



# General Assembly

Distr.: General  
28 April 2022

Original: English

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## Seventy-sixth session

Agenda item 166

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

### **Budget performance for the period from 1 July 2020 to 30 June 2021 and proposed budget for the period from 1 July 2022 to 30 June 2023 for the United Nations Support Office in Somalia**

#### **Report of the Advisory Committee on Administrative and Budgetary Questions**

Appropriation for 2020/21	\$550,608,600
Expenditure for 2020/21	\$525,615,700
Unencumbered balance for 2020/21	\$24,992,900
Appropriation for 2021/22	\$519,874,500
Projected expenditure for 2021/22 <sup>a</sup>	\$519,385,100
Projected underexpenditure for 2021/22	\$489,400
Proposal submitted by the Secretary-General for 2022/23	\$526,933,600
Adjustment recommended by the Advisory Committee for 2022/23	(\$2,236,900)
Recommendation of the Advisory Committee for 2022/23	\$524,696,700

<sup>a</sup> Estimates as at 31 March 2022.



## I. Introduction

1. During its consideration of the financing of the United Nations Support Office in Somalia (UNSOS) ([A/76/552](#) and [A/76/711](#) (advance version)), the Advisory Committee on Administrative and Budgetary Questions met online with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 14 April 2022. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations are contained in its report ([A/76/760](#)), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2020 to 30 June 2021 can be found in its related report ([A/76/735](#)).

## II. Budget performance report for the period from 1 July 2020 to 30 June 2021

2. By its resolution [74/295](#) and decision 74/571, the General Assembly appropriated an amount of \$550,608,600 gross (\$543,269,700 net) for the maintenance of UNSOS for the period from 1 July 2020 to 30 June 2021. Expenditure for the period totalled \$525,615,700 gross (\$517,773,100 net), for a budget implementation rate of 95.5 per cent, compared with the rate of 92.5 per cent for the 2019/20 period. The resulting unencumbered balance of \$24,992,900, in gross terms, represents 4.5 per cent of the overall level of resources approved for the period.

3. The unencumbered balance of \$24,992,900 of the overall level of resources approved for 2020/21 reflects the combined effect of: (a) lower-than-budgeted expenditure under civilian personnel (\$1,050,000, or 1.2 per cent) and operational costs (\$38,437,900, or 11.7 per cent); and (b) higher-than-budgeted expenditure under military and police personnel (\$14,495,000, or 10.6 per cent). Summary information on the redeployments (\$14,495,000, or 2.6 per cent) from group III to group I is provided in section III.B of the report of the Secretary-General on the budget performance of the Office for 2020/21 ([A/76/552](#)). A detailed analysis of variances is provided in section IV of that report.

4. The Advisory Committee was informed that the unliquidated obligations amounted to \$69,638,100 as at 30 June 2021, reflecting a decrease of \$40,267,500 (or 36.6 per cent), compared with the amount of \$109,905,600 as at 30 June 2020.

### Matters pertaining to the report of the Board of Auditors

5. In considering the reports of the Secretary-General on the financing of UNSOS, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2021 ([A/76/5 \(Vol. II\)](#)). In its report, the Board made observations and recommendations pertaining to UNSOS with regard to deficiencies under supply chain management (*ibid.*, para. 130; see para. 35 below). **The Advisory Committee concurs with the recommendations of the Board of Auditors and trusts that the recommendations will be implemented in a timely manner.**

## III. Information on performance for the current period

6. With regard to current and projected expenditure for the period from 1 July 2021 to 30 June 2022, the Advisory Committee was informed that, as at 31 March 2022, expenditure amounted to \$417,723,600. At the end of the current financial period,

total expenditure was projected at \$519,385,100 against the appropriation of \$519,874,500, leaving an underexpenditure of \$489,400 (or 0.1 per cent).

7. The Advisory Committee was also informed that, as at 10 March 2022, a total of \$6,188,924,000 had been assessed on Member States in respect of UNSOS since its inception. Payments received as at the same date amounted to \$5,724,434,000, leaving an outstanding balance of \$464,490,000. Updated information received by the Committee, upon enquiry, indicates that outstanding assessed contributions to the Support Office amounted to \$295,743,200 as at 1 April 2022. The Committee was informed that, as at 7 March 2021, the cash available to UNSOS amounted to \$49,579,000, which was insufficient to cover the three-month operating reserve of \$111,011,000 (excluding reimbursements to troop- and police-contributing countries). The Board of Auditors observed that the liquidity of UNSOS was very low in June 2021 and that the mission had borrowed from the United Nations Multidimensional Integrated Stabilization Mission in Mali ([A/76/5 \(Vol. II\)](#), para. 33). **The Advisory Committee notes with concern that the outstanding contributions represented 57 per cent of the appropriation for 2021/22 as at 1 April 2022 for the Support Office. The Committee recalls that the General Assembly has repeatedly urged all Member States to fulfil their financial obligations, as set out in the Charter of the United Nations, on time, in full and without conditions ([A/75/822/Add.4](#), para. 8).**

8. The Advisory Committee was further informed that claims for the reimbursement of troop costs had been settled up to 30 September 2021, leaving an outstanding balance of \$44,000 as at 31 December 2021. Contingent-owned equipment had been certified and paid up to 30 September 2021, leaving an outstanding balance of \$33,110,000 as at 31 December 2021.

