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

Budget for the United Nations Support Office in Somalia for the period from 1 July 2023 to 30 June 2024

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2023 to 30 June 2024, which amounts to \$556,707,900.

The proposed budget in the amount of \$556,707,900 represents an increase of \$35,011,200, or 6.7 per cent, compared with the apportionment of \$521,696,700 for the 2022/23 period. The increase in resource requirements, as well as in the staffing complement, are driven mainly by the changes in the mission's mandate, which requires providing support to more agile military operations.

During the period from 1 July 2023 to 30 June 2024, UNSOS will continue to help the Security Council to achieve the overall objective of provision of a logistical support package for the African Union Transition Mission in Somalia (ATMIS), the United Nations Assistance Mission in Somalia (UNSOM) and the Somali security forces in joint or coordinated operations with ATMIS.

The proposed budget provides for the deployment of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 240 ATMIS police officers, 800 ATMIS formed police personnel, 369 international staff, 43 National Professional Officers, 143 national General Service staff, 25 United Nations Volunteers and 8 government-provided personnel.

The total resource requirements for UNSOS for the financial period from 1 July 2023 to 30 June 2024 have been linked to UNSOS objectives through a number of results-based budgeting frameworks, organized through the support component. The human resources of UNSOS, in terms of the number of personnel, have been attributed to the support component.

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

Financial resources

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

Category	Expenditure (2020/21)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
Military and police personnel	137 261.5	146 087.5	161 054.7	14 967.2	10.2
Civilian personnel	91 230.0	94 362.6	90 942.7	(3 419.9)	(3.6)
Operational costs	287 919.5	281 246.6	304 710.5	23 463.9	8.3
Gross requirements	516 411.0	521 696.7	556 707.9	35 011.2	6.7
Staff assessment income	8 345.2	8 022.0	8 110.0	88.0	1.1
Net requirements	508 065.8	513 674.7	548 597.9	34 923.2	6.8
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	516 411.0	521 696.7	556 707.9	35 011.2	6.7

Human resources

	<i>Military observers</i>	<i>United Nations military contingents</i>	<i>ATMIS military contingents</i>	<i>ATMIS police</i>	<i>ATMIS formed police unit</i>	<i>Inter- national staff</i>	<i>National Professional Officer</i>	<i>National General Service staff</i>	<i>United Nations Volunteers^a</i>	<i>Government- provided personnel</i>	<i>Total</i>
Military											
Approved 2022/23	–	10	18 586	240	800	–	–	–	–	–	19 636
Proposed 2023/24	–	10	16 586	240	800	–	–	–	–	–	17 636
Net change	–	–	(2 000)	–	–	–	–	–	–	–	– (2 000)
Component											
Provision of logistical support											
Approved 2022/23	–	–	–	–	–	366	40	147	20	6	579
Proposed 2023/24	–	–	–	–	–	369	43	143	25	8	588
Net change	–	–	–	–	–	3	3	(4)	5	2	9

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; GPP, Government-provided personnel; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

^a Includes international and national United Nations Volunteers.

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Support Office in Somalia (UNSOS) was established by the Security Council in its resolution [1863 \(2009\)](#). The most recent extension of the mandate was authorized by the Council in its resolution [2670 \(2022\)](#), by which the Council extended the mandate until 30 June 2023.
2. UNSOS is mandated by the Security Council to provide a logistical support package for the African Union Mission in Somalia (AMISOM) and subsequently the African Union Transition Mission in Somalia (ATMIS), as called for by the Council in its resolution [1863 \(2009\)](#) and expanded in its resolutions [1872 \(2009\)](#), [1910 \(2010\)](#), [1964 \(2010\)](#), [2010 \(2011\)](#), [2036 \(2012\)](#), [2073 \(2012\)](#), [2093 \(2013\)](#), [2124 \(2013\)](#), [2245 \(2015\)](#), [2372 \(2017\)](#), [2431 \(2018\)](#), [2472 \(2019\)](#), [2520 \(2020\)](#), [2568 \(2021\)](#), [2614 \(2021\)](#), [2628 \(2022\)](#) and [2670 \(2022\)](#).
3. The Security Council by its resolution [2102 \(2013\)](#) established the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the former name of UNSOS, to provide administrative, financial and technical support to UNSOM across Somalia.
4. The Security Council in its resolution [2124 \(2013\)](#) requested UNSOA to support the Somali National Army through the provision of food and water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint Somali National Army operations, with funding to be provided from an appropriate United Nations trust fund.
5. In its resolution [2245 \(2015\)](#) the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that UNSOA should bear the name United Nations Support Office in Somalia and that it would be responsible for providing support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. UNSOS was also designated by the Council as a strategic enabler for the United Nations and the international community in Somalia.
6. On 31 March 2022, the Security Council adopted resolution [2628 \(2022\)](#) endorsing the decision of the African Union Peace and Security Council to reconfigure AMISOM into the African Union Transition Mission in Somalia (ATMIS), and authorizing ATMIS strength at the current 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 Security 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, i.e. a reduction of 2,000 uniformed personnel by 31 December 2022. In paragraph 28 of the resolution the Council noted that the joint proposal and the concept of operations envisage further reductions in authorized force and complete withdrawal of the African Union personnel by December 2024.
8. Furthermore, in paragraph 37 of resolution [2628 \(2022\)](#), the Security Council 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 through UNSOS for UNSOM, ATMIS uniformed

personnel, and on the basis set out in paragraph 2 of resolution [2245 \(2015\)](#), 70 ATMIS civilians, increasing to 85 ATMIS civilians from 1 January 2023, to support ATMIS' military and police tasks and enhance coordination between the United Nations, African Union and Federal Government of Somalia, and, through the United Nations Trust Fund in Somalia, support up to 13,900 Somali security forces, 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 ATMIS that directly implement the Somalia transition plan.

9. In December 2022, the Security Council adopted resolution [2670 \(2022\)](#), which recalled the revision to the operational timeline requested by Somalia, supported by the Peace and Security Council of the African Union, to complete the drawdown of 2,000 ATMIS personnel by 30 June 2023. In the same resolution, the Council also annulled paragraph 27 of its resolution [2628 \(2022\)](#) which had mandated the reduction of these 2,000 uniform personnel by 31 December 2022. The Council also 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 this six-month period. The Council further recalled paragraph 28 of resolution [2628 \(2022\)](#) and noted that the Peace and Security Council reconfirmed its commitment to maintain the exit date of 31 December 2024 by ATMIS.¹

B. Planning assumptions and mission support initiatives

Situation in the mission area

10. The security environment in Somalia remains volatile with numerous security incidents occurring across the country every month. Most incidents continue to be perpetrated by Al-Shabaab. Since the inauguration of the President, the Federal Government of Somalia has outlined its security priorities, with a focus on defeating Al-Shabaab and displacing it from territories under its control across the country. To execute this priority, the Government launched Somali-led offensives against the group. So far, the joint military operations have focused on Hirshabelle and Galmudug States and have achieved localized gains. There are plans for similar operations in South-West and Jubaland States. In addition to the military offensives against Al-Shabaab, the Federal Government of Somalia has highlighted repeatedly that it is determined to also fight the group ideologically and financially.

11. Under pressure, Al-Shabaab has increased its retaliatory activities against the Federal Government of Somalia, targeting not only the joint forces in the areas of the offensives, but also Government and civilian targets in urban centres across the country, including Mogadishu. On 27 and 28 November 2022, the group conducted a complex attack on the Rays Hotel, located in the immediate vicinity of Villa Somalia, the presidential compound in Mogadishu. Prior to this attack, on 29 October 2022, Al-Shabaab carried out a simultaneous vehicle-borne improvised explosive devices attack in the immediate vicinity of the federal Ministry of Education in Mogadishu, which coincided with the conclusion of the National Consultative Council meeting where the Somali President and leaders of the Federal Member States were present. The 29 October 2022 attack resulted in a large number of casualties. One of the military training camps located in the vicinity of ATMIS-protected Aden Adde International Airport compound, suffered three attacks in 2022. Besides the attacks in Mogadishu, the group carried out significant suicide attacks in Kismaayo in Jubaland and Beledweyne in Hirshabelle. In addition, frequent Al-Shabaab attacks continued

¹ In paragraph 2 of its Communiqué adopted at its 1121st meeting held on 11 November 2022.

in other parts of the country, including in and around the recently liberated locations in Hirshabelle and Galmudug.

12. Serious security threats against Mogadishu-based United Nations facilities and personnel persist, as evidenced by the continued attacks on the Aden Adde International Airport area, which underscore the vulnerabilities and challenges to ensuring the safety and security of United Nations personnel. Multiple mortar attacks on United Nations facilities have necessitated the provision by UNSOS of an early warning system for mortar and artillery attacks, as well as overhead protection for living and working accommodation occupied by mission personnel. Security risks for the UNSOS compound related to terrorism, improvised explosive devices and complex attacks remain high. Physical security barriers and infrastructure along with ATMIS, the Somalia National Army and the National Intelligence and Security Agency checkpoints, daily patrols and constant vigilance are critical for ensuring protection of UNSOS/UNSOM headquarters in Mogadishu. The United Nations Department of Safety and Security reported mortar attacks against targets in Mogadishu in 2022. Six of those mortar attacks occurred within the area covered by UNSOS counter rocket and mortar system, which was activated during all those six attacks.

13. In accordance with an ad hoc security risk management review for UNSOS/UNSOM compound, the present and projected risk-level of the compound is assessed to be “high”. Apart from the major threat of targeting the compound, the threat of infiltration into the Aden Adde International Airport and targeting the UNSOS compound remains after the 23 March 2022 active shooter attack against the safe lane compound in Aden Adde International Airport. In addition to the UNSOM and UNSOS compound serving as the main compound of the United Nations in Somalia, and the high concentration of United Nations personnel within, it is considered as critical mass and therefore has remained a preferred high-value target for Al-Shabaab. The persistent number of security threats mentioning high-profile complex attacks against the Aden Adde International Airport compound calls for maintaining high alert through strict enforcement of access control protocols, full implementation of physical security mitigation measures, conducting emergency drills and exercises, fully functional sense and warn alarm system, personnel alarm systems and other measures.

Support to African Union Transition Mission in Somalia reconfiguration and transition of security responsibilities to Somali security forces

14. The ATMIS concept of operations, developed jointly by the African Union and the Federal Government of Somalia in early 2022, plans for a four-phased ATMIS-Somali security forces transition ending by 31 December 2024. The concept of operations includes an initial phase of reconfiguration of ATMIS and a second phase of increased joint offensive operations followed by Somali security forces gradually assuming greater responsibility for the country’s security through a phased and measured drawdown of ATMIS troops.

15. Following the adoption of resolution [2628 \(2022\)](#), UNSOS established, from existing capacity, a transition planning team reporting directly to the Assistant Secretary-General (Head of UNSOS), to provide strategic guidance and technical support on the mission’s support role in the transition of security responsibilities from ATMIS to the Somali security forces. The team is focused on translating and coordinating inputs and tasks associated with the stated requirements of the Security Council, the ATMIS concept of operations, and the UNSOS support concept and logistics support plans. Members of the team with specific skill sets required at the time, will prepare progress reports and assessments of operational plans of the mission’s phased activities throughout the transition. At the same time, owing to the

intensity of the process and the increased need for strategic engagement and planning with stakeholders and partners on the transition, a skill gap was identified, which is to be filled by the proposed post of a Senior Programme Management Officer (P-5) in the Office of the Assistant Secretary-General (Head of UNSOS).

16. In June 2022, taking into account the revised ATMIS concept of operations, the Somalia transition plan and the new ATMIS mandate, the United Nations, in consultation with the African Union, reviewed and updated the UNSOS support concept for ATMIS (an overarching paper to guide the mission in providing the logistical support package). This was then followed by a review, done in consultation with the Federal Government of Somalia, of the support concept for the Somali security forces.

17. The updated support concepts have been adjusted to enable the ATMIS reconfiguration and transition of security responsibilities from ATMIS to Somali security forces over the proposed phases in the concept of operations. To meet the new requirements, in particular to support more agile, effective and mobile African Union forces, UNSOS has identified some key support enhancements, including further decentralization with forward-based services and stocks of agreed supplies and critical and tactical stocks, as well as delegation of authority from UNSOS staff in Mogadishu to UNSOS staff in the sectors closer to the frontlines and where support is needed. This decentralized approach will allow improved response time to ATMIS support requests and enable UNSOS to support the African Union forces undertaking joint operations with their Somali counterparts.

18. The reconfiguration of ATMIS and gradual transition will result in a consolidation of ATMIS forces. In accordance with Council resolution [2670 \(2022\)](#), ATMIS and Somali security forces will adopt a strategic, gradual and sector-by-sector approach to the drawdown of phase 1 of the 2000 personnel to be completed by 30 June 2023. To allow for the consolidation, and meet the minimum staffing level of 200 personnel at each forward operating base, some bases will be closed and handed over to the Federal Government of Somalia. Those activities will require significant support, including movement of troops and supplies using air assets.

19. In line with the ATMIS concept of operations, the 2023/24 planning period coincides with phases 2 and 3 of the transition of security responsibilities from ATMIS to Somali security forces as envisaged in the Somalia transition plan. To mitigate and minimize civilian casualties during this period of heightened combat activities, the Council mandated ATMIS through its Civilian Casualty Tracking Analysis and Response Cell, to track all allegations of violations of international humanitarian law and other misconduct by ATMIS and ensure that the allegations are investigated and appropriate actions are followed, including possible amends and/or referral to the troop- and police-contributing countries.

20. The Security Council further required ATMIS to support Somali security forces with the clear, hold and build phase of the Somalia transition plan, and in doing so, also assist Somalia security forces to comply with international humanitarian law and international human rights law and hold accountable those responsible for violations thereof. ATMIS capacity for assuring its compliance with international humanitarian law and human rights obligations, as well as mentoring the Somali security forces to do the same, and undertake investigations of allegations of violations, are currently being supported by a steadily dwindling ATMIS trust fund, at a time when the Council is asking for said capacity to be strengthened.

21. The provision of resources in the 2023/24 UNSOS budget will ensure an enhanced capacity of the Civilian Casualty Tracking Analysis and Response Cell and Board of Inquiry of ATMIS to conduct responsible kinetic operations with the required oversight and accountability measures in place, through the provision of

personnel, contractors, experts and support staff to ensure the regular monitoring and prompt and thorough investigations into and reporting on allegations of violations and abuses of international human rights law and violations of international humanitarian law.

African Union Transition Mission in Somalia equipment review exercise

22. Following the revised ATMIS concept of operations and the new ATMIS mandate, the Peace Support Operations Division of the African Union facilitated a session of the African Union Military Strategic Support Group, held in Addis Ababa in June 2022, to develop draft statements of unit requirements for ATMIS. Between 18 September and 6 October 2022, the African Union, the United Nations Office to the African Union, ATMIS and UNSOS conducted an equipment review exercise in the ATMIS area of operations in Somalia to assess the status of deployed equipment and to identify additional requirements for contingent-owned major equipment to strengthen ATMIS military capabilities and enhance force protection to carry out mandated tasks. The review team further met ATMIS and UNSOS senior leadership, and conducted inspection visits to all sector locations, including the Aviation Section, to assess operational challenges faced by the mission and evaluate the status of the equipment.

23. Following the conclusion of the ATMIS equipment review exercise, UNSOS is planning for the deployment of additional and absent military capabilities, as well as replacement of African Union contingent-owned equipment which is unserviceable, during the ATMIS reconfiguration and transition phases. The deployment of additional attack and military utility helicopters will start during the first half of 2023. Deployment of the majority of contingent-owned equipment, in line with the results of the equipment review exercise, is planned to begin in the second half of the 2023 budget period. This will include level I and level II military hospitals, as well as increased intelligence, surveillance, reconnaissance and counter-improvised explosive devices capability. The equipment review also established the need for replacement of unserviceable contingent-owned major equipment, as well as deployment of absent major and self-sustainable equipment.

United Nations Support Office in Somalia workforce optimization review

24. In response to the adoption of Security Council resolution [2628 \(2022\)](#), and to ensure that the mission's staffing complement is able to respond to the reconfiguration of ATMIS, UNSOS conducted a workforce optimization review. In this review, the mission evaluated its existing staffing capacity and proposed changes, to ensure that the staffing is adequate to support ATMIS in its new mandate. The review has been comprehensive in evaluating all human resources capacities across all three pillars of UNSOS (operations and resources management, supply chain and service delivery). The review also covered the offices of the Assistant Secretary-General (Head of UNSOS), and of the Director of UNSOS to ensure that senior management has the necessary immediate support, as required at this critical stage of the mission's mandate.

25. The priorities of the review were to: (a) strengthen the capacity of the mission staffing presences in operational sectors, in preparation for the forward push of ATMIS operations, and to ensure that the logistical and other support needs of ATMIS mobile and quick reaction forces are guaranteed and sustained; (b) create the capability to comprehensively receive, process and respond to the logistical and operational requirements of agile and quick reaction ATMIS forces, through additional delegations of authority to the mission's sectors presences by improving their autonomy; (c) optimize the UNSOS staffing structure and process improvement to ensure that the mission is able to support the transition processes as repatriation of

ATMIS forces progresses and the transition of security responsibilities from African Union forces to the Somali security forces accelerates.

26. Another priority of the optimization exercise was to strengthen the process of nationalization in UNSOS. The nationalization process will involve the capacity-building of national staff, in gradual preparation for the transfer of roles and responsibilities in the mission area to the Federal Government of Somalia. The process is aimed at empowering the sense of ownership among the Somali people and to ensure the continuity of achievements and sustainability of gains made in mandate implementation through mission downsizing and closure.

27. UNSOS has transitioned to an automated recruitment process using Inspira in order to expedite filling national staff positions, which had remained vacant for an extended period of time, and improve the timeliness and quality of all recruitments by the end of 2023.

28. UNSOS seeks to establish 11 new posts and positions, including three international and three national posts, as well as one international and four national United Nations Volunteer positions and two government-provided personnel strengthening areas such as logistics, coordination, and administrative support for responsiveness to new operational requirements. It is also suggested that four long-vacant national General Service staff posts be abolished.

Provision of the logistical support package during the 2023/24 period

29. During the 2023/24 budget period, UNSOS will continue to provide the logistical support for ATMIS, UNSOM and Somali security forces as requested by the Security Council in paragraph 37 of its resolution [2628 \(2022\)](#) and reaffirmed in paragraph 2 of resolution [2670 \(2022\)](#). The mission will provide support to 17,626 ATMIS military and police personnel, comprising 16,586 African Union military contingent personnel, five African Union formed police units with a total strength of 800 personnel and 240 African Union police officers, as well as 85 ATMIS civilian personnel.

30. UNSOS will also provide for the deployment of 10 United Nations military contingent personnel. The United Nations military contingent consists of 10 highly skilled military professionals who provide technical military advice and support to the UNSOS operational pillars in the implementation of the mission's key priorities.

31. The estimated resource requirements for the Support Office for the 2023/24 financial period amount to \$556.7 million, which ensures UNSOS ability to support ATMIS reconfiguration, more agile military operations as well as the phased security transition to the Somali security forces, as requested in Security Council resolutions [2628 \(2022\)](#) and [2670 \(2022\)](#).

32. The resource requirements have increased by \$35.0 million or 6.7 per cent when compared with approved resources for the mission for the 2022/23 period. The increased requirements are attributable mainly to the deployment of additional military capabilities, including rotary-wing aircraft, as well as replacement of unserviceable contingent-owned equipment. This is in line with the recommendations of the equipment review, which sought to strengthen ATMIS operational capabilities to carry out the mandated tasks.

33. The increased requirements are partially offset by the mandated repatriation of 2,000 ATMIS military contingent personnel, which is expected to be finalized by 30 June 2023, as well as a lower level of acquisition of equipment under operational costs.

34. Under UNSOS civilian staffing complement a net establishment of seven posts and positions, as well as two government-provided personnel, is proposed to enhance the mission's coordination and collaboration capacity with the host Government and other stakeholders during the security transition, as well as increasing UNSOS support capabilities in the operational sectors.

35. The Support Office is headed by an Assistant Secretary-General who sets and manages the strategic direction of UNSOS in accordance with its core mandate to deliver rapid, effective, efficient and responsible mission support services. Under the Assistant Secretary-General (Head of UNSOS), is the Director of UNSOS who oversees the management of the three operational pillars while ensuring that the mission's strategic priorities are translated into client-focused mandate implementation.

36. UNSOS support concept continues to be based on the utilization of a mix of service modalities, including a light staffing footprint, commercial third-party vendors and the provision of in-theatre services to ATMIS troops under the provisions of memorandums of understanding. Where possible, UNSOS trains and empowers ATMIS troops to assist in the logistics support activities. UNSOS will enhance its hub-and-spoke distribution network consisting of Mogadishu and sector headquarters located in Baidoa, Beledweyne, Dhooble, Jawhar and Kismaayo. This will enable the implementation of the revised ATMIS concept of operations and the increased operational tempo for a more responsive, mobile and agile force.

37. During the 2023/24 budget period, UNSOS will remain present in the six ATMIS operational sectors, including Mogadishu and sector hubs in Baidoa, Beledweyne, Dhooble, Jawhar and Kismaayo. The mission also has presence in Nairobi and Mombasa in Kenya. UNSOS will provide engineering and maintenance support to ATMIS in above mentioned sector hubs, including 131 mission sites and forward operating bases in Somalia. Due to the nature of ATMIS operations, the number of supported forward operating bases might change during the budget period. In Baidoa, Beledweyne, Jawhar, Kismaayo and Mogadishu, UNSOS co-locates with UNSOM, and provides engineering and maintenance support to the special political mission on the cost sharing arrangement. In sites in Hargeysa, Garoowe and Dushamareb, where ATMIS is not present, UNSOS provides administrative support and engineering and maintenance services on a cost-recovery basis to United Nations agencies, embassies, vendors and non-governmental organizations.

38. Proposed construction projects include renovation and alteration projects in Mogadishu and sector hubs of Baidoa, Dhooble, Beledweyne, Kismaayo and Jawhar, including: (a) construction and installation of water sanitation equipment; (b) borewell drilling and storm drain-related works and flood mitigating measures; (c) installation of solar and hybrid power generation, as well as construction of power houses and minor electrical works; (d) construction of concrete blocks walls, gates and chain link fences; (e) concrete and reinforced concrete works; (f) minor camp improvements at the Mombasa Support Base; (g) installation of prefabricated structures and defence barriers; and (h) construction of hard wall offices at the mission Headquarters in Mogadishu; improvements, repairs and major maintenance of internal road network, helipads, aprons and taxiways.

39. All the construction and maintenance projects mentioned above are planned to be completed during the 2023/24 period, as well as the improvements of the aviation infrastructure and power generation, which is estimated to be completed by December 2024.

40. Environmental initiatives at UNSOS sites include upgrading some existing facilities for continued reduction of the mission's environmental footprint, such as: (a) development of water resources and water abstraction and planned drilling of new

boreholes at ATMIS forward operating bases; (b) enhancement of field remote infrastructure monitoring for water consumption and treated wastewater production monitoring at Mogadishu and all sector hubs; (c) deployment of dry toilets in remote locations in all sectors; (d) installation of solar panels for water treatment plants and submersible pumps to reduce energy consumption; (e) installation of seven 50 kilowatts solar plants to reduce carbon footprint; (f) commissioning of solar plants in Baidoa and in Beledweyne with total capacity of 2.2 megawatts and 2.8 megawatts, respectively; (g) synchronization of power houses in Dhooble and Baledogle; and (h) installation of off-grid solar plants in sectors.

41. UNSOS will further expand its tree planting campaign through seedling nurseries, and drones to reforest parts of Somalia with approximately 100,000 seed balls to be dispersed in the Baidoa region and around 85,000 seedlings to be germinated and transplanted in Mogadishu and across the six sectors. UNSOS will continue to promote environmental sustainability and increased awareness of environmental protection through sensitization activities, sharing best practices and training UNSOS, UNSOM and ATMIS personnel. Environmental audits will be conducted in all locations to ensure compliance with the Environmental Policy for United Nations Field Missions.

42. The Transport Section will realign itself to better enable ATMIS to deliver a more robust and mobile mandate, with fully operational mission enabling units, UNSOS loaned vehicles or handling equipment and partner-owned equipment. The Transport section will support UNSOS and ATMIS during the transition period by ensuring that more agile and mobile units are available in-theatre. During this period, UNSOS expects an increase in transport assets and resulting maintenance of mission-owned and partner-owned equipment. UNSOS will continue providing transportation services support to ATMIS and UNSOM, as well as logistics support to the United Nations agencies, funds and programmes on a cost-recovery basis.

43. The revised ATMIS concept of operations envisages enhanced air operations to degrade Al-Shabaab capability. This will entail the reconfiguration of the existing UNSOS fleet of aircraft. A reduction in civilian utility helicopters and an increase in military aircraft will provide the required force multipliers for rapid effective operations against Al-Shabaab. UNSOS will also support logistical operations in transportation of civilian and military in ATMIS locations related to medical evacuation needs and troop rotations using fixed wing aircraft.

44. UNSOS will provide operation and maintenance support of 11 boats and 21 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and ATMIS and other occupants of the Aden Adde International Airport complex.

45. UNSOS will continue to diversify its broadband services portfolio for optimum operational resiliency, low latency and Internet bandwidth solutions at lower costs. The communications and technology services backbone across south-central Somalia will be expanded to ensure secure communications lines to all ATMIS Sector locations. Operation and maintenance of rocket, artillery and mortar detection and warning systems; static and mobile electronic counter-improvised explosive devices systems; and the operation and maintenance of facilities in joint operations centres for ATMIS and Somali security forces will be continued.

46. During the planned period, UNSOS will continue to support communications initiatives of UNSOM, ATMIS and their partners, including implementation of a public information strategy to support the Somalia transition plan. This includes increased support to the Somali security forces and the drawdown of ATMIS, in the areas of press and media, multimedia production, media training, community outreach activities, partner engagement, broadcasting, print, production and distribution of publicity materials, interpretation, and documents and websites translation. UNSOS

will continue to enable increased Somali participation in delivery of public information services and strategic communications infrastructure, including maintenance of transmitter sites for community radios in Baidoa, Beledweyne, Dhooble, Jawhar and Kismaayo.

47. Critical level II medical facilities will be operated in the six ATMIS sector hubs namely, Mogadishu, Baidoa, Beledweyne, Dhooble, Jahwar and Kismaayo. UNSOS will continue to provide level I-plus clinic services for non-uniformed personnel through contractual arrangements in Mogadishu and to operate clinics in the sectors for non-ATMIS clients. UNSOS will continue to provide coronavirus disease (COVID-19) polymerase chain reaction testing facilities from the laboratory established in Mogadishu.

48. UNSOS will continue to train, mentor and build the capacity of ATMIS personnel, including in the following areas: 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; and engineering plant operations and catering functions. UNSOS will also continue to monitor and evaluate pre-deployment training conducted by ATMIS troop- and police-contributing countries.

49. In the 2023/24 period, UNSOS will continue to promote occupational safety and health, through training and control and mitigation measures. UNSOS will continue to monitor work activities to curb potential hazards at an early stage and publish health and safety guidance for mission-supported personnel. In order to promote occupational safety and health in the workplace, specific occupational groups will carry out field focused trainings in occupational safety and health awareness, hazard identification and the development of control and mitigation measures; including regular toolbox talks, refresher safety trainings and emphasis on the use of appropriate personal protective equipment while at work. The occupational groups will include construction, waste management, fuel management, catering and food service, vehicle maintenance and safe cleaning methods.

50. Through the promotion and implementation of welfare and recreation programmes, UNSOS will continually enhance the quality of life for personnel deployed in Somalia. The welfare programmes include year-end team building, health campaigns, marathon runs, as well as clean-up efforts.

United Nations Support Office in Somalia mine action activities

51. The Support Office mine action activities for 2023/24 are based on the assumption that ATMIS will continue to require improvised explosive device threat-mitigation expertise, as well as operational and tactical support throughout the transition phases, to ensure peacekeepers' safety, mobility, and readiness. UNSOS, through the Mine Action Service, will therefore maintain and adapt its explosive ordnance threat mitigation training and mentoring capacity in support of ATMIS and focus its efforts on enhancing concerted counter-improvised explosive device operations' coordination and planning between ATMIS and the Somali security forces, through UNSOS joint operational coordination centres and the deployment of technical advisers in all sectors. As the Somali security forces gradually take over security responsibility from ATMIS, the Mine Action Service will support the development of sustainable Somali security forces capacity with explosive ordnance threat mitigation training, train-the-trainers courses, mentoring and equipment, thereby gradually supplementing efforts by ATMIS. In addition, the Mine Action Service will continue to extend explosive-detection dog capability in each sector to search for and detect explosive ordnance, including in joint ATMIS and Somali security forces operations. Finally, Mine Action Service will provide technical

assistance to the Office of the National Security Advisor and the Ministry of Internal Security of Somalia, to operationalize their national weapons and ammunitions management strategy, developed in 2020 with support from partners, and to maintain their protection of civilian efforts through localized clearance, survey, and explosive ordnance risk education activities.

52. Given the gravity of the improvised explosive device threat in Somalia, and to supplement ATMIS capability, specific counter improvised explosive device training is provided by Mine Action Service to all ATMIS troop- and police-contributing countries, both prior to deployment and in-country. This is critical to meet logistical and operational challenges and to support the safety and security of African Union forces. The Mine Action Service trains, equips, and mentors 125 counter improvised explosive device teams (67 route search and 58 improvised explosive device disposal teams) across each of the six ATMIS sectors. The number of counter- improvised explosive device teams is based on ATMIS operational requirements, as expressed by the troop-contributing countries themselves and such requirements are regularly reassessed and adjusted, if required. The recent equipment review exercise, conducted as part of the reconfiguration of ATMIS, identified the requirement for additional counter- improvised explosive device equipment to be deployed within the contingent-owned equipment arrangements.

United Nations Support Office in Somalia support for Somali security forces

53. The Security Council, in its resolution [2628 \(2022\)](#), reiterated the need for ATMIS to actively support the transfer of security responsibilities from ATMIS to Somali security forces. This support involves helping to build the capacity of the forces through training and mentoring, facilitating the handover of responsibility for security functions from ATMIS to Somali authorities in liberated areas, and conducting jointly planned operations with increasing emphasis on these being Somali-led.

54. Security Council resolution [2628 \(2022\)](#) also reiterated the previous request for UNSOS 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 ATMIS that directly implement the Somali transition plan.

55. To facilitate such support, the mission utilizes the United Nations Trust Fund in Support of ATMIS and the Somali Security Forces. Support provided to Somali security forces includes food, fuel, transport, tents, field defence stores, communication equipment to ensure ATMIS-Somali security forces interoperability, in-theatre medical evacuations and training, equipment and mentoring on improvised explosive device threat mitigation.

56. A tripartite memorandum of understanding between the United Nations, the African Union and the Federal Government of Somalia sets out the modalities for the provision of UNSOS non-lethal logistical support to Somali security forces. It also provides for UNSOS and Federal Government of Somalia mechanisms to enable and monitor the implementation of mutual accountability obligations for the management of United Nations-provided resources and implementation of the human rights due diligence policy-related risk mitigation measures.

57. UNSOS will also contribute to building the capacity of the Somali security forces for self-sustainment and logistical support so that the Somali authorities can progressively take on this responsibility over time. As ATMIS locations are handed over and Somali security forces assume greater security responsibilities, UNSOS will

be required to ensure sufficient level of coordination and planning with the Federal Government of Somalia and partners to enable the transition process.

Support to the United Nations Assistance Mission in Somalia

58. The partnership between UNSOS, AMISOM/ATMIS and UNSOM remains critical in aligning respective mandates. To this end, UNSOS, in coordination with UNSOM, continued to work closely with ATMIS to support strategic priorities and operational efforts, including through the Senior Leadership Coordination Forum comprising the ATMIS, UNSOM and UNSOS leadership. Furthermore, the United Nations-ATMIS joint working group on the human rights due diligence policy, as well as human rights due diligence policy task force (comprising United Nations entities that deliver support to ATMIS and Somali security forces), have been strengthened to guide and ensure robust implementation of prevention and response measures in line with the human rights due diligence policy.

59. As part of its administrative and logistical support, during the 2023/24 period UNSOS will continue to provide the standard suite of mission support services to UNSOM, including: (a) human resources services; (b) budget and finance services; (c) transportation and movement services; (d) accommodation services; (e) camp management services; (f) medical support services; (g) communication and information technologies services; (h) maintenance of equipment services; (i) security services; (j) legal advice services; (k) conduct and discipline services; (l) occupational safety and health services; (m) environmental management services; and (n) welfare services.

C. Regional mission cooperation

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

61. Strategic aviation requirements, including aircraft contractual arrangements and troop rotations, continue to be managed through cooperation with, and the support of, the United Nations Headquarters in New York and the United Nations Logistics Base at Brindisi, Italy.

62. The United Nations Mission in South Sudan (UNMISS) will continue to support its operations through the UNSOS Mombasa Support Base, benefiting from the availability of this Base for the management of movement control-related activities.

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

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

65. UNSOS will cooperate with 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. UNSOS also routinely cooperates with the United Nations Environment Programme in Nairobi.

D. Partnerships and country team coordination

66. To hone effective partnerships, further joint planning and improve and streamline the coordination and execution of the delivery of logistical support to ATMIS, UNSOM and the Somali security forces, UNSOS will continue to hold regular and ad-hoc meetings with all partners at strategic and operational levels in order to enable timely and transparent communication to ensure that UNSOS support is aligned with the reconfiguration of ATMIS and the Somalia transition plan. In support of the implementation of the new mandate, the Mission Support Centre, through the Joint Support Operations Centre, the Somali Security Forces Support Unit and the Regional Coordination Unit, will continue to engage with its principal clients, which include ATMIS, UNSOM and the Somali security forces.

67. At the political level, the Assistant Secretary-General (Head of UNSOS), will continue consultations 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 ATMIS, the ATMIS Force Commander, representatives of troop- and police-contributing countries, the Federal Government of Somalia and the federal member states of Somalia, members of the Security Council, donors and members of the European Union to mobilize and coordinate support at all levels for the delivery of the UNSOS mandate in Somalia. The Assistant Secretary-General will conduct regular consultations with ATMIS, the Government and leadership of the Somali security forces to assist with implementation of risk mitigation measures.

68. Through the provision of logistical support to the Disaster Operations Centre, UNSOS will continue to assist the United Nations country team with the implementation of its programmes on a cost-recovery basis, most notably where the United Nations country team is engaged in combating natural disaster situations caused by floods, droughts or poor agricultural conditions. In Mogadishu and Baidoa, where UNSOS provides office space and working facilities to the United Nations country team, the UNDOC, UNSOM and UNSOS share the same compounds. At the strategic level, cooperation is continuing through regular meetings at the level of the Security Management Team under the auspices of the Designated Official/Special Representative of the Secretary-General while operational cooperation is channelled through the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator.

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

E. Results-based budgeting frameworks

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

Provision of logistical support

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

72. The Office of the Assistant Secretary-General is responsible for managing the strategic engagement of UNSOS with the African Union, ATMIS, troop- and police-contributing countries, Member States, partners and other interlocutors. The Office is also responsible for ensuring compliance with the human rights due diligence policy for all support provided by UNSOS to ATMIS and the Somali security forces.

73. The support component is tasked with providing rapid, effective, efficient and responsible services to support the implementation of the UNSOS mandate through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to an authorized strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 240 ATMIS police officers, 800 ATMIS formed police unit personnel, 85 ATMIS civilian personnel and 580 civilian staff members, comprising 369 international staff, 186 national staff, 25 United Nations Volunteers, as well as 8 government-provided personnel.

74. The support will encompass the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, financial management services, health care, the maintenance and construction of office and accommodation facilities, information technology and communications, air and transport operations, supply and resupply operations and the provision of security services operation-wide.

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

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to ATMIS and the Somali security forces	<p>1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2021/22: ≥ 81 per cent; 2022/23: ≥ 90 per cent; 2023/24: ≥ 85 per cent)</p> <p>1.1.2 Average annual percentage of authorized international posts vacant (2021/22: 6 per cent; 2022/23: 8 per cent; 2023/24 8 per cent)</p> <p>1.1.3 Average annual percentage of female international civilian staff (2021/22: ≥ 32 per cent; 2022/23: ≥ 33 per cent; 2023/24 ≥ 35 per cent)</p> <p>1.1.4 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2021/22: ≤ 166; 2022/23: ≤ 120; 2023/24 ≤ 120)</p> <p>1.1.5 Average number of calendar days for post specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2021/22: ≤ 203; 2022/23: ≤ 120; 2023/24 ≤ 120)</p> <p>1.1.6 Overall score on the Administration's environmental management scorecard (2021/22: 80; 2022/23: 100; 2023/24: 85)</p> <p>1.1.7 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2020/21: 84 per cent; 2021/22: ≥ 86 per cent; 2022/23: ≥ 85 per cent; 2023/24 ≥ 85 per cent)</p>

1.1.8 Compliance with the field occupational safety risk management policy (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

1.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2020/21: 1,956; 2021/22: \geq 1,835; 2022/23: \geq 1,800; 2023/24 \geq 1,825)

1.1.10 Alignment between the demand plan and the executed budget for goods and services (2020/21: 94.0 per cent; 2021/22: 87 per cent; 2022/23 \geq 90 per cent; 2023/24 \geq 90 per cent)

1.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

1.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2020/21: 97 per cent; 2021/22: \geq 97 per cent; 2022/23: \geq 95 per cent; 2023/24: delivery per lines items \geq 95 per cent, delivery/quantity \geq 98 per cent, quality \geq 95 per cent, and stock management \geq 95 per cent)

1.1.13 Improvised explosive device threat mitigation and explosive ordnance disposal capacity in support of ATMIS and joint operations between ATMIS and the Somali security forces in line with the transition plan (2021/22: 20 teams; 2022/23: 20 teams; 2023/24: 20 teams)

1.1.14 Percentage compliance with UNSOS compact commitments towards ATMIS (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 90 per cent; 2023/24: 100 per cent)

1.1.15 Uninterrupted strategic communications and public information services to support ATMIS, UNSOS mandates, verifiable through their presence throughout the area of operations and 100 per cent achievement of contractual key performance indicators (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the environment strategy
- Oversight of the occupational safety and health risk management of UNSOS headquarters and sector headquarters

- Improved client-centricity, decentralization of support functions and visibility throughout the supply chain process

Aviation services

- Operation and maintenance of 31 aircraft (6 fixed-wing and 25 rotary-wing)
- Provision of a total of 17,771 planned flight hours 9,559 from commercial providers and 8,212 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 31 aircraft and 148 airfields and landing site

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$556.7 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum strength of 580 authorized civilian personnel (369 international staff, 43 National Professional Officers, 143 national General Service staff and 25 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation, and staff performance management, in line with delegated authority
- Provision of in-mission training courses for 300 civilian personnel and support for outside-mission training for 70 civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 131 mission sites at 7 locations
- Implementation of 14 construction, renovation and alteration projects, including various security-related works in sector hubs Baidoa, Baledogle, Beledweyne, Dhooble, Jawhar, Kismaayo and Mogadishu
- Operation and maintenance of 424 United Nations-owned generators and 20 solar power sites
- Operation and maintenance of 43 United Nations-owned wastewater treatment plants at 7 locations and 91 full sets of United Nations-owned water purification plants at 55 locations
- Provision of waste management services, including liquid and solid waste collection and disposal at 131 sites
- Operation and maintenance of 37 United Nations-owned mobile and 8 field common kitchens at 37 locations
- Provision of engineering support to ATMIS (59 field defence supplies, 79 water supplies and 59 power supplies) in up to forward operating bases in 6 sectors
- Provision of 772 minimum operating security standards-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp for personnel under the security risk management system
- Provision 480 small-scale containerized accommodations for live-in contractor personnel who deliver day-to-day services, such as medical, security, aviation, various facility management, catering, communication and consultancy services

Fuel management services

- Management and supply of 35.52 million litres of fuel (12.34 million litres for air operations, 3.6 million litres for ground transportation, 19.46 million litres for generators and 0.12 million litres for marine operations), as well as oil and lubricants across distribution points and storage facilities at 9 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 25 ultra-high frequency repeaters and transmitters and 4,400 trunking/hand-held radios, 220 mobile radios for vehicles and base station radios
- Operation and maintenance of a network for voice, fax, video and data communication, including 30 very small aperture terminals, 1 telephone exchange, 65 microwave links, as well as provision of 199 satellite and 2,101 mobile telephone service plans
- Provision of and support for 1,693 computing devices and 349 printers for an average strength of 2,099 civilian and uniformed end users, including connectivity of contingent personnel, as well as other common services at 30 locations
- Support and maintenance of 44 local area networks (LAN) and wide area networks (WAN) at 30 sites
- Analysis of geospatial data covering 600,000 km², maintenance of topographic and thematic layers and production of 300 maps
- Operation and maintenance of 5 detection and warning systems (counter-rocket, -artillery and -mortar systems), as well 7 static and 14 mobile electronic countermeasure (counter-improvised explosive device) devices
- Operation and maintenance of 6 joint operation centres facilities for ATMIS and the Somali security forces with various information and communication equipment, spare parts and accessories
- Operation and maintenance of 6 FM radio broadcast stations and 1 radio production facility
- Provision of strategic communications services that support press and media operations; multimedia production, monitoring and analysis, media training; community outreach, partner engagement and broadcasting, print, translation, production, and dissemination of publicity materials; and translation and interpretation and monitoring and evaluation for ATMIS and UNSOS

Marine operations

- Operation and maintenance of 11 boats and 22 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and ATMIS and other occupants at the Aden Adde International Airport complex

Medical services

- Oversight of 21 level I clinics and 4 level II medical facilities at 25 locations in total for ATMIS, and 1 level I-plus facility in Kismaayo, and operation and maintenance of 5 level I clinics and 1 level I-plus United Nations-owned medical facility
- Maintenance of 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
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- Provision of HIV sensitization programme, including peer education, for all personnel
- Provision of reverse transcription polymerase-chain reaction COVID-19 testing services at the UNSOS COVID-19 laboratory located at the UNSOS level 1-plus facility for United Nations staff and other clients, including ATMIS
- Management of the United Nations isolation facility in Mogadishu with a 10-bed intensive care unit and high-dependency unit capacity

- Operation and Maintenance of the Mission Oxygen Generation Plant in Aden Abdulle International Airport
- Provision, distribution, and maintenance of availability of human blood and blood products bimonthly to all the 5 ATMIS level II and United Nations-owned equipment level I-plus facilities
- Provision of training in infection prevention and control and appropriate and adequate personal protective equipment for all medical personnel and patients in United Nations and ATMIS supported medical facilities
- Provision of training to 500 ATMIS medical personnel through continuing medical education

Provision of explosive hazard management and improvised explosive device threat mitigation

- Provision of explosive ordnance management and improvised explosive device threat mitigation capability in all sectors through the deployment of 32 mine action Technical Advisers embedded within ATMIS Force and Sector Headquarters, supporting operational planning and coordination of ATMIS and Somali security forces explosive threat mitigation operations, including in troop-contributing countries for predeployment training
- Provision of 39 operational explosive detection dog teams to support ATMIS troops/bases, with searching, deterrence, and detection of explosive ordnance in and around key infrastructures, including the Aden Adde International Airport and UNSOS premises
- Provision of improvised explosive device threat mitigation training package and specialized mine action equipment to nine new Somali National Army multi-skill teams, and provision of refresher training, mentoring and training of trainers to 31 existing Somali National Army teams, previously trained by the Mine Action Service
- Provision of operational support to the Office of National Security Advisor to establish Weapons and Small Arms Ammunition Management Centres in two key federal member state locations, in line with the national weapons and ammunitions management strategy
- Deployment of survey and manual mine clearance teams, explosive ordnance risk education teams and liaison officers across all sectors, in support to efforts to ensure protection of civilians, ATMIS/Somali security forces mobility and stabilization efforts

Security

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

Supply chain management services

- Planning and sourcing support for the acquisition of goods and services in line with delegated authority
- Receipt, management and onward distribution of up to 11,340 tons of cargo within the UNSOS area, including 1,260 tons of air cargo, 9,262 cubic meters of loose cargo stock and 10,080 tons of containerized cargo
- 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
- Provision of warehouse and yard operation services and inventory planning support and related services at 8 locations (Mogadishu, Baidoa, Beledweyne, Jawhar, Kismaayo, Dhobley, Mombasa and Nairobi)

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum authorized strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 240 ATMIS police officers and 800 ATMIS formed police personnel, as well as 8 government-provided personnel
- Inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for an authorized strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel and 800 ATMIS formed police personnel
- Supply and storage of rations, combat rations and bottled water for an average strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 800 ATMIS formed police personnel and the 13,900 Somali security forces
- Support for the processing of claims and entitlements for an average strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 240 ATMIS police officers, 800 ATMIS formed police personnel and 8 government-provided personnel
- Provision of training and capacity building support (including pre-deployment, in-mission and on-the-job training) to 2,800 ATMIS uniformed personnel, including aviation security, aviation firefighting, movement control, communications and information technology, rations (training on enterprise risk management system for 101 personnel), catering (on kitchens for ATMIS 350 personnel), fuel, transport, logistics, the human rights due diligence policy, sexual exploitation and abuse, conduct and discipline and environmental management

Vehicle management and ground transport services

- Operation and maintenance 774 United Nations-owned vehicles (120 light passenger vehicles, 219 special-purpose vehicles, 7 ambulances, 59 armoured personnel carriers, 59 armoured vehicles, 41 trailers, 129 vehicle attachments, 62 material-handling and 70 engineering equipment and 8 other vehicles), as well as 89 Mine Action Service fleet vehicles, through 6 workshops in Somalia and 5 in Kenya
- Repair and maintenance of 180 assets of partner-owned units (29 light passenger vehicles, 63 special purpose vehicles, 7 ambulances, 34 armoured personnel carriers, 18 trailers and attachments, 4 items of material handling equipment and 25 items of engineering equipment)
- Operation of 690 items of miscellaneous transport equipment monitored by the CarLog system
- Operation of local transportation for a monthly average of 5,022 passengers in Mogadishu, 170 passengers in Mombasa and 200 passengers in Nairobi, serving UNSOS, UNSOM and ATMIS personnel and other United Nations delegates whenever required

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.2 Provision of rapid, effective, efficient and responsive administrative, technical and logistical support services for UNSOM	<p>1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2021: 51 per cent 2022: 90 per cent, 2023 \geq 85 per cent)</p> <p>1.2.2 Average annual percentage of authorized international posts vacant (2021: 18.0 per cent, 2022: 16.6 per cent, 2023: 15 per cent)</p> <p>1.2.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2021: \leq 155, 2022: \leq 120; 2023 \leq 120)</p> <p>1.2.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to</p>

candidate selection, for P-3–D-1 and FS-3 to FS-7 levels (2021: ≤ 173 , 2022: ≤ 120 , 2023: ≤ 120)

1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2021: ≥ 90 per cent, 2022: ≥ 90 per cent; 2023: ≥ 90 per cent)

1.2.6 Percentage of contingent personnel in standards-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2021: 100 per cent, 2022: 100 per cent; 2023: 100 per cent)

1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2021: ≥ 98 per cent, 2022: ≥ 95 per cent, 2023 delivery per line items ≥ 95 per cent, delivery/quantity ≥ 98 per cent, quality ≥ 95 per cent and stock ≥ 95 per cent)

1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2021: 100 per cent, 2022: 100 per cent, 2023: 100 per cent)

Outputs

Aviation services

- Operation and maintenance of a total of 5 aircraft (3 fixed-wing and 2 rotary-wing)
- Provision of a total of 1,332 planned flight hours from commercial providers for passengers and cargo
- Oversight of aviation safety standards for 5 aircraft

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a net budget of \$96.57 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 334 civilian personnel (186 international staff, 130 national staff and 18 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Fuel management services

- Management and supply of 4.45 million litres of fuel (0.99 million litres for air operations, 0.058 million litres for ground transportation, and 3.40 million litres for generators), as well as oil and lubricants across distribution points and storage facilities in 5 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 350 handheld portable radios and 20 mobile radios for vehicles
- Provision of and support for 409 computing devices and 77 printers for an average strength of 334 civilian and 662 uniformed end users, in addition to 70 computing devices for connectivity of contingent personnel, as well as other common services

Security

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

Supply chain management services

- Provision of planning and sourcing support for the acquisition of goods and services in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 625 military contingent personnel, 14 United Nations police personnel and 23 government-provided personnel
- Supply and storage of rations, combat rations and water for an average strength of 625 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 625 military personnel, 14 police personnel and 23 government-provided personnel

Vehicle management and ground transport services

- Operation and maintenance of 139 United Nations-owned vehicles (56 light passenger vehicles, 8 special-purpose vehicles, 71 armoured vehicles, 2 armoured personnel carriers, and 2 items of material-handling equipment for UNSOM camps)

External factors

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

Table 1
Human resources: provision of logistical support component

Category													Total
I. Government-provided personnel													
Approved 2022/23													6
Proposed 2023/24													8
Net change													2
II. Civilian staff	International staff						National staff			United Nations Volunteers			Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	NPO	NGS	Subtotal	Inter-national	National	Subtotal	
Office of the Assistant Secretary-General													
Approved 2022/23													79
Proposed 2023/24													82
Net change													3

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

Office of the Director of UNSOS													
Approved 2022/23	–	1	7	3	6	17	1	3	4	1	–	1	22
Proposed 2023/24	–	1	7	3	7	18	1	3	4	1	–	1	23
Net change	–	–	–	–	1	1	–	–	–	–	–	–	1
Operations and Resources Management pillar													
Approved 2022/23	–	1	21	18	66	106	7	29	36	4	–	4	146
Proposed 2023/24	–	1	21	18	67	107	7	27	34	4	–	4	145
Net change	–	–	–	–	1	1	–	(2)	(2)	–	–	–	(1)
Service Delivery Management pillar													
Approved 2022/23	–	1	22	31	70	124	9	47	56	13	–	13	193
Proposed 2023/24	–	1	22	31	70	124	9	45	54	14	–	14	192
Net change	–	–	–	–	–	–	–	(2)	(2)	1	–	1	(1)
Supply Chain Management pillar													
Approved 2022/23	–	1	13	11	41	66	18	47	65	2	–	2	133
Proposed 2023/24	–	1	13	11	41	66	19	47	66	2	4	6	138
Net change	–	–	–	–	–	–	1	–	1	–	4	4	5
Total Civilian staff													
Approved 2022/23	1	4	73	71	217	366	40	147	187	20	–	20	573
Proposed 2023/24	1	4	74	71	219	369	43	143	186	21	4	25	580
Net change	–	–	1	–	2	3	3	(4)	(1)	1	4	5	7
Total													
Approved 2022/23													579
Proposed 2023/24													588
Net change													9

Government-provided personnel: increase of 2 government-provided personnel

International staff: increase of three posts

National staff: net decrease of 1 post (3 posts are proposed for establishment and 4 posts for abolishment)

United Nations Volunteers: increase of 5 positions, including 4 national

United Nations Volunteers and 1 international volunteer

Office of the Assistant Secretary-General

Table 2

Human resources: Office of the Assistant Secretary-General

	Change	Level	Functional title	Action	Description
Post	1	P-5	Senior Programme Management Officer	Establishment	In the immediate Office of the
Post	1	NPO	Political Affairs Officer	Establishment	Assistant Secretary-General
Post	1	NPO	Legal Officer	Establishment	In the Legal Affairs Unit
Total	3				

Immediate Office of the Assistant Secretary-General

76. The approved staffing establishment of the immediate Office of the Assistant Secretary-General (Head of UNSOS), comprises nine posts (1 Assistant Secretary-General, 2 P-5, 1 P-4, 1 Field Service, 2 National Professional Officers, 2 national General Service staff).

77. Security Council resolution [2628 \(2022\)](#) called for the United Nations to increase coordination and collaboration between UNSOS and the Federal Government of Somalia, Somali security forces, ATMIS, UNSOM, United Nations country team, and Somalia's international partners, as well as for the United Nations, jointly with the African Union, the Federal Government of Somalia, the European Union, and other donors, to undertake regular joint assessments of progress made against the jointly agreed benchmarks for the security transition mandated in the resolution.

78. Following the adoption of resolution [2628 \(2022\)](#), stakeholders of the Somali peace process and UNSOS clients have elevated expectations of the mission to support the security transition in this rapidly changing and complex environment. UNSOS requires the dedicated capacity to lead in the strategic planning, coordination and engagement related to transition. Such strategic engagement, coordination and planning is to be performed by the proposed Senior Programme Management Officer (P-5) and includes consultations with the Federal Government of Somalia (including the offices of the President, the Prime Minister and the Ministry of Defence), ATMIS and international partners, on various transition activities including the UNSOS concepts of support, which will continue to evolve as the transition progresses. The Senior Programme Management Officer will also be responsible for UNSOS inputs to the above-mentioned joint assessments of security transition progress.

79. The proposed Senior Programme Management Officer (P-5) is also needed to deepen policy coordination with UNSOM and the United Nations country team, and within UNSOS, on the security transition to promote a One United Nations approach.

80. The Senior Programme Management Officer's engagement with stakeholders will inform decisions of the Head of UNSOS, as well as the rest of UNSOS senior leadership, on strategic level policy development and implementation of the UNSOS mandate and the mission logistical support concepts emanating from the resolution [2628 \(2022\)](#). The incumbent will be able to work independently and engage directly with the stakeholders, but under the direct supervision of the Head of UNSOS. The Officer will also work in close coordination, cooperation and consultation with the pillars and sections.

81. As the objective is to deepen collaboration and coordination beyond existing levels, and there are already ongoing heavy demands of support to the three mandated clients (ATMIS, UNSOM and the Somali security forces) it is not possible to cover these new activities or source the P-5 from within the existing staffing of the mission. Furthermore, this function is related to new requirements that will continue throughout the security transition.

82. Without the proposed position, the Office of the Assistant Secretary-General (Head of UNSOS) will not be able to effectively engage and coordinate with stakeholders, including the Federal Government of Somalia, ATMIS, and international partners, to implement its mandate, particularly in enabling the security transition. It will negatively impact the support required for the Head of UNSOS to deliver on their responsibilities and the mission mandate, including identifying and addressing issues related to UNSOS supporting the security transition. The risk is both reputational and operational. Strategic relationships may be damaged, and

UNSOS may not be able to adapt adequately as operational demands and the pace of the security transition will ramp up in 2023/24.

83. As part of the workforce review the mission also identified a requirement for a post of a Political Affairs Officer (National Professional Officer) to meet the increased demand for protocol support services for both UNSOM and UNSOS staff in Somalia. The ongoing security transition has led to increased UNSOS engagement with the Federal Government of Somalia. Furthermore, although Somalia is a signatory to the status-of-mission Agreement, host country authorities do not acknowledge or observe the entitlements and immunities the agreement outlines for eligible United Nations and associated personnel working towards mandate implementation in the country. While mission leadership has regularly engaged with the representatives of the host Government, host country authorities insist that the United Nations and related personnel without a United Nations laissez-passer require a visa to enter Somalia. Host country immigration authorities have a high turnover rate resulting in the unpredictable and variable application of Somali immigration regulations and rules – these present common impediments for United Nations personnel traveling in and out of the country and within the country. The absence of prior communication informing of procedural changes results in almost daily interventions required by United Nations front offices to release personnel detained on arrival to Mogadishu or prevented from departing Somalia.

84. In this context, a dedicated liaison capacity between the mission and the Somali authorities is essential to continue the uninterrupted processing of visas, notes verbales, and other immigration-related procedures and transactions. The position carries out critical coordination of protocol and liaison functions between UNSOS pillars. The position also ensures smooth operations for official delegations traveling to and from Somalia. The incumbent will act as a mission focal point for all communications and coordination with the coordination office of the host Government regarding freedom of movement, visa entry, flight clearance and other protocol matters. This should enhance freedom of movement of UNSOS, UNSOM and associated personnel engaged in mandate delivery, lead to a reduction in impediments imposed by host country authorities at the United Nations-operated terminal in Mogadishu and improve coordination and communication with Somali immigration authorities to address concerns pre-emptively and proactively.

85. In this context, it is proposed that the posts of the Senior Programme Management Officer (P-5) and the Political Affairs Officer (National Professional Officer), as shown in table 2 above, be established.

Legal Affairs Unit

86. The approved staffing establishment of the Legal Affairs Unit comprises four posts (1 P-5, 1 P-4, 1 P-3, 1 National Professional Officer).

87. The Unit provides legal support to UNSOS offices in Somalia and Kenya, provides legal advisory services to senior management of UNSOS and UNSOM on any complex legal matters that may arise. The office renders advice and participates in meetings and coordinates with the host Government and Somali senior officials on the status of mission agreement. The Unit also assists in drafting legal frameworks for cooperation and coordination with the host government for mandate implementation.

88. The Security Council resolution [2628 \(2022\)](#) of 31 March 2022 has increased the future support operations of the mission in supporting the Federal Government of Somali and Somali security forces. This will require preparation of legal frameworks to govern such coordination and support. Such activities will require an additional capacity of the Legal Officer (National Professional Officer), who will be essential to

prepare such frameworks, using the knowledge of Somali legislation and who would support the negotiations with the local authorities. The incumbent will ensure the coherence between the United Nations and the Somali national legal framework to support mission operations. The proposed Legal Officer will be a focal point responsible for articulating the obligations of the Somali authorities towards the United Nations and highlighting those obligations that the United Nations has with due consideration of its immunities and privileges.

89. UNSOS support mandate is also being implemented through contractors both international and national, who are obliged to comply with local legal framework. The demand for contractors, including local will increase during the ATMIS reconfiguration process as the mission will use all the available tools to ensure full mandate implementation within a limited time frame. The proposed national staff Legal Officer will provide the much-needed support to the legal unit in the process of any local labour-related liabilities that could arise and will ensure coordination between the local labour standards enforcement entities and the missions legal office.

90. Since most local courts and tribunals hold proceedings in the local language, the incumbent is also expected to play an important role in maintaining effective coordination and working relations with national authorities, including police, local tribunals and local courts of law in cases where mission personnel or contractors may face arrest, be involved in claims and or investigations.

91. In this context, it is proposed that the post of the Legal Officer (National Professional Officer), as shown in table 2 above, be established.

Office of the Director of the United Nations Support Office in Somalia

Table 3

Human resources: Office of the Director of UNSOS

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Post	1	FS	Welfare Assistant	Establishment	In the Welfare Unit
Total	1				

Welfare Cell

92. The approved staffing establishment of the Welfare Cell comprises one post (P-3) and one position (international United Nations Volunteer).

93. The Welfare Cell is mandated to ensure a healthy working, living and recreational environment for all UNSOM, UNSOS and ATMIS personnel serving in Somalia. The facilities and services provided by the Welfare Cell offer essential support, such as recreation and a healthy working and living environment, which are critical for successfully implementing the mission's mandate.

94. The Welfare Cell supports and maintains the sports and recreational facilities housed in the UNSOS, UNSOM and ATMIS compounds that require daily attention and maintenance of multiple facilities and equipment. The Welfare Cell also coordinates the logistics involved in holding a twice-weekly farmers' market for personnel located inside the main UNSOS and UNSOM compound in Mogadishu to provide healthy food alternatives to the limited catering options to compound residents. The Welfare Cell also provides regular sport workouts and logistic support to regular social events in Mogadishu. It consolidates action requests from sector headquarters locations to ship sporting, gym and related welfare items to personnel outside Mogadishu.

95. As a result of ATMIS reconfiguration and changes to the UNSOS logistical support package, more welfare support is necessary for personnel in challenging operating environments across the six operational sectors away from Mogadishu to promote psychosocial health and outlets and activities for positive recreation across the mission area without compromising the support capacities in Mogadishu.

96. To meet the new requirements, it is proposed to increase the staffing establishment of the Welfare Cell by one additional post of a Welfare Assistant (Field Service) dedicated to establishing and reinforcing welfare-related activities and facilities in sector locations. The incumbent will be expected to visit sector locations regularly to liaise with heads of offices and personnel to support welfare activities, conduct assessments of welfare facilities and equipment in sector locations and report progress to the Staff Welfare and Recreation Committee. The proposed Welfare Assistant will be responsible for organizing and supporting welfare events in the sectors to improve opportunities for safe recreational activities, as well as developing welfare and recreation programmes for regional offices, including training, exercise classes, cultural and social events, as well as increase the personnel's awareness of the mission's welfare efforts.

97. In this context it is proposed the post of the Welfare Assistant (Field Service), as shown in table 3 above, be established.

Operations and Resources Management pillar

Table 4

Human resources: Operations and Resources Management pillar

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Position	2	GPP	Planning Officer	Establishment	In the Mission Support Centre Section
Post	1	FS	Training Assistant	Establishment	In the Integrated Mission Training Centre
Post	(1)	NGS	Administrative Assistant	Abolishment	In the Immediate Office of the Chief of Operations and Resource Management
Post	(1)	NGS	Information Systems Assistant	Abolishment	In the Field Technology Section
Total	1				

Immediate Office of the Chief of the Operations and Resource Management

98. The approved staffing establishment of the immediate Office of the Chief of Operations and Resource Management comprises four posts (1 D-1, 1 P-4, 1 Field Service and 1 national General Service staff).

99. During the process of workforce optimization review, the mission identified a post of Administrative Assistant (national General Service) in the immediate Office of the Chief of Operations and Resource Management, which is proposed for abolishment. This position has been vacant for 25 months as at 31 December 2022 and multiple attempts to recruit failed to yield a suitably qualified candidate. A repeat recruitment process for this position will be time-consuming and may result in another non-selection. The repurposing of the post through abolishing the post and establishing a national United Nations Volunteer position of Warehouse Assistant under the Supply Chain Management pillar is in line with the mission's immediate priorities in the operational sectors. The proposal of a position of a national United Nations Volunteer is informed by the relative simplicity for sourcing and recruiting under this staffing modality, as well as faster turnaround times. The preliminary

recruitment timeframe for national United Nations Volunteer positions is typically three months.

100. In this context it is proposed that the post of Administrative Assistant (national General Service), as shown in table 4 above, be abolished.

Field Technology Section

101. The approved staffing establishment of the Field Technology Section comprises 46 posts (1 P-5, 2 P-4, 4 P-3, 25 Field Service, 3 National Professional Officers and 11 national General Service staff) and two international United Nations Volunteer positions.

102. During the process of workforce optimization review, the mission identified a post or the Information Systems Assistant (national General Service) in the Field Technology Section of the Office of the Chief of Operations and Resource Management, which is proposed for abolishment. This position has been vacant for 47 months as at 31 December 2022 and multiple attempts to recruit failed to yield a suitably qualified candidate. A repeat recruitment process for this position will be time-consuming and may result in another non-selection. The repurposing of the post through abolishing the post and establishing a national United Nations Volunteer position of the Warehouse Assistant under the Supply Chain Management pillar is in line with the mission's immediate and higher priority in the operational sectors. The proposal of a position of national United Nations Volunteer is informed by the relative simplicity for sourcing and recruiting under this staffing modality, as well as faster turnaround times. The preliminary recruitment timeframe for national United Nations Volunteer positions is typically three months.

103. In this context it is proposed the post of the Information Systems Assistant (national General Service), as shown in table 4 above, be abolished.

Mission Support Centre Section

104. The approved staffing establishment of the Mission Support Centre Section comprises 40 posts (1 P-5, 8 P-4, 9 P-3 and 22 Field Service staff) and one international United Nations Volunteer position.

105. The Mission Support Centre Section is organized to ensure that the administrative and logistics requirements of all ATMIS components are effectively met according to the agreed priorities laid down by the senior mission leadership of both ATMIS and UNSOS. The Joint Support Operations Centre is jointly staffed with civilian, military, and police staff from both entities and such integration ensures that in-house capacities are available to analyse, plan and implement logistics operations supporting any ATMIS activities, including those performed with Somali security forces.

106. While the UNSOS logistics planning component in Mogadishu is well integrated with ATMIS and Somali security forces, such capacity is lacking at the sector level due to inadequate staffing of UNSOS military planners deployed outside of Mogadishu.

107. Establishing such planning capacity at the sector level provides an opportunity for greater integration through adequate UNSOS representation by an experienced military planner in joint planning sessions with ATMIS and Somali security forces for enhanced UNSOS logistics support effectiveness. Therefore, the proposed two government-provided personnel are specifically required to serve as planning officers for the newly established sector Joint Operation Coordination Centres. This synergy of effort is essential for the two organizations to judiciously utilize the pooled resources of UNSOS to support ATMIS in line with the mission mandate, tripartite

memorandum of understanding and agreed compact. With the decentralization of support and increased sector-level planning, coordination and support activities, there will be increased responsibilities for closely coordinated planning activities.

108. The incumbents must be serving military officers with a background in logistics and acting as the planning representatives in the sectors to jointly plan and coordinate support for operations in conjunction with, and under supervision of, the Sector Regional Administration Officer. They will be required to review all operational support requests for planning, prioritization, coordination and provision of support to the end user. To achieve this, the incumbents will be required to interact directly with all clients at the highest level within the sector headquarters and primarily in the Joint Operation Coordination Centres.

109. Planning officers having the proper rank or grade in a military environment will enable them to carry out their duties more effectively, providing planning guidance to ATMIS in line with the mandate. The planning officer is expected to be largely self-supervising at the sector level. This entails planning the daily workload and setting priorities without direct supervision. Meetings are often held with the Sector Commander and forward-deployed ATMIS Staff Officers. The planning officer is required to provide direction on UNSOS logistics policies and support to assist planning assumptions.

110. The planning officers also act as the planning advisers to the UNSOS Regional Administrative Officer and the UNSOS Head of the Regional Office as well as the ATMIS Sector Commander. As per the transition plan, this will also include Somali security forces representatives.

111. In this context it is proposed the two government-provided personnel positions, as shown in table 4 above, be established.

Integrated Mission Training Centre Section

112. The approved staffing establishment of the Integrated Mission Training Centre Section comprises 7 posts (1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer and 2 national General Service staff).

113. The Integrated Mission Training Centre is primarily responsible for coordinating the development and implementation of a comprehensive Mission Training Plan covering civilian, military and police requirements. This is achieved through identifying mission training needs; coordinating and planning; developing, delivering, and evaluating of mission training plans and programme (in coordination with the United Nations country team as appropriate); and sharing best practices with other missions and the United Nations Headquarters. UNSOS coordinates and manages training activities supporting ATMIS personnel, UNSOM, and UNSOS staff in Kenya (Nairobi, Mombasa) and Somalia.

114. More focus on supporting of ATMIS activities in the sectors will result in realignment and the reassignment of support staff, which would result in higher demand for training activities. In addition, based on a training needs assessment conducted in 2020 by the Integrated Mission Training Centre, the inaccessibility of training and development opportunities within the mission area, especially access by national staff located outside of Mogadishu, was one of the key findings. Training opportunities in regions, particularly skills-based in-person training, were identified as challenging to access due to the absence of training staff. Current mission structure does not include designated staff to support personnel in the sectors, which often affects the quality of the service delivered and causes ultimate dissatisfaction by sector-based staff. More recently, the growing demand for national staff to have equal access to training and development opportunities and to be provided with adequate

capacities to obtain higher-level employment within the organization, including supporting the new mandate, is an emerging requirement.

115. In this context it is proposed that a Training Assistant (Field Service) be added to the Section to support ATMIS, UNSOM and UNSOS personnel deployed to operational sectors outside of Mogadishu. With the proposed establishment of posts, it is anticipated that there will be increased efficiency in the services that the Training Centre provides to its clients, in particular in the sectors and national staff capacity-building. The incumbent would also be required to provide policy guidance on training and development opportunities, identify training requirements in the sectors, and develop strategies to deliver training, especially soft skills training.

116. The functions of the Training Assistant would include providing advice on training functions, monitoring the implementation of the mission training plan in the sectors, and ensuring through periodic needs assessment, supporting the training requirement of sector-based staff in the new dispensation. The proposed role would complement the delivery of efficient and effective administrative support services and provide oversight and practical input on the implementation and operations of administrative support in all sectors.

117. Without the appropriate staffing, there is bound to be inadequate support to ATMIS, UNSOS and UNSOM training requirements, including support to national staff capacity development. There would also be ineffective and untimely delivery of services to meet clients' increasing training requirement demands in the coming months. In addition, there are also the risks of reduced service outputs to clients, notably the coordination and implementation of training plans for both ATMIS, UNSOM and UNSOS personnel in Somalia.

118. In this context it is proposed the post of the Training Assistant (Field Service), as shown in table 4 above, be established.

Service Delivery pillar

Table 5

Human resources: service delivery pillar

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Post	(1)	P-5	Senior Transport Officer	Reassignment	In the Aviation Section
Post	1	P-5	Chief of Section, Air Operations	Reassignment	
Post	(1)	NGS	Telecommunications Technician	Abolishment	In the Engineering and Facility Maintenance Section
Position	1	UNV	Laboratory Technician	Establishment	
Post	(1)	NGS	Movement Control Assistant	Abolishment	In the Movement Control Section
Total	(1)				

Aviation Section

119. The approved staffing establishment of the Aviation Section comprises 29 posts (1 P-5, 1 P-4, 5 P-3, 15 Field Service, 1 National Professional Officer and 6 national General Service staff) and 1 international United Nations Volunteer position.

120. The Senior Transport Officer was established to implement the new Global Field Support Structure model to combine three functional areas to maximize economies of scale and allow for an overarching evaluation of priorities on the basis of an understanding of the broad resource implications and possible trade-offs, consolidating Transport, Air operations, and Movement Control under the management of a Senior Transport Officer while maintaining separate unit heads for each part.

121. In the mission's proposed budget for the period from 1 July 2018 to 30 June 2019 (A/72/763) UNSOS proposed to delineate the transport functions and divide the Integrated Transportation Services Section into the Aviation Section, Transport Unit and the Movement Control Unit. In paragraph 76 of the report it was mentioned that in line with the harmonization of mission support structures in field missions the Aviation Section be established under the Service Delivery Management pillar, which at that time was one of the three distinct units within the Integrated Transportation Services Section within the Supply Chain Management pillar. The creation of independent sections allowed for specialized expertise in each mode of transportation and a more focused approach to safety given the challenging operation environment in the mission area. The Aviation Section was to be led by a Chief of Section, Air Operations Officer (P-5) and report to the Chief of the Service Delivery Management pillar.

122. While the General Assembly approved the delineation of the responsibilities, no post action related to the reassignment of the Senior Transport Officer (P-5) was proposed as part of the mission's reorganization. To align the terms of references of the post with the requirements for the Chief of Aviation Section a reassignment of post of the Senior Transport Officer (P-5) is required. This will enable the mission to fill the position in line with the broader scope of UNSOS air operations to support ATMIS military activities.

123. In this context it is proposed the post of the Senior Transport Officer (P-5) be reassigned into the Chief of Section, Air Operations (P-5), as shown in table 5 above.

Engineering and Facility Maintenance Section

124. The approved staffing establishment of the Engineering and Facility Maintenance Section comprises 40 posts (1 P-5, 6 P-4, 13 P-3, 14 Field Service, 1 National Professional Officer and 3 national General Service) and 2 international United Nations Volunteer positions.

125. During the process of workforce optimization review, the mission identified a post or the Telecommunications Technician (national General Service) in the Engineering and Facility Maintenance Section of the Service Delivery pillar, which is proposed for abolishment. This position has been vacant for 38 months as at 31 December 2022 and multiple attempts to recruit failed to yield a suitably qualified candidate. A repeat recruitment process for this position will be time-consuming and may result in another non-selection. The repurposing of the post through abolishing the post and establishing a national United Nations Volunteer position of the Warehouse Assistant under the Supply Chain Management pillar is in line with the mission's immediate and higher priority in the operational sectors. The proposal of a position of a national United Nations Volunteer is informed by the relative simplicity for sourcing and recruiting under this staffing modality, as well as faster turnaround times. The preliminary recruitment timeframe for national United Nations Volunteer positions is typically three months.

126. The Water and Sanitation team within the Section is responsible for maintaining water supply to all UNSOS, UNSOM, ATMIS and Somali security forces personnel upon request, which is secure and tested in line with the United Nations and local sanitation standards. The team is also responsible for wastewater management at UNSOS locations and the overall environmental footprint related to liquid waste management. Currently the water and sanitation monitoring is being performed by one UNSOS United Nations Volunteer being supported by two individual contractors. However, with the increased focus on preventing reputational risks arising from the United Nations presence in Somalia and ensuring mission's minimal environmental footprint in the light of ATMIS reconfiguration and possible handover of UNSOS-

operated sites to the host Government it is proposed that monitoring of the quality of water supplies and liquid waste management is to be performed fully in-house.

127. The quality of raw and drinking water in Somalia requires constant monitoring. In addition, the wastewater from the wastewater treatment plants needs to be adequately treated to prevent environmental pollution, which would pose a health risk to the personnel and a reputational risk to the mission.

128. The incumbent will collect water/wastewater samples from all ATMIS locations at least once a month, analyse, and ensure that the water/wastewater meets the World Health Organization water quality standards for drinking water and acceptable wastewater quality standards. The finalised reports will also be shared with ATMIS logistics officers and the proposed Laboratory Technician will carry out monthly training of ATMIS personnel on simple physical-chemical tests on water samples and prepare monthly training reports.

129. In this context it is proposed the position of the Laboratory Technician (international United Nations Volunteer), be established and the position of the Telecommunications Technician be abolished as shown in table 5 above.

Movement Control Section

130. The approved staffing establishment of the Movement Control Section comprises 21 posts (12 Field Service, 9 national General Service) and 1 international United Nations Volunteer position.

131. During the process of workforce optimization review, the mission identified a post or the Movement Control Assistant (national General Service) in the Movement Control Section of the Service Delivery pillar, which is proposed for abolishment. This position has been vacant for 38 months as at 31 December 2022 and multiple attempts to recruit failed to yield a suitably qualified candidate. A repeat recruitment process for this position will be time-consuming and may result in another non-selection. The repurposing of the post through abolishing the post and establishing a national United Nations Volunteer position of the Warehouse Assistant under the Supply Chain Management pillar is in line with the mission's immediate and higher priority in the operational sectors. The proposal of a position of a national United Nations Volunteer is informed by the relative simplicity for sourcing and recruiting under this staffing modality, as well as faster turnaround times. The preliminary recruitment timeframe for national United Nations Volunteer positions is typically three months.

132. In this context it is proposed the position of the Movement Control Assistant (national General Service), be abolished as shown in table 5 above.

Supply Chain Management pillar

Table 6

Human resources: Supply Chain Management pillar

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Post	1	NPO	Movement Control Officer	Establishment	In the Acquisition Management Section
Position	4	UNV	Warehouse Assistant	Establishment	In the Centralized Warehousing Section
Total	5				

Acquisition Management Section

133. The approved staffing establishment of the Acquisition Management Section comprises 23 posts (1 P-5, 1 P-4, 4 P-3, 4 Field Service, 6 National Professional Officers and 7 national General Service).

134. Embedded within the Acquisition Management Section, the essence of the role of the Inbound Delivery Coordination Unit is the coordination of all shipments and receipts into or through UNSOS, which include all activities related to the planning and monitoring of inbound logistics activities and import/export regulatory formalities.

135. When Mogadishu was identified as the main port of entry for all UNSOS and UNSOM cargo in support of African Union and Somali security forces activities, the mission experienced continued challenges with custom clearance processes due to complex and lengthy clearance and approval procedures with the Federal Government of Somalia. Custom clearance and adherence to import regulatory requirements cause substantial delays in ensuring seamless supply chain processes to enable timely assistance to UNSOS clients.

136. Given that such capacity is not available within the Section, the mission has resorted to the services of two individual contractors with solid experience in customs and regulatory requirements as an interim mitigation measure. The functional gap has been identified in recognition of the UNSOS requirement to ensure the presence of national dedicated professional capacity to engage the different entities in the Federal Government of Somalia and expedite the customs clearance process. Such in-house capacity is critical during the ATMIS transition, when the flow of goods to ensure seamless logistical support would ensure timely mandate implementation as specified in the Security Council resolution [2628 \(2022\)](#) and [2670 \(2022\)](#).

137. The incumbent shall assist in all aspects of coordinating incoming commercial cargoes, particularly for the expedition of customs clearance and import/export activities. The Movement Control Officer will report to senior management for all UNSOS and UNSOM purchase orders for inbound commercial shipments, intra-mission, and inter-mission inbound deliveries by land, sea, or air, and act as the logistical, operational link between authorities, clearing agents, and UNSOS.

138. The proposed post is expected to strengthen the capability of UNSOS to directly engage with the representatives of the host Government handling UNSOS notes verbale for customs clearance and contribute to a streamlined bureaucratic procedure as well as reduce the payments of demurrage fees which directly impact supply chain reliability, whereby the unpredictability of stock levels will reduce the operational capacity and readiness of ATMIS and Somali security forces.

139. In this context it is proposed the position of the Movement Control Officer (National Professional Officer), as shown in table 6 above, be established.

Centralized Warehousing Section

140. The approved staffing establishment of the Centralized Warehousing Section comprises 41 posts (1 P-5, 1 P-4, 22 Field Service, 1 National Professional Officers and 16 national General Service) as well as 2 positions of international United Nations Volunteers.

141. The Centralized Warehousing Section focuses on operations that involve receipt, storage location management, physical inventory management, putting away, order picking and packing for outbound distribution, key reporting functions, as well as the property disposal function. Centralised warehouses receive, store and distribute goods and materials acquired for technical sections in the Service Delivery pillar who provide services to mission stakeholders to implement missions' mandates.

142. The warehousing function also increases the utility value of goods by providing customers, including technical services, civilian, military, police and other stakeholders, a means to have the right products, in the right quantity and quality, available at the right place in the right time. The Central Warehousing Section manages the downstream supply chain activities with focus on operations that involve receipt, storage location management, physical inventory management, putting away, order picking and packing for outbound distribution, key reporting functions, as well as property disposal function.

143. The regional warehouses are a concept designed in relation to decentralization mandate, specified in the Security Council resolution [2628 \(2022\)](#), whereby sectors will have independence and autonomy to make managerial and operational decisions. The regional warehouse will provide container and warehouse management support to the regional Administrative Officer in each operational sector. Primarily, the regional warehouses will have a rapid response to fulfil immediate demand and mitigation measures to address unplanned and reactive demand.

144. This change in strategy will give the sectors more independence to decide how to manage their operations in terms of stocks and inventory management. Currently, the mission has distribution centres in the sectors linked to a more centralized warehouse and inventory management approach. The current strategy does not delegate roles and responsibilities, as distribution centres are just an extension of the central warehouse located in Mogadishu.

145. The decentralized approach requires increased capacity within the sectors in order to shorten response time toward fulfilment. Currently, the sectors are only staffed with contractor personnel though staff is in the process of being redeployed to these sectors. Nonetheless, the staffing requirements are not fully met within current capacity, which covers four sectors and Mombasa and Nairobi, as well as the main logistics base in Mogadishu. The two remaining sectors are being supported by individual contractors.

146. In order to ensure that the required staffing capacity is present within the remaining two sectors it is proposed to deploy four additional Warehouse Assistants (national United Nations Volunteers). The request for national United Nations Volunteers also represents the desire to incorporate national capacity building into the sector warehouses during the transition process from the African Union to the host Government.

147. Under the overall guidance of the chief of the regional warehouse the incumbents will assist in all aspects of container, inventory, and warehouse management. They will closely work with contractors to ensure timely issuance of approved requests, routine warehouse operation needs, the accuracy of inventory management, stock control of the assortment in the sectors, and labelling and updating bin cards in the warehouse.

148. The new positions are expected to strengthen the capability of UNSOS to support the sectors in container, inventory, and warehouse management responsibilities. Moreover, the positions will support the immediate needs of the sectors streamlining inventory management and maintaining levels at optimal strength.

149. To meet new requirements arising from the decentralization concept, UNSOS is considering repurposing four long-standing vacant posts of national General Service staff, as explained above, following multiple attempts to fill the vacant posts. The recruitment process for national United Nations Volunteer posts is done through a comparatively simpler and relatively much faster turnaround time of processing, selection and onboarding. The repurposing of these functions as proposed will

provide for important and much-needed operational requirements without the need for additional resources.

150. In this context it is proposed the four positions of the Warehouse Assistants (national General Service), as shown in table 6 above, be established.

II. Financial resources

A. Overall

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

Category	Expenditure (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	130 086.4	137 493.5	151 911.8	14 418.3	10.5
African Union police	144.1	184.0	212.6	28.6	15.5
African Union formed police units	7 031.0	8 410.0	8 930.3	520.3	6.2
Subtotal	137 261.5	146 087.5	161 054.7	14 967.2	10.2
Civilian personnel					
International staff	82 079.8	84 832.8	82 375.3	(2 457.5)	(2.9)
National Professional Officer	3 040.0	2 973.5	2 804.8	(168.7)	(5.7)
National General Service staff	4 079.6	4 843.4	4 366.0	(477.4)	(9.9)
United Nations Volunteers	1 112.7	1 152.8	1 098.6	(54.2)	(4.7)
General temporary assistance	698.5	327.9	—	(327.9)	(100.0)
Government-provided personnel	219.4	232.2	298.0	65.8	28.3
Subtotal	91 230.0	94 362.6	90 942.7	(3 419.9)	(3.6)
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	96.2	529.8	257.5	(272.3)	(51.4)
Official travel	1 396.9	1 172.4	1 621.2	448.8	38.3
Facilities and infrastructure	93 308.2	84 780.6	88 594.6	3 814.0	4.5
Ground transportation	14 945.2	14 443.0	12 418.7	(2 024.3)	(14.0)
Air operations	67 616.6	73 337.3	95 227.1	21 889.8	29.8
Marine operations	1 169.9	955.1	945.7	(9.4)	(1.0)
Communications and information technology	38 478.9	36 734.5	37 520.5	786.0	2.1
Medical	11 517.7	10 358.3	10 928.5	570.2	5.5
Special equipment	—	—	—	—	—
Other supplies, services and equipment	59 389.9	58 935.6	57 196.7	(1 738.9)	(3.0)
Quick-impact projects	—	—	—	—	—
Subtotal	287 919.5	281 246.6	304 710.5	23 463.9	8.3
Gross requirements	516 411.0	521 696.7	556 707.9	35 011.2	6.7
Staff assessment income	8 345.2	8 022.0	8 110.0	88.0	1.1
Net requirements	508 065.8	513 674.7	548 597.9	34 923.2	6.8
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	516 411.0	521 696.7	556 707.9	35 011.2	6.7

B. Non-budgeted contributions

151. The estimated value of non-budgeted contributions for the period from 1 July 2023 to 30 June 2024 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces/mission agreement ^a	111 075.2
Voluntary contributions in kind	—
Total	111 075.2

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

C. Efficiency gains

152. During the 2023/24 period UNSOS is not anticipating efficiency gains.

D. Vacancy factors

153. The cost estimates for the period from 1 July 2023 to 30 June 2024 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2021/22</i>	<i>Budgeted 2022/23</i>	<i>Projected 2023/24</i>
Military and police personnel			
United Nations military contingents	—	—	—
African Union military contingents	0.3	—	—
African Union police	6.7	—	—
African Union formed police	20.0	—	—
Civilian personnel			
International staff	7.7	8.0	8.7
National staff			
National Professional Officers	22.5	20.0	20.0
National General Service staff	29.5	20.0	21.1
United Nations Volunteers			
International	25.0	10.0	20.0
National	—	—	—
Government-provided personnel	16.7	—	—

154. The proposed vacancy factors are based on UNSOS experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel. In determining the rates for civilian personnel during the 2023/24 period, variables that were considered include the vacancy rates as at 31 December 2022 and average actual rates during the period from January to December 2022.

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

155. Requirements for the period from 1 July 2023 to 30 June 2024 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$91,860,300, as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	65 401.8	3 941.2	69 343.0
Self-sustainment	21 404.7	1 112.6	22 517.3
Total	86 806.5	5 053.8	91 860.3
Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental conditions factor	2.3	1 October 2021	2 August 2021
Logistics and road conditions factor	3.8	1 October 2021	2 August 2021
Hostile action/forced abandonment factor	6.0	1 October 2021	2 August 2021
B. Applicable to home country			
Incremental transportation factor	0.25–3.5	—	—

F. Training

156. The estimated resource requirements for training for the period from 1 July 2023 to 30 June 2024 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Consultants for the provision of training	174.2
Official travel	
Official travel, training	426.5
Other supplies, services and equipment	
Training fees, supplies and services	927.0
Total	1 527.7

157. The number of participants planned for the period from 1 July 2023 to 30 June 2024, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>
Internal	366	528	578	109	284	356	2 244	2 600	2 800
External ^a	81	230	233	20	80	82	—	—	—
Total	447	758	761	129	364	438	2 244	2 600	2 800

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

158. UNSOS personnel training during the 2023/24 period will consist of 326 courses for 1,199 civilian staff participants. The training sessions will continue to target the areas of security, project management, fuel management, rations management, budget, administration, air operations, environment, gender, ground transportation, movement control, occupational safety and health, supply chain management, information technology, medical services, staff counselling and conflict management and the human rights due diligence policy. UNSOS will also provide training on radio frequency identification, asset management, software mobilization, supply chain maintenance and planning applications, so as to enable more precise budget planning and to achieve optimal inventory levels. UNSOS will also provide training for approximately 2,800 ATMIS uniformed personnel in the areas of aviation, communications and information technology, logistics, medical services, vehicle maintenance and repairs, engineering, rations, catering and mobile kitchen operations.

G. Official travel, non-training

159. The resource requirements for official travel, non-training for the period from 1 July 2023 to 30 June 2024 are estimated at \$1,194,700, as follows:

<i>Category</i>	<i>Number of person trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2022/23</i>	<i>Percentage of total budget 2023/24</i>
Travel within the mission area	1 318	631.9	0.1	0.1
Travel outside the mission area	166	562.8	0.1	0.1
Total	1 484	1 194.7		

160. The proposed resource requirements for official travel, non-training provide for within and outside mission trips to support the planned priority tasks required to implement the mission's mandate. This reflects an increase compared with the approved resources for the 2022/23 period, when the mission is returning to the normal scale of activities, attributable to a higher number of trips given the lifting of travel restrictions that were established in connection with the COVID-19 pandemic. Higher levels of collaboration with the African Union, and other international partners, as well as more active operations outside of Mogadishu in line with the revised mission mandate in supporting the ATMIS reconfiguration and transition also contribute to increased requirements. The proposed resource requirements also include trips to attend annual meetings and conferences and pre-deployment visits to troop- and police-contributing countries.

H. Mine detection and mine-clearing services

161. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2023 to 30 June 2024 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Other supplies, services and equipment	
Mine detection and mine-clearing services	41 104.8

162. The Mine Action Service programme of work for the 2023/24 period is geared towards enabling ATMIS mandate delivery, with an increased focus on the transition of explosive threat-mitigation responsibilities to the Somali security forces. ATMIS troop-contributing countries explosive ordnance threat-mitigation capacity will be strengthened with context-specific training prior to deployment and, once in-mission, with specialized equipment and mentoring assistance. In addition, the Mine Action Service will continue to provide ATMIS and UNSOS with 39 explosive detection dog teams to secure personnel and key infrastructure within the mission area. The explosive threat mitigation capability of the Somali security forces, as well as their capacity to respond to explosive threats countrywide, will be strengthened and sustained through the provision of explosive ordnance threat mitigation training and equipment to nine new multi-skilled teams, and the provision of advanced explosive ordnance disposal training, refresher courses and mentorship to 31 existing teams, that have been previously trained by the Mine Action Service programme at UNSOS. Moreover, the technical capacity of Somali security institutions to safely and efficiently store and manage State-owned weapons and ammunition will be enhanced through the security of two weapons and ammunition management centres. Finally, the protection of civilian efforts will be maintained, through localized clearance, survey and explosive ordnance risk education activities, in line with the Ministry of Internal Security Strategic Plan.

163. The workplan and the resource requirements for mine detection and mine-clearing services for the period 1 July 2023 to 30 June 2024 have been reviewed by the Mine Action Service Programme Review Committee. This multidisciplinary body convened by the Mine Action Service headquarters ensures the programme is designed to deliver the UNSOS mandate efficiently and effectively.

III. Analysis of variances²

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

	<i>Variance</i>	
Military contingents	\$14 418.3	10.5%

• Management: change in deployment levels

165. The increased requirements are attributable mainly to the deployment of additional contingent-owned major equipment, as well as improvement in

² Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

serviceability and absent factors for the African Union military contingents as the troop-contributing countries will deploy additional equipment and replace unserviceable equipment, in line with the results of the equipment review exercise performed by the African Union and the United Nations.

166. The increased requirements are partially offset by the lower acquisition of rations for the African Union military contingents following the repatriation of 2,000 military contingent personnel, which is expected to be finalized by 30 June 2022, in line with the provisions of Security Council resolution [2670 \(2022\)](#).

	<i>Variance</i>	
African Union police	\$28.6	15.5%

• **Change in cost parameters**

167. The increased requirements are attributable mainly to increased costs of travel for rotation of the African Union police officers.

	<i>Variance</i>	
African Union formed police units	\$520.3	6.2%

• **Change in cost parameters**

168. The increased requirements are attributable mainly to increased costs of travel for rotation of the African Union formed police units. Inclusion of the costs of combat rations packs due to depletion of mission's stock and increase of delivery and warehousing costs of rations for the African Union formed police units also contributed to increased requirements.

	<i>Variance</i>	
International staff	(\$2 457.5)	(2.9%)

• **Change in cost parameters**

169. The reduced requirements are attributable mainly to the application of lower common staff costs ratio in line with the UNSOS international staff expenditure patterns. Application of the vacancy rate of 8.7 per cent, compared with the budgeted rate of 8.0 for the 2022/23 period, also contributed to reduced requirements.

170. The reduced requirements are partially offset by: (a) an increase in the post adjustment multiplier for Somalia from 43.3 as at December 2021 to 48.9 as at December 2022; (b) the proposed establishment of one P-5 and two Field Service posts with application of a 50.0 per cent vacancy rate for new posts.

	<i>Variance</i>	
National Professional Officer	(\$168.7)	(5.7%)

• **Change in cost parameters**

171. The reduced requirements are attributable mainly to application of a revised salary scale for UNSOS National Professional Officers deployed to Nairobi and Mombasa in Kenya, which takes into account the depreciation of the Kenyan shilling against the dollar from 109.92 shillings per dollar budgeted for the 2022/23 period to 122.74 for the 2023/24 budget proposal.

172. The reduced requirements are partially offset by proposed establishment of three National Professional Officer posts with application of a 50 per cent vacancy rate for new posts.

	<i>Variance</i>	
National General Service	(\$477.4)	(9.9%)

• **Change in cost parameters**

173. The reduced requirements are attributable mainly to application of a revised salary scale for UNSOS national General Service staff deployed to Nairobi and Mombasa in Kenya, which accommodates depreciation of the Kenyan shilling against the dollar from 109.92 shillings per dollar budgeted for the 2022/23 period to 122.74 for the 2023/24 budget proposal.

174. Application of a vacancy rate of 21.1 per cent against the budgeted rate of 20.0 per cent for the 2022/23 period in line with the mission's vacancy patterns as well as proposed abolishment of four national General Service posts contribute to reduced requirements.

	<i>Variance</i>	
General temporary assistance	(\$327.9)	(100.0%)

• **Change in cost parameters**

175. The reduced requirements are attributable to the discontinuation in 2023/24 period of the mission's share of allocated costs for the general temporary assistance related to activities for the Umoja supply chain implementation support project that were charged to the missions' budget during a transitional period.

	<i>Variance</i>	
Government-provided personnel	\$65.8	28.3%

• **Management: increase in deployment**

176. The increased requirements are attributable mainly to proposed establishment of two government-provided personnel positions with application of a vacancy rate of 50.0 per cent for new positions.

	<i>Variance</i>	
Consultants and consulting services	(\$272.3)	(51.4%)

• **Management: decrease in inputs and outputs**

177. The reduced requirements are attributable mainly to the revision of the mission's approach to using consultants and consulting services owing to higher utilization of in-house capacities, as well as finalization of specialized tasks during the 2022/23 period, where outside expertise was required.

	<i>Variance</i>	
Official travel	\$448.8	38.3%

• **Management: increased inputs and outputs**

178. The increased requirements are attributable mainly to (a) increased movement of personnel to operational sectors following the waiver of travel restrictions related to the COVID-19 pandemic and in support of more active ATMIS operations outside Mogadishu; (b) increased number of official trips across Somalia and outside the mission area to coordinate with partners in support of ATMIS reconfiguration.

	<i>Variance</i>	
Facilities and infrastructure	\$3 814.0	4.5%

• **Change in cost parameters**

179. The increased requirements are attributable mainly to: (a) increase in prices of fuel for generators from \$0.865 per litre budgeted for the 2022/23 period to an average price of \$1.226 per litre for the planned period; (b) increase in planned consumption from 18.8 million litres during the 2022/23 period to 19.5 million litres as the mission's locations across Somalia return to full capacity owing to easing of restrictions related to COVID-19; (c) implementation of critical security-related construction projects in the mission area.

180. The increased requirements are partially offset by: (a) decrease in operational and maintenance fees due to change in contractual arrangements for acquisition of fuel for generators; (b) lower level of acquisition of safety and security equipment due to availability of items in stock; (c) lower cost of maintenance due to change in contractual arrangements.

	<i>Variance</i>	
Ground transportation	(\$2 024.3)	(14.0%)

• **Change in cost parameters**

181. The reduced requirements are attributable mainly to: (a) non-acquisition of vehicles after the mission was replacing specialized and passenger vehicles beyond their useful life, during the previous budget periods; (b) reduction of the operational and maintenance fees owing to the change in contractual arrangements for acquisition of diesel fuel.

182. The reduced requirements were partially offset by an increase in diesel fuel prices from \$0.865 per litre budgeted for the 2022/23 period to an average price of \$1.226 per litre for the planned period, while the estimated consumption of 3.6 million litres is expected to remain unchanged when compared with the 2022/23 budgeted level.

	<i>Variance</i>	
Air operations	\$21 889.8	29.8%

• **Management: increased inputs and outputs**

183. The increased requirements are attributable mainly to: (a) the deployment of an additional 10 military rotary-wing aircraft in line with the recommendations of the equipment review exercise; (b) an increase in prices of aviation fuel from \$0.883 per litre budgeted for the 2022/23 period to an average price of \$1.163 per litre for the planned period; (c) an increase in planned consumption from 11.2 million litres during the 2022/23 period to 12.3 million litres during the planned period due to deployment of additional rotary-wing aircraft.

184. The increased requirements were partially offset by: (a) a reduction of maintenance and operational fees owing to the change in contractual arrangements for acquisition of aviation fuel; (b) a reduced estimated utilization of the C-130 and stand-by fixed-wing aircraft and repatriation of two civilian rotary-wing aircraft owing to the reconfiguration of UNSOS air fleet.

	<i>Variance</i>	
Communications and information technology	\$786.0	2.1%

• **Management: increased inputs and outputs**

185. The increased requirements are attributable mainly to: (a) additional support costs for the mission's business intelligence capacity during the ATMIS transition as well as decentralization of maintenance of UNSOS communications and information infrastructure to the operational sectors to support ATMIS operations outside of Mogadishu; (b) acquisition of cloud services; (c) acquisition of critical information network equipment to ensure sustainable network connectivity at the UNSOS locations.

186. The increased requirements were partially offset by lower cost of satellite and broadband internet connection owing to change in contractual arrangements and cost sharing scheme between UNSOS and UNSOM.

	<i>Variance</i>	
Medical	\$570.2	5.5%

• **Management: increased inputs and outputs**

187. The increased requirements are attributable mainly to acquisition of medical supplies to ensure sufficient stock and support capabilities are available during the active stage of ATMIS military operations.

	<i>Variance</i>	
Other supplies, services and equipment	(\$1 738.9)	(3.0%)

• **Change in cost parameters**

188. The reduced requirements are attributable mainly to: (a) the lower cost of freight owing to a decrease in planned level acquisition during the budget period; (b) the lower cost of mine detection and mine clearing services owing to a decrease in renewed prices with implementing partners as well as economy of scale realized on the larger contract for the delivery of specialized training and mentoring capacity related to mine detection and mine clearing.

189. The reduced requirements were partially offset by additional resources for contractual services to enhance the capacity of the Civilian Casualty Tracking Analysis and Response Cell and the Board of Inquiry of ATMIS to ensure the regular monitoring and reporting on allegations of violations and abuses of international human rights law and violations of international humanitarian law.

IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$556,707,900 for the maintenance of UNSOS for the 12-month period from 1 July 2023 to 30 June 2024;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$46,392,325 should the Security Council decide to continue the mandate of support for ATMIS, UNSOM and the Somali security forces on joint operations with ATMIS.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 76/293, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

Decision/request	Action taken to implement decision/request
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	UNSOS has gradually taken action to implement and close recommendations of relevant oversight bodies in full compliance with the Financial Regulations and Rules of the United Nations, with specific emphasis on open recommendations of the United Nations Board of Auditors and the Office of Internal Oversight Services (OIOS). As at January 2023, a total of 87 recommendations, comprising 63 Board of Auditors recommendations (21 closed, 42 open) and 45 open recommendations of the OIOS are in the process of implementation. UNSOS reviews its open recommendations on a quarterly basis.
Also requests the Secretary-General to further enhance budget transparency by including, in his next budget reports, information about substantial justifications for all post changes and increased operational costs, as well as a breakdown between the resources requested for National Professional Officers and National General Service staff (para. 18).	The breakdown of requested resources between National Professional Officers and National General Service staff is provided in section II, financial resources, of the present report. Detailed justifications for proposed staffing changes are provided in the present report under the respective components affected by the proposed changes.
Expresses concern at the low rate of compliance with the advance purchase policy directive, and requests the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 19).	Apart from within-mission official travels which are undertaken using UNSOS air assets, measures have been taken to ensure compliance with advance ticket purchase policy and valid justifications must be provided for non-compliance due to late event planning, complications with receipt of visas and exigencies of service. Updated compliance rates are provided in the budget information pilot.
Notes the increasing importance of efficient fuel management, given rising fuel prices globally and the deficiencies in missions' fuel management systems found by the Board of Auditors, and requests the Secretary-General to implement measures for more efficient fuel management in missions, including through the proper and consistent monitoring of fuel consumption across missions and strengthened monitoring of risks (para. 26).	The general fuel management approach is provided in the overview report. The mission has taken stringent measures to monitor its fuel consumption patterns to identify areas of efficiencies and proper control and enhanced monitoring of consumption. The electronic fuel management system (version 2) has been fully deployed throughout out the mission and remains the

Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).

Recalls paragraph 23 of its resolution 66/264 and paragraph 82 of the report of the Advisory Committee (A/76/760), emphasizes the importance of efficient and agile staffing structures to support missions in the delivery of their mandates and to ensure the effectiveness of workforce planning, oversight and accountability, and encourages the Secretary-General to assure the continuous adaptation and optimization of the structures, including through civilian and security staffing reviews, with United Nations Headquarters participation, at least on a quadrennial basis (para. 28).

Also requests the Secretary-General to include justifications for temporary assignments of staff receiving special post allowances for more than one year, including the length of those assignments and the recruitment status of the related posts, in the context of all future budget proposals (para. 31).

Reiterates its concern about the high number of vacancies in civilian staffing, further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously, and requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 33).

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).

primary fuel control mechanism with which fuel is managed, in addition to other mechanisms.

This scalability provision is of limited application to UNSOS, as the mission was established based on a light staffing footprint model, in recognition of the high risk and non-permissive operational environment in Somalia.

There has been progressive increase in the support dependencies of UNSOS since 2009, and currently 579 UNSOS civilian staff are supporting its clients.

UNSOs has undertaken a workforce optimization review. UNSOS evaluated its existing staffing capacity and proposed changes for the 2023/24 period in order to ensure that the mission's staffing is adequate to support ATMIS in its new mandate. The review has been comprehensive in evaluating all human resources capacities across all three pillars of UNSOS to ensure that senior management has the necessary immediate staffing support, as required in this challenging period of the mission's life cycle.

Information on temporary assignments of staff receiving special post allowances for more than one year is reflected in the supplementary information package. The required information is provided in the budget information pilot.

UNSOs prioritizes filling vacant national staff positions, including those vacant for 24 months or longer, as they are crucial for supporting ATMIS operations, and the need for these positions is expected to continue. This aligns with the ATMIS mandate, operations and planned drawdown. To speed up recruitment, UNSOS has switched to a more efficient, automated system using the United Nations Inspira platform. Since October 2022, UNSOS has been using Inspira to advertise and process all national staff vacancies. UNSOS is the first field entity to implement this measure.

As at 31 December 2022, the mission has 24 posts and positions vacant for more than 24 months. A list of long-vacant posts and positions, including justification is provided in the supplementary information.

In the 2023/24 proposed budget, UNSOS has given priority to nationalization of functions and capacity building of national staff in alignment with preparation for the gradual transfer of ownership of roles and responsibilities in the mission area to the

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

Reiterates that the use of external consultants should be kept to an absolute minimum and that the Organization should utilize its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (para. 46).

Requests missions to take measures to ensure that temporary operating bases, when in use for more than 30 days, meet the relevant standards, with specific consideration to ensuring the welfare, safety, security and effectiveness of personnel, with due regard to efficient resource management, and consistent with the operational requirement (para. 52).

Recognizes the contribution of unmanned aerial systems to mandate delivery, including situational awareness and the enhanced safety and security of peacekeepers, and stresses the need to address challenges facing the deployment and utilization of such systems in individual peacekeeping missions (para. 53).

Requests the Secretary-General to continue to build on lessons learned to improve the reliability, adaptability and cost-effectiveness of unmanned aerial and aircraft systems technologies (para. 54).

Also requests the Secretary-General to ensure that United Nations peacekeeping mission staff have the capacity to provide technical oversight of the use of unmanned aerial and aircraft systems technologies (para. 55).

Reaffirms its request to the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals, to ensure that the procurement of unmanned aerial systems from commercial providers complies with the United Nations Procurement Manual and that reimbursement of such systems provided by troop-contributing countries is consistent with the framework set out in the Contingent-Owned Equipment Manual, and requests the Secretary-

Federal Government of Somalia. The process is aimed at empowering the sense of ownership among Somali people and to ensure continuity of achievements and sustainability of gains made in mandate implementation through mission downsizing and closure.

In its 2023/24 budget proposal UNSOS has reviewed and significantly reduced its demand for external consultants, reducing respective resource requirements by \$272,300 or 51.4 per cent. It was made possible through improvement of mission's in-house expertise.

ATMIS temporary operating bases used for more than 30 days are compliant with the respective standards, with specific consideration to ensuring the welfare, safety, security and effectiveness of the deployed personnel.

UNSOS has 40 micro unmanned aerial systems that are a large part of the situational awareness, enhanced safety and security of ATMIS personnel deployed to forward operating bases throughout Somalia. UNSOS does not operate nor provides any training beyond the micro unmanned aerial systems.

UNSOS is currently providing continuous training for ATMIS uniformed personnel (military and police) elements, including basic operations, maintenance, and workshop training for the ATMIS personnel to achieve sustainability of unmanned aerial systems during the transition. In the coming months, UNSOS is eyeing more advance training in reconnaissance warfare and digital forensics up to the end of 2024.

All UNSOS instructors, who are mission staff members from the Field Technology Section, are trained at the United Nations training facility at the Regional Service Centre in Entebbe, Uganda; the course is standard for all peacekeeping missions in piloting micro unmanned aerial systems.

UNSOS, along with the other missions, is working with United Nations Headquarters to find the best value in terms of cost-efficiency and sustainability for peacekeeping missions to properly deploy unmanned aerial systems for situational awareness and enhance security, and to ensure it complies with the United Nations Procurement Manual and that reimbursement of such systems provided by the troop- and police-contributing countries is consistent with the

General to report on measures taken in this regard in his next overview report (para. 56).

Further requests the Secretary-General to provide in his future budget proposals for each mission, as appropriate, information regarding the mission's utilization trend of the services provided by the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy, and to provide in his reports an update on services provided to peacekeeping operations, including in aviation, stock deployment and procurement and any other services, as well as an update on efficiencies, improved outcomes and cost savings which have resulted from the provision of these services (para. 59).

Further requests the Secretary-General to ensure that partnerships and agreements with implementing partners are cost-effective and efficient in delivering the mandate according to the best practices and that the related arrangements are transparent (para. 70).

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

framework set out in the Contingent-Owned Equipment Manual.

UNSOS confirms that the service level agreements in place include services related to on-boarding of staff, staff entitlement processing, human resources management, official travel, vendor payment processing, preparation and financial reporting of UNSOS financial accounts. In line with the guidance of the United Nations Secretariat Procurement Division, the Global Procurement Support Section roles and responsibilities are integrated within the broader supply chain management, under which the Global Procurement Support Section provides global supply chain solutions to benefit UNSOS. The Global Procurement Support Section establishes systems contracts and conducts mission-specific procurement for commodities and services regularly used by the mission clients, or at the request of missions, including UNSOS.

The Global Procurement Support Section functions as a regional hub for freight forwarding services, administers all Global Freight Forwarding Contracts, undertakes bulk cargo movement of United Nations-owned equipment assets and establishes freight forwarding and third-party logistics contracts, where required. The Global Procurement Support Section supports clients who need mission-specific freight forwarding services by providing full acquisition support.

The Global Procurement Support Section conducts outreach to vendors from developing countries including assisted vendor registration services in the United Nations Global Marketplace. In support of the One United Nations initiative, Global Procurement Support Section participates in the United Nations country team procurement network and shares its contracts and related vendor information for their benefit.

All UNSOS partnership agreements are centrally managed and cleared by both the legal and finance sections to ensure they conform to best practices and that the related arrangements are transparent and are compliant with the United Nations Financial Regulations and Rules.

UNSOS currently is not implementing any programmatic activities based on its approved mandate.

Decision/request

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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).

Recalls the provisions of section XVIII of its resolution 61/276, recognizes the important role played by quick-impact projects in establishing and building confidence in missions, further recognizes the importance of conducting assessments of the quick-impact projects regularly, on their needs and impact as required in resolution 61/276, requests the Secretary-General to include the conducted assessments in his next reports, and also requests the Secretary-General to enhance their impact (para. 82).

Emphasizes the importance of adequate energy and waste management in order to minimize risk to people, societies and ecosystems, and requests the Secretary-General to intensify the efforts aimed at reducing the overall environmental footprint of missions, including through the implementation of environmentally responsible waste management and power generation systems, also working towards a potential positive legacy for host communities, in full compliance with the relevant regulations and rules (para. 83).

UNSOS currently is not implementing any quick-impact projects

The mission is gradually increasing its renewable energy base from 0.1 per cent to 4 per cent as of December 2022 and has increased its energy efficiency by replacing high energy consuming fluorescent lighting tubes with low energy consuming LED lights, installing motion sensors, synchronizing diesel generators, and replacing high energy consuming air conditioning systems with low energy consuming systems. Electric bikes have been deployed to reduce vehicular movement. UNSOