8	14.1%

59. The reduced requirements were attributable primarily to: (a) the higher actual average vacancy rate of 21.1 per cent, compared with the rate of 20.0 per cent applied in the approved budget; and (b) the depreciation of the Kenya shilling against the United States dollar, resulting in an actual average exchange rate of 126.05 Kenya shillings to 1 United States dollar, compared with the rate of 109.92 Kenya shillings applied in the approved budget.

	<i>Variance</i>	
United Nations Volunteers	(\$363.5)	(31.5%)

60. The increased requirements were attributable primarily to the higher actual lump-sum payment for rest and recuperation claims and monthly living allowance to United Nations Volunteers. The increased requirements were offset in part by the higher actual average vacancy rate of 20.0 per cent, compared with the approved rate of 10.0 per cent for United Nations Volunteers.

	<i>Variance</i>	
General temporary assistance	(\$830.3)	(253.2%)

61. The increased requirements were attributable primarily to the establishment of five positions funded under general temporary assistance, comprising four international positions and one national General Service position, due to the exigency of operational requirements.

	<i>Variance</i>	
Government-provided personnel	(\$45.4)	(19.6%)

62. The increased requirements were attributable primarily to the lower actual rate for “after 30 days” mission subsistence allowance, compared with the daily rate applied in the approved budget, and the application of transitional measures to eligible government-provided personnel in accordance with information circulars on the mission subsistence allowance rates (see [ST/IC/2022/14](#)). The increased requirements were offset in part by the higher actual average vacancy rate of 16.7 per cent compared with the approved vacancy rate of 0 per cent for government-provided personnel.

	<i>Variance</i>	
Consultants and consulting services	\$87.8	16.6%

63. The reduced requirements were attributable primarily to the non-engagement of consulting services for the transition to the new transport facility, as well as the non-engagement of specialized virologists and epidemiologists, owing to the prioritization of services for individual consultants to provide expertise for the United Nations disability inclusion and accessibility audit.

	<i>Variance</i>	
Official travel	(\$283.9)	(24.2%)

64. The increased requirements were attributable primarily to the increased number of trips across Somalia and outside the mission area to accelerate UNSOS operations in support of the transition from AMISOM to ATMIS.

	<i>Variance</i>	
Facilities and infrastructure	(\$10 947.1)	(12.9%)

65. The increased requirements were attributable primarily to: (a) additional construction work related to overhead protection, additional security upgrades and the acquisition of additional field defence stores owing to the increase in mortar attacks; (b) a higher average actual price of \$1.185 per litre of fuel for generators, compared with the budgeted price of \$0.865 per litre for the 2022/23 period; (c) higher demand for spare parts for wastewater treatment plants to replace old and corroded parts; and (d) the higher requirement for large-capacity generators and air conditioners to replace equipment that had degraded as a result of the harsh and rough terrain.

66. The increased requirements were offset in part by the delay in establishing the new contract for warehousing, the lower actual cost of the new contract for catering services and the reduced provision of security guard services in Somalia.

	<i>Variance</i>	
Ground transportation	\$136.5	0.9%

67. The reduced requirements were attributable primarily to the delayed deployment of additional skilled/multi-task technicians owing to the pace of contract negotiations and vendor mobilization and the underperformance of the vendor for the provision of a non-systems contract for maintenance and repair services.

68. The reduced requirements were offset in part by: (a) the higher actual consumption of 4.1 million litres of fuel, owing to the increased number of patrols, at a higher actual average price of \$1.185 per litre, compared with 3.6 million litres of fuel budgeted at \$0.865 per litre, resulting from the global increase in fuel prices; (b) the higher requirements for spare parts due to major damage to six armoured personnel carriers and UNSOS enabling unit plant equipment; and (c) the acquisition of light passenger vehicles, forklifts, a semitrailer, an ambulance, armoured vehicles, graders, loaders, a tow tractor, a fire truck and minibuses, as their conditions had degraded as a result of the harsh and rough terrain.

	<i>Variance</i>	
Air operations	\$12 819.9	17.5%

69. The reduced requirements were attributable primarily to: (a) difficulties in finding a replacement aircraft with the same or similar capacity resulting from non-renewal of the contract for the C-130 type aircraft, which expired in September 2022; (b) the unserviceability of one helicopter owing to an accident, and the grounding of five helicopters owing to the significant safety concern issued by the International Civil Aviation Organization; and (c) lower actual aviation fuel consumption of 9.2 million litres, compared with the 11.2 million litres planned, due to the non-availability of aviation assets.

70. The reduced requirements were offset in part by the higher actual average cost of \$1.157 per litre for aviation fuel, compared with the budgeted price of \$0.883 per litre.

	<i>Variance</i>	
Marine operations	(\$464.1)	(48.6%)

71. The increased requirements were attributable primarily to the acquisition of additional sea containers for the transportation of equipment and supplies in support of the mandate of ATMIS.

	<i>Variance</i>	
Communications and information technology	(\$ 828.3)	(7.7%)

72. The increased requirements were attributable primarily to: (a) the acquisition of critical network equipment to replace equipment that was no longer supported by Cisco; (b) the acquisition of closed-circuit television systems for UNSOS locations to support ATMIS; (c) the increase in mobile communications service costs; (d) the increase in the cost of satellite television services as a result of the renewal of the contract; and (e) additional costs for audio accessories for conference rooms to support the ATMIS transition on strategic communications.

73. The increased requirements were offset in part by the decision to use trained in-house capacity to manage counter-rocket, -artillery and -mortar systems instead of the service contracts, and the lower contractual amount for new satellite imagery and Internet services.

	<i>Variance</i>	
Medical	\$303.0	2.9%

74. The reduced requirements were attributable primarily to: (a) the reduced estimated costs for the commercial service medical provider operated at the level 1 plus facility; and (b) the lower actual average cost of \$9,032 per patient, compared with the budgeted cost of \$18,678 per patient, for hospitalization at level 3 facilities.

75. The reduced requirements were offset in part by the acquisition of medical equipment required to support the increased tempo of operations during the ATMIS transition and the need for additional drugs and consumables for casualties and medical evacuations in support to ATMIS operations.

	<i>Variance</i>	
Other supplies, services and equipment	(\$ 071.4)	(3.5%)

76. The increased requirements were attributable primarily to the increased use of air freight, the increased cost of blood freight charges and increased reliance on third-party contractors for the delivery of rations and general cargo to various sectors within Somalia owing to the lack of cargo flight due to the non-renewal of the contract for the C-130 type aircraft for 10 months.

77. The increased requirements were offset in part by: (a) delayed predeployment training for troop-contributing countries; and (b) the unavailability of consultants for medical-related training and interpersonal communication training for ATMIS.

V. Actions to be taken by the General Assembly

78. The actions to be taken by the General Assembly in connection with the financing of support for ATMIS, UNSOM and the Somali security forces on joint operations with ATMIS and other immediate activities related to a future United Nations peacekeeping operation are:

(a) To decide on the treatment of the unencumbered balance of \$4,412,700 with respect to the period from 1 July 2022 to 30 June 2023;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2023 amounting to \$20,326,000 from investment revenue (\$896,800), other/miscellaneous revenue (\$6,246,800) and the cancellation of prior-period obligations (\$13,182,400).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [76/274](#)

Cross-cutting issues

([A/76/760](#) and General Assembly resolution [76/274](#))

Request/recommendation

Action taken to implement request/recommendation

While the Advisory Committee supports inter-mission cooperation, it notes the continued lack of clear and transparent reporting on the areas of cooperation and the respective financing arrangements and trusts that future overview reports and relevant mission performance reports will provide more comprehensive information on the areas of inter-mission cooperation, including the recording of related resources between the originating and receiving missions (para. 77).

Additional information on inter-mission cooperation is provided in paragraphs 38 to 43 of the present report.