## **IV. Proposed budget for the period from 1 July 2022 to 30 June 2023**

### **A. Mandate and planning assumptions**

9. The mandate of UNSOS was established by the Security Council in its resolution [1863 \(2009\)](#). The mandate was briefly extended by the Council in its resolution [2614 \(2021\)](#) from 31 December 2021 to 31 March 2022, followed by the most recent extension until 31 March 2023 in its resolution [2628 \(2022\)](#), in which the Council endorsed the decision of the African Union Peace and Security Council to reconfigure the African Union Mission in Somalia (AMISOM) into the African Union Transition Mission in Somalia (ATMIS) starting from 1 April 2022 for an initial period of 12 months (resolution [2628 \(2022\)](#), para. 22).

10. In its resolution [2628 \(2022\)](#), the Security Council also: (a) authorized the Member States of the African Union to deploy up to 19,626 uniformed personnel, inclusive of a minimum of 1,040 police personnel, including five formed police units, until 31 December 2022 and endorsed the decision of the African Union Peace and Security Council to drawdown 2,000 personnel by that date; and (b) authorized the Member States of the African Union, between 1 January and 31 March 2023, to deploy up to 17,626 uniformed personnel, inclusive of a minimum of 1,040 police personnel, including five formed police units. In the same resolution, the Council

noted the Joint Proposal<sup>1</sup> and envisaged further reductions to 14,626 uniformed personnel (inclusive of a minimum number of 1,040 police) by the end of phase 2 (September 2023); 10,626 uniformed personnel (inclusive of a minimum number of 1,040 police personnel) by the end of phase 3 (June 2024); and 0 personnel by the end of phase 4 (December 2024). The Council also expressed its intention to authorize those reductions, taking into account the situation in Somalia and the regular joint technical assessments outlined in paragraph 51 to the resolution.

11. With regard to UNSOS, in resolution 2628 (2022), the Security Council has, inter alia, requested the Secretary-General to continue to provide a logistical support package and to develop an appropriate logistical support plan (see para. 12 below), in line with paragraphs 26 and 27 of the resolution; expressed its intention to consider increasing the number of Somali security forces eligible for support through UNSOS as set out in paragraph 37; and underscored the importance of ATMIS and the Somali security forces working jointly with UNSOS on the delivery of logistics support, including, among other things, integrating UNSOS into planning for military operations, ensuring convoy and airfield security, protection of civilians and protecting main supply routes (resolution 2628 (2022), paras. 37–39).

## B. Resource requirements

12. Upon enquiry, the Advisory Committee received a letter from the United Nations Controller, indicating that, given the delay in the African Union-United Nations joint proposal on the strategic objectives, size and composition of a reconfigured African Union mission and the options for continuing United Nations logistical support from 2022, the Secretariat had prepared the 2022/23 budget proposal on the basis of the UNSOS mandate outlined in resolutions 2568 (2021) and 2614 (2021) (see para. 9 above). The Committee was informed that, as requested in resolution 2628 (2022), the Secretary-General would, in consultation with the African Union and the Federal Government of Somalia, develop an appropriate logistical support plan. The impact on the submitted budget assumptions for the 2022/23 budget period could only be determined accurately after the finalization of that plan. Nevertheless, in line with the ATMIS concept of operations, the Secretariat assessed, inter alia, that the following activities might have a potential financial impact on the 2022/23 UNSOS submission: (a) a comprehensive review of AMISOM contingent-owned equipment with the intent to replace equipment that is not fit for purpose with equipment that is better adapted to ATMIS; (b) the establishment of joint logistic bases and joint operation centres; (c) the requirement for additional aviation assets, including drones; (d) the drawdown of 2,000 ATMIS uniformed personnel by December 2022; (e) a request for additional mission enabling units; and (f) a mandated increase in ATMIS civilian personnel (from 70 to 85).

13. It was indicated to the Advisory Committee that, the above notwithstanding, from a planning perspective, logistical support for ATMIS was expected to be performed within the proposed 2022/23 UNSOS budget, amounting to \$526.9 million. The changes to the mandate, planning assumptions and the results-based budgeting framework for UNSOS for the periods from 1 April to 30 June 2022 and from 1 July 2022 to 30 June 2023 would be thoroughly reflected in the respective performance reports.

<sup>1</sup> Proposal submitted to the Security Council on 7 March 2022 by the Secretary-General, and produced jointly with the African Union, in consultation with the Federal Government of Somalia and donors, for the strategic objectives, size and composition of a reconfigured African Union mission in Somalia, as requested in resolution 2568 (2021) (resolution 2628 (2022)).

14. The Advisory Committee notes that the budget proposal of the Secretary-General for UNSOS for the 2022/23 financial period was submitted in February 2022 prior to the adoption of resolution 2628 (2022) by the Security Council, on 31 March 2022. Consequently, the planning assumptions presented in the budget proposal do not reflect the changes requested in the Council resolution. The Committee trusts that an update on the impact of the Council resolution on the mandate and proposed budget of UNSOS for 2022/23, including the development of an appropriate logistical support plan and the drawdown of 2,000 ATMIS uniformed personnel by December 2022, will be provided to the General Assembly during its consideration of the present report.

