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

Budget for the United Nations Support Office in Somalia for the period from 1 July 2020 to 30 June 2021

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2020 to 30 June 2021, which amounts to \$558,531,300.

The proposed budget provides for the deployment of 70 United Nations military personnel, 18,586 African Union Mission in Somalia (AMISOM) military contingent personnel, 240 AMISOM police officers, 800 AMISOM formed police personnel, 368 international staff, 189 national staff, 20 United Nations Volunteers and 6 government-provided personnel.

The total resource requirements for UNSOS for the financial period from 1 July 2019 to 30 June 2020 have been linked to the UNSOS objective through a number of results-based budgeting frameworks, organized through the support component. The human resources of UNSOS, in terms of the number of personnel, have been attributed to the support component.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by UNSOS.

Financial resources

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

Category	Expenditure (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	141 154.5	164 165.1	136 659.4	(27 505.7)	(16.8)
Civilian personnel	81 753.4	83 777.5	86 364.2	2 586.7	3.1
Operational costs	334 474.3	316 615.5	335 507.7	18 892.2	6.0
Gross requirements	557 382.2	564 558.1	558 531.3	(6 026.8)	(1.1)
Staff assessment income	7 271.9	6 919.8	7 338.9	419.1	6.1
Net requirements	550 110.3	557 638.3	551 192.4	(6 445.9)	(1.2)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	557 382.2	564 558.1	558 531.3	(6 026.8)	(1.1)

Human resources^a

	<i>Military observers</i>	<i>United Nations military contingents</i>	<i>AMISOM military contingents^b</i>	<i>AMISOM police^b</i>	<i>AMISOM formed police unit^b</i>	<i>Inter- national staff</i>	<i>National staff^c</i>	<i>United Nations Volunteers</i>	<i>Government- provided personnel</i>	<i>Total</i>
Military										
Approved 2019/20	–	70	19 586	240	800	–	–	–	–	20 696
Proposed 2020/21	–	70	18 586	240	800	–	–	–	–	19 696
Net change	–	–	(1 000)	–	–	–	–	–	–	(1 000)
Component										
Provision of logistical support										
Approved 2019/20	–	–	–	–	–	368	189	20	6	583
Proposed 2020/21	–	–	–	–	–	368	189	20	6	583
Net change	–	–	–	–	–	–	–	–	–	–

^a Represents highest level of authorized/proposed strength.

^b The Security Council, in its resolution [2472 \(2019\)](#), decided to reduce the level of uniformed AMISOM personnel by 1,000 to a maximum level of 19,626 by 28 February 2020.

^c Includes National Professional Officers and national General Service staff.

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Support Office in Somalia (UNSOS) was established by the Security Council in its resolution [1863 \(2009\)](#). The most recent extension of the mandate was authorized by the Council in its resolution [2472 \(2019\)](#), by which the Council extended the mandate until 31 May 2020.

2. UNSOS is mandated to help the Security Council to achieve the overall objective of continuing to provide a logistical support package for the African Union Mission in Somalia (AMISOM), as called for by the Council in its resolution [1863 \(2009\)](#) and expanded in its resolutions [1872 \(2009\)](#), [1910 \(2010\)](#), [1964 \(2010\)](#), [2010 \(2011\)](#), [2036 \(2012\)](#), [2073 \(2012\)](#), [2093 \(2013\)](#), [2124 \(2013\)](#), [2245 \(2015\)](#), [2372 \(2017\)](#), [2431 \(2018\)](#) and [2472 \(2019\)](#).

3. The Security Council, by its resolution [2102 \(2013\)](#), established the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with the United Nations Support Office for the African Union Mission in Somalia (UNSOA, the former name of UNSOS) as a part of the integrated mission, providing administrative, financial and technical support to the integrated mission across Somalia.

4. The Security Council, in its resolution [2124 \(2013\)](#), requested UNSOA to support the Somali National Army through the provision of food and water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint operations with AMISOM. The Council decided that funding for this support would be provided from an appropriate United Nations trust fund.

5. In its resolution [2245 \(2015\)](#), the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that UNSOA should bear the name United Nations Support Office in Somalia and that it would be responsible for providing support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. UNSOS was also designated by the Council as a strategic enabler for the United Nations and the international community in Somalia. In its resolution [2431 \(2018\)](#), the Council expanded the support on joint operations with AMISOM that previously had been limited to 10,900 personnel of the Somali National Army to 10,900 personnel of the Somali security forces, who were formally part of the national security architecture, on the same basis as such support had been provided to the Somali National Army under resolution [2245 \(2015\)](#). Direct support for assistance to the Somali security forces would be funded from an appropriate United Nations trust fund with UNSOS personnel responsible for ensuring the delivery of the Somali security forces support package and compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces.

6. In its resolution [2472 \(2019\)](#), the Security Council modified the provision of support to the Somali security forces to include those actively participating in joint or coordinated operations with AMISOM that directly supported the transition plan of the Federal Government of Somalia, and called upon the African Union to review and update the AMISOM concept of operations by November 2019 and conduct a joint African Union-United Nations review of AMISOM equipment by July 2019 to strengthen operational capabilities and enhance force protection. The Council also requested the Secretary-General to conduct an independent assessment by January 2021 and to present options on international engagement in Somalia beyond 2021, including with regard to the role of the United Nations, the African Union and international partners.

B. Planning assumptions and mission support initiatives

7. Overall, UNSOS has succeeded in the implementation of its mandate by effectively supporting the mandates of AMISOM, as called for by the Security Council in its resolutions [2124 \(2013\)](#), [2245 \(2015\)](#), [2372 \(2017\)](#), [2431 \(2018\)](#) and [2472 \(2019\)](#), and by enabling the expansion of UNSOM in Somalia and supporting its programmatic work.

8. UNSOS implements its mandate by utilizing a mix of service modalities, including a light staff footprint, commercial third-party vendors and the provision of in-theatre services by AMISOM troops under the provisions of memorandums of understanding. UNSOS has developed a memorandum of understanding with the Federal Government of Somalia for the provision of support to the Somali security forces. This tripartite agreement reflects the occasional assistance provided by UNSOS to AMISOM to deliver the support package to forward Somali security forces bases and provides for new joint UNSOS-Federal Government of Somalia mechanisms to enable and monitor the implementation of mutual accountability obligations for the management of United Nations-provided resources and the human rights due diligence policy.

9. In its resolution [2372 \(2017\)](#), the Security Council supported a gradual and phased reduction and reorganization of AMISOM to provide a greater role for the Somali security forces as they progressively take the lead for security by mandating a reduction of AMISOM uniformed personnel to a maximum level of 21,626 by December 2017, to include a minimum of 1,040 police personnel, including five formed police units. A further reduction to a maximum of 20,626 personnel was to follow by October 2018, which was to result in a total reduction of 2,000 military personnel and in an increase of 500 police personnel. The first reduction of 1,000 military personnel was completed by December 2017 but, in its resolution [2431 \(2018\)](#), the Council agreed to delay until February 2019 the second reduction of 1,000 military personnel, which was carried out by the African Union in February 2019. In its resolution [2472 \(2019\)](#), the Council mandated a further reduction of 1,000 military personnel by February 2020, to achieve a uniformed strength of 19,626.

10. UNSOS has supported the deployment of 1,040 police personnel, including 240 individual police officers and 800 police personnel in formed police units, by the African Union. All five formed police units are expected to be deployed by June 2020, therefore provision is made for all five units in the proposed budget for the 2020/21 period.

11. Consistent with the Somali transition plan, AMISOM handed over two facilities in Mogadishu to the Federal Government of Somalia: the national sports stadium was handed over in August 2018 and the military academy in February 2019. Joint AMISOM-Somali security forces planning was launched in mid-2018 to open the main supply route between Mogadishu and Baidoa, and to recapture the town of Leego. In early 2019, the Federal Government changed the operational focus to Lower Shabelle and joint operations were subsequently launched in April 2019. So far, several towns have been recovered from Al-Shabaab in the northern areas of Lower Shabelle. The Government, supported by partners, is integrating stabilization efforts to maximize military gains by establishing basic services and governance. The Lower Shabelle operations require additional resources to achieve overall success, including the generation of additional Somali security forces.

12. From February 2020, the ability of the Federal Government of Somalia to continue implementing its transition plan is likely to be affected by the need to conduct joint operations with AMISOM in order to provide security for voter registration activities in advance of national elections. Security support for electoral

activities is included in the transition plan. The prevailing nascent capacity of the Somali security forces into 2020 will require AMISOM to continue its support for the transition plan through joint operations. This will require reconciliation and alignment with the reduction of a further 1,000 AMISOM military personnel by February 2020. Assisted by a small number of United Nations expert military personnel embedded in UNSOS technical sections, UNSOS will continue to provide training and to conduct strategic movements in order to provide logistical support to the AMISOM sector hubs and select battalion locations. UNSOS remains fully engaged with the Somali security forces and AMISOM with regard to the evolving plans for reconfiguration and redeployment, and is a participant in the wider forum with international community partners known as the military coordination group, which is part of the comprehensive approach to security framework. This provides UNSOS with the opportunity to gain early understanding of possible adjustments to support requirements.

13. UNSOS logistical support is aimed at the implementation of the objectives of the transition plan, including support for the re-establishment of the Leego forward operating base and its subsequent occupation by the Somali security forces, for the planned opening and securing of the main supply route between Mogadishu and Baidoa and the reopening of the main supply routes from Mogadishu to Beledweyne and from Mogadishu to Baraawe, and for the deployment of formed police units outside capital cities. The transition will include the handover and closure of certain existing forward operating bases and the opening of new ones. UNSOS support will therefore be required for infrastructure development and equipment, including the ongoing establishment of five mission enabling units, comprising one per sector, and the adjustment to the security posture of AMISOM and the Somali security forces for voter registration commencing in 2019 and leading up to the general elections that are planned for 2021. The Somali security forces currently plan to establish five new forward operating bases, including Leego, as part of securing the Mogadishu-Baidoa main supply route. This activity will be funded from the United Nations trust fund for the Somali security forces. UNSOS will continue to assist AMISOM and the Federal Government of Somalia in implementing risk mitigation measures identified as part of UNSOS obligations under the Secretary-General's human rights due diligence policy. UNSOS will also continue to provide support to the Special Representative of the Secretary-General for Somalia to ensure that the policy is applied across the United Nations presence in Somalia.

14. UNSOS logistics support for AMISOM will enable the implementation of the AMISOM concept of operations and its role in facilitating the transition plan of the Federal Government of Somalia, including: (a) the adjustment to the security posture of AMISOM and Somali security forces to secure voter registration beginning in 2020 and leading to national elections planned for 2021; (b) UNSOM priorities; (c) the recommendations of the joint African Union-United Nations review of AMISOM equipment; (d) the realignment of support associated with the reduction of 1,000 military personnel by February 2020; and (e) the deployment of the remaining two formed police units outside Mogadishu.

15. UNSOS continues to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Dhooble, Baidoa, Beledweyne, Jawhar and Baledogle. UNSOS launched mission enabling units in sectors 1 and 5, and expansion is planned for sectors 3 and 4 to increase the efficiency of delivery along the main supply routes. AMISOM continues to be responsible for carrying delivered goods forward from those points, using its own capacity.

16. UNSOS logistical support for the Somali security forces is designed to promote the objectives of the transition plan, including support for electoral activities and the

planned opening and securing of the main supply routes extending from Mogadishu. The transition includes the handover and closure of jointly agreed forward operating bases and the opening of bases for the Somali security forces. The Somali security forces have established four new forward operating bases as part of transition plan joint operations, funded by the United Nations trust fund for the Somali security forces. Additional forward operating bases for Somali security forces are planned as Federal Government of Somalia-led electoral security planning evolves.

17. UNSOS will continue to support the provision by UNSOM of assistance to the Federal Government of Somalia in its mediation and reconciliation efforts with regard to implementing the Federal Government of Somalia road map (inclusive of politics, security and justice, economic development and social development), including preparations for credible, peaceful, one-person one-vote free and fair elections by the end of 2020 or early 2021. This will include the maintenance of infrastructure and facilities, the deployment of electoral support staff, air travel, recruitment-related activities and technical and advisory services for the effective integration of gender, women, peace and security issues. UNSOS will support UNSOM at eight deployment locations and will provide additional resources for security provisions, travel and staff accommodation and office infrastructure should substantive programmatic reasons demand deployment to additional locations.

18. UNSOS will support the review and update of the AMISOM concept of operations and the joint African Union-United Nations review of AMISOM equipment. The outcomes of these two activities will inform the reconfiguration of AMISOM related to its reduction by 1,000 military personnel by 28 February 2020, and the associated redeployment of Somali security forces units. The Security Council will also consider these outcomes in their deliberations on Somalia in 2020.

19. The 2018–2021 AMISOM concept of operations and the joint African Union-United Nations review of AMISOM equipment defines the UNSOS operating environment at least until the 2021 general elections. In line with the transition plan, the country's security responsibilities will be handed over from AMISOM to the Somali security forces, gradually and in a conditions-based manner that is predicated upon the Federal Government's security and justice road map. It is anticipated that AMISOM will continue to require resources to assist the Somali security forces in the implementation of the transition plan. For the 2020/21 budget period, UNSOS will support the Somali elections through AMISOM, and a provision in the amount of \$4.6 million is included in the budget.

20. UNSOS completed the reorganization of its structure during the 2019/20 period and is in the process of stabilizing the new structure. For the 2020/21 budget period, the number and levels of positions for UNSOS are proposed to remain unchanged.

21. UNSOS is headed by an Assistant Secretary-General who oversees the Board of Inquiry Unit, the Conduct and Discipline Team, the Legal Affairs Unit, the Information Support and Management Section and the Safety and Security Section.

22. In addition to the overall management of the three pillars, which are headed by service chiefs, the Director of UNSOS directly oversees the Aviation Safety Section, the Gender Affairs Unit, the Environmental Unit, the Occupational Safety and Health Cell, the Risk Management and Audit Response Unit and the Welfare Cell.

23. The Chief of Operations and Resources Management oversees the Budget and Finance Section, the Common Services Coordination Unit, the Field Technology Section, the Human Resources Section, the Integrated Mission Training Centre and the Mission Support Centre.

24. The Chief of Service Delivery Management oversees the Aviation Section, Engineering and Facility Maintenance Section, the Life Support Services Section, the Medical Services Section, the Movement Control Section and the Transport Section.
25. The Chief of Supply Chain Management oversees the Acquisition Management Section, the Centralized Warehousing Section, the Claims Cell, the Performance Management Section and the Procurement Section.
26. The resources requested in the budget for UNSOS for the 2020/21 period are intended to support AMISOM in the implementation of the mandate and take into consideration the overall security situation. The reduced requirements related to military personnel are offset by increased requirements related to police personnel, as UNSOS will deploy more AMISOM formed police units.
27. Owing to a mortar attack on the UNSOS/UNSOM compound at Mogadishu International Airport on 1 January 2019, and based on the United Nations Somalia programme criticality review, UNSOS moved 17 posts from Mogadishu to Nairobi in 2019. The airport was attacked again on 13 October 2019, and UNSOS is currently undergoing another review to determine which functions can be effectively undertaken from Nairobi.
28. The mortar attack in January 2019 led to a review of the staffing footprint in Mogadishu and the movement of all personnel under the United Nations security management system to accommodations with overhead protection. The earlier decision to expand the hardened accommodation programme was reinforced by the attack, and was further validated by another mortar attack on the compound in October 2019.
29. The utilization of warehousing facilities at all regional hubs will continue to require staff and inventories to be pre-positioned in forward locations on the basis of historical need. As United Nations civilian staff continue to face restrictions on in-mission travel for security reasons, UNSOS will rely on commercial third-party vendors and engineering and transportation elements of mission enabling units.
30. Provision has been made for the enhancement of existing infrastructure and the reinforcement of security measures at all operating locations in Somalia, including with regard to the finalization of ongoing construction projects in the sectors. The major construction projects during the establishment of the sector hubs have been completed. New construction projects will focus on: (a) critical security-related upgrades to numerous components of the facilities, including perimeter and access controls and bunkers; (b) the implementation of mortar-proof containerized accommodations and offices; (c) the provision of overhead protection structures for soft-walled accommodations and office units; (d) environmental initiatives, including upgrades to components of the existing facilities to continue to reduce the environmental footprint of the mission; (e) the installation of additional water treatment plants; (f) the opening of deep water wells at the forward operating bases in six sectors; (g) the installation of additional wastewater treatment plants to adequately treat wastewater generated; (h) the conversion of conventional power houses into synchronized power generation; (i) the installation of light-emitting diode (LED) lights, timers for air conditioning units and movement sensors for lights to reduce energy; (j) the installation of solar energy to reduce reliance on fossil fuels; (k) upgrades to the equipment in the solid waste processing yards to enhance recycling capacity; and (l) enhancement of the facilities related to the welfare of United Nations staff and AMISOM personnel.
31. In line with the Administration's environment strategy, UNSOS will continue to adequately manage the wastewater and solid waste streams at all UNSOS sites; enhance the sorting of solid waste at the source to optimize waste recycling; install

treated wastewater recycling systems to reduce freshwater usage for non-potable water needs; and enhance its tree-planting campaign at all United Nations-managed and AMISOM camps as part of its effort to mitigate desertification.

32. With regard to environmental sustainability, UNSOS will continue to promote positive consumer habits and increase awareness of environmental protection through sensitization activities, such as broadcasts, the sharing of best practices and the training of UNSOS, UNSOM and AMISOM personnel. UNSOS will also promote a culture of individual staff environmental accountability and conscientiousness vis-à-vis reduced energy consumption. Furthermore, UNSOS will conduct regular environmental audits at all locations to ensure compliance with the United Nations environment policy. UNSOS will also continue to engage, as required, the services of external experts through the Rapid Environment and Climate Technical Assistance project to advance the mission environmental action plan.

33. UNSOS continues its efforts to reduce the environmental footprint in Somalia. The recycling programme using coloured bins will continue, as will the enhancement of the use of solar power throughout UNSOS. The enhancement of the shuttle service in Mogadishu and the introduction of shuttle service in sectors will reduce the use of individual vehicles, which will consequently reduce fuel consumption. The synchronization of generators will be extended to more locations, thereby reducing fuel consumption. UNSOS continues to reap the benefits of replacing the Boeing 737 aircraft with a Bombardier Q400, which helps UNSOS execute operational tasks more efficiently.

34. UNSOS provided wastewater and solid waste management operations through a commercial contractor and procured incinerators and weighbridges that have been installed and operationalized at the sector headquarters. A joint environment committee appointed by the United Nations and AMISOM will support and help management oversee environmental issues. The synchronization of power plants, the progressive implementation of alternative/hybrid power generation systems and initiatives to reduce power consumption will have a positive and significant impact on the UNSOS environmental footprint.

35. UNSOS will continue to offer assistance to AMISOM in the development of standard operating procedures for environmental management, including waste management, at all of its locations, in order to improve environmental performance and mitigate the environmental impact associated with its operations.

36. UNSOS will continue with its plans to reduce the vehicle fleet through the adjustment and enhancement of dispatch services in Mogadishu and the sectors.

37. Eight helicopters for logistical operations will continue to provide resupply support and serve AMISOM at locations where security escorts are not provided by AMISOM, and two medical evacuation helicopters will serve casualty and medical evacuation needs. Provision has also been made in the budget for the 2020/21 period for seven military helicopters, four fixed-wing aircraft and two standby contracts.

38. UNSOS will continue to diversify its broadband services portfolio to strive for optimum levels of operational resiliency, low latency and qualitative Internet bandwidth solutions at lower costs. The O3b very small aperture terminal services and locally sourced Internet services will remain the primary and secondary wide area network connectivity sources, respectively, with Intelsat very small aperture terminal services acting as a hot standby in order to ensure the availability of network services for UNSOS and AMISOM offices mission-wide. The communications and technology services backbone, through the use of wireless and cabled solutions, will continue to be expanded across south-central Somalia in order to ensure secure communications to each of the AMISOM sector headquarters, battalions and forward operating bases.

All major sites will have permanent communications and information technology infrastructure based on containerized data centres that serve to integrate all communications and information technology facilities. Efforts are also under way to include the implementation of various camp security or force protection measures – for example, counter-rocket artillery and mortar monitoring technology to detect mortar fire, as well as tethered drones to provide a persistent watch on premises – to mitigate attacks by improvised explosive devices at all UNSOS compounds as well as at AMISOM force headquarters and their respective sector headquarters.

39. For the 2020/21 budget period, UNSOS will continue the expansion of the Terrestrial Trunked Radio (TETRA) network, iridium push-to-talk satellite-based radio communication systems, high frequency radio networks and Radio Interoperability System networks to cover anticipated areas of joint operations between AMISOM and the Somali security forces during the implementation of the transition plan and the electoral cycle. There will be an increase in the information and communications technology footprint with, for example, the use of microwave links, very small aperture terminals and communications towers, in support of force multiplier initiatives for AMISOM in the areas of intelligence, surveillance and reconnaissance, as evidenced by the establishment of joint operations centres at the sector, battalion and forward operating bases. UNSOS plans to: (a) develop and implement renewable energy initiatives, for example solar, wind and smart batteries, in order to reduce reliance on fossil fuels to power the communications houses; (b) conduct broader capacity-building initiatives to enhance interoperability between AMISOM and the Somali security forces at sector, battalion and forward operating locations through the effective use of various communications modes; and (c) support the ongoing development of the command, control, communications and intelligence (C3I) manual for AMISOM and the Somali security forces.

40. UNSOS will enhance communications initiatives within UNSOS and between its partners, including by implementing a strategy that supports the transfer of security tasks from AMISOM to the Somali security forces. It will provide strengthened information support to clients, including a business model that enables coherence in the implementation of partner communications strategies, enabling workflows that consolidate tasks and processes that eliminate duplication and operational silos. The new model will also enable increased Somali participation in service delivery. The UNSOS Information Support and Management Section will continue to rely on commercial third-party vendors to deliver strategic communications and public information support to AMISOM and UNSOM.

41. Critical level II medical facilities will be operated at all sector hubs by AMISOM. A level II medical facility will be operational in Mogadishu to enhance medical support for AMISOM and the Somali security forces. UNSOS will continue to provide level I-plus clinic services for non-uniformed personnel through contractual arrangements in Mogadishu and to operate clinics in the sectors for non-AMISOM clients.

42. For the promotion of occupational safety and health in the workplace, UNSOS will conduct training sessions for supervisors, staff and contractors on occupational safety and health awareness, hazard identification and the development of control and mitigation measures. UNSOS will also continue to monitor the work activities of clients and contractors in order to curb potential hazards at an early stage and will publish a health and safety policy manual to provide personnel with advice and guidelines on health and safety standards in the workplace.

43. Through the promotion and implementation of welfare and recreation facilities and programmes, UNSOS will continue to enhance the quality of life for personnel deployed in Somalia.

44. UNSOS will, through the Mine Action Service located within UNSOS, implement mandated tasks and exercise its duty of care obligations by providing explosive hazard threat mitigation support to AMISOM in line with United Nations resolutions, the transition plan and other United Nations and Government plans and frameworks. The Somali security forces do not currently receive adequately coordinated or comprehensive support from partners in this area, and UNSOS is maximizing opportunities for best practices and country-specific doctrines developed by the Mine Action Service for AMISOM to be shared as appropriate. The planned Mine Action Service initiatives and major projects include, inter alia, the provision of specialized analysis and advice on explosive hazard threat mitigation during mobility planning and operations; the provision of technical teams and specialized equipment to train and mentor AMISOM and the Somali security forces in improvised explosive device threat mitigation, explosive ordnance disposal and the effective management of small arms and light weapons; the provision and maintenance of explosive hazard threat mitigation capability within the mission enabling units; the provision of explosive-detection dog capability in each sector to search for and detect explosive hazards; the deployment of community-based explosive hazard disposal teams across all sectors; and the enhancement of the capability of AMISOM and the Somali security forces to mitigate the threat posed by improvised explosive devices through advice and the formulation of strategic and operational plans.

45. UNSOS will continue to train and mentor AMISOM personnel by providing enabling functions, including medical, signals, movement control, aviation safety and security, property management, warehousing, vehicle repair and recovery, water purification, waste management, environmental management, power generation and distribution, engineering plant operations and catering functions.

46. UNSOS will continue its cost-recovery mechanism to recoup costs for accommodation and medical, aviation and ground handling services that are rendered to United Nations agencies, funds and programmes, non-governmental organizations, embassies and vendors, and will continue to charge administrative fees for the travel of non-mission passengers using UNSOS aircraft for international flights. External support shall be provided only where capacity is available.

47. Further AMISOM drawdowns or reductions in troops will not affect the ability of UNSOS to carry out its mandate. The capacity and capability of the Somali security forces will continue to grow, with the support of the international community, to enable the Somali security forces to assume increased security responsibilities.

48. The political climate and the disposition of the Federal Government of Somalia will be sufficiently conducive to enable UNSOS to implement its mandated activities without undue procedural or bureaucratic hindrance. Freedom of movement of UNSOS staff, contractors and service providers will not be adversely affected by the actions of authorities of the Federal Government of Somalia and federal member states.

49. It is expected that the mandates of the Security Council for AMISOM and UNSOM will be extended through 2020/21 so that they will be able to play critical support roles for the Federal Government of Somalia in order to implement the electoral road map.

50. The UNSOS response to the demand by the Federal Government of Somalia for the current waste management plant to be relocated outside the Mogadishu International Airport is pending advice from the Federal Government of Somalia regarding potential alternative locations. UNSOS will seek to minimize the impact of this relocation. International community support for force generation, planning, training, sustainment and deployment and combat-mentoring of the Somali National Army, the Somali Police Force and Darwish and state-level forces is presumed to

continue. Lack of such support could compromise the ability of the Somali security forces to take over national security responsibilities.

51. Further mortar attacks on the United Nations facilities in Somalia would result in increased requirements in order to fund mitigating measures, including the relocation of staff to Nairobi, which would extend the supply chain and could lead to other increased requirements.

C. Regional mission cooperation

52. UNSOS will continue to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union.

53. Strategic aviation requirements, including aircraft contractual agreements and troop rotations, continue to be managed through cooperation with and in support of United Nations Headquarters in New York and the Strategic Air Operations Centre at Brindisi, Italy.

54. The United Nations Mission in South Sudan (UNMISS) will continue to support the operations of the Mombasa Support Base while continuing to benefit from the availability of the Base for the management of activities related to movement control for UNMISS.

55. UNSOS will continue to support the treasury functions of the United Nations Office at Nairobi as part of an integrated cashier's operation, established following the deployment of Umoja.

56. UNSOS will use the Regional Service Centre in Entebbe, Uganda, for onboarding and separation of staff, benefits and payroll 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.

57. UNSOS will continue to use the Regional Procurement Office in Entebbe to streamline procurement services in the central and eastern African regions through joint regional acquisition planning, the development of the regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts. For this purpose, one post (P-5) will continue to be located in the Regional Procurement Office in accordance with General Assembly resolution [69/273](#).

D. Partnerships and country team coordination

58. To hone effective partnerships, further joint planning and improve and streamline the coordination and execution of the delivery of logistical support to AMISOM, UNSOM and the Somali security forces, UNSOS will continue to hold regular and ad hoc meetings with all partners at the strategic and operational levels to enable timely and transparent communication. These meetings will also ensure that UNSOS support is aligned with the prevailing priorities of all partners and that their decisions are informed by implications for required resources. In support of the implementation of the UNSOS mandate and under the strategic guidance provided by UNSOS senior management, the Mission Support Centre, through the Joint Support Operations Centre, the Somali National Army Support Unit and the Regional Coordination Unit, will continue to adequately engage with its mandated principal clients, which include AMISOM, UNSOM and the Somali security forces. For

enhanced coordination of its support for AMISOM, the Joint Support Operations Centre will remain a joint AMISOM-UNSOS entity with staff from both entities collaborating and working side by side in a shared office space.

59. At the political level, the Head of UNSOS will conduct continuous consultations with African Union headquarters in Addis Ababa, as well as with the Special Representative of the Chairperson of the African Union Commission for Somalia and Head of AMISOM, the AMISOM Force Commander, representatives of troop- and police-contributing countries, the Federal Government of Somalia and the federal member states of Somalia, donors, members of the Security Council and members of the European Union, to mobilize and coordinate support at all levels for the delivery of the UNSOS mandate in Somalia. The Assistant Secretary-General will conduct regular consultations with AMISOM, the Federal Government and the leadership of the Somali security forces to assist with the implementation of human rights due diligence policy-related risk mitigation measures that seek to manage and reduce the serious risks of human rights violations being committed during counter-terrorism and security operations conducted by United Nations-supported forces.

60. Through the provision of logistical support to the Disaster Recovery Centre of the United Nations Logistics Base, UNSOS will continue to assist the United Nations country team with the implementation of its programmes, most notably to combat natural disaster situations caused by floods, droughts or poor agricultural conditions. In Mogadishu and Baidoa, where UNSOS provides adequate office space and working conditions to the United Nations country team, the Disaster Recovery Centre, UNSOM and UNSOS share the same compounds. At the strategic level, cooperation continues 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 is channelled through the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator.

61. UNSOS will continue to provide logistic and administrative support to United Nations agencies, funds and programmes, subject to capacity and the availability of resources, on a cost-recovery basis. UNSOS will continue to seek out opportunities to achieve synergies and efficiencies through collaboration with United Nations country team members and other partners.

E. Results-based budgeting frameworks

62. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I, section A, to the present report.

Provision of logistical support

63. The support component is tasked with providing rapid, effective, efficient and responsible services to support the implementation of the UNSOS mandate through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to an authorized strength of 18,586 AMISOM military personnel, 1,040 AMISOM police personnel, 70 United Nations military personnel and 583 staff members, comprising 368 international staff, 189 national staff, 20 United Nations Volunteers and 6 government-provided personnel.

64. The support to be provided will encompass the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, financial management services, health care, the maintenance and construction of office and accommodation

facilities, information technology and communications, air and transport operations, supply and resupply operations and the provision of security services operation-wide.

65. Indicators of achievement and outputs related to the support of AMISOM and the Somali security forces are listed under expected accomplishment 1.1, and those related to the support of UNSOM are listed under expected accomplishment 1.2.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to AMISOM and the Somali security forces	<p>1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2018/19: 101 per cent; 2019/20: ≥ 90 per cent; 2020/21: ≥ 90 per cent)</p> <p>1.1.2 Average annual percentage of authorized international posts vacant (2018/19: 8 per cent; 2019/20: 8 per cent; 2020/21: 9 per cent)</p> <p>1.1.3 Average annual percentage of female international civilian staff (2018/19: 34 per cent; 2019/20: ≥ 36 per cent; 2020/21: ≥ 38 per cent)</p> <p>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 (2018/19: not applicable; 2019/20: ≤ 101; 2020/21: ≤ 78)</p> <p>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 (2018/19: not applicable; 2019/20: ≤ 120; 2020/21: ≤ 120)</p> <p>1.1.6 Overall score on the Administration’s environmental management scorecard (2018/19: 77; 2019/20: 100; 2020/21: 100)</p> <p>1.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2018/19: 100 per cent; 2019/20: ≥ 85 per cent; 2020/21: ≥ 85 per cent)</p> <p>1.1.8 Compliance with the field occupational safety risk management policy (2018/19: 90 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)</p> <p>1.1.9 Overall score on the Administration’s property management index based on 20 underlying key performance indicators (2018/19: 1,800; 2019/20: $\geq 1,800$; 2020/21: $\geq 1,800$)</p> <p>1.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: 20 per cent; 2019/20: ≤ 20 per cent; 2020/21: ≤ 20 per cent)</p>

1.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

1.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2018/19: 95 per cent; 2019/20: ≥ 95 per cent; 2020/21: ≥ 95 per cent)

1.1.13 Improvised explosive device threat mitigation and explosive ordnance disposal capacity in support of AMISOM and joint operations between AMISOM and the Somali security forces in line with the transition plan (2018/19: 18 teams; 2019/20: 18 teams; 2020/21: 20 teams)

1.1.14 Percentage compliance with UNSOS compact commitments towards AMISOM (2018/19: 60 per cent; 2019/20: 80 per cent; 2020/21: 90 per cent)

1.1.15 Uninterrupted strategic communications and public information services to support AMISOM, UNSOM and UNSOS mandates, verifiable through their presence throughout the area of operations and 100 per cent achievement of contractual key performance indicators (2018/19: not applicable; 2019/20: 100 per cent; 2020/21: 100 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan in line with the Administration's environment strategy
- Support for the implementation of the Administration's supply chain management strategy and blueprint
- Oversight of the occupational safety and health risk management of UNSOS headquarters and sector headquarters

Aviation services

- Operation and maintenance of 20 aircraft (6 fixed-wing and 14 rotary-wing)
- Provision of a total of 16,956 planned flight hours (12,854 from commercial providers and 4,102 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation
- Oversight of aviation safety standards for 20 aircraft and 147 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$558.5 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services up to a maximum strength of 577 authorized civilian personnel (368 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
- Provision of in-mission training courses for 577 civilian personnel and support for outside-mission training for 250 civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 134 mission sites at 7 locations
- Implementation of 10 construction, renovation and alteration projects, including various security-related works in sector hubs Kismaayo, Jawhar, Baidoa, Beledweyne and Dhooble; and the completion of a support base in Mombasa
- Operation and maintenance of 425 United Nations-owned generators and 1 solar power site
- Operation and maintenance of 47 United Nations-owned wastewater treatment plants at 7 locations and 180 United Nations-owned water purification plants at 60 locations
- Provision of waste management services, including liquid and solid waste collection and disposal at 150 sites
- Operation and maintenance of 38 United Nations-owned mobile and field kitchens in 45 locations
- Provision of engineering support for AMISOM (field defence supplies, water supply and power supply) at up to 86 forward operating bases in 6 sectors
- Provision of 1,450 standard-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp

Fuel management services

- Management of supply and storage of 36.6 million litres of fuel (12.23 million litres for air operations, 114,300 litres for marine operations, 5.1 million litres of diesel for ground transportation and 19.2 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 12 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 19 ultra-high frequency repeaters and transmitters and 4,398 trunking radios, including 3,635 handheld portable radios, 558 mobile radios for vehicles and 205 base station radios
- Operation and maintenance of 3 FM radio broadcast stations and 2 radio production facilities
- Operation and maintenance of a network for voice, fax, video and data communication, including 22 very small aperture terminals, 1 phone exchange and 60 microwave links, as well as the provision of 180 satellite and 1,224 mobile phone service plans
- Provision of and support for 1,693 computing devices and 213 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 30 locations
- Support and maintenance of 33 local area networks (LAN) and wide area networks (WAN) at 30 sites
- Analysis of geospatial data covering 600,000 km², maintenance of topographic and thematic layers and production of 300 maps

Marine operations

- Operation and maintenance of 19 boats and 33 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and AMISOM and other occupants at the Mogadishu International Airport complex

Medical services

- Oversight of 21 level I clinics and 4 level II clinics/medical facilities at 25 locations in Somalia
- Maintenance of arrangements with 6 level III hospitals and 1 level IV hospital in South Africa
- Maintenance of mission-wide land and air evacuation arrangements and maintenance of a 14-member aeromedical evacuation team for medical evacuations inside and outside Somalia when required
- Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all personnel
- Provision of HIV-sensitization programmes, including peer education, for all personnel
- Provision of training to 500 AMISOM medical personnel through continuing medical education

Security

- Provision of round-the-clock security services at the following locations: Mombasa Support Base, Nairobi Wilson Airport, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar
- Provision of close protection for 1 senior United Nations official and visiting high-level officials
- Coordination of ground convoy movements at least twice every working day for UNSOS personnel to visit various AMISOM locations
- Conduct of a total of 275 security awareness briefings for mission personnel and provision of 12 Safe and Secure Approaches in Field Environments training programmes
- Provision of 55 weekly security advisories and incident reporting to all UNSOS personnel
- Provision of security support at UNSOS locations in Mogadishu and sectors

Supply chain management services

- Provision of planning and sourcing support for an estimated \$420 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 16,686 tons of cargo within the UNSOS area, including 3,247 tons of air cargo, 10,543 cubic meters of loose cargo stock and 2,896 tons of containerized cargo
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold with a total historical cost of \$420 million, in line with delegated authority
- Provision of warehouse and yard operation services and inventory planning support and related services at seven locations (Mogadishu, Baidoa, Beledweyne, Jawhar, Kismaayo, Mombasa and Nairobi)

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum authorized strength of 18,586 AMISOM military contingent personnel, 240 AMISOM police officers, 800 AMISOM formed police personnel and 70 United Nations military personnel
- Inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for an authorized strength of 70 United Nations uniformed personnel and 19,386 AMISOM uniformed personnel (military and formed police units)

- Supply and storage of rations, combat rations and water for an average strength of 10 United Nations uniformed personnel and 19,626 AMISOM uniformed personnel (military and formed police units)
- Support for the processing of claims and entitlements for an average strength of 10 United Nations uniformed personnel, 19,626 AMISOM uniformed personnel (military and formed police units) and 6 government-provided personnel
- Provision of training (including predeployment, in-mission and on-the-job training) to 3,100 AMISOM military personnel, including on aviation security, aviation firefighting, movement control, communications and information technology, rations, catering, fuel, general supply, transport, logistics, the human rights due diligence policy, sexual exploitation and abuse, conduct and discipline and environmental management

Vehicle management and ground transport services

- Operation and maintenance of 822 United Nations-owned vehicles (152 light passenger vehicles, 175 special-purpose vehicles, 3 ambulances, 63 armoured personnel carriers, 55 armoured vehicles and 374 other specialized vehicles, trailers and attachments and items of material-handling and engineering equipment) and 71 Mine Action Service fleet vehicles through 6 workshops in Somalia and 2 in Kenya
- Repair and maintenance of 246 items of partner-owned equipment (36 light passenger vehicles, 80 special purpose vehicles, 4 ambulances and 104 armoured personnel carriers, as well as 20 other specialized vehicles, trailers and attachments and 2 items of material-handling equipment)
- Operation of 708 items of miscellaneous transport equipment monitored by the CarLog system
- Operation of local transportation for a monthly average of 58,716 passengers in Mogadishu, 2,230 passengers in Mombasa and 250 passengers in Nairobi

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.2 Provision of rapid, effective, efficient and responsive administrative, technical and logistical support services for UNSOM	<p>1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2018: 90 per cent; 2019: \geq 90 per cent; 2020: 100 per cent)</p> <p>1.2.2 Average annual percentage of authorized international posts vacant (2018: 10 per cent; 2019: 9 per cent; 2020: 7 per cent)</p> <p>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 (2018: not applicable; 2019: \leq 101; 2020: \leq 100)</p> <p>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 (2018: not applicable; 2019: \leq 130; 2020: \leq 120)</p> <p>1.2.5 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2018: 85 per cent; 2019: \geq 90 per cent; 2020: \geq 90 per cent)</p>

1.2.6 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2018: 100 per cent; 2019: 100 per cent; 2020: 100 per cent)

1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2018: 85 per cent; 2019: ≥ 95 per cent; 2020: ≥ 98 per cent)

1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2018: 100 per cent; 2019: 100 per cent; 2020: 100 per cent)

Outputs

Aviation services

- Operation and maintenance of a total of 4 aircraft (2 fixed-wing and 2 rotary-wing)
- Provision of a total of 1,142 planned flight hours from commercial providers for passenger and cargo flights
- Oversight of aviation safety standards for 4 aircraft

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a net budget of \$104.9 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 362 civilian personnel (184 international staff, 129 national staff, 38 United Nations Volunteers, 3 international general temporary assistance positions and 8 national temporary assistance positions), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Fuel management services

- Management of supply and storage of 4.8 million litres of petrol (1.3 million litres for air operations, 0.4 million litres for ground transportation and 3.1 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 5 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 363 handheld portable radios and 65 mobile radios for vehicles
- Provision of and support for 363 computing devices and 77 printers for an average strength of 363 civilian and uniformed end users, in addition to 119 computing devices for connectivity of contingent personnel, as well as other common services

Security

- Provision of close protection for 3 senior United Nations officials and visiting high-level officials

Supply chain management services

- Provision of planning and sourcing support for an estimated \$43 million in the acquisition of goods and commodities, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 625 authorized military contingent personnel, 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
- Support for the processing of claims and entitlements for an average strength of 625 military personnel, 14 police personnel and 23 government-provided personnel

Vehicle management and ground transport services

- Operation and maintenance of 140 United Nations-owned vehicles (55 light passenger vehicles, 8 special-purpose vehicles, 2 armoured personnel carriers, 73 armoured vehicles and 2 items of material-handling equipment for UNSOM camps)

External factors

Several factors may affect the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian contexts or weather conditions not foreseen in the planning assumptions; other instances of force majeure; variance in host government compliance with the provisions of the status of forces/mission agreement; gaps in capabilities generated by troop- or police-contributing countries with regard to the proposed forces configuration; inability to obtain all necessary clearances for the employment of selected civilian staff candidates; and inability of vendors, contractors and suppliers to deliver goods and services

Executive direction and management

66. Overall mission direction and management are to be provided by the Office of the Assistant Secretary-General (Head of UNSOS), under which are the Board of Inquiry Unit, the Conduct and Discipline Team, the Information Support and Management Section, the Legal Affairs Unit and the Safety and Security Section.

67. The Office of the Assistant Secretary-General is responsible for managing the strategic engagement of UNSOS with the African Union, AMISOM, troop- and police-contributing countries, Member States, partners and other interlocutors. The Office carries out the executive management and direction of UNSOS while ensuring that its strategic priorities are translated into client-focused mandate implementation. The Office is also responsible for ensuring that all support provided by UNSOS to AMISOM and the Somali security forces is in compliance with the United Nations human rights due diligence policy.

Table 1
Human resources: provision of logistical support component

Category	Total								
I. Government-provided personnel									
Approved 2019/20	6								
Proposed 2020/21	6								
Net change	–								
II. Civilian staff									
	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Assistant Secretary-General									
Approved 2019/20	1	–	10	8	34	53	26	–	79
Proposed 2020/21	1	–	10	8	34	53	26	–	79
Net change	–	–	–	–	–	–	–	–	–
Office of the Director of UNSOS									
Approved 2019/20	–	1	7	3	6	17	4	1	22
Proposed 2020/21	–	1	7	3	6	17	4	1	22
Net change	–	–	–	–	–	–	–	–	–
Operations and Resources Management pillar									
Approved 2019/20	–	1	20	19	66	106	37	4	147
Proposed 2020/21	–	1	20	19	66	106	37	4	147
Net change	–	–	–	–	–	–	–	–	–
Service Delivery Management pillar									
Approved 2019/20	–	1	22	31	70	124	56	13	193
Proposed 2020/21	–	1	22	31	70	124	56	13	193
Net change	–	–	–	–	–	–	–	–	–
Supply Chain Management pillar									
Approved 2019/20	–	1	14	11	42	68	66	2	136
Proposed 2020/21	–	1	14	11	42	68	66	2	136
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2019/20	1	4	73	72	218	368	189	20	577
Proposed 2020/21	1	4	73	72	218	368	189	20	577
Net change	–	–	–	–	–	–	–	–	–

^a Includes National Professional Officers and national General Service staff.

Civilian staff: no change

68. For the 2020/21 budget period, the number and levels of positions for the United Nations Support Office in Somalia are proposed to remain unchanged.

II. Financial resources

A. Overall

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

Category	Expenditure (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	136 620.3	154 711.8	128 741.1	(25 970.7)	(16.8)
African Union police	—	318.2	311.4	(6.8)	(2.1)
African Union formed police units	4 534.2	9 135.1	7 606.9	(1 528.2)	(16.7)
Subtotal	141 154.5	164 165.1	136 659.4	(27 505.7)	(16.8)
Civilian personnel					
International staff	70 709.3	75 051.4	77 657.8	2 606.4	3.5
National staff	8 294.0	6 832.2	6 973.9	141.7	2.1
United Nations Volunteers	1 140.7	1 147.1	986.9	(160.2)	(14.0)
General temporary assistance	1 406.7	514.6	514.6	—	—
Government-provided personnel	202.7	232.2	231.0	(1.2)	(0.5)
Subtotal	81 753.4	83 777.5	86 364.2	2 586.7	3.1
Operational costs					
Consultants and consulting services	1 180.4	1 365.3	1 163.0	(202.3)	(14.8)
Official travel	2 028.3	1 809.0	1 812.2	3.2	0.2
Facilities and infrastructure	112 782.7	87 386.7	97 843.6	10 456.9	12.0
Ground transportation	28 609.9	19 946.3	18 993.8	(952.5)	(4.8)
Air operations	64 068.4	74 787.5	84 568.1	9 780.6	13.1
Marine operations	1 609.4	103.2	190.3	87.1	84.4
Communications and information technology	43 031.9	44 238.3	41 412.9	(2 825.4)	(6.4)
Medical	11 444.5	14 199.6	16 674.1	2 474.5	17.4
Other supplies, services and equipment	69 718.8	72 779.6	72 849.7	70.1	0.1
Subtotal	334 474.3	316 615.5	335 507.7	18 892.2	6.0
Gross requirements	557 382.2	564 558.1	558 531.3	(6 026.8)	(1.1)
Staff assessment income	7 271.9	6 919.8	7 338.9	419.1	6.1
Net requirements	550 110.3	557 638.3	551 192.4	(6 445.9)	(1.2)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	557 382.2	564 558.1	558 531.3	(6 026.8)	(1.1)

B. Non-budgeted contributions

69. The estimated value of non-budgeted contributions for the period from 1 July 2020 to 30 June 2021 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces/mission agreement ^a	124 099.2
Total	124 099.2

^a Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base (\$0.7 million) and in various locations within Somalia (\$121.7 million), as well as fees waived for airport, embarkation and disembarkation in Somalia (\$1.1 million) and airport passenger taxes waived in Somalia (\$0.6 million).

C. Efficiency gains

70. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following efficiency initiative:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Ground transport	500.0	UNSOS plans to reduce its light passenger vehicle fleet by approximately 15 to 20 per cent and to implement taxi dispatch services within its operating base in Mogadishu. This will lead to reductions in overall vehicle operating costs, including fuel, repairs and spare parts, as well as lead to lower carbon emissions
Total	500.0	

D. Vacancy factors

71. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
Military and police personnel			
United Nations military contingents	54.3	2.0	—
African Union military contingents	1.6	2.0	—
African Union police	1.5	5.0	—
African Union formed police	43.5	5.0	6.0
Civilian personnel			
International staff	8.0	8.0	9.0
National staff			
National Professional Officers	21.1	22.0	20.0
National General Service staff	9.3	8.0	9.0
United Nations Volunteers	10.0	5.0	10.0
Government-provided personnel	—	2.0	—

72. The proposed vacancy factors are based on UNSOS experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel and the recruitment of civilian staff. In determining the rates for the 2020/21 period, variables that were considered include the current vacancy rates, the expected rates during the duration of the current fiscal year to date and the circumstances that UNSOS is expected to face during the 2020/21 budget period.

E. Contingent-owned equipment: major equipment and self-sustainment

73. Requirements for the period from 1 July 2020 to 30 June 2021 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$65,855,300, as follows:

(Thousands of United States dollars)

Category	Estimated amount		Total
	Military contingents	Formed police units	
Major equipment	46 611.4	3 339.7	49 951.1
Self-sustainment	15 290.4	613.8	15 904.2
Total	61 901.8	3 953.5	65 855.3

F. Training

74. The estimated resource requirements for training for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Consultants for the provision of training	38.0
Official travel	
Official travel, training	616.0
Other supplies, services and equipment	
Training fees, supplies and services	680.6
Total	1 334.6

75. The number of participants planned for the period from 1 July 2020 to 30 June 2021, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>
Internal	173	323	689	95	189	452	3 740	3 097	2 929
External ^a	46	125	172	21	25	38	–	–	–
Total	219	448	861	116	214	490	3 740	3 097	2 929

^a Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

76. UNSOS personnel will be trained during the 2020/21 period to improve their substantive and technical expertise. The training will continue to target the areas of security, project management, fuel management, rations management, budget, administration, air operations, ground transportation, movement control, supply chain management, information technology, medical services, staff counselling and conflict management and the human rights due diligence policy. In addition, UNSOS will provide specialized training in the areas of gender mainstreaming, the environmental impact of UNSOS operations and occupational safety and health issues, all of which have a new mandate. These new activities will be targeted at staff at all UNSOS duty stations. UNSOS will also provide more training to project managers in order to enhance their capacity with regard to handling projects; as a result, UNSOS will offer more training to staff on the Projects in Controlled Environments (PRINCE2) methodology. UNSOS therefore anticipates an increase in its overall training requirements for the 2020/21 period. Training will also be provided for approximately 2,929 AMISOM personnel in the areas of aviation services, communications and information technology, logistics, medical services, vehicle maintenance and repairs, engineering, rations, catering and mobile kitchen operations.

G. Mine detection and mine-clearing services

77. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	44 806.7
Mine detection and mine-clearing supplies	–

78. UNSOS, through the Mine Action Service, will continue to provide to AMISOM specialized analysis, advice and knowledge-sharing, training and mentoring on explosive hazard threat mitigation through technical advisers and technical teams embedded within various AMISOM structures. UNSOS will support mission enabling units through the use of explosive-detection dog capability and the conduct of explosive hazard clearance operations across all sectors and will enhance the capability of AMISOM and the Somali security forces to mitigate the threat posed by improvised explosive devices in joint operations, in line with the transition plan.

III. Analysis of variances¹

79. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	<i>Variance</i>	
Military contingents	(\$25 970.7)	(16.8%)

- **Mandate: changes in deployment**

80. The reduced requirements are attributable mainly to: (a) a reduction in rations owing mainly to a new lower-cost rations contract (\$16.1 million); (b) reduced deployment of self-sustainment equipment (\$10.1 million); and (c) a reduction in travel on emplacement, rotation and repatriation (\$2.7 million), owing to the full-year effect in the 2020/21 period of the reduction in the deployment of troops by 1,000 during the 2019/20 period. The reduction is offset in part by higher estimates related to reimbursement to troop-contributing countries for major equipment damaged during hostile action (\$3.4 million).

	<i>Variance</i>	
African Union formed police units	(\$1 528.2)	(16.7%)

- **Mandate: changes in deployment**

81. The reduced requirements are attributable mainly to reduced estimates for freight and the deployment of contingent-owned equipment, as all formed police units are expected to already be fully deployed during the 2019/20 budget period.

	<i>Variance</i>	
International staff	\$2 606.4	3.5%

- **Management: cost parameters**

82. The increased requirements are attributable mainly to: (a) the application of a 9 per cent vacancy rate for the continuation of 18 international posts that were approved for the 2019/20 period at a vacancy rate of 50 per cent in respect of new posts (\$1.4 million); and (b) the application of the latest effective salary scales and actual average step levels for international staff (\$1.2 million).

	<i>Variance</i>	
National staff	\$141.7	2.1%

- **Management: cost parameters**

83. The increased requirements are attributable mainly to the application of an exchange rate of 101.18 Kenya shillings per United States dollar, compared with the exchange rate of 101.82 Kenya shillings per United States dollar applied in the approved budget for the 2019/20 period.

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>	
United Nations Volunteers	(\$160.2)	(14.0%)

• **Management: cost parameters**

84. The reduced requirements are attributable mainly to the application of a 10 per cent vacancy rate for the 2020/21 period, compared with the 5 per cent vacancy rate applied in the approved budget for the 2019/20 period.

	<i>Variance</i>	
Consultants and consulting services	(\$202.3)	(14.8%)

• **Management: reduced inputs and outputs**

85. The reduced requirements are attributable mainly to the anticipated increased ability of UNSOS to utilize the skills and experience available from its own staff during the 2020/21 budget period.

	<i>Variance</i>	
Facilities and infrastructure	\$10 456.9	12.0%

• **Management: increased inputs and outputs**

86. The increased requirements are attributable mainly to increased requirements for: (a) petrol, oil and lubricants (generator fuel) (\$6.5 million); (b) construction materials and field defence supplies for AMISOM for security-related support for the elections (\$2.1 million); (c) the acquisition of safety and security equipment mainly for the elections and for firefighting equipment at Mogadishu International Airport (\$1.7 million); and (d) utilities and waste disposal services (\$0.3 million).

	<i>Variance</i>	
Ground transportation	(\$952.5)	(4.8%)

• **Management: reduced inputs and outputs**

87. The reduced requirements are attributable mainly to reduced requirements for petrol, oil and lubricants (\$5.9 million). The reduced requirements are offset in part mainly by increased requirements for the acquisition of new fuel and recovery trucks and replacement firefighting vehicles (\$1.7 million); repairs and maintenance related primarily to new vehicles acquired during the 2019/20 period (\$1.1 million); spare parts (\$0.9 million); and liability insurance (\$0.2 million).

	<i>Variance</i>	
Air operations	\$9 780.6	13.1%

• **Management: increased inputs and outputs**

88. The increased requirements are attributable mainly to increased requirements for: (a) the rental and operation of helicopters, owing to the need for one additional military helicopter in order to ensure delivery of critical support to AMISOM troop locations in the light of the security situation on the ground (\$5.8 million); (b) equipment and supplies, owing to security-related requirements for air operations support systems and equipment at Kismaayo and Mogadishu International Airports (\$2.3 million); (c) the rental and operation of fixed-wing aircraft (\$0.7 million); and (d) landing fees (\$0.7 million).

	<i>Variance</i>	
Marine operations	\$87.1	84.4%

• **Management: increased inputs and outputs**

89. The increased requirements are attributable mainly to requirements for marine equipment and vessels, owing to the need to purchase replacement outboard motors, and to increased requirements for spare parts/repairs/maintenance and supplies and petrol, oil and lubricants related to the delivery of seven boats for marine operations.

	<i>Variance</i>	
Communications and information technology	(\$2 825.4)	(6.4%)

• **Management: reduced inputs and outputs**

90. The reduced requirements are attributable mainly to reduced requirements for (a) communications and information technology equipment (\$1.0 million); (b) telecommunications and network services (\$0.6 million); and (c) spare parts (\$0.5 million).

	<i>Variance</i>	
Medical	\$2 474.5	17.4%

• **Management: cost parameters**

91. The increased requirements are attributable mainly to increased requirements for medical services, owing to higher projected unit costs per hospital inpatient admission based on actual costs for 2018/19 (\$2.3 million), and supplies (\$0.3 million). The increased requirements are offset in part mainly by decreased requirements for the acquisition of equipment (\$0.1 million).

IV. Actions to be taken by the General Assembly

92. The actions to be taken by the General Assembly in connection with the financing of UNSOS and other immediate activities related to a future United Nations peacekeeping operation are:

(a) Appropriation of the amount of \$558,531,300 for the maintenance of UNSOS for the 12-month period from 1 July 2020 to 30 June 2021;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$46,544,275 should the Security Council decide to continue the mandate of support for AMISOM, UNSOM and the Somali security forces on joint operations with AMISOM.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286, 72/290 and 73/325, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22)	<p>According to the UNSOS management dashboard, for the period from 20 January to 20 December 2019, 24 candidates were selected: 18 were recruited from rosters and 6 had applied for job opportunities open to all qualified applicants. For the candidates recruited from rosters, the average number of days was 119, compared with the benchmark of 120 for field missions. This improvement in the timeline can be attributed to the continued training sessions (10) that were provided throughout 2019 to hiring managers and to the constant feedback and follow-up that was provided by dedicated recruiters on the ground who worked with hiring managers.</p> <p>For job opportunities open to all qualified applicants, the average timeline was 233 days, compared with the benchmark of 120 for field missions. The delays were attributable in part to the time required to develop and grade the necessary individualized tests. With the new innovations in Inspira and the provision to hiring managers of continued training and one-on-one support, UNSOS is confident that the timeline for recruitments can be brought to within the established benchmarks.</p>
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24)	<p>A position of Gender Affairs Officer (P-4) was approved for UNSOS for the 2019/20 period and UNSOS is now recruiting to fill the position. The new Gender Affairs Officer is part of the Office of the Director of UNSOS and will report to the Head of UNSOS.</p>
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101	<p>UNSOS introduced a gender parity implementation strategy for the 2018/19 period, through which it was envisaged that UNSOS would be able to increase its gender parity through the management and monitoring of the recruitment process against current vacancies. Gender trends have not been encouraging, with UNSOS witnessing a decline in the representation of women in international positions from 31 to 29 per cent from July 2017 to June 2018, and to 28 per cent</p>

*Request/recommendation**Action taken to implement request/recommendation*

of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25)

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31)

Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32)

Requests the Secretary-General to continue to review and optimize the composition of mission vehicle fleets and ensure that the vehicles are fit for purpose, and to submit a cost-benefit analysis outlining, inter alia, the type, quality, efficiency, maintenance cost and environmental impact of vehicle adjustments in the context of the next overview report (para. 40)

as at 31 October 2019. The low percentage of women in senior positions (P-5 to D-2), has also been a concern. In order to overcome the challenges faced in recruiting women to its challenging environment, a Gender Affairs Officer (P-4) was approved in the budget for UNSOS for the 2019/20 period.

UNSOS has developed a draft waste management plan and taken steps towards the rightsizing of generators to better match the loads experienced. It has also improved its energy efficiency through the installation of light-emitting diode lights and sensors. Staff awareness of environmental conservation and preservation is being raised through broadcasts and posters. The Environmental Affairs Officer is leading the review of environmental practices to improve efficiencies.

The UNSOS Medical Services Section continues to provide medical support to UNSOS, UNSOM and AMISOM in order to enhance their medical capabilities to respond to emergencies through first aid training, tactical combat life-saving, the provision of individual first aid kits, the training of medical staff in advanced life-saving and pre-hospital trauma life support and the deployment of aeromedical evacuation teams in sector hubs.

UNSOS has developed new standard operating procedures with regard to casualty evacuations in Somalia in order to ensure the timely and efficient evacuation of casualties in line with the 10-1-2 casualty response requirement.

UNSOS has put in place an arrangement that is aimed at achieving the 10-1-2 casualty evacuation timeline, and which involves the sector commanders being directly involved in casualty evacuations originating from their sectors in order to reduce lead times. This arrangement is serving its purpose despite significant limitations in available resources.

UNSOS projects efficiency gains from the use of shuttle services and the reassignment of 4x4 light passenger vehicles from lower operational priorities in Mogadishu to higher priority requirements in the sectors. This will reduce the carbon footprint in Mogadishu and reduce maintenance costs.

Also requests the Secretary-General to continue his efforts to ensure that accommodation provided by the United Nations for uniformed and civilian personnel serving in peacekeeping operations meets the relevant United Nations standards and to report thereon at the second part of its resumed seventy-first session (para. 41)

Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42)

Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43)

Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45)

UNSOS provided accommodation for AMISOM personnel in Mogadishu and the sectors. The AMISOM contingents are self-sustained for tentage. The military contingent from the United Kingdom of Great Britain and Northern Ireland is self-sustained with regard to accommodation.

UNSOS provides accommodation to civilians as follows: Mogadishu (467), Baidoa (35), Beledweyne (25), Jawhar (18) and Garoowe (37), comprising UNSOS, UNSOM, the United Nations country team, United Nations Volunteers, government-provided personnel and international individual contractors and consultants. The standards of accommodation are commensurate with United Nations standards.

Provision has been made in the proposed budget for the 2020/21 period for the enhancement of existing infrastructure and the reinforcement of security measures at all operating locations in Somalia. UNSOS construction projects focus on critical security-related upgrades and the completion of existing approved multi-year projects. Descriptions of the planned construction projects that entail costs of more than \$1 million in the 2020/21 period and the planned multi-year projects are provided in the present report.

The Chief of the Acquisition Management Section has been designated as the official responsible for evaluating all holdings and inventory levels before undertaking any acquisition activity.

UNSOS has conducted seminars on doing business with the United Nations in Somalia and Kenya and has also participated in seminars conducted by the United Nations country teams in Somalia and Kenya. These are aimed at building capacity and encouraging and strengthening relations between the local business community and the United Nations to spur the growth of local businesses. Participants were informed of United Nations procurement and contract management processes. Through the registration of local vendors through the seminars, UNSOS has established a list of local contractors who are invited to participate in the sourcing of materials and services locally.

*Request/recommendation**Action taken to implement request/recommendation*

Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46)

UNSOS has established the Acquisition Management Section, which regularly communicates with the Regional Procurement Office in Entebbe to establish contracts for materiel and services within the region. UNSOS has been supported by the Procurement Office in establishing contracts for, inter alia, logistical, medical evacuation, hospital and engineering requirements.

Recalls paragraph 38 of its resolution [69/307](#), and requests the Secretary-General to continue to consider measures to be implemented to strengthen the security of air crews working under contracts with the United Nations, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of the next overview report (para. 47)

All air crews undergo aviation security briefings and are part of the UNSOS security alert framework. Furthermore, all air crews are located in UNSOS-administered premises, which have the highest security standards.

Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70)

The responses of all peacekeeping missions, including UNSOS, addressing issues raised in paragraphs 70, 71, 76 and 79 to 82 of the resolution, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

Cross-cutting requests contained in the resolution on the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

(Resolution [72/290](#))

*Decision/request**Action taken to implement decision/request*

Encourages the Secretary-General to continue his efforts to develop an accountability framework for the performance of entities that are not a part of the United Nations Secretariat when they perform activities funded by the Mission resources, excluding the provision of goods and services through contractual arrangements (para. 11)

UNSOS provides direct support to AMISOM and the Somali security forces, which are non-United Nations entities. Support for these entities is conditional upon compliance with the provisions laid out in the United Nations human rights due diligence policy. UNSOS has also ensured that all third-party vendors follow the United Nations Supplier Code of Conduct and ensure that their personnel conform to the highest standards of moral and ethical conduct. UNSOS has conducted five training sessions for its vendors, primarily on the Supplier Code of Conduct and the prevention of sexual exploitation and abuse. During the year, UNSOS received five allegations of sexual exploitation and abuse, assault and harassment, including sexual harassment, from vendors' employees, and these cases were promptly dealt with in accordance with the existing policies on the subject.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

([A/70/742](#) and General Assembly resolution [70/286](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31)</p> <p>The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46)</p>	<p>UNSOS has reduced the number of redeployments significantly and redeployments are initiated only after approval by the Director of UNSOS. During the 2018/19 period UNSOS initiated only 36 redeployments.</p>
<p>The Advisory Committee recalls the General Assembly's request in its resolution 69/307 that the Secretary-General reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see A/68/782, para. 120). The Committee looks forward to the finalization of the updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance project and the continuing efforts to introduce renewable energy technology alternatives in peacekeeping operations (para. 94)</p>	<p>UNSOS has made considerable progress in the objective of reducing long term vacancies. When compared to the approximately 24 long-vacant positions at the end of the 2016/17 and 2017/18 budget periods, UNSOS had, as at 30 September 2019, only eight positions that had been vacant for longer than two years, two of which were at an advanced stage (selection stage) of recruitment, leaving only six at various lower stages. It is on these six positions that UNSOS will focus in the months to come. Notably, seven of the eight long-vacant positions are based in Somalia, where the entire United Nations system is facing challenges in attracting, hiring and retaining suitably qualified candidates. These challenges persist in spite of the special measures of reduced work experience requirements that were granted to UNSOS by the Office of Human Resources.</p> <p>UNSOS supports this initiative and is actively involved in the treatment, recycling and reuse of wastewater both to reduce dependency on scarce fresh water resources and to prevent environmental pollution. UNSOS has also established waste management yards at all sector hubs for the management of both hazardous and non-hazardous waste generated by its clients. The solid waste is segregated by component and recycled. The residues are incinerated. UNSOS has invested in the utilization of renewable energy to power field communication equipment. An incremental implementation in solar power generation capability was included in the approved budget for the 2019/20 period. UNSOS has also planted more than 1,000 trees as part of its greening efforts. UNSOS is raising awareness and training personnel on sound management of hazardous wastes, energy conservation and protection of the environment through behavioural change in order to minimize its environmental footprint. UNSOS implemented the projects recommended by the Rapid Environment and Climate Technical Assistance project, which are updated biannually in the mission environmental action plan.</p>

*Request/recommendation**Action taken to implement request/recommendation*

In the light of the magnitude of the resources allocated to air operations across peacekeeping operations and the audit findings cited, together with the additional observations and recommendations made in paragraphs 119 to 138, the Advisory Committee reiterates its view that an important opportunity exists to improve the overall efficiency and effectiveness of air operations, including the possibility of realizing significant cost savings in future budgets (para. 116)

The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base at Brindisi, Italy, particularly for those projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at \$1 million or more should be clearly identifiable within the budget request (para. 157)

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160)

With the termination of the contract for the B737 aircraft on 30 September 2018 and its replacement by a smaller Q400 aircraft (72 seats) and the termination of the contract for the DHC7 aircraft on 28 February 2019 and its temporary replacement by a lower-cost DHC8-100 aircraft under standby arrangements, UNSOS improved its aircraft utilization rate with a significant reduction in overall costs.

Fuel consumption decreased significantly for the B737/Q400 and DHC7/DHC8-100 aircraft during the 2018/19 period. The fuel factor is the main component for aircraft optimization: 3,020,827 litres for the B737; 1,279,596 litres for the Q400; 350,550 litres for the DHC7; and 110,650 litres for the DHC8-100.

The overall reduction in expenditure of UNSOS in this area was more than \$7.6 million for the 2018/19 period.

In accordance with the new edition of the Aviation Manual in 2018, the capacity of most aircraft is affected by several factors, such as area of operation, distance, field elevation, availability of diversion airfields, prevailing weather conditions, airport infrastructure and fuel availability. Sometimes, UNSOS is required to task a type of aircraft whether or not its entire capacity will be fully utilized. Despite these limitations, UNSOS managed, with the implementation of a new weekly flight schedule every six months, to optimize aircraft utilization in terms of both passenger movement (82.36 per cent) and cargo movement (78.16 per cent).

All UNSOS multi-year projects are included and are clearly identifiable in its budget submissions.

Vehicle acquisition in UNSOS is based on operational requirements, the condition of road networks, infrastructure demands and recommendations of the Vehicle Establishment Committee, which are guided by safety and security considerations. Most staff residences are in the same location as offices, therefore the vehicle allocation is below the established ratio.

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee supports the efforts under way to improve medical standards and capabilities in the field and trusts, furthermore, that these efforts will help to address the deficiencies identified by the Board of Auditors. The Committee intends to keep this matter under review in its consideration of future overview reports and budget proposals for individual missions (para. 167)

To further minimize light passenger vehicle requirements, UNSOS has taken several initiatives. These include a pooled shuttle service with multipurpose 7- and 24-seater vehicles that is planned in Mogadishu and the use of vans and pickups for cargo operations. Operational sections with requirements that cannot be combined with shuttle services are provided with 4x4 soft-skinned and armoured vehicles in accordance with Department of Safety and Security guidance.

In the regions and sectors, light passenger vehicles are limited to 4x4 armoured vehicles in accordance with Department of Safety and Security guidance owing to the security threat and risk exposure.

UNSOS has ensured continuous improvement of the medical standards and capabilities within UNSOS by embarking on mentoring and capacity-building through the training of UNSOS medical personnel in the management of endemic diseases in Somalia such as malaria and dengue fever, and the facilitation of workshops to train AMISOM medical personnel in the provision of battlefield first aid, pre-hospital trauma life support and advanced life support, and to provide mentoring in the area of damage-control surgeries.

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

([A/73/755/Add.8](#) and General Assembly resolution [73/325](#))

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee expects that the information will be provided to the General Assembly at the time of its consideration of the present report and that future budget proposals will contain comprehensive information and clarity with respect to all staffing changes (para. 24)

The requested reconciliation of redeployments, reassignments and realignments was provided to the Fifth Committee during its deliberations on the budget for the 2019/20 period.

For the 2020/21 period, the number and levels of positions for UNSOS are proposed to remain unchanged and no redeployments, reassignments or realignments have been proposed. Any future changes will be presented to the Advisory Committee on Administrative and Budgetary Questions and to the Fifth Committee with clarity and will be accompanied by comprehensive information.

The Advisory Committee recalls that multiple restructuring exercises of the support component have been undertaken in peacekeeping operations in recent years. The Committee considers that after the completion of the ongoing restructuring exercises, there is a need for a period of stabilization and an assessment

UNSOS is proposing no further restructuring for the 2020/21 period and is in a period of stabilization from the most recent restructuring, which was undertaken during the 2019/20 period on the basis of the guidance received from United Nations Headquarters to streamline structures in all field operations.

*Request/recommendation**Action taken to implement request/recommendation*

of the effectiveness of the reorganized structures (para. 28)

The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously (A/71/836, para. 108). The Committee also reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used (A/70/742, para. 45). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with rejustification or abolishment in subsequent budget proposals (A/69/839, para. 67; see also General Assembly resolution 66/264) (para. 31)

The Advisory Committee welcomes the measures planned by UNSOS to enhance vehicle fleet management and expects that progress to be achieved in this area will be reported in the next budget proposal (para. 39)

UNSOS operates with a light footprint and has a presence in two countries (Kenya and Somalia). In addition, UNSOS has personnel located in six sector offices in Somalia as well as in Mombasa and Nairobi. UNSOS also operates in a very dynamic security environment in Somalia and periodic adjustments may be necessary in order to meet new operational requirements and achieve mandated tasks.

The vacancy rate proposed by UNSOS for the 2020/21 period is based on the current incumbency and the anticipated deployment schedule. The vacancy rate may be adjusted by the Office of the Controller during the finalization of the budget report of the Secretary-General and may be adjusted further during the deliberations by the legislative bodies. As such, the vacancy rate is a factor that is dynamic until the final approval of the budget proposal.

UNSOS continuously prioritizes recruitment to fill long-term vacancies and undertakes outreach activities that are focused on the recruitment of national and international staff. UNSOS also looks to recruit candidates from the approved rosters and pays special attention to opportunities to recruit staff from closing or downsizing field operations in order to fill its vacancies.

In the case of National Professional Officers and national General Service staff, UNSOS has observed a shortage in the pool of candidates in Somalia and has issued vacancy announcements multiple times to fill the vacant posts. Recruitment is also subject to academic reference checks as well as to security clearances by national authorities. Failure in any of these checks forces UNSOS to start the recruitment process from the beginning, which delays the process of filling the posts in an expeditious manner.

UNSOS confirms that all its vacant posts continue to be required and that it is committed to filling them in an expeditious manner.

UNSOS began the shuttle service in the sectors by assigning one vehicle each to four sectors (Kismaayo, Jawhar, Baidoa and Beledweyne).

UNSOS also created a Vehicle Establishment Committee with AMISOM. The Committee reviewed the vehicle requirements at Mogadishu International Airport and in the sectors. The Committee recommended that 15 vehicles be withdrawn from direct use by AMISOM and that AMISOM instead be issued one minibus in order to facilitate movement of AMISOM personnel by way of a shuttle service.

The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that stronger efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16) (para. 40)

The Advisory Committee is of the view that the proposed budget for 2019/20 should have included detailed information on the progress of the planned construction of the Mombasa logistics base, its changing role and the potential impact thereof on resource requirements. The Committee therefore expects that information on the evolving operational requirements of UNSOS and the related financial impact thereof will be presented in future budget proposals (para. 44)

UNSOS is in the process of redeploying the 15 vehicles for broader utilization within the Mogadishu International Airport and sectors based on overall UNSOS operational needs.

In Mogadishu, UNSOS has increased its use of shuttle services, which has helped to achieve a reduction in the use of individual vehicles.

The low level of compliance with the advance purchase policy is attributable largely to planning difficulties related to many factors, including challenges in confirming travel plans owing to uncertainties in future operational exigencies, which in turn leads to frequent changes in plans as a result of changes in evolving priorities.

Challenges in planning for travel are attributable to reasons that include: (a) the need to maintain the required flexibility to accommodate the urgent operational, technical and logistics needs of a field operation such as UNSOS; (b) technical problems; and (c) a short rest and recuperation cycle of only 28 days, which allows for almost no time to plan and/or adjust plans between cycles.

UNSOS has issued instructions to all staff to follow the established rules and has asked officers to approve travel that is not in compliance with policy only after ascertaining the reasons for non-compliance. Staff have been asked to plan official travel and take advantage of Umoja, which can be accessed from outside the UNSOS area. UNSOS expects that these measures will increase the compliance level.

The Mombasa Support Base remains an integral part of UNSOS supply chain activities, albeit with a limited scope of activity. Almost all of the goods are commercially delivered directly into Somalia and the volume of general cargo and the storage of regular supplies in Mombasa are largely limited to supplies sourced from Kenya.

Therefore, the main role of the Mombasa Support Base will be to hold emergency relief and contingency stock of the mission. Emergency relief stock comprises rapid response items in case of disaster or crisis and in the event that access to the central warehouse in Mogadishu is compromised, while contingency stock is composed of supplies to support a temporary relocation of up to 200 personnel from Somalia to ensure business continuity. Mombasa is the designated business continuity hub for Somalia operations as reflected in the Security Risk Assessment for Mogadishu.

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee reiterates that UNSOS should fully implement General Assembly resolutions [69/307](#) and [70/286](#) to reduce its overall environmental footprint ([A/72/789/Add.6](#), para. 47) (para. 46)

The Advisory Committee notes the overall low level of female representation and encourages the Office to intensify its efforts to achieve gender balance among its civilian staff (para. 49)

Other functions performed at the Mombasa Support Base include property management reviews, hosting the UNSOS archives, coordinating with authorities on property and waste disposal and accommodating a Movement Control element from UNMISS.

Construction of the new Base commenced in the third quarter of the 2018/19 budget period and is expected to be complete by 31 March 2020. The estimated cost of the new Base is \$2.17 million.

UNSOS supports this initiative and is active in treating and recycling wastewater to reduce dependency on scarce freshwater resources and to prevent environmental pollution. UNSOS established waste management yards in all sectors where solid waste is segregated, recycled, composted and incinerated. The mission is utilizing renewable energy to power field communications equipment and walkway solar lights. UNSOS budgeted for a solar power plant for the Mogadishu Logistics Base for implementation during the 2019/20 budget period. In order to reduce its carbon footprint, UNSOS rightsized and synchronized the generator sets in the power houses and introduced community bicycle and dispatch services, leading to a reduction in the number of fleets in use. UNSOS continued to raise awareness and to train personnel on sound waste management, water conservation and energy conservation through behavioural change to minimize its footprint.

The percentage of female staff in UNSOS stands at 28 per cent as at 31 October 2019.

To increase and achieve gender parity, UNSOS implemented a gender parity strategy and implementation plan and will do the following:

- (a) Introduce progressive yearly targets to be achieved by 2026;
- (b) Introduce temporary special measures, including the revision of the selection memorandum for hiring managers to provide information on the number of female applicants who were disqualified owing to the invocation of a desirable criterion in the job opening and the distribution of an Administrative Circular to promote gender parity;
- (c) Introduce measures to increase the pool of applicants and ensure increased representation of women at the time of posting a job opening, including outreach to rostered female applicants and the sharing of job openings with the United Nations country teams in Somalia and Kenya;

(d) Conduct programmes and briefings for hiring managers in order to eliminate unconscious bias;

(e) Establish an ongoing mentoring programme for the retention of female staff members as UNSOS works in a difficult security environment in Somalia;

(f) Create a positive image and civilian face to be promoted and maintained for UNSOS and its client missions in order to attract more women to staff positions in UNSOS;

(g) Identify a dedicated gender focal point in order to assist UNSOS in monitoring, identifying challenges and proposing solutions aimed at achieving gender parity, and establish a team to identify opportunities for achieving greater gender parity within UNSOS.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
 - Conversion of general temporary assistance posts to posts: approved posts financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
 - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
 - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

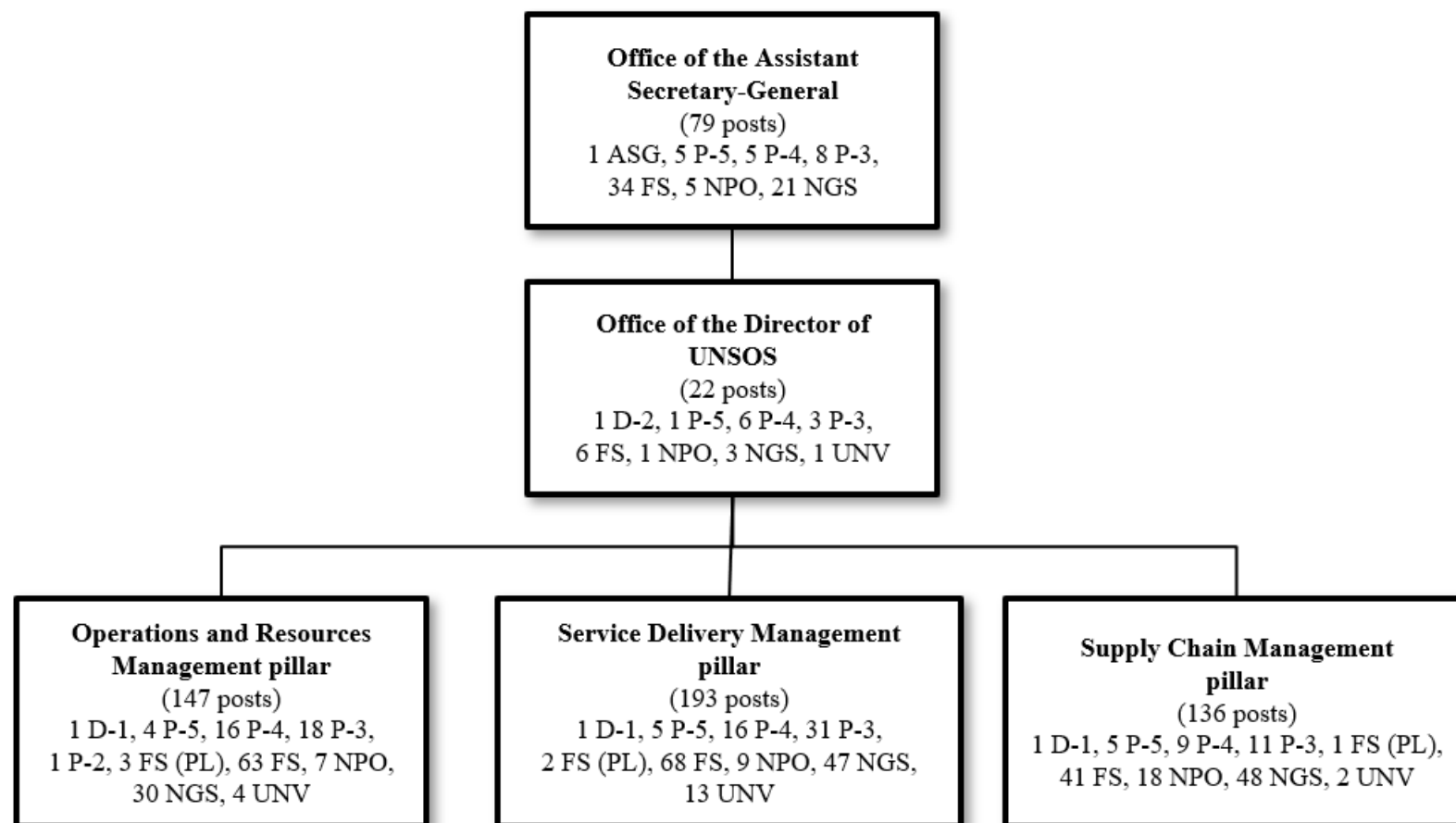
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

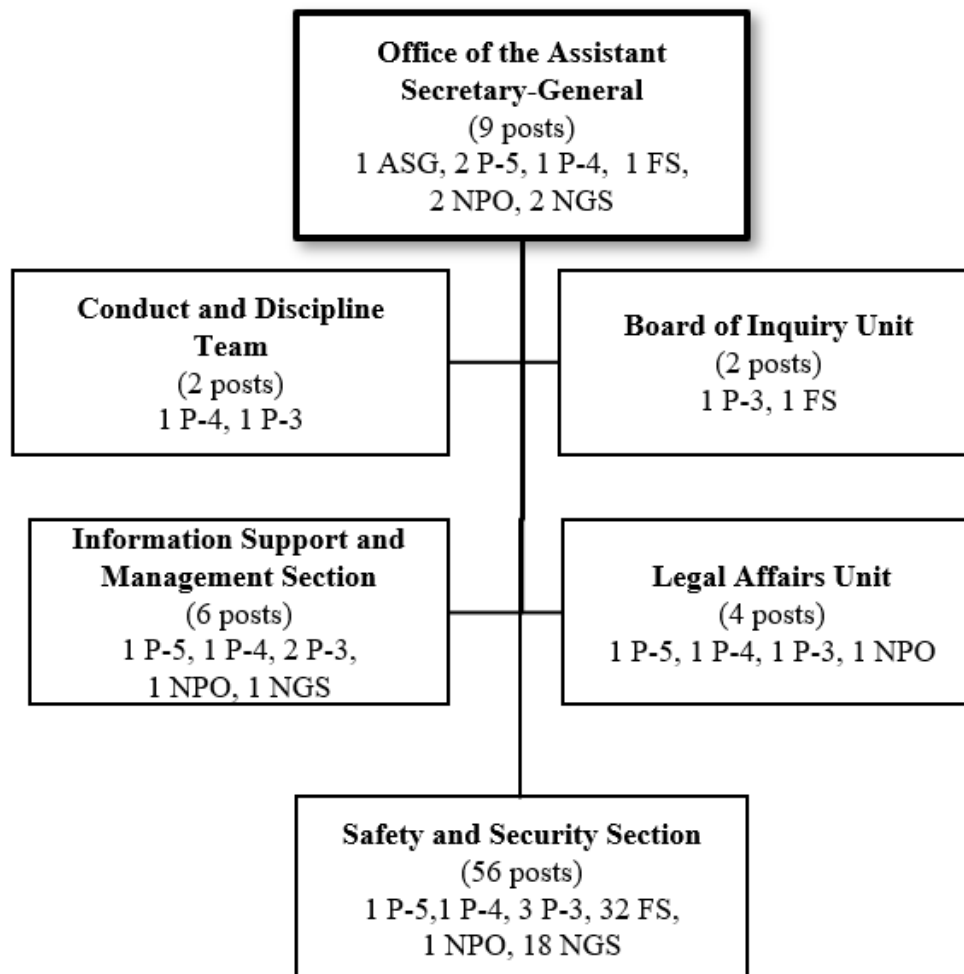
Annex II

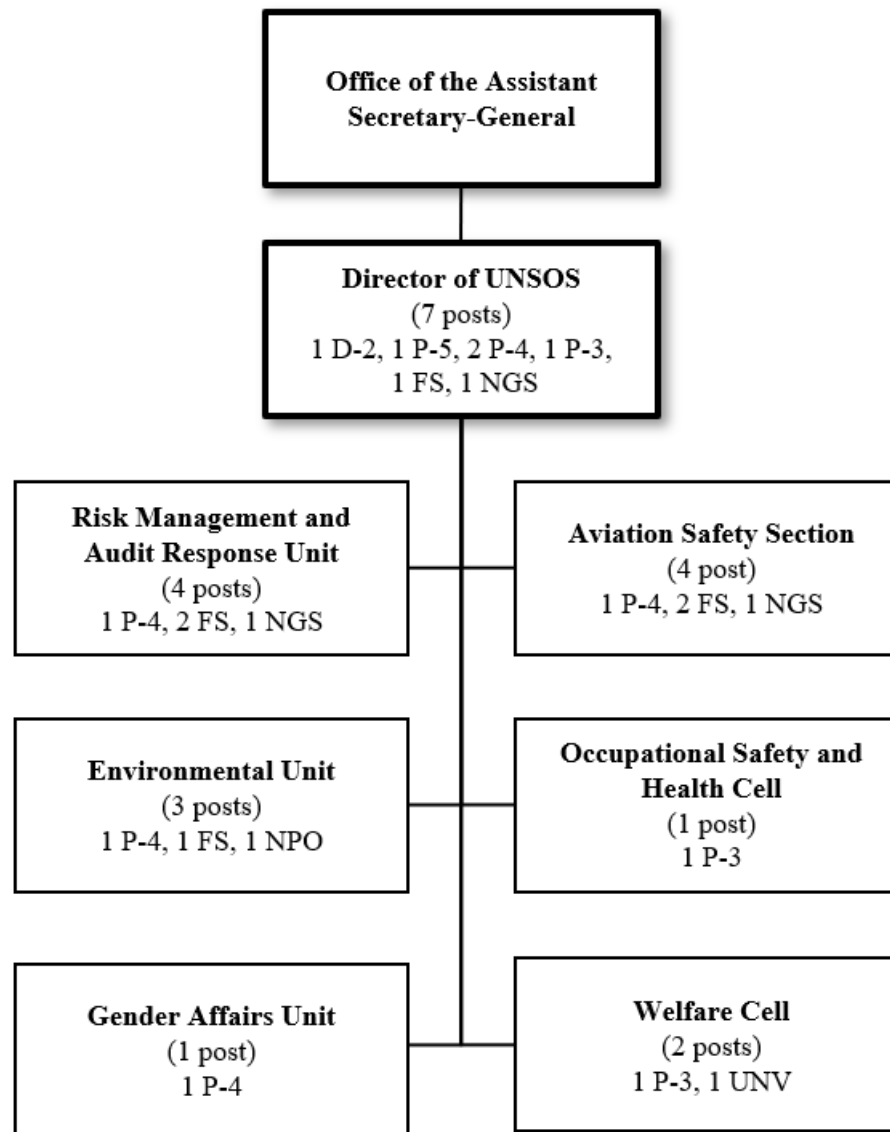
Organization charts

A. United Nations Support Office in Somalia, overall (577 posts)



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; PL, Principal level; UNV, United Nations Volunteer.

B. Office of the Assistant Secretary-General (79 posts)

C. Director of the United Nations Support Office in Somalia (22 posts)

D. Operations and Resources Management pillar (147 posts), Supply Chain Management pillar (136 posts) and Service Delivery Management pillar (193 posts)

