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

Budget performance of the United Nations Support Office in Somalia for the period from 1 July 2021 to 30 June 2022

Report of the Secretary-General*

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Summary

The total expenditure for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2021 to 30 June 2022 has been linked to the objectives of UNSOS through a number of results-based budgeting frameworks.

During the reporting period, despite the restrictions linked to the coronavirus disease (COVID-19) pandemic, UNSOS implemented key elements of its mandate by effectively supporting the African Union Mission in Somalia (AMISOM), the African Union Transition Mission in Somalia (ATMIS) and the United Nations Assistance Mission in Somalia (UNSOM).

UNSOS incurred \$516.4 million in expenditure for the reporting period, representing a resource utilization rate of 99.3 per cent, compared with \$525.6 million in expenditure and a resource utilization rate of 95.5 per cent in the 2020/21 period.

The unencumbered balance of \$3.5 million was attributable mainly to reduced requirements under military and police personnel in the amount of \$9.5 million due to: (a) lower-than-planned cost of combat rations packs and reduced costs of freight for the movement of contingent-owned equipment; (b) higher-than-planned non-serviceability of contingent-owned major equipment; (c) delayed rotation of African Union military contingents and non-deployment of a formed police unit. The reduced requirements were offset in part by increased requirements under operational costs, mainly due to: (a) additional construction works related to overhead protection, additional security upgrades and the acquisition of additional field defence stores, tents and prefabricated buildings; (b) higher cost and consumption of fuel for generators; (c) replacement of written-off ground vehicles.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2021 to 30 June 2022)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	146 716.5	137 261.5	9 455.0	6.4
Civilian personnel	90 657.9	91 230.0	(572.1)	(0.6)
Operational costs	282 500.1	287 919.5	(5 419.4)	(1.9)
Gross requirements	519 874.5	516 411.0	3 463.5	0.7
Staff assessment income	7 814.8	8 345.2	(530.4)	(6.8)
Net requirements	512 059.7	508 065.8	3 993.9	0.8
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	519 874.5	516 411.0	3 463.5	0.7

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Planned</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
United Nations military contingents	10	10	10	0.0
African Union military contingents	18 586	18 586	18 536	0.3
African Union police	240	240	224	6.7
African Union formed police units	800	800	640	20.0
International staff	366	366	338	7.7
National staff				
National Professional Officers	40	40	31	22.5
National General Service staff	149	149	105	29.5
United Nations Volunteers				
International	20	20	15	25.0
Government-provided personnel	6	6	5	16.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

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

I. Introduction

1. The proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2021 to 30 June 2022 was set out in the report of the Secretary-General of 16 February 2021 ([A/75/757](#)) and amounted to \$533,714,700 gross (\$525,872,200 net). It provided for up to 10 United Nations military contingent personnel, 18,586 African Union Mission in Somalia (AMISOM) military contingent personnel, 1,040 AMISOM police personnel (including 800 in formed units), 368 international staff, 189 national staff (including 40 National Professional Officers), 20 international United Nations Volunteers and 6 government-provided personnel.
2. In its report of 22 April 2021, the Advisory Committee on Administrative and Budgetary Questions, recommended that the General Assembly appropriate \$521,474,500 gross for the period from 1 July 2021 to 30 June 2022 ([A/75/822/Add.4](#), para. 50).
3. The General Assembly, by its resolution [75/306](#), appropriated an amount of \$519,874,500 gross (\$512,059,700 net) for the Support Office for the period from 1 July 2021 to 30 June 2022. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for UNSOS support to AMISOM was first established by the Security Council in its resolution [1863 \(2009\)](#) and extended in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions [2568 \(2021\)](#), [2614 \(2021\)](#) and [2628 \(2022\)](#).
5. In its resolution [2568 \(2021\)](#), the Security Council expressed the need for a reconfigured AMISOM that was focused on enabling and supporting the Somali security forces to take primary responsibility for security. The Council requested the African Union and the Federal Government of Somalia to conduct a joint update to the AMISOM concept of operations, in line with the revised Somalia transition plan, to cover activities until the end of 2023. In paragraph 9 of resolution [2568 \(2021\)](#), the Council requested the Secretary-General, jointly with the African Union and in consultation with the Federal Government of Somalia and donors, to produce a proposal on the strategic objectives, size and composition of a reconfigured African Union mission by the end of September 2021.
6. On 31 March 2022, the Security Council adopted its resolution [2628 \(2022\)](#), in which it endorsed the African Union Peace and Security Council decision to reconfigure AMISOM into the African Union Transition Mission in Somalia (ATMIS). It also authorized ATMIS to have a personnel strength at the established AMISOM ceiling for nine months until 31 December 2022 (19,626 uniformed ATMIS personnel, inclusive of a minimum of 1,040 police personnel – including five formed police units – and 70 United Nations-supported civilian personnel).
7. In paragraph 27 of resolution [2628 \(2022\)](#), the Council authorized the Member States of the African Union, between 1 January 2023 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 paragraph 28 of the resolution, the Council noted that the joint proposal and the concept of operations envisaged further reductions in authorized force and the complete withdrawal of the African Union personnel by December 2024.

8. In December 2022, the Security Council adopted its resolution [2670 \(2022\)](#), in which it reaffirmed its decisions in resolution [2628 \(2022\)](#), exceptionally extended its authorizations until 30 June 2023, affirmed that paragraph 27 is annulled, further recalled the revision to the operational timeline requested by Somalia and supported by the African Union Peace and Security Council to complete the drawdown of 2,000 ATMIS personnel by 30 June 2023, and affirmed the commitment of the African Union and Somalia to adopt a strategic, gradual and sector-by-sector approach to the drawdown of those 2,000 personnel over that six-month period. The Security Council further recalled paragraph 28 of resolution [2628 \(2022\)](#) and noted that the African Union Peace and Security Council, in paragraph 2 of its communiqué adopted at its 1121st meeting, held on 11 November 2022, reconfirmed the commitment to maintain the exit date of 31 December 2024 by ATMIS.

9. Furthermore, the Security Council, in paragraph 37 of its resolution [2628 \(2022\)](#), requested the Secretary-General to continue to provide a logistical support package, and, in consultation with the African Union and the Federal Government of Somalia, develop an appropriate logistical support plan, in full compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces, through UNSOS, for UNSOM, ATMIS uniformed personnel in line with paragraphs 26 and 27 of the resolution, and, on the basis set out in paragraph 2 of resolution [2245 \(2015\)](#), 70 ATMIS civilians, increasing to 85 from 1 January 2023, to support ATMIS military and police tasks, enhance coordination between the United Nations, African Union and the Federal Government of Somalia and, through the United Nations trust fund in support of the African Union Mission in Somalia, support up to 13,900 Somali security forces personnel, including an appropriate share of the state and federal police who are formally integrated into the Somali security forces in line with the national security architecture and who are participating actively in joint or coordinated operations with ATMIS that directly implement the Somalia transition plan.

10. In accordance with the revised concept of operations, UNSOS support was therefore required for infrastructure development and equipment, including the strengthening of five ATMIS mission-enabling units, comprising one per sector. The mission was focused on the construction of joint operations coordination centres and joint operations logistics bases in all six sectors, the adjustment to the security posture of the new mission, ATMIS, as well as the Somali security forces for the implementation of the joint concept of operations of ATMIS and the Somali security forces, and reconfiguration in line with the revised Somali transition plan.

11. The transition from AMISOM to ATMIS requires UNSOS to be able to effectively support the new posture of ATMIS. Hence, during the performance period, UNSOS initiated a staffing optimization review to realign functions to best support ATMIS and its clients. The findings of the staffing review are expected to be implemented in the 2023/24 period.

12. The Security Council, in its resolution [2102 \(2013\)](#), decided to establish UNSOM headquartered in Mogadishu, with the United Nations Support Office for the African Union Mission in Somalia (UNSOA)¹ as a part of the integrated mission and, in its resolution [2093 \(2013\)](#), mandated UNSOA (now UNSOS) to provide mission support services to UNSOM. In its resolution [2657 \(2022\)](#), the Council extended the mandate of UNSOM, as set out in resolution [2158 \(2014\)](#) and resolution [2592 \(2021\)](#), until 31 October 2021.

¹ 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 Mission in Somalia and that it would be responsible for providing support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM.

B. Budget implementation

13. During the reporting period, UNSOS continued to provide integrated logistical support to AMISOM/ATMIS, especially in regard to the military operations against Al-Shabaab. UNSOS also provided effective, responsive and efficient administrative, technical and logistical support to UNSOM.

14. The UNSOS operational support component is aligned with the logistics support requirements of AMISOM/ATMIS, Somali security forces and UNSOM. The mission ensures effective and efficient mandate implementation through the provision of facilities and infrastructure, ground and air operation services, information and communication technology infrastructure and medical support to AMISOM/ATMIS, UNSOM and Somali security forces, its uniformed and civilian staff personnel, as well as other clients, including the United Nations country team and foreign embassies. UNSOS implemented 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.

Support for the African Union Mission in Somalia and the African Union Transition Mission in Somalia

15. During the reporting period, the security situation in Somalia remained volatile, with most incidents continuing to be perpetrated by Al-Shabaab. Somali security forces and AMISOM/ATMIS remained the main targets of the attacks, primarily by improvised explosive devices and hit-and-run attacks. The Banaadir, Lower Shabelle and Bay regions were the most affected by Al-Shabaab.

16. It was against that context that UNSOS supported the deployment of up to 19,626 uniformed AMISOM/ATMIS personnel, inclusive of 1,040 police personnel comprising five formed police units, as well as 10 United Nations military contingent personnel and 70 AMISOM civilian personnel. UNSOS supported the deployed United Nations military contingents and the African Union uniformed personnel requirements with respect to travel on emplacement, rotation and repatriation, rations and major and self-sustainment contingent-owned equipment. Four out of the five formed police units were fully deployed. Deployment of the fifth unit was delayed, and the unit is currently expected to be deployed in the second half of the 2022/23 period.

17. UNSOS support was also provided to AMISOM/ATMIS at sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Dhooble, Baidoa, Beledweyne, Jawhar and Baledogle. UNSOS further launched mission-enabling units in Mogadishu and Jawhar, with expansion planned for the Baidoa and Beledweyne sectors to increase delivery along the main supply routes. AMISOM/ATMIS continued to be responsible for carrying delivered goods forward from those points using its own capacity.

18. Consistent with the revised Somali transition plan, UNSOS supported AMISOM/ATMIS within the area of operational responsibility including during Operation Badbaado, which was performed together with Somali security forces, and securing the electoral process. The joint operation with Somali security forces included a stabilization component to build on the military gains and support the extension of state-level services and early recovery activities.

19. UNSOS continued to train and mentor AMISOM/ATMIS personnel by providing capacity-building support in the areas of 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. All training support was compliant with the human rights due diligence policy. UNSOS also continued to monitor and evaluate predeployment training conducted by AMISOM/ATMIS troop- and police-contributing countries for compliance with the human rights due diligence policy.

20. Pursuant to Security Council resolution [2245 \(2015\)](#), the Mine Action Service in UNSOS provided explosive threat mitigation support to AMISOM/ATMIS. Support provided varied from training, mentoring, expert advice and analysis to the provision of explosive detection dogs, and survey and clearance capacity to clear explosive remnants of war at key locations and along the main supply routes. Efforts focused on enhancing the preparedness and supporting the effective performance of AMISOM/ATMIS uniformed units through predeployment and in-mission training and on building sustainability through mentoring. This support enabled AMISOM/ATMIS to operate safely in an asymmetric environment, which in turn contributed to mandate delivery and freedom of movement. The effort also played a key role in coordinating improvised explosive device threat mitigation efforts in Somalia and preparing the transition of responsibilities to Somali security forces. The Mine Action Service maintained and adjusted its improvised explosive device threat mitigation response, delivering expert operational and tactical support to strengthen AMISOM/ATMIS peacekeepers' safety, mobility and operational readiness.

21. Finally, UNSOS provided waste management operations in camps managed and supported by the United Nations through a commercial contractor that maintained incinerators, shredders, balers and weighbridges installed at the sector headquarters. UNSOS also enhanced waste management at AMISOM/ATMIS forward operating bases through the deployment of incinerators and 50 portable dry toilets to mitigate against any adverse environmental impact.

Support for the reconfiguration from the African Union Mission in Somalia to the African Union Transition Mission in Somalia

22. The African Union and the Federal Government of Somalia concept of operations for ATMIS and the African Union-United Nations joint proposal were completed in February 2022 and subsequently endorsed by the African Union Peace and Security Council on 8 March. The Peace and Security Council, at its 1068th meeting, on 8 March 2022, further authorized ATMIS to replace AMISOM, effective 1 April 2022. On 31 March 2022, the Security Council unanimously adopted its resolution [2628 \(2022\)](#), in which it endorsed the decision to reconfigure AMISOM into ATMIS and authorized its mandate for an initial period of 12 months. On 1 April, ATMIS was established and officially took over from AMISOM.

23. The Federal Government convened the second meeting of the Somalia transition plan's strategic steering committee on 21 March 2022 to give a briefing on the concept of operations and the revised the Somalia transition plan. The key changes to the plan included amendments to operational timelines to align with the concept of operations and the inclusion of a revised gradual and conditions-based exit strategy for ATMIS by December 2024.

24. In furtherance of Security Council resolution [2628 \(2022\)](#), UNSOS supported the implementation of the ATMIS reconfiguration plan. This included an equipment review aimed at repatriating not-fit-for-purpose equipment, the deployment of more agile force enablers and the transition of security responsibilities to the Somali security forces. The equipment review exercise was finalized in December 2022.

25. In line with the ATMIS concept of operations and the conclusion of the AMISOM Sector Commanders' conference, held from 14 to 17 March 2022, UNSOS established joint operations coordination centres in all of the ATMIS sectors at

operational headquarters locations, namely, Mogadishu, Baidoa, Beledweyne, Dhooble, Jawhar and Kismaayo. UNSOS is also in the process of establishing joint operations logistics bases in all ATMIS sectors, which are to be realigned with the locations of the Somali security forces.

26. UNSOS continued its regular outreach to partners and held meetings in Addis Ababa on 31 May and 1 June 2022 with senior officials of the African Union and the Ethiopian Ministries of Foreign Affairs and Defence. UNSOS also met with the Chief of Defence Forces of the Burundi National Defence Force in Somalia on 5 June 2022. Discussions covered the ongoing ATMIS reconfiguration and UNSOS support for the transition, including the establishment of a transition planning cell, and the participants agreed on the delegation of authority and decentralization of support for ATMIS sectors, as well as opportunities for enhancing planning and coordination.

27. With the establishment of the transition planning cell, UNSOS led the engagement with ATMIS and other partners on issues related to the reconfiguration and transition. In line with the reconfiguration, UNSOS reviewed its logistical support package by making operational adjustments in order to be responsive to the anticipated dynamic requirements in support of ATMIS mobile forces at the joint operations logistics bases. The adjustments included enhanced coordination through the decentralization of logistics support from Mogadishu to the sectors. In addition, UNSOS supported ATMIS with the establishment of the joint operations coordination centre as part of the joint operations logistics bases in all six sectors. Since the reconfiguration, UNSOS continued to provide services to ATMIS in line with the logistical support package.

UNSOS support to the Somali security forces

28. In its resolution [2568 \(2021\)](#), the Security Council reiterated the need for AMISOM to actively support the transfer of security responsibilities from AMISOM to the Somali security forces by helping to build the capacity of the forces through training and mentoring, by facilitating the handover of responsibility for security functions from AMISOM to Somali authorities in liberated areas and by conducting jointly planned and agreed operations with the forces, with increasing emphasis on these being Somali-led. The Council also requested AMISOM to assist, as appropriate, the Somali security forces in providing security support to enable the Federal Government of Somalia and the federal member states to carry out their functions of government, inclusive of election preparation, and to provide support to enable the Somali security forces to provide security for the process and other critical infrastructure.

29. Also in its resolution [2568 \(2021\)](#), the Security Council reiterated its previous request to the Secretary-General to provide non-lethal logistics support to 13,900 Somali security forces personnel, including an appropriate share of the state and federal police who are formally integrated into the Somali security forces in line with the National Security Architecture and who are actively participating in joint or coordinated operations with AMISOM that directly implement the Somali transition plan.

30. In fulfilment of the above resolution, UNSOS and the African Union signed a memorandum of understanding with the Federal Government of Somalia for UNSOS to provide support to the Somali security forces. This tripartite agreement sets out the modalities for the provision of non-lethal logistical support by UNSOS to Somali security forces engaged in joint or coordinated operations with AMISOM/ATMIS. The memorandum also 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.

31. To facilitate such support, the mission utilized the United Nations trust fund in support of AMISOM/ATMIS and the Somali National Army. Support provided included food and water, fuel, transport, tents and in-theatre medical evacuations; assistance to the development capacity of the Somali National Army to comply with the United Nations human rights due diligence policy; the hiring of personnel, consultants, experts and support staff; and any other support to AMISOM/ATMIS as called for by the Security Council.

32. UNSOS supplied Somali security forces with rations, water tanks, medical kits and diesel fuel for the operation of vehicles, in addition to medical evacuation services. It also provided 800 very-high-frequency handheld radios, 200 base stations and 50 repeaters, as well as installed equipment for 10 very-high-frequency networks at Somali National Army locations. It further provided construction materials and engineering supplies for the refurbishment of forward operating bases and reinforcement of bunkers. UNSOS accommodated Somali security forces personnel on its regular flights. It also supported eligible Somali National Army personnel with field defence stores and tents for the forward operating base in Bariire, Lower Shabelle Region (AMISOM/ATMIS sector 1).

33. In line with Security Council resolutions [2568 \(2021\)](#) and [2628 \(2022\)](#), and to enable joint operations, UNSOS contributed to the skills development and capacity-building of Somali security forces with funding provided by the trust fund. It provided training to 52 Somali security forces personnel to obtain proficiency in air liaison, aviation security, joint mission air operations support, combat medical support, air medical evacuation coordination and airport fire rescue. In addition, 62 personnel (inclusive of five Somali Police Force officers) were provided with information and communication technology training courses, including on radio communication and basic computer science.

34. While the trust fund had sufficient funding to support the Somali security forces during the reporting period, concerns remained about its ability to ensure continued support. Outreach efforts are being undertaken by the United Nations in Somalia to secure further contributions to the trust fund.

35. During the performance period, UNSOS also supported preparations of the electoral process for the Somali upper house and the house of the people. This was done by providing existing United Nations-owned equipment – field defence stores and handheld search equipment – to enhance the security of polling centres within the AMISOM/ATMIS areas of operation. The provision of equipment was made through joint assessments by AMISOM/ATMIS and local authorities, coordinated with representatives of the Federal Government of Somalia.

36. Between 13 and 16 September 2021, UNSOS also supported the redeployment of 302 AMISOM troops to Dhuusamareeb as part of efforts to secure the ongoing elections in Galmudug State. A total of 15 individual police officers and a 29-person formed police unit were also deployed. Election support was provided by UNSOS from within the resources approved for the 2021/22 period.

37. UNSOS, through the Mine Action Service, enhanced the improvised explosive device threat mitigation capabilities of the Somali security forces. This was achieved through training, mentoring and the provision of specialized equipment, which contributed to the handover of security responsibilities from AMISOM/ATMIS to the Somali Security Forces. UNMAS completed the training and equipment of 21 multi-skilled improvised explosive device disposal teams consisting of 667 Somali National Army personnel. UNMAS also conducted explosive threat-mitigation

refresher training for 62 Army personnel. The Mobile Vehicle Checkpoint Unit of the Somali Police Force, which has been mentored by the Service, played a critical role in securing the presidential elections and providing convoy escorts to Members of Parliament and presidential candidates through the use of electronic countermeasures to prevent remote-controlled improvised explosive devices.

Support to the United Nations Assistance Mission in Somalia (UNSOM)

38. The partnership between UNSOS, AMISOM/ATMIS and UNSOM remains critical. UNSOS, in coordination with UNSOM, continued to work closely with AMISOM/ATMIS to ensure the alignment of strategic priorities and operational efforts, including through the Senior Leadership Coordination Forum, comprising the Heads of AMISOM/ATMIS, UNSOM and UNSOS. Furthermore, the United Nations-AMISOM Joint Working Group on the human rights due diligence policy, as well as the human rights due diligence policy task force, comprising United Nations entities that deliver support to AMISOM/ATMIS and Somali security forces, was strengthened in order to guide and ensure robust implementation of prevention and response measures in line with the human rights due diligence policy.

39. On 10 March 2022, the Joint Working Group resumed its quarterly meetings at the Principal level. Building on the discussions of the AMISOM-United Nations technical working group on the policy, the Joint Working Group reviewed the progress made in implementing mitigation measures. The group also discussed strengthening follow-up measures relating to alleged violations and other issues, including the work of the Civilian Casualty Tracking, Analysis and Response Cell and predeployment training of uniformed personnel. From 20 to 24 June 2022, UNSOS, the African Union, ATMIS and UNSOM attended a workshop to review the African Union-United Nations predeployment training manual for ATMIS troop- and police-contributing countries, in line with the mitigation measures contained in the human rights due diligence policy related to the capacity-building of ATMIS. In addition, attendees updated modules on the policy, the protection of civilians, international human rights and humanitarian law, child protection, and women and peace and security.

40. As part of its administrative and logistical support, UNSOS provided the standard suite of mission support services to UNSOM including: (a) human resources; (b) budget and finance; (c) transportation and movement services; (d) accommodation services; (e) camp management services; (f) medical support; (g) communication and information technologies; (h) maintenance of equipment; (i) security services; (j) legal advice; (k) conduct and discipline; (l) occupational safety and health; (m) environmental management; and (n) welfare services. UNSOS continued to facilitate logistics and operational support throughout the reporting period, such as the delivery of handheld wands and vehicle inspection mirrors on behalf of UNSOM to Garoowe and Boosaaso.

41. In addition, in line with the United Nations Disability Inclusion Strategy, UNSOS supported the review of the UNSOM strategy to further advance disability inclusion, which includes mitigating measures to overcome any challenges while operationalizing disability inclusion and to ensure the accessibility and management of facilities, security and other improvements and the adaptation of office layout, amenities, furniture and fixtures to facilitate easy access and use by persons with disabilities.

Coronavirus disease (COVID-19) pandemic

42. The impact of the COVID-19 pandemic on the United Nations in Somalia was compounded by the high-risk security situation – with increased mortar attacks on the mission – and the limited capacity of UNSOS medical facilities to serve a client base

of 27,000 personnel, including AMISOM/ATMIS uniformed personnel. It was thus deemed necessary to reduce the personnel footprint in Somalia to a minimum and devise a One United Nations approach² to return-to-work planning.

43. At the onset of the pandemic, UNSOS prepared comprehensive personal protective equipment requirement plans for six months, on the basis of World Health Organization guidance, and kept sufficient strategic stock. The Mission maintained intensive care facilities in Mogadishu for critical cases, as well as a surge capacity medical team through the commercially contracted service provider. The mission continued to exercise a comprehensive sample collection.

44. During the performance period, the Mission continued to operate under the COVID-19 contingency plan, which covered crisis management, business continuity, medical contingency, preventive measures, staff psychosocial support, guidance for remote working arrangements and returning travellers, meetings and crisis communication.

45. To ensure uninterrupted mandate implementation, UNSOS managers were required to ascertain critical functions and determine “location-dependent” functions that needed a staff presence in Somalia, which were further pared down to the minimum number of personnel required in Somalia at any point in time. The Mission participated in a “new ways of working” review of personnel in November 2021, to undertake an additional review of location-specific functions.

46. The One United Nations approach also facilitated the local vaccination deployment programme to help personnel receive first and second doses of vaccines. Owing to the high rates of vaccination among United Nations personnel, the Designated Official announced that alternate working arrangements would cease, and personnel were expected to return to their duty stations by 1 September 2021 through a managed personnel rotation programme not to exceed the personnel ceilings as established through the executive crisis management team. The COVID-19 situation in the United Nations and United Nations-associated compounds and facilities in Somalia continued to affect the provision of services and the ability to maintain camps at the appropriate level of support, resulting in the extension of the managed rotation programme for international personnel in Somalia, to be retained until 1 February 2022.

47. Accordingly, individuals wishing to remain outside their duty station after 1 September 2021 were required to ensure that they had obtained the necessary approval from their supervisors in advance for flexible working arrangements, leave or other applicable absence options. Furthermore, flexible working arrangements outside the duty station were no longer applicable to Kenya-based staff after 1 September 2021. Kenya-based personnel continued flexible working arrangements in Kenya pending the return-to-office measures introduced at the United Nations Office at Nairobi.

48. The prevention and response plan from 2020, which was promulgated for the 2021/22 period, involved the establishment of population “bubbles” in camps and at locations that could be easily locked down to curtail COVID-19 transmission in the event of an outbreak. Movement restrictions within the Aden Abdulle International Airport area in Mogadishu were lifted on 30 March 2022 and subsequently at other locations in Somalia. All national staff in Somalia who were directed to proceed with

² The One United Nations approach adopted in 2020 in Somalia was facilitated by the role of the Designated Official and, as COVID-19 crisis manager, the Special Representative of the Secretary-General for Somalia established a United Nations Somalia-wide task force and crisis management team and applied the COVID-19 measures to all the United Nations entities deployed to the country.

flexible working arrangements from their homes gradually returned to work in the United Nations compounds through vetted return-to-office plans that had been pre-approved by the executive crisis management team.

49. UNSOS assisted the Federal Government of Somalia in establishing quarantine and monitoring facilities at the international airport in Mogadishu, as no such facilities existed in the city of Mogadishu. Subsequently, host country authorities requested support for COVID-19 patients, who were then treated at the medical facilities established by the mission. UNSOS also supported the host country by providing oxygen cylinders for patients in intensive care. UNSOS carried out sensitization and awareness programmes around COVID-19, as it affected the implementation of the client mandates.

C. Mission support initiatives

50. During the 2021/22 period, UNSOS was heavily reliant on utilizing its aviation fleet of 25 aircraft, including 8 fixed-wing and 17 rotary-wing aircraft, to provide critical supplies as the main supply routes were unreachable owing to harsh weather conditions and the deteriorating security situation within the mission area.

51. In line with the United Nations environment strategy, UNSOS adequately managed the waste streams at all sites supported and managed by UNSOS; enhanced the sorting at source of solid waste to optimize waste recycling; expanded recycled water systems in Kismaayo and Mogadishu to reduce freshwater usage for non-potable water needs; and established seven nurseries for tree seedling production at UNSOS sites and dropped 60,000 seed balls by drone at Baidoa to enhance its tree-planting campaign at United Nations-managed and AMISOM/ATMIS camps as part of its effort to mitigate desertification.

52. In line with its environmental strategy, UNSOS reduced its environmental footprint in Somalia by enhancing its renewable energy programme through in-house capability and power purchase agreements. The use of a shuttle service in Mogadishu was enhanced, electric bicycles were launched in Mogadishu, and shuttle services were launched in the sectors. This led to a reduction in the number of light passenger vehicles in use, which, in turn, reduced the quantity of fuel used for transportation and achieved a reduction in carbon emissions. During induction training, UNSOS raised awareness on minimizing engine idling time to reduce fuel usage and carbon emissions. Diesel generator sets were synchronized in Baidoa to ensure efficiency in load balancing. This resulted in the protection of equipment and in decreased consumption of service kits.

53. With regard to environmental sustainability, UNSOS promoted positive consumer habits and increased awareness of environmental protection through sensitization activities, including broadcasts and shared best practices, and trained UNSOS, UNSOM and AMISOM/ATMIS personnel. UNSOS also mentored AMISOM/ATMIS on environment management to reduce the overall mission environmental footprint. UNSOS promoted a culture of individual staff environmental accountability and conscientiousness for reduced energy consumption. UNSOS also conducted biannual environmental audits at all locations to ensure compliance with the United Nations environment policy. UNSOS engaged the services of the Rapid Environment and Climate Technical Assistance team to advance the implementation of its environmental action plan. A joint environment committee appointed by the United Nations and AMISOM/ATMIS provided effective oversight on environmental issues.

54. In order to promote occupational safety and health in the workplace, specific occupational groups carried out field-focused training for 312 personnel on occupational safety and health awareness, hazard identification and the development

of control and mitigation measures. UNSOS continued to monitor the work of clients and contractors to curb potential hazards at an early stage. UNSOS also published bespoke workplace health and safety guidance for all client personnel. Through the promotion and implementation of welfare and recreation facilities and programmes, UNSOS enhanced the quality of life of personnel deployed in Somalia.

55. During the 2021/22 period, the majority of implemented construction projects focused on the enhancement of sector hub safety, including improving their perimeter fencing. The construction works mainly included the enhancement of existing perimeter fencing to meet the requirements of the security risk management plan, the progressive implementation of reinforced concrete overhead protection on prefab offices and living accommodation and the refurbishment of existing defence barriers installations. UNSOS experienced delays, especially in the completion of overhead protection works in Mogadishu, Baidoa and Beledweyne, attributable mainly to COVID-19-related lockdowns applied by the mission from January to March 2022. Disrupted supply chains and security challenges, which resulted in the delayed delivery of items, further affected overall progress in the remaining three construction projects.

56. UNSOS continued the expansion of camp security and force protection measures, including the counter-rocket, artillery and mortar early warning systems and static electronic countermeasure systems. The counter-rocket, artillery and mortar systems were successfully deployed in Kismaayo and Dhoolbein December 2021. Static electronic countermeasure systems were successfully installed in Mogadishu in March 2022 at the camp gates (Airport, Marine and Medina) within Aden Abdulle International Airport.

57. The deployment of counter-rocket, artillery and mortar and electronic countermeasure systems at Baidoa and Jawhar was delayed owing to access restrictions to UNSOS compounds for outsourced partners, travel restrictions and medical-related preventive measures during the COVID-19 pandemic, as well as – most recently – ATMIS reconfiguration and elections in Somalia in May 2022.

58. With seven mortar attacks during the 2021/22 period on United Nations compounds within the Aden Abdulle International Airport compound in Mogadishu, UNSOS continued to review its staffing footprint in Somalia on the basis of the trend of mortar attacks, in order to mitigate security risks to personnel. The within-mission deployments of staff were pursued primarily as an imperative safety and operational requirement following programme criticality reviews, to ensure that only the most critical and location-dependent posts were retained in Somalia and that the functions of those posts that were not necessarily location-dependent were redeployed to the mission's offices in Nairobi.

59. To ensure the continued and non-interrupted provision of information and communication technology support services, UNSOS focused on the diversification of its broadband services portfolio for optimum levels of operational resiliency, low latency and qualitative Internet bandwidth solutions at lower costs at all UNSOS camps and team sites across the mission area. The satellite and locally sourced Internet services remained the primary and secondary wide area network connectivity sources, respectively, while Intelsat very small aperture terminal services provided mission-wide standby capacity. UNSOS continued the migration towards cloud infrastructure to reduce resource-intensive physical data centres.

60. UNSOS continued 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/ATMIS and the Somali security forces during the implementation of the transition plan and the electoral cycle.

61. UNSOS continued: (a) to conduct broader capacity-building initiatives to enhance interoperability between AMISOM/ATMIS and the Somali security forces at the sector level and at battalion and forward operating locations, through the effective use of various communications modes; and (b) to support the development of the command, control, communications and intelligence (C3I) manual for AMISOM/ATMIS and the Somali security forces.

62. UNSOS continued to increase Somali participation in the delivery of public information services and strategic communications infrastructure, including the maintenance of transmitter sites that supported community radios in Baidoa, Beledweyne, Kismaayo, Jawhar and Dhooble. During the reporting period UNSOS also established one community radio station in Dhuusamareeb.

D. Regional mission cooperation

63. UNSOS continued its focus on increased consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union.

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

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

66. UNSOS continued to utilize 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.

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

E. Partnerships, country team coordination and integrated missions

68. UNSOS continued to hold regular and ad hoc meetings with AMISOM/ATMIS, UNSOM, Somali security forces, the Federal Government of Somalia and partners at the strategic and operational levels to enable timely and transparent communication. Those regular engagements also ensured that UNSOS support was informed by client and operational priorities, effectively aligned with required resources. Under the guidance of UNSOS senior management, the Mission Support Centre – through the Joint Support Operations Centre, the Somali National Army Support Unit and the Regional Coordination Unit – continued to engage with its mandated principal clients, which include AMISOM/ATMIS, UNSOM and the Somali security forces. For enhanced coordination of its support for AMISOM, the Joint Support Operations Centre remained a joint AMISOM/ATMIS-UNSOS entity with staff from both entities collaborating and working side by side in a shared office space.

69. At the political level, the Head of UNSOS conducted continuous consultations,³ to mobilize and coordinate support at all levels for the delivery of the UNSOS mandate in Somalia. The Assistant Secretary-General and Head of UNSOS held regular consultations with AMISOM/ATMIS, 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.

70. Through the provision of logistical support to the Disaster Recovery Centre of the United Nations Logistics Base, UNSOS assisted the United Nations country team with the implementation of its programmes, most notably where the United Nations country team was engaged in combating natural disaster situations caused by floods, droughts or poor agricultural conditions. In Mogadishu and Baidoa, 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 continued through regular meetings at the level of the Security Management Team under the auspices of the Designated Official/Special Representative of the Secretary-General, while operational cooperation was channelled through the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. UNSOS continued to provide 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 also sought out opportunities to achieve synergies and efficiencies through collaboration with United Nations country team members.

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

F. Results-based budgeting frameworks

Component 1: provision of logistical support

72. The logistical support provided by UNSOS was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM/ATMIS troops, United Nations troops, African Union police officers, UNSOM and the Somali security forces in joint operations with AMISOM/ATMIS, support for the Somali security forces being provided through a United Nations trust fund. In implementing its mandate, UNSOS provided a wide range of support functions, including administrative services, the construction and maintenance of office and accommodation facilities, health care, the establishment and maintenance of information and communications technology infrastructure, air, sea and ground transportation, supply and resupply operations, mine action services and security services.

³ Consultations were held with the 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.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2019/20: 91 per cent; 2020/21: ≥ 68 per cent; 2021/22: ≥ 90 per cent)	Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation): 81 per cent. The lower utilization was attributable to reduced flight operations during the COVID-19 pandemic, a reduction in flights to sectors from 3 to 1 per week, and the payment of rest and recuperation lump sums, resulting in the decommissioning of a DHC-8 (Q-400) aircraft used for shuttle flights to and from Nairobi, further resulting in reduced flight hours utilization
1.1.2 Average annual percentage of authorized international posts vacant (2019/20: 8.7 per cent; 2020/21: 7.6 per cent; 2021/22: 9.0 per cent)	The actual annual average vacancy rate as at 30 June 2022 was 7.7 per cent, compared with 8.0 per cent budgeted
1.1.3 Average annual percentage of female international civilian staff (2019/20: 24 per cent; 2020/21: 31 per cent; 2021/22: ≥ 38 per cent)	The actual annual average female representation rate as at 30 June 2022 was 32 per cent, compared with the planned ratio of 38 per cent. Throughout the performance year, UNSOS successfully recruited 35 international staff, more than half of whom (19) were female
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 (2019/20: 110; 2020/21: 140; 2021/22: ≤ 78)	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: 166. The higher number of days was owing mainly to the slower pace of recruitment in connection with the COVID-19 pandemic
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 (2019/20: 130; 2020/21: 600; 2021/22: ≤ 120)	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: 203 days. The higher number of days was owing in part to the slower pace of recruitment in connection with the COVID-19 pandemic
1.1.6 Overall score on the Administration's environmental management scorecard (2019/20: 77; 2020/21: 79; 2021/22: 100)	80 per cent score achieved on the Administration's environmental management scorecard. The lower score was attributable to the need for UNSOS to further expand utilization of renewable energy
1.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019/20: 91 per cent; 2020/21: 84 per cent; 2021/22: ≥ 85 per cent)	86 per cent of all information and communications technology incidents (based on a number of 3,508 incidents recorded) were resolved within the established targets for high, medium and low criticality
1.1.8 Compliance with the field occupational safety risk management policy (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	100 per cent compliance achieved with field occupational safety risk management policy requirements

1.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2019/20: 1,972; 2020/21: 1,956; 2021/22: \geq 1,900)	Overall score of 1,789 achieved on the Administration's property management index as at 30 June 2022. The overall threshold for UNSOS was reviewed upwards by United Nations Headquarters on the basis of physical verification, which resulted in a lower overall score
1.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2019/20: 12 per cent; 2020/21: 5.4 per cent; 2021/22: \leq 20 per cent)	13 per cent deviation recorded from demand plan in terms of planned quantities and timeliness of purchases
1.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	100 per cent compliance achieved for contingent personnel in standard-compliant United Nations accommodation on 30 June 2022, in accordance with memorandums of understanding
1.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2019/20: 97 per cent; 2020/21: 97 per cent; 2021/22: \geq 95 per cent)	97 per cent compliance achieved with United Nations rations standard for delivery, quality and stock management
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 (2019/20: 20 teams; 2020/21: 20 teams; 2021/22: 20 teams)	The Mine Action Service provided 20 landmine detection teams. These teams continued to enable AMISOM/ATMIS personnel and the Somali National Army troops to operate in a high improvised explosive device threat environment. UNSOS/Mine Action Service continued to mitigate the threat and impact of explosive hazards during the 2021/22 period by maintaining a training and mentoring presence in all 6 sectors through the provision of 20 improvised explosive device defeat/explosive ordnance disposal capacities
1.1.14 Percentage compliance with UNSOS compact commitments towards AMISOM (2019/20: 80 per cent; 2020/21: 100 per cent; 2021/22: 90 per cent)	100 per cent compliance achieved with UNSOS compact commitments towards AMISOM/ATMIS
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 (2019/20: 85 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	100 per cent uninterrupted strategic communications and public information services to support AMISOM/ATMIS, UNSOM (strategic communication services only) and UNSOS mandates, verifiable through the area of operations with 100 per cent achievement of the contractual key performance indicators during the performance period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the mission-wide environmental action plan in line with the Administration's environment strategy	Yes	UNSOS continued to implement the five pillars of the Administration's environment strategy that covers energy, water and wastewater, solid waste, wider impact and environmental management systems
Oversight of the occupational safety and health risk management of UNSOS headquarters and sector headquarters	Yes	UNSOS effectively carried out the oversight of occupational health and safety at the mission headquarters and sector headquarters through risk assessments and by taking risk mitigation measures
Improved client-centricity and visibility throughout the supply chain process	Yes	UNSOS implemented a total of 8 Power BI dashboards to provide end-to-end client-centricity and visibility throughout the supply chain process
Aviation services		
Operation and maintenance of 23 aircraft (6 fixed-wing and 17 rotary-wing)	25	UNSOS operated and maintained 25 aircraft (8 fixed-wing, comprising 5 long term and 3 standby contracts and 17 rotary-wing)
Provision of a total of 16,989 planned flight hours (13,149 from commercial providers and 3,840 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation	13,507	Total actual flight hours (10,628 from commercial providers and 2,879 from military providers) were provided for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation. The lower utilization was attributable to reduced flight operations during the COVID-19 pandemic, a reduction in flights to sectors from 3 to 1 per week, and the payment of rest and recuperation lump sums, resulting in the decommissioning of a DHC-8 (Q-400) aircraft used for ferry flights to/from Nairobi, further resulting in reduced flight hours utilization
Oversight of aviation safety standards for 23 aircraft and 144 airfields and landing sites	25 aircraft 148 airfields	UNSOS maintained the oversight of aviation safety standards for 25 aircraft and 148 airfields and landing sites. Additional airfields/landing sites were established to support Somali Security Forces at Bariire, Dhuusamareeb town helicopter landing site, Awdheegle and Barare airstrips
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$533.7 million, in line with delegated authority	\$519.9 million	UNSOS provided budget, finance and accounting services for an approved budget of \$519.9 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	Yes	UNSOS effectively provided support to 494 personnel on an annual average (338 international, 136 national staff, 15 United Nations Volunteers, and 5 government-provided personnel) within delegated authority
Provision of in-mission training courses for 577 civilian personnel and support for outside-mission training for 329 civilian personnel	Partially completed	475 civilian personnel undertook online/face-to-face training within mission. 101 civilian personnel undertook outside-mission training. The lower number was attributable to restrictions related to the COVID-19 pandemic

Facility, infrastructure and engineering services

Maintenance and repair services for a total of 131 mission sites at 7 locations	Yes	UNSOS maintained and provided repair services to 131 sites at 7 locations
Implementation of 10 construction, renovation and alteration projects, including various security-related works in sector hubs Kismaayo, Jawhar, Baidoa, Beledweyne, Dhooble and Baledogle	Partially completed	During the 2021/22 period, 7 out of 10 projects in 6 sectors were completed. The delay in completion, especially in sectors, was attributable to the lockdowns due to COVID-19 pandemic imposed by the mission from January to March 2022. The major construction projects undertaken during the performance period included: (a) the ongoing construction of overhead protection and the establishment of containerized gym facilities at sectors, which had been planned to be finalized during the previous period; (b) the renovation of Baidoa runway; (c) additional construction works related to overhead protection for UNSOS facilities, fire stations, movement control warehouse, new duck-and-cover points, the expansion of parking areas and other minor construction projects; (d) additional security upgrades; and (e) additional pest and vector control services during the COVID-19 pandemic. Disrupted supply chains also challenged the timely delivery of items in the sectors, and security challenges resulting in delayed deliveries by contractors in Jawhar further affected the overall progress on the remaining 3 construction projects
Operation and maintenance of 424 United Nations-owned generators and 3 solar power sites	Yes	<p>UNSOS operated and maintained 425 United Nations-owned generators and 7 solar power sites</p> <p>During the performance period, because of the easing of COVID-19-related restrictions, UNSOS installed 1 additional generator and 4 additional solar power sites</p>

Operation and maintenance of 44 United Nations-owned wastewater treatment plants at 7 locations and 238 United Nations-owned water purification plants at 72 locations	Yes	UNSOS operated and maintained 44 United Nations-owned wastewater treatment plants at 7 locations and 238 United Nations-owned water purification plants at 72 locations
Provision of waste management services, including liquid and solid waste collection and disposal at 131 sites	Yes	UNSOS provided waste management services, including liquid and solid waste collection and disposal, at 131 mission sites
Operation and maintenance of 45 United Nations-owned mobile and field kitchens in 37 locations	Yes	UNSOS operated and maintained 5 mobile and 32 United Nations-owned field kitchens at 37 locations. The reduction of 5 mobile kitchens was attributable to their faulty condition, and the reduction of 3 field kitchens was attributable to AMISOM/ATMIS relocations
Provision of engineering support for AMISOM (field defence supplies, water supply and power supply) at up to 79 forward operating bases in 6 sectors	Yes	UNSOS provided engineering support for AMISOM/ATMIS in the form of field defence supplies at up to 79 forward operating bases in 6 sectors, and water supply and power supply at up to 81 forward operating bases in 6 sectors during the 2021/22 period. During the reporting period, two additional forward operating bases were established owing to operational requirements, which were also supplied with electricity
Provision of 772 (672 occupied and 100 new) standard-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp for personnel under the security risk system	Yes	UNSOS provided 772 standard-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp
Provision of 480 small-scale containerized accommodations for contractors who live inside United Nations camps and who deliver day-to-day services, such as medical, security, aviation, facilities management, catering, communications and consulting services	Yes	UNSOS provided 480 standard-compliant individual sleeping accommodations to contractors in 6 sectors and Mogadishu camp
Fuel management services		
Management of supply and storage of 33.7 million litres of fuel (12.6 million litres for air operations, 4.2 million litres for ground transportation, 16.8 million litres for generators and other facilities, and 0.1 million litres for marine operations) and of oil and lubricants across distribution points and storage facilities at 7 locations	Partially completed	<p>UNSOS managed the supply and storage of 33.3 million litres of fuel in total across distribution points and storage facilities at 7 locations. The supplied fuel comprised 19.5 million litres for generators and facilities, 3.8 million litres for ground transportation, 9.9 million litres for air transportation and 0.1 million litres for naval transportation</p> <p>The lower fuel consumption was attributable to COVID-19-related travel restrictions, resulting in a reduced utilization of aviation assets, offset in part by higher fuel consumption for generators and facilities</p>

Geospatial, information and telecommunications technology services

Provision of and support for 22 ultra-high-frequency repeaters and transmitters and 4,398 trunking radios, including 3,520 handheld portable radios, 558 mobile radios for vehicles and 320 high-frequency radios	Partially completed	UNSOS provided and supported 24 ultra-high-frequency repeaters and transmitters, 6,115 trunking radios, including 5,748 handheld portable radios, 62 mobile radios for vehicles and 305 high-frequency radios. The lower number of mobile radios was attributable: (a) to lower-than-expected demand for mobile radios from ATMIS; (b) to fewer mission vehicles than anticipated being fitted with mobile radios since they did not leave the protected area; and (c) to the repurposing of some mobile radios as base radios
Operation and maintenance of a network for voice, fax, video and data communication, including 28 very small aperture terminals, 1 phone exchange and 60 microwave links, as well as the provision of 387 satellite and 1,462 mobile phone service plans	Yes	UNSOS operated and maintained its network for voice, fax, video and data communication, including, 26 very small aperture terminals; 1 telephone exchange; 60 microwave links; 199 Satellite phones, and 1,525 mobile phone service plans. Due to an attack conducted by Al-Shabaab in Ceel Baraf region, 1 very small aperture terminal was destroyed along with all communications equipment. The lower requirements for satellite phones were attributable mainly to the changes in the electoral process. Additional mobile telephones were required to support ATMIS and UNSOS personnel working remotely
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	Yes	UNSOS provided support for: 1,693 computing devices and 213 printers for 2,099 civilian and uniformed users at 30 locations in the mission area
Support and maintenance of 22 local area networks (LAN) and wide area networks (WAN) at 25 sites	Yes	UNSOS provided support to 22 local area networks (LAN) and 1 wide area network (WAN) at 25 sites
Analysis of geospatial data covering 600,000 km ² , maintenance of topographic and thematic layers and production of 300 maps	Yes	Analysis of geospatial data covering 600,000 km ² , maintenance of topographic and thematic layers and production of 308 maps to serve operational requirements. Additional maps include the production of topographic maps (scale 1:50,000) and new thematic maps requested by ATMIS
Operation and maintenance of 5 counter-rocket, artillery and mortar systems as well as 7 static and 8 mobile electronic countermeasure (counter-improvised explosive device) devices	Partially completed	UNSOS operated and maintained 3 counter-rocket, artillery and mortar systems, 3 static and 8 mobile electronic countermeasure devices. The lower deployment of counter-rocket, artillery and mortar systems was attributable to restrictions of movement and logistical challenges

Operation and maintenance of 5 FM radio broadcast stations and 1 radio production facility	Yes	UNSOS operated and maintained 5 FM radio broadcast stations and 1 radio production facility during the performance period
Production of strategic communications services that support press and media operations; media monitoring and analysis; multimedia and print production and dissemination; community outreach and events management; and translation and interpretation for AMISOM and UNSOS	Yes	UNSOS continued to produce strategic communication services supporting: (a) press and media operations, media monitoring and analysis, multimedia production and dissemination and media training; (b) community outreach management and partner engagement; (c) print, production and distribution of publicity materials; (d) monitoring and evaluation; (e) satellite news gathering, public address systems and livestreaming; (f) translation; and (g) interpretation services for AMISOM/ATMIS and UNSOS

Marine operations

Operation and maintenance of 11 boats and 25 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and AMISOM and other occupants at the Aden Adde International Airport complex	Yes	UNSOS provided maintenance for 11 boats and 25 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and AMISOM/ATMIS, and other occupants at the Aden Adde International Airport complex
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Medical services

Oversight of 21 level I clinics and 4 level II clinics/medical facilities at 25 locations in Somalia	Yes	UNSOS provided oversight of 21 level I clinics and 4 level II clinics/medical facilities at 25 locations in Somalia
Maintenance of contractual service arrangements with 5 level III hospitals in Nairobi and 1 level IV hospital in South Africa	Yes	UNSOS maintained contractual service arrangements with 5 level III hospitals in Nairobi and 1 level IV hospital in South Africa
Maintenance of mission-wide land and air evacuation arrangements and maintenance of a 21-member aeromedical evacuation team for medical evacuations inside and outside Somalia when required	Yes	UNSOS maintained mission-wide land and air evacuation arrangements and maintenance of a 21-member aeromedical evacuation team for medical evacuations inside and outside Somalia when required
Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all personnel	Yes	Voluntary, confidential HIV counselling and testing facilities were maintained and kept operational for all personnel during the period
Provision of HIV-sensitization programmes, including peer education, for all personnel	Yes	UNSOS provided HIV sensitization programmes, including peer education, for all personnel on a continuing basis, minimizing the impact of COVID-19 on HIV/AIDS prevention efforts
Provision of reverse transcription polymerase-chain reaction (RT-PCR) COVID-19 testing services at the UNSOS COVID-19 laboratory located at the UNSOS Level I-plus facility for United Nations staff and other clients, including AMISOM	Yes	UNSOS provided reverse Transcription Polymerase-Chain Reaction (RT-PCR) COVID-19 testing services at the UNSOS COVID-19 laboratory located at the UNSOS Level I-plus facility for United Nations staff and other clients, including AMISOM/ATMIS

Management of the United Nations isolation facility in Mogadishu, with a 3-bed intensive care unit and a 7-bed high-dependency unit capacity	Yes	UNSOS managed the United Nations isolation facility in Mogadishu, with a 3-bed intensive care unit and a 7-bed high-dependency unit capacity
Provision of training in infection prevention and control and appropriate and adequate personal protective equipment for all medical personnel and patients in United Nations and AMISOM-supported medical facilities	Yes	UNSOS provided training in infection prevention and control and appropriate and adequate personal protective equipment for all medical personnel and patients in United Nations and AMISOM/ATMIS-supported medical facilities
Provision of training to 500 AMISOM medical personnel through continuing medical education	Yes	UNSOS provided training to more than 500 AMISOM/ATMIS medical personnel through continuing medical education. All United Nations and AMISOM/ATMIS clinical personnel attended weekly continuing medical education sessions on relevant medical topics

Mine action

Provision of explosive hazard management and improvised explosive device threat mitigation capacity in all sectors, through technical advisers embedded in sector and force headquarters; a tailored package of training, mentoring and specialized equipment relevant to each sector; technical advice for the mission enabling units; explosive-detection dogs and explosive hazard clearance capacity; and enforcement of 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	Yes	<p>During the 2021/22 period, the Mine Action Service continued to mitigate the threat and impact of explosive hazards by having 20 explosive ordnance disposal teams conduct training and mentoring in all 6 sectors. The teams continued to enable AMISOM/ATMIS personnel and the Somali security forces to operate in a high improvised explosive device threat environment. During the 2021/22 period, 9,445 ATMIS troops received explosive ordnance disposal, search, awareness and mobility planning courses. Predeployment training was also provided to 1,133 troops from Burundi, Djibouti, Kenya and Uganda to prepare them for their deployment to Somalia, thereby reducing the training requirements in Somalia and accelerating the attainment of full operational capacity. Technical support was also provided to ATMIS sectors and force headquarters through explosive hazard risk assessments and the technical analysis of improvised explosive device-related incidents (190 improvised explosive device threat-mitigation awareness reports were produced during the reporting period). A total of 32 explosive detection canine teams were deployed, responding to 100 per cent of UNSOS search requests. Furthermore, the Mine Action Service trained 21 multi-skilled Somali National Army teams, consisting of 667 troops, in improvised explosive device threat mitigation, in line with the Somali transition plan and provisions of Security Council resolution 2628 (2022). Finally, more than 14 km² (30 sites) of land were cleared by the Mine Action Service in support of ATMIS troop movements and stabilization initiatives, and explosive hazard risk education was delivered to 31,087 civilians at risk</p>
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Security

Provision of round-the-clock security services at the following locations: Mombasa Support Base, Nairobi, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar	Yes	UNSOS provided round-the-clock security services at the following locations: Mombasa Support Base, Mogadishu, Kismaayo, Baidoa, Beledweyne, Jawhar and at the United Nations Office at Nairobi
Provision of close protection for 1 senior United Nations official and visiting high-level officials	Yes	UNSOS provided 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	Yes	UNSOS coordinated ground convoy movements and numerous air missions to various AMISOM/ATMIS locations
Conduct of a total of 272 security awareness briefings for mission personnel and provision of 28 Safe and Secure Approaches in Field Environments training programmes	Yes	UNSOS conducted 84 security awareness briefings for mission personnel and 8 Safe and Secure Approaches in Field Environments (SSAFE) training programmes. The lower number of briefings and training programmes were due to a lower presence of UNSOS personnel in the mission area because of the COVID-19 pandemic
Provision of 2,000 security advisories and incident reporting to all UNSOS personnel	Yes	UNSOS provided security advisories and incident reporting to all UNSOS personnel
Provision of security support at UNSOS locations in Mogadishu and sectors	Yes	UNSOS provided security support at UNSOS locations in Mogadishu and sectors

Supply chain management services

Provision of planning and sourcing support for the acquisition of goods and commodities, in line with delegated authority	Yes	UNSOS provided planning and sourcing support for \$275 million in the acquisition of goods and commodities, in line with delegated authority
Receipt, management and onward distribution of up to 3,000 tons of cargo within the UNSOS area, including 1,000 tons of air cargo, 4,596 cubic metres of loose cargo stock and 2,000 tons of containerized cargo	Yes	UNSOS received and distributed 3,179 tons of cargo within its area of responsibility, comprising 977 tons of air cargo, 4,814 cubic metres of loose cargo and rolling stock and 2,202 tons of containerized cargo. The underutilization of distributed cargo was attributable to the delivery of rations and general cargo transportation by road due to security challenges
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold, in line with delegated authority	Yes	UNSOS provided management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold with a total cost of \$390.3 million as at 30 June 2022, 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)	Yes	UNSOS operated warehouse and yard operations services and inventory support and related services at all locations

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 10 United Nations military personnel	Partially completed	<p>UNSOS rotated 12,771 ATMIS military contingent personnel out of Somalia and 13,290 into Somalia. A total of 136 individual police officers were rotated out of Somalia and 240 into Somalia. A total of 445 ATMIS formed police unit personnel were rotated out of Somalia and 449 into Somalia</p> <p>The lower than planned achievement was attributable to the postponement of rotation from June to July 2022 by AMISOM/ATMIS of 3,881 military contingent personnel pending predeployment clearance, the postponed rotation of one military aviation unit (135 personnel) from March to September 2022 and the postponed rotation of one military battalion pending the signing of the respective memorandum of understanding</p>
Inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for an authorized strength of 10 United Nations uniformed personnel and 19,386 AMISOM uniformed personnel (military and formed police units)	Yes	<p>UNSOS conducted inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for a strength of 10 United Nations uniformed personnel and 19,226 AMISOM/ATMIS uniformed personnel (military and formed police units). The lower number of personnel for whom contingent-owned equipment was inspected and verified was attributable to the non-deployment of one formed police unit</p>
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	Yes	<p>UNSOS supplied and stored 16,059 tons of assorted food rations and 240,329 combat rations packs for an average strength of 19,400 AMISOM/ATMIS uniformed personnel and 10 United Nations uniformed personnel</p>
Support for the processing of claims and entitlements for an average strength of 10 United Nations uniformed personnel, 19,626 AMISOM uniformed personnel and 6 government-provided personnel	Yes	<p>UNSOS supported the processing of claims and entitlements for an average strength of 10 United Nations uniformed personnel, 19,400 AMISOM/ATMIS uniformed personnel (military and formed police units) and 5 government-provided personnel</p>
Provision of training and capacity-building support (including predeployment, in-mission and on-the-job training) to 2,500 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	Yes	<p>UNSOS provided training and capacity-building support to 4,487 AMISOM/ATMIS personnel in areas including aviation security, induction, aviation firefighting, logistics, communications and information technology, movement control and catering</p> <p>Owing to the COVID-19 pandemic, blended approaches (face-to-face and virtual) were used to support the delivery of the training activities and capacity-building support during the 2021/22 period</p>

Vehicle management and ground transport services

Operation and maintenance of 760 United Nations-owned vehicles (133 light passenger vehicles, 174 special-purpose vehicles, 8 ambulances, 40 armoured personnel carriers, 52 armoured vehicles and 353 other specialized vehicles, trailers and attachments and items of material-handling and engineering equipment) and 68 Mine Action Service fleet vehicles through 5 workshops in Somalia and 2 in Kenya	Yes	UNSOS operated and maintained 741 United Nations-owned vehicles comprising: 120 light passenger vehicles, 186 special-purpose vehicles, 21 ambulances, 59 armoured personnel carriers, 45 armoured vehicles and 310 other specialized vehicles, trailers and attachments and items of material-handling equipment; as well as 89 Mine Action Service fleet through 5 workshops in Somalia and 2 workshops in Kenya
Repair and maintenance of 231 items of partner-owned equipment (28 light passenger vehicles, 73 special purpose vehicles, 8 ambulances and 73 armoured personnel carriers, as well as 27 other specialized vehicles, trailers and attachments and 22 items of material-handling equipment)	Yes	<p>UNSOS provided repair and maintenance of 261 vehicular assets of contingent- and partner-owned equipment, comprising 47 light passenger vehicles, 83 special purpose vehicles, 8 ambulances and 73 armoured personnel carriers, 27 other specialized vehicles, trailers and attachments and 23 items of material-handling equipment</p> <p>The gradual return of staff to the mission area resulted in a higher demand for repair and maintenance services for ground vehicles</p>
Operation of 690 items of miscellaneous transport equipment monitored by the CarLog system	Yes	UNSOS operated and maintained 690 items of miscellaneous transport equipment monitored by the CarLog system
Operation of local transportation for a monthly average of 3,350 passengers in Mogadishu, 48 passengers in Mombasa and 161 passengers in Nairobi	Partially completed	UNSOS provided local transportation (dispatch services) to a monthly average of 2,334 passengers in Mogadishu, 19 passengers in Mombasa and 61 passengers in Nairobi. The lower number was attributable to a lower presence of staff in the mission area due to the COVID-19 pandemic

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2019: 93 per cent; 2020: 72 per cent; 2021: 100 per cent)	51 per cent of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation). The lower utilization was attributable to reduced flight operations during the COVID-19 pandemic, a reduction in flights to sectors from 3 to 1 per week, and the payment of rest and recuperation lump sums, resulting in the decommissioning of a DHC-8 (Q-400) aircraft used for ferry flights to/from Nairobi, further resulting in reduced flight hours utilization
1.2.2 Average annual percentage of authorized international posts vacant (2019: 18 per cent; 2020: 16.3 per cent; 2021: 13 per cent)	The actual annual average vacancy rate as at 30 June 2022 was 17.5 per cent, compared with 13 per cent budgeted. The higher vacancy rate was attributable to a slowdown in the recruitment process due to the COVID-19 pandemic, and to four staff members opting for agreed termination in the 2021 period

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 (2019: 88; 2020: 108; 2021: ≤ 100)	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: 155 days The higher number of days was owing mainly to the slower pace of recruitment in connection with the COVID-19 pandemic
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 (2019: 167; 2020: 400; 2021: ≤ 120)	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: 173 days The higher number of days was attributable mainly to the slower pace of recruitment in connection with the COVID-19 pandemic
1.2.5 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019: 91.9 per cent; 2020: 92 per cent; 2021: ≥ 90 per cent)	90 per cent of information and communications technology incidents were resolved (based on 1,970 incidents recorded) within the established targets for high, medium and low criticality
1.2.6 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2019: 100 per cent; 2020: 100 per cent; 2021: 100 per cent)	100 per cent compliance achieved for contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding
1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2019: 97 per cent; 2020: 98 per cent; 2021: ≥ 98 per cent)	98 per cent compliance achieved with United Nations rations standard for delivery, quality control plan and stock management
1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2019: 100 per cent; 2020: 100 per cent; 2021: 100 per cent)	100 per cent compliance achieved with UNSOS compact commitments towards UNSOM

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Aviation services		
Operation and maintenance of a total of 4 aircraft (2 fixed-wing and 2 rotary-wing)	4	Aircraft were operated and maintained (2 fixed-wing and 2 rotary-wing)
Provision of a total of 1,428 planned flight hours from commercial providers for passenger and cargo flights	1,015	Provision of a total 1,015 actual flight hours from commercial providers for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation The reduced number of flight hours was attributable mainly to restrictions in connection with the COVID-19 pandemic
Oversight of aviation safety standards for 4 aircraft	4	UNSOS provided the oversight of aviation safety standards for 4 aircraft on behalf of UNSOM

Budget, finance and reporting services

Provision of budget, finance and accounting services for a net budget of \$103.4 million, in line with delegated authority	\$94.3 million	UNSOS provided of budget, finance, and accounting services for a budget of \$94.3 million, in line with delegated authority
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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	Partially completed	UNSOS provided human resources services to an annual average of 272 UNSOM civilian personnel in 2021 (151 international staff, 104 national staff and 17 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority
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Fuel management services

Management of supply and storage of 4.9 million litres of petrol (1.3 million litres for air operations, 0.4 million litres for ground transportation and 3.2 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 5 locations	Partially completed	Management of supply and storage of 4.0 million litres of fuel (0.67 million litres for air operations, 0.084 million litres for ground transportation and 3.2 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 5 locations. The lower fuel consumption was attributable to the restrictions imposed due to COVID-19 pandemic, which resulted in a reduced utilization of aviation assets and ground vehicles
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Geospatial, information and telecommunications technology services

Provision of and support for 365 handheld portable radios and 65 mobile radios for vehicles	Yes	UNSOS provided support for 365 handheld portable radios and 65 mobile radios for vehicles
Provision of and support for 423 computing devices and 77 printers for an average strength of 330 civilian and uniformed end users, in addition to 20 computing devices for connectivity of contingent personnel, as well as other common services	Yes	UNSOS provided support for 423 computing devices and 77 printers for an average strength of 330 civilian and uniformed end users, in addition to 20 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	Yes	UNSOS provided 24/7 close protection for 3 senior United Nations officials and visiting high-level officials
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Supply chain management services

Provision of planning and sourcing support for the acquisition of goods and commodities, in line with delegated authority	Partially completed	UNSOS provided planning and sourcing support for \$52 million in the acquisition of goods and commodities, in line with delegated authority
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Uniformed personnel services

Emplacement, rotation and repatriation of an average strength of 625 military contingent personnel, 14 United Nations police personnel and 23 government-provided personnel	Partially completed	UNSOS rotated 625 authorized military contingent personnel under the United Nations Guard Unit out of Somalia and 624 into Somalia
Supply and storage of rations, combat rations and water for an average strength of 625 military contingent personnel	Yes	UNSOS supplied and stored 538 tons of assorted food rations for an average actual strength of 625 UNSOM United Nations Guard Unit personnel
Support for the processing of claims and entitlements for an average strength of 625 military personnel, 14 police personnel and 23 government-provided personnel	Yes	UNSOS provided support for the processing of claims and entitlements for an average strength of 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)	Yes	<p>UNSOS operated and maintained 137 United Nations-owned vehicles (55 light passenger vehicles, 8 special-purpose vehicles, 70 armoured personnel carriers, 2 armoured vehicles and 2 items of material-handling equipment for UNSOM camps)</p> <p>During the performance period, three United Nations-owned armoured personnel carriers were written off as they had exceeded their useful life</p>
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III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2021 to 30 June 2022)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	138 633.6	130 086.4	8 547.2	6.2
United Nations police	225.5	144.1	81.4	36.1
Formed police units	7 857.4	7 031.0	826.4	10.5
Subtotal	146 716.5	137 261.5	9 455.0	6.4
Civilian personnel				
International staff	80 741.3	82 079.8	(1 338.5)	(1.7)
National staff	8 142.6	7 119.6	1 023.0	12.6
United Nations Volunteers	996.5	1 112.7	(116.2)	(11.7)
General temporary assistance	546.5	698.5	(152.0)	(27.8)
Government-provided personnel	231.0	219.4	11.6	5.0
Subtotal	90 657.9	91 230.0	(572.1)	(0.6)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants and consulting services	677.9	96.2	581.7	85.8
Official travel	1 461.1	1 396.9	64.2	4.4
Facilities and infrastructure	80 485.9	93 308.2	(12 822.3)	(15.9)
Ground transportation	11 917.5	14 945.2	(3 027.7)	(25.4)
Air operations	75 735.4	67 616.6	8 118.8	10.7
Marine operations	943.4	1 169.9	(226.5)	(24.0)
Communications and information technology	37 913.7	38 478.9	(565.2)	(1.5)
Medical	11 474.5	11 517.7	(43.2)	(0.4)
Special equipment	—	—	—	—
Other supplies, services and equipment	61 890.7	59 389.9	2 500.8	4.0
Quick-impact projects	—	—	—	—
Subtotal	282 500.1	287 919.5	(5 419.4)	(1.9)
Gross requirements	519 874.5	516 411.0	3 463.5	0.7
Staff assessment income	7 814.8	8 345.2	(530.4)	(6.8)
Net requirements	512 059.7	508 065.8	3 993.9	0.8
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	519 874.5	516 411.0	3 463.5	0.7

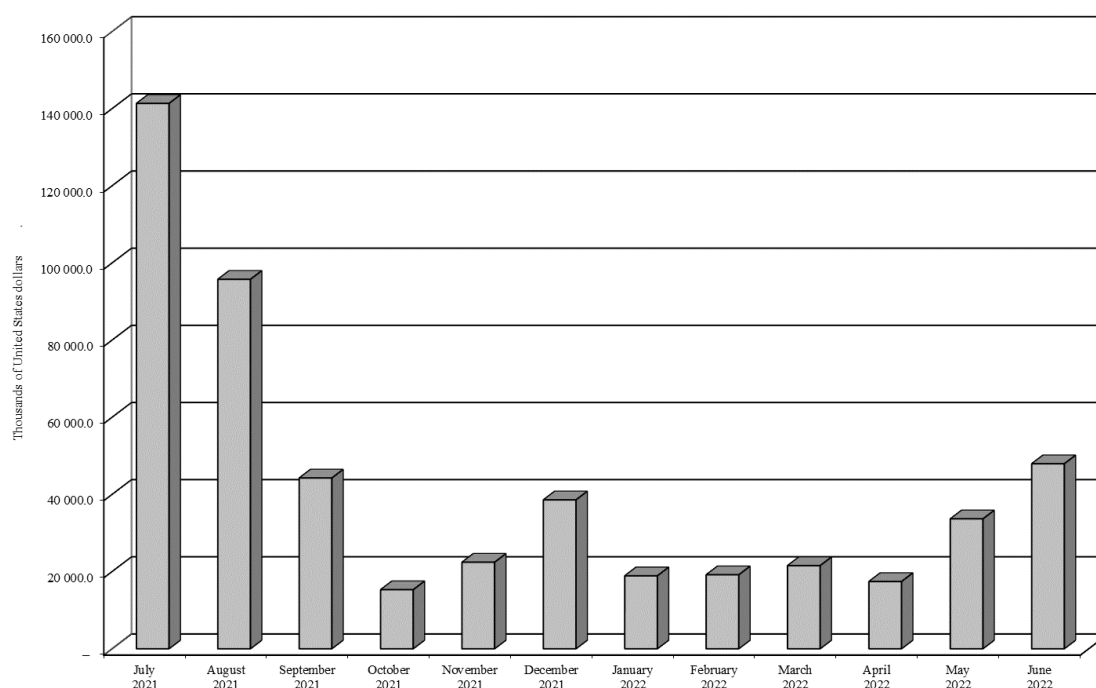
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	146 716.5	(5 996.5)	140 720.0
II. Civilian personnel	90 657.9	572.1	91 230.0
III. Operational costs	282 500.1	5 424.4	287 924.5
Total	519 874.5	–	519 874.5
Percentage of redeployment to total appropriation			1.2

73. During the performance period, funds were redeployed to group II, civilian personnel, primarily to cover the higher salary rates for international staff salaries based on the revised salary scale effective January 2022 and the lower actual average vacancy rate of 7.7 per cent as compared with the budgeted rate of 8.0 per cent. Funds were also redeployed to group III, operational costs, to cover additional construction work related to overhead protection, additional security upgrades and the acquisition of additional field defence stores, materials tents and prefabricated buildings to further enhance security at UNSOS camps and locations and to cover the higher cost and consumption of fuel for generators and the replacement of ground vehicles. Funds were available for redeployment from group I, military and police personnel, owing mainly to: (a) the lower-than-planned cost of combat rations packs and the associated freight cost; (b) the higher-than-planned non-serviceability of contingent-owned major equipment; (c) the delayed rotation of African Union military contingents.

C. Monthly expenditure pattern



74. The higher expenditures in July 2021 were attributable mainly to the increase in commitments for contingent-owned equipment, aircraft rental, construction and mine action services. The higher expenditures in August 2021 were attributable mainly to the increase in commitments for rations, contingent-owned equipment and fuel and lubricants.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	173.5
Other/miscellaneous revenue	2 141.9
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	8 330.9
Total	10 646.3

E. Borrowing

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

(Millions of United States dollars)

<i>As at</i>	<i>Lending Mission</i>	<i>Amount</i>
31 July 2021	MINUSMA	65.0
31 August 2021	MINUSMA	65.0
30 June 2022	MINUSMA	25.0

Abbreviation: MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali.

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

(Thousands of United States dollars)

Category		Expenditure	
Major equipment			
Military contingents		51 748.8	
Formed police units		2 945.1	
Subtotal		54 693.9	
Self-sustainment			
Military contingents		20 157.8	
Formed police units		792.4	
Subtotal		20 950.2	
Total		75 644.1	
Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	2.3	1 October 2021	2 August 2021
Intensified operational condition factor	3.8	1 October 2021	2 August 2021
Hostile action/forced abandonment factor	6.0	1 October 2021	2 August 2021
B. Applicable to home country			
Incremental transportation factor	0.25–3.5		

G. Substantive and other programmatic activities

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Mine action	41 338.2
Total	41 338.2

H. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	111 075.2
Voluntary contributions in kind (non-budgeted)	–
Total	111 075.2

^a Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base (\$0.8 million) and of various locations within Somalia (\$109.4 million), as well as fees waived for airport, embarkation and disembarkation, and overflight and navigation charges in Somalia (\$0.5 million) and airport passenger taxes waived in Somalia (\$0.3 million).

IV. Analysis of variances⁴

	<i>Variance</i>	
Military contingents	\$8 547.2	6.2%

76. The reduced requirements were attributable mainly: (a) to the lower-than-planned cost of the combat rations packs and the lower transportation and warehousing costs; (b) to higher-than-planned non-serviceability of contingent-owned major equipment; and (c) to the delayed rotation of African Union military contingents. The reduced requirements were offset in part by higher-than-planned performance of contingent-owned self-sustainment equipment.

	<i>Variance</i>	
United Nations police	\$81.4	36.1%

77. The reduced requirements were attributable mainly to the postponed rotation of the African Union police personnel due to the extension of their tour of duty resulting from movement restrictions associated with the COVID-19 pandemic.

	<i>Variance</i>	
Formed police units	\$826.4	10.5%

78. The reduced requirements were attributable mainly: (a) to the postponed planned rotation of African Union formed police units due to the extension of their tour of duty because of operational requirements; and (b) to the non-deployment of one formed police unit and its contingent-owned major and self-sustainment equipment.

	<i>Variance</i>	
International staff	(\$1 338.5)	(1.7%)

79. The increased requirements were attributable mainly: (a) to the higher rates for international staff salaries based on the revised salary scale effective January 2022; and (b) to the lower actual average vacancy rate of 7.7 per cent as compared with the budgeted rate of 8.0 per cent. The increased requirements were offset in part by lower danger pay entitlements due to staff members opting for flexible working arrangements from their home countries instead of their duty stations in Somalia.

	<i>Variance</i>	
National staff	\$1 023.0	12.6%

80. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 22.5 per cent for National Professional Officers and 29.5 per cent for national General Service staff against the approved vacancy rate of 20.0 per cent for both categories of national staff.

	<i>Variance</i>	
United Nations Volunteers	(\$116.2)	(11.7%)

⁴ 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.

81. The increased requirements were attributable mainly to the introduction of a lump-sum payment to United Nations Volunteers at the time of rest and recuperation vacation instead of the provision of a ticket on a United Nations flight from Mogadishu to Nairobi. The increased requirements were offset in part by the higher actual average vacancy rate of 25 per cent for United Nations Volunteers against the approved vacancy rate of 20 per cent.

	<i>Variance</i>	
General temporary assistance	(\$152.0)	(27.8%)

82. The increased requirements were attributable mainly to the temporary recording of salary and entitlements for international staff under general temporary assistance instead of under international staff.

	<i>Variance</i>	
Government-provided personnel	\$11.6	5.0%

83. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 16.7 per cent during the performance period against the zero per cent rate budgeted, which were offset in part by an increase in the mission subsistence allowance rates.

	<i>Variance</i>	
Consultants and consulting services	\$581.7	85.8%

84. The reduced requirements were attributable to the lower-than-planned engagement of individual consultants and consulting services due to COVID-19-related travel restrictions and security constraints.

	<i>Variance</i>	
Facilities and infrastructure	(\$12 822.3)	(15.9%)

85. The increased requirements were attributable mainly: (a) to a higher actual average cost of \$0.990 per litre of fuel for generators, compared with the budgeted price of \$0.620, resulting from the global increase of fuel prices, and the higher generator fuel consumption of 19.5 million litres, compared with the 16.8 million litres planned as a result of the return of UNSOS personnel to camps and the higher UNSOS camp occupancy following the easing of COVID-19-related restrictions; (b) to higher-than-planned operational and management fees due to the change in contractual arrangements; and (c) to additional construction work related to overhead protection, additional security upgrades and the acquisition of additional field defence stores, tents and prefabricated buildings. The increased requirements were offset in part by a lower cost of waste management services due to a reduction in solid waste generation, as well as lower costs of overall maintenance services due to the scaling-back of operations due to the COVID-19 pandemic.

	<i>Variance</i>	
Ground transportation	(\$3 027.7)	(25.4%)

86. The increased requirements were attributable mainly: (a) to the replacement of 79 written-off ground vehicles; (b) to the delivery of spare parts that had been expected during the 2020/21 period but had been delayed owing to the COVID-19

pandemic; (c) to the local acquisition of spare parts for emergency needs due to the delayed deliveries of contracted spare parts resulting from the COVID-19 pandemic.

	<i>Variance</i>	
Air operations	\$8 118.8	10.7%

87. The reduced requirements were attributable mainly: (a) to the reconfiguration of the fixed-wing aircraft fleet to smaller and economical air frames, resulting in the replacement of the B-1900 with the B-200, the DHC-8 (Q-400) with the AN-26 and the DHC-8 (Q-400) with the DHC-8-300; and (b) to the unserviceability of one rotary-wing aircraft due to technical issues. A lower actual aviation fuel consumption of 9.9 million litres, compared with the 12.6 million litres planned, due to travel restrictions imposed because of the COVID-19 pandemic resulted in the reduced utilization of aviation assets. The reduced requirements were offset in part by: (a) a higher actual average fuel cost of \$0.983 per litre for aviation, compared with the budgeted price of \$0.630, resulting from the global increase in fuel prices; (b) increased operational and management fees due to the change in contractual arrangements from January 2022; (c) the emergency purchase of 120,000 litres of aviation fuel in June 2022 to avoid the depletion of stocks in Mogadishu.

	<i>Variance</i>	
Marine operations	(\$226.5)	(24.0%)

88. The increased requirements were attributable mainly to the acquisition of additional sea containers for the transportation of equipment and supplies to ensure a sufficient capacity for the movement of assets within the mission area due to the reconfiguration of ATMIS.

	<i>Variance</i>	
Communications and information technology	(\$565.2)	(1.5%)

89. The increased requirements were attributable mainly: (a) to the acquisition of CISCO access points intended to replace incompatible and damaged network equipment and expand the network to new sites; (b) to the acquisition of closed-circuit television systems for Dhuusamareeb and Mombasa and other camp security equipment; (c) to the acquisition of uninterrupted power systems, geographic information system tablets and laptops; (d) to the acquisition of equipment for ATMIS, such as laptops, antennas, Motorola base stations and Motorola TETRA repeaters. Additional acquisitions were undertaken to replace obsolete and written-off assets to ensure the mission's ability to provide the necessary support to ATMIS and implement its mandate. The increased requirements were offset in part by the cancellation of the fully managed service contract for counter-rocket artillery and mortar systems and the change in contractual arrangements for satellite imagery and Internet services.

	<i>Variance</i>	
Other supplies, services and equipment	\$2 500.8	4.0%

90. The reduced requirements were attributable mainly: (a) to the suspension of a number of face-to-face activities for ATMIS due to the COVID-19 pandemic; and (b) to cost reductions in mine action activities achieved through economies of scale, and their reduced scope due to movement restrictions imposed during the COVID-19 pandemic.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$3,463,500 with respect to the period from 1 July 2021 to 30 June 2022;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2022 amounting to \$10,646,300 from interest revenue \$173,500, other/miscellaneous revenue \$2,141,900, and the cancellation of prior-period obligations \$8,330,900.

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

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of “other” programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81)	Owing to the nature of its mandate, UNSOS does not implement programmatic activities

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

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

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
While the Advisory Committee supports inter-mission cooperation, it notes the continued lack of clear and transparent reporting on the areas of cooperation and the respective financing arrangements and trusts that future overview reports and relevant mission performance reports will provide more comprehensive information on the areas of inter-mission cooperation, including the recording of related resources between the originating and receiving missions (para. 77)	<p>UNSOS is mandated to provide logistical support to AMISOM and UNSOM. UNSOM support is fully funded from the UNSOM budget, while AMISOM is supported through the UNSOS approved budget</p> <p>Since both UNSOM and UNSOS are co-located in Kenya and Somalia, certain costs are shared between the two field entities. These costs include office and accommodation facilities, medical, air operations, security, fuel, maintenance and communications/information technology. The costs are mainly shared on the basis of staff numbers, space allocation and usage</p> <p>As service provider to UNSOM, UNSOS ensures all cost-sharing arrangements are equitably assigned to both missions on the basis of staffing complement and usage. UNSOS and UNSOM continually review the cost-sharing arrangements and make the necessary updates on the basis of operating circumstances, with a view to maximizing efficiency</p>