15. Furthermore, the Advisory Committee trusts that, in developing the appropriate logistical support plan, UNSOS will apply lessons learned from its support for AMISOM and best practices from other operations with a view to achieving more efficiency and cost-effectiveness in its efforts to provide a logistic package to ATMIS, including for the management of its supply chain (see para. 35 below).

16. The proposed budget in the amount of \$526,933,600 for the 2022/23 period represents an increase of \$7,059,100, or 1.4 per cent, compared with the resources of \$519,874,500 approved for the 2021/22 period (see table below).

### Financial resources

(Thousands of United States dollars)

Category	Approved (2020/21)	Expenditure (2020/21)	Apportionment (2021/22)	Expenditure as at 31 March 2022	Cost estimates (2022/23)	Variance	
						Amount	Percentage
Military and police personnel	136 659.4	151 154.4	146 716.5	131 501.3	146 087.5	(629.0)	(0.4)
Civilian personnel	86 364.2	85 314.2	90 657.9	68 076.8	94 362.6	3 704.7	4.1
Operational costs	327 585.0	289 147.1	282 500.1	218 145.5	286 483.5	3 983.4	1.4
<b>Gross requirements</b>	<b>550 608.6</b>	<b>525 615.7</b>	<b>519 874.5</b>	<b>417 723.6</b>	<b>526 933.6</b>	<b>7 059.1</b>	<b>1.4</b>

*Note:* Detailed information on the financial resources proposed and an analysis of variances are provided in sections II and III of the proposed budget (A/76/711).

### 1. Military and police personnel

Category	Authorized 2021/22 <sup>a</sup>	Authorized and proposed for 2022/23 <sup>b</sup>	Variance
United Nations military contingent personnel	10	10	—
AMISOM military contingent personnel	18 586	18 586	—
AMISOM police personnel	240	240	—
AMISOM formed police unit personnel	800	800	—

<sup>a</sup> Representing the highest level of authorized strength.

<sup>b</sup> Reflecting the assumptions in the budget proposal of the Secretary-General for the 2022/23 period (A/76/711). In its resolution 2628 (2022), the Security Council authorized the deployment of up to the same level of uniformed personnel for ATMIS and to drawdown 2,000 personnel until 31 December 2022 (see paras. 10, 12 and 13 above).

17. The proposed resources for military and police personnel for 2022/23 amount to \$146,087,500, reflecting a decrease of \$629,000, or 0.4 per cent, compared with the apportionment for 2021/22 (see A/76/711, paras. 73–75). Upon enquiry, the Advisory Committee was informed that the reduced requirements proposed under

military and police personnel were attributable mainly to lower average rotation costs, on the basis of historical trends for military contingents, African Union police officers and formed police units (see paras. 10, 12 and 13 above).

*Ration delivery*

18. Concerning the increased cost of ration delivery proposed for 2022/23 for military contingents ([A/76/711](#), para. 73), the Advisory Committee recalls that it noted significant increases in ration delivery costs over a number of years following repeated shifts of responsibility among the three parties involved (UNSOS, rations contractors and third-party contractors) (see [A/75/822/Add.4](#), para. 14). While it is indicated in the budget proposal that approximately 40 per cent of rations are currently delivered by air and 60 per cent by road (see [A/76/711](#), sect. V.B), the Committee was informed, upon enquiry, that, during the 2022/23 period, UNSOS would deliver 59 per cent of rations by air using its air assets and that the remaining 41 per cent would be delivered by the third-party air logistics arrangement.

19. **The Advisory Committee notes that detailed information, which was requested by the Committee and endorsed by the General Assembly, is not provided in the budget proposal for 2022/23. The Committee recalls that it noted with concern the lack of cost and benefit analysis and transparency in the management of the rations contract at that time. The Committee reiterates its expectation that lessons learned will be applied in the management of the current rations contract (see also para. 15 above). Taking into consideration the reconfiguration of AMISOM into ATMIS, the Committee trusts that more detailed information on rations contract management, including delivery planning, the number of locations assigned to each party and the resource requirements involved, will be provided in future budget proposals (see [A/75/822/Add.4](#), para. 14).**

*United Nations trust fund*

20. With regard to the United Nations trust fund (see [A/76/711](#), para. 4), the Advisory Committee was informed, upon enquiry, that the trust fund had been established following the Security Council resolutions to support AMISOM and, initially, the Somali National Army in joint operations with AMISOM, and had been later expanded to also support the Somali Security Forces, including the police. From its inception to early April 2022, 55 donors had contributed a total of \$148,322,200 to the trust fund, with a balance of \$1.9 million to support AMISOM and a balance of only \$0.54 million to support Somali Security Forces. UNSOS had therefore made urgent appeals to donors for contributions to the trust fund to support the Somali Security Forces in order to enable the continued provision of support for mandate implementation. **The Advisory Committee welcomes the contributions of donors to the trust fund for AMISOM and Somali Security Forces and trusts that the Support Office will continue its fundraising activities.**

21. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for military and police personnel.**

## 2. Civilian personnel

<i>Category</i>	<i>Approved 2021/22</i>	<i>Encumbered as at 28 February 2022</i>	<i>Proposed 2022/23</i>	<i>Variance</i>
Posts				
International staff	366	340	366	–
National staff <sup>a</sup>	189	138	189	–
United Nations Volunteers	20	15	20	–
Government-provided personnel	6	5	6	–
<b>Total</b>	<b>581</b>	<b>498</b>	<b>581</b>	<b>–</b>

<sup>a</sup> Including National Professional Officers and national General Service Staff.

22. The proposed resources for civilian personnel for 2022/23 amount to \$94,362,600, reflecting an increase of \$3,704,700, or 4.1 per cent, compared with the apportionment for 2021/22 (see [A/76/711](#), paras. 76–79). The Advisory Committee was informed that the proposed increase in the requirements for the civilian personnel were attributable mainly to the application of a revised salary scale for international staff effective 1 January 2022. With regard to the additional payment at the time of rest and recuperation vacation due to the change in the travel arrangements for United Nations Volunteers (*ibid.*, para. 78), the Committee was informed that UNSOS provided a fixed lump sum of \$960 per United Nations volunteer for rest and recuperation travel for an average of five trips per year and that this provision was included in the 2022/23 budget.

### Recommendations on post resources

23. A total of 581 civilian posts and positions are proposed for 2022/23, which is the same as the number approved for the 2021/22 period. Upon enquiry, it was confirmed to the Advisory Committee that no staffing changes were proposed for the 2022/23 period. The Committee recalls that UNSOS underwent a series of reorganizations from the 2016/17 to the 2019/20 periods, with continued staffing changes proposed, and that the Committee considered that there was a need for a period of stabilization and an assessment of the effectiveness of the reorganized structures (see [A/75/822/Add.4](#), para. 21, [A/74/737/Add.8](#), para. 12, and [A/73/755/Add.8](#), paras. 27 and 28).

### Vacancy rates

24. The table below provides a summary of the vacancy rates for civilian personnel experienced for the 2020/21 and 2021/22 periods, as well as those proposed for the 2022/23 period. The Committee notes the lack of justification for the application of rates that differ from the actual vacancy rates experienced during the current period, such as: (a) the proposed rates of 20 per cent for National Professional Officers and national General Service staff, while the actual rate and the actual average rate were 25 per cent and 22.5 per cent for the former and 28.2 per cent and 29.5 per cent for the latter as at 31 March 2022; (b) the proposed rate of 10 per cent for United National Volunteers, compared with the actual rate of 25 per cent and actual average rate of 20 per cent as at 31 March 2022; and (c) the proposed rate of 0 per cent for Government-provided personnel, compared with the actual rate of 50 per cent and actual average rate of 16.7 per cent as at 31 March 2022.



(Percentage)

Category	Budgeted 2020/21	Actual 2020/21	Budgeted 2021/22	Actual as at 31 March 2022	Actual average as at 31 March 2022	Proposed 2022/23
<b>Civilian personnel</b>						
International staff	9.0	7.6	8.0	6.6	8.2	8.0
National staff						
National Professional Officers	20.0	20.0	20.0	25	22.5	20.0
National General Service staff	9.0	27.5	20.0	28.2	29.5	20.0
United Nations Volunteers	10.0	20.0	20.0	25	20	10.0
Government-provided personnel	–	33.3	–	50	16.7	–

25. The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which the proposed rates differ from the actual rates, clear justification should be provided systematically in the proposed budget and related documents (A/75/822/Add.4, para. 24).

#### *Vacant posts*

26. Upon enquiry, the Advisory Committee was informed that, of the 82 posts and positions vacant as at 28 February 2022, 38 posts (1 P-4, 2 P-3, 1 Field Service, 4 National Professional Officer and 30 national General Service) were vacant for two years or longer (ranging from 24 to 56 months), reflecting an increase of 28 long-vacant posts, compared with 10 such posts in March 2021. The Committee was informed that selection was in progress for the longest-vacant post (national General Service, 56 months) and that the post would be filled by 1 June 2022. It was also indicated to the Committee that, while the recruitment process had reached various stages for most of the long-vacant posts, three long-vacant posts (1 Fire Safety Officer (Field Service) and 2 Finance and Budget Assistants (national General Service)) would be reviewed in the context of revised staffing requirements to support ATMIS (see paras. 11 and 12 above). The Committee notes that, during the period from March 2021 to February 2022, the total number of long-vacant posts and positions increased from 10 to 38 and the total number of vacant posts and positions also increased from 80 to 82. **The Advisory Committee notes that the majority of the posts and positions vacant for two years or longer continue to be national posts and positions (see A/75/822/Add.4, para. 25; see also paras. 30 and 31 below). The Committee trusts that an update on the recruitment status of vacant posts and positions will be provided to the General Assembly during its consideration of the present report.**

27. Upon enquiry, the Advisory Committee was provided with an organizational chart with vacant posts and positions indicated therein (see annex). **The Advisory Committee trusts that organizational charts with clearly indicated vacant posts and positions will be provided in future budget submissions for peacekeeping operations. The Committee recalls that the General Assembly has reiterated its concern about the high number of vacancies in civilian staffing and reiterated its request to the Secretary-General to ensure that vacant posts were filled expeditiously. In the same resolution, the Assembly has also requested the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (resolution 75/306, para. 17).**



*Relocation of posts from Mogadishu to Nairobi*

28. Upon enquiry, the Advisory Committee was informed that the operational conditions in Somalia required that UNSOS periodically reviewed its staffing footprint and the geographical disposition of its staff, especially in response to the changing security landscape, evolving strategic considerations and the coronavirus disease (COVID-19) pandemic. A criticality review during the COVID-19 pandemic was part of a business continuity plan aimed at ensuring mandate implementation while reducing the number of personnel in the high-risk area to mitigate their exposure to physical and medical risks. This was done by identifying critical functions for mandate support and then determining “location-dependent” functions that required personnel in theatre. A further review then assessed the minimum number of personnel performing location-dependent functions required in theatre at any given time. Functions that could be effectively performed remotely were considered for transfer to Nairobi, with the staff members concerned travelling to Somalia periodically. Those performing location-dependent functions were subject to a rotation cycle, each staff member concerned coming to Somalia for an assigned period of time. As part of the COVID-19 mitigation measures, all national staff in Somalia were placed on alternate work arrangements.

29. The Advisory Committee was also informed that, following a review carried out in 2021 of the deployment of international personnel post-pandemic, a total of 15 UNSOS posts had been relocated from Somalia to Kenya (1 D-1, 4 P-4, 3 P-3, 6 Field Service and 1 National Professional Officer) and had been reassigned with similar functions, with no change in designation and a change only in the geographical location of the posts. Concerning the transfer of one National Professional Officer post, the Committee was informed, upon enquiry, that the post had been vacant at the time of the transfer and that, under the new delegation of authority framework established by the Secretary-General, heads of entities executed certain provisions of the Staff Regulations and Rules of the United Nations and the Financial Regulations and Rules, including staff rule 4.8 on “Change of official duty station”. Subsequently, after the transfer of the post to Nairobi, the recruitment process had been initiated at the new duty station. National Professional Officers must be of the nationality of the country in which the position is located. The Committee was further informed that, as an example of the difference in net take-home pay between Mogadishu and Nairobi (based on a post of P-4 (step 6) with 3 dependants), the annual total would be \$37,228 less if a staff member was based in Nairobi. **The Advisory Committee trusts that an update on the relocation of UNSOS posts from Somalia to Kenya will be provided in the context of the next budget proposal.**

*Nationalization*

30. The Advisory Committee has discussed matters related to the nationalization of functions in UNSOS ([A/75/822/Add.4](#), paras. 27–29; see also [A/76/711](#), sect. V). Upon enquiry, the Committee was informed that, while UNSOS agreed with the need to nationalize positions, the challenge of sourcing qualified and experienced candidates remained, despite the special measures to reduce work experience requirements in Somalia approved by the Office of Human Resources in 2018 and 2019. Security restrictions and complicated vetting processes also discouraged some applicants. UNSOS had embarked on an outreach programme to attract a larger pool of qualified candidates, which, combined with the special measures, had reduced the number of long-pending vacancies but had not resulted in a significant increase in the quality of applications received for Somalia-based positions. Moving forward, UNSOS remained committed to filling current national staff vacancies and building national staff capacities through training and career support. To that end, UNSOS had increased funding for training and career development for national staff, and the

leadership had focused on identifying areas where national staff already on board could be assigned additional responsibilities. The national staff union had also been engaged to seek their input on how to improve the contributions of national staff to mandate delivery. Furthermore, UNSOS had initiated consultation and efforts to establish a mission-level strategy for nationalization. The objective of capacity-building and empowering Somali national institutions will be an important pillar of both the reconfiguration and the UNSOS-United Nations Assistance Mission in Somalia strategy for nationalization.

31. The Advisory Committee recalls that the General Assembly has requested the Secretary-General to consider options for a greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (resolution 75/306, para. 18). The Committee trusts that the Support Office will make further efforts to explore the use of national staff, including national United Nations Volunteers, in its operations (A/75/822/Add.4, para. 29). In particular, the Committee is of the view that more national capacity-building efforts and planning are required from the Support Office in the context of the mandate changes under Security Council resolution 2628 (2022). The Committee looks forward to an update on the establishment of a mission-level strategy for nationalization in the context of the next budget proposal.

32. The Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian personnel.

### 3. Operational costs

(Thousands of United States dollars)

Category	Apportionment (2020/21)	Expenditure (2020/21)	Apportionment (2021/22)	Expenditure as at 31 March 2022	Cost estimates (2022/23)	Variance	
						Amount	Percentage
	(1)	(2)	(3)	(4)	(5)	(6)=(5)-(3)	(7)=(6)÷(3)
<b>Operational costs</b>							
Civilian electoral observers	—	—	—	—	—	—	—
Consultants and consulting services	1 163.0	152.6	677.9	160.0	662.3	(15.6)	(2.3)
Official travel	1 795.2	1 010.1	1 461.1	880.0	1 465.5	4.4	0.3
Facilities and infrastructure	93 914.9	94 744.2	80 485.9	62 173.8	87 185.5	6 699.6	8.3
Ground transportation	18 816.8	13 693.1	11 917.5	8 436.6	15 949.4	4 031.9	33.8
Air operations	81 568.1	59 140.4	75 735.4	59 856.6	73 337.3	(2 398.1)	(3.2)
Marine operations	190.3	1 820.9	943.4	241.0	955.1	11.7	1.2
Communications and information technology	41 412.9	40 925.1	37 913.7	28 243.1	37 634.5	(279.2)	(0.7)
Medical	16 674.1	13 142.3	11 474.5	9 853.1	10 358.3	(1 116.2)	(9.7)
Special equipment	—	—	—	—	—	—	—
Other supplies, services and equipment	72 049.7	64 518.4	61 890.7	48 301.3	58 935.6	(2 955.1)	(4.8)
Quick-impact projects	—	—	—	—	—	—	—
<b>Total</b>	<b>327 585.0</b>	<b>289 147.1</b>	<b>282 500.1</b>	<b>218 145.5</b>	<b>286 483.5</b>	<b>3 983.4</b>	<b>1.4</b>

33. The proposed resources for operational costs amount to \$286,483,500 for 2022/23 (representing an increase of \$3,983,400, or 1.4 per cent), reflecting higher requirements under official travel, facilities and infrastructure, ground transportation

and marine operations, offset in part by lower requirements under other budget classes (see [A/76/711](#), paras. 80–85).

**34. The Advisory Committee is not fully convinced that the justifications provided support some of the requirements listed below and makes the following observations and recommendations:**

(a) *Consultants and consulting services.* The proposed resources amount to \$662,300 for 2022/23, while expenditure amounted to \$152,600 for 2020/21 and \$160,000 as at 31 March 2022. **The Advisory Committee recalls that the General Assembly has reiterated that the use of external consultants should be kept to an absolute minimum and that the Organization should utilize its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (resolution 75/306, para. 14). The Committee therefore recommends a reduction of 20 per cent (\$132,500) to the proposed provision for consultants and consulting services;**

(b) *Official travel.* A provision of \$1,465,500 is proposed for 2022/23, reflecting an increase of \$4,400, or 0.3 per cent. Actual expenditure amounted to \$1,010,100 for 2020/21 and \$880,000 as at 31 March 2022. Upon enquiry, the Advisory Committee was informed that the requested resources for official travel, including travel for training, reflected an assumption that the COVID-19 pandemic would subside and that UNSOS would resume normal operation during the 2021/22 period. **The Advisory Committee is of the view that lessons learned during the COVID-19 pandemic should be further applied. The Committee reiterates that greater use should be made of virtual meetings and online training tools and that travel for workshops, conferences or meetings should be kept to a minimum and, if proposed, detailed justifications should be provided. The Committee therefore recommends a reduction of 20 per cent (\$293,100) to the proposed provision for official travel;**

(c) *Facilities and infrastructure.* The proposed provision of \$87,185,500 reflects an increase of \$6,699,600 or 8.3 per cent, attributable mainly to increases, such as: (a) under maintenance services (\$5,569,900, or 56.5 per cent), owing to additional warehouse management services along with the reclassification of expenditure (see para. 36 below); (b) petrol, oil and lubricants (\$5,603,500, or 30.3 per cent), owing to increased generator fuel cost and higher operational and management fees as a result of the change in contractual arrangements (see [A/76/711](#), para. 80). **Taking into account the deficiencies identified by the Board of Auditors (see para. 35 below) and uncertainty related to the transition to ATMIS, the Advisory Committee recommends a reduction of 15 per cent (\$1,004,900) to the proposed increase of \$6,699,600 under facilities and infrastructure;**

(d) *Ground transportation.* The resources proposed for 2022/23 amount to \$15,949,400 (an increase of \$4,031,900, or 33.8 per cent) for the proposed acquisition of special purpose vehicles and ground transportation assets to replace ageing vehicles and equipment (*ibid.*, para. 81). **Also taking into account the observations of the Board of Auditors (see para. 35 below) and uncertainty related to the transition to ATMIS, the Advisory Committee recommends a reduction of 20 per cent (\$806,400) to the proposed increase of \$4,031,900 proposed for ground transportation.**

#### *Supply chain management*

**35. The Board of Auditors has identified deficiencies in the management of the property, plant and equipment and inventory, including a lack of determination of stock levels, excess stockholdings and vehicles, and the new acquisition of items ageing in stock ([A/76/5 \(Vol. II\)](#), paras. 130 (a), (b) and (d)). The Board observed that**

UNSOS had not determined maximum stock level, safety stock level, minimum stock level or reorder point stock level, as required in the manual on centralized warehousing operations in the field. One of the examples is that, at UNSOS, there were 29 different items where the inventory quantity exceeded 100, but where items continued to be purchased. As at 30 June 2021, for instance, the stock quantity for one material number was 103, valued at \$11,900. Although only two of the 103 items were consumed in the financial year 2020/21, another 200 were procured within the same period. Concerning excess stockholdings and vehicles, the Board observed that some missions held light passenger vehicles in excess of the amount authorized by the ratio of the standard cost and ratio manual, and that, in the case of UNSOS, it held 210 such vehicles against the authorized number of 122 (see para. 15 above).

#### *Recording expenses*

36. The Advisory Committee has discussed changes made by the Office to various budget lines under operational costs without explanations for instituting the changes, which rendered its review and analysis of the proposed budgets difficult (A/75/822/Add.4, para. 38, and A/74/737/Add.8, para. 20). The Committee notes that, in the budget proposal for 2022/23, expense related to warehouse management services is transferred from other services (total decrease of \$1,981,200) under other supplies, services and equipment to maintenance services (total increase of \$5,569,900) under facilities and infrastructure (see para. 34 (c) above). It is indicated in the information provided to the Committee that the transfer is due to the realignment of product identification in Umoja. **The Advisory Committee notes that, for resources proposed under warehouse management services for 2022/23, the budget proposal lacks details on the existing amount transferred between budget classes and additional requirements proposed. The Committee again expects that the Office will ensure the proper recording of expenses and reiterates that justification and detailed information for such changes should be provided in the related budget documents (A/75/822/Add.4, para. 38).**

37. On a related matter, the Advisory Committee also notes, from information provided to it, the inaccurate recording of expenses for the 2021/22 period: (a) negative expenditure totalling \$614,400 relating to payroll charges posted under the wrong expenditure line item during the monthly payroll upload; and (b) an amount of \$6.3 million committed under contracts for facilities maintenance was mistakenly included under the same subclass construction and alteration. The Committee was informed, upon enquiry, that the payroll posting would be reversed to the correct expenditure line item and budget class before the closure of the 2021/22 financial period.

#### *Procurement of technology equipment and deployment of counter-rocket, artillery and mortar*

38. Upon enquiry, the Advisory Committee was informed that most of the high technology solutions were acquired through established United Nations system contracts. During the 2019/20 and 2020/21 periods, the main acquisitions consisted of, inter alia, counter rocket, artillery and mortar; electronic countermeasure systems; videoconferencing terminals; solar electricity systems; and closed circuit television surveillance systems. For the counter-rocket, artillery and mortar systems, the Committee was informed that, while the systems installed in Mogadishu, Kismaayo and Dhooble were fully operational, deployments in Baidoa and Jawhar had been delayed by the disruption and challenges associated with COVID-19 pandemic lockdowns, travel bans and a decrease in the contractor's ability to deploy workforce as part of COVID-19 precautionary actions. **The Advisory Committee trusts that**

an update on the deployment of the counter-rocket, artillery and mortar systems will be provided in the context of the next budget proposal.

39. Subject to its recommendations in paragraph 34 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.

## V. Other matters

### *Gender balance*

40. The Advisory Committee discussed the recruitment of female candidates in the Support Office, including challenges experienced over the years (A/75/822/Add.4, para. 48). The Committee notes from the information that it received, upon enquiry, that the percentages of female staff members had increased for international staff (from 29 per cent to 47 per cent), National Professional Officers (from 47 per cent to 50 per cent) and United Nations Volunteers (from 47 per cent to 53 per cent), while the percentage of female national General Service staff had decreased (from 44 per cent to 32 per cent), as at 28 February 2022 and compared with December 2020. **The Advisory Committee notes the increased percentage of female staff represented in the international category, National Professional Officer and United Nations Volunteer and trusts that UNSOS will further pursue its efforts to increase female representation among personnel of all categories.**

### *Procurement from developing countries*

41. Upon enquiry, the Advisory Committee was informed that UNSOS had enhanced the efforts to increase procurement from developing countries and countries with economies in transition, in particular Somalia and countries in the East African Region, with such efforts as allocating dedicated procurement staffing resources to enhance outreach and the provision of support to local vendors and outreach through local digital media, the UNSOS website and social media; collaboration with the Federal Government and local government and chambers of commerce and other United Nations agencies, funds and programmes; and the translation of procurement documents to Somali. The Committee requested and received information on the UNSOS procurement activities during the period from 2017 to 2021 (see table below).

### **UNSOS procurement activities during 2017–2021**

(United States dollars)

Country classification	Amount				
	2017	2018	2019	2020	2021
Developing economies	261 372 251.78	214 615 318.54	205 343 005.26	221 574 546.50	216 049 376.92
Economies in transition	403 000.00	1 736 196.87	184 977.00	107 143.31	70 530.00
Developed economies	64 953 868.61	71 427 063.91	89 276 976.17	78 051 536.52	99 088 403.13
<b>Total</b>	<b>326 729 120.39</b>	<b>287 778 579.32</b>	<b>294 804 958.43</b>	<b>299 733 226.33</b>	<b>315 208 310.05</b>

42. The Advisory Committee notes from the information above that, compared with the amounts for 2017, UNSOS procurement from developing countries in 2021 decreased from \$261.4 million (or 80 per cent) to \$216.1 million (or 68.5 per cent) and procurement from economies in transition decreased from \$403,000 to \$70,530, while that from developed countries increased from \$65 million (or 20 per cent) to \$99.1 million (or 31.4 per cent). **The Advisory Committee notes that the General**

Assembly has recalled paragraphs 16 and 18 of its resolution [69/273](#) of 2 April 2015, and reiterated its request to the Secretary-General that he continue to explore additional innovative ways to promote procurement from developing countries and countries with economies in transition at Headquarters and field offices and to encourage interested local vendors to apply for registration on the Secretariat vendor roster, with a view to broadening its geographical base (resolution [75/306](#), para. 8). The Committee trusts that updated information on procurement by the Office will be provided in the context of the next budget proposal.

#### *Environmental projects and mitigation measures*

43. The Advisory Committee received information on environmental projects planned by UNSOS in the areas of power generation (including the purchase and installation of five 50 kVA grid-connected photovoltaic solar energy systems), water management, recycling and mitigation measures, including clean-up. A provision of \$96,000 is proposed for the decontamination of 30 tons of polluted soil excavated from under generators and fuel storage tanks at the camps. Upon enquiry, the Committee was informed that all areas where soil was contaminated must be treated to avoid the contamination of underground natural water resources, the sea and coastal and wildlife areas, and that all generators were positioned on concrete surfaces with containment infrastructure. The 30 tons of contaminated soil was from used oil that had been accidentally dumped along the coast.

44. The Advisory Committee discussed remedial measures for soil decontamination taken by the United Nations Operation in Côte d'Ivoire and the related good practice in its report ([A/72/852](#), para. 16). **The Advisory Committee notes the environmental projects to be implemented by UNSOS, including the remediation measures. The Committee trusts that the Support Office takes all measures in compliance with guidance issued by the Departments of Peace Operations and of Operational Support with regard to environmental and waste management, and relevant environmental laws and practices of the host Government so as to avoid any environmental impact and ensure a full clean-up of all contaminated soil (see *ibid.*, para. 17).**

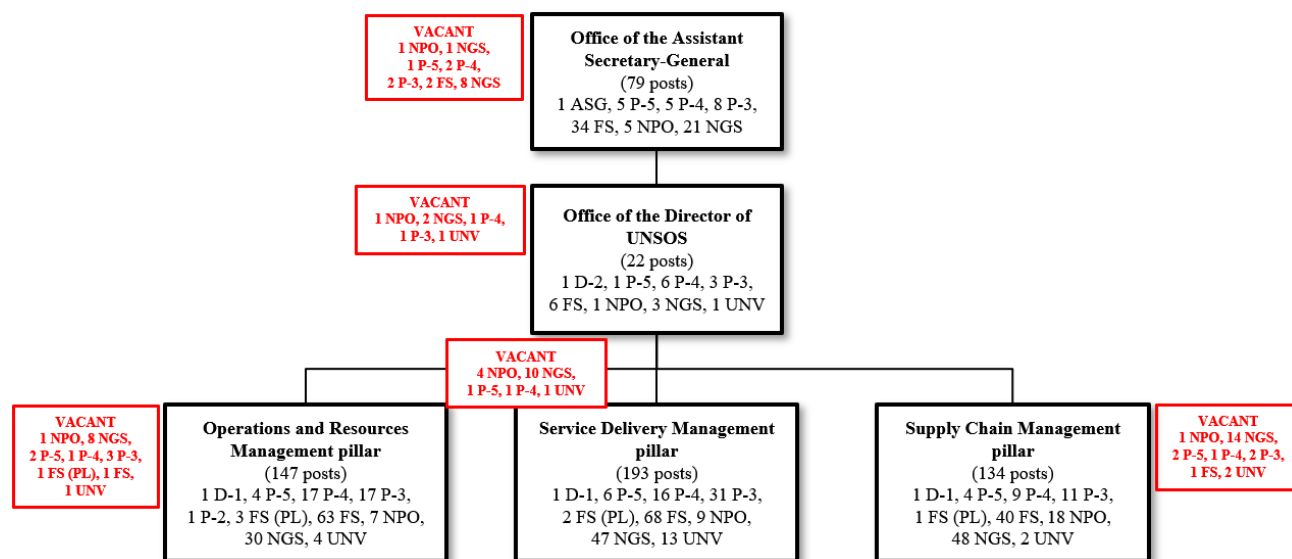
## VI. Conclusion

45. The actions to be taken by the General Assembly with regard to the financing of the Office for the period from 1 July 2020 to 30 June 2021 are indicated in section V of the performance report ([A/76/552](#)). **The Advisory Committee recommends that the unencumbered balance of \$24,992,900 for the period from 1 July 2020 to 30 June 2021, as well as other income amounting to \$16,858,800 from investment revenue (\$929,900), other/miscellaneous revenue (\$3,275,200) and the cancellation of prior-period obligations (\$12,653,700) for the period ended 30 June 2021, be credited to Member States.**

46. The actions to be taken by the General Assembly with regard to the financing of the Office for the period from 1 July 2022 to 30 June 2023 are indicated in section IV of the proposed budget ([A/76/711](#)). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$2,236,900, from \$526,933,600 to \$524,696,700. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$524,696,700 for the maintenance of the Office for the 12-month period from 1 July 2022 to 30 June 2023.**

## Annex

### Organizational chart of the United Nations Support Office in Somalia, with vacant posts and positions



*Abbreviations:* ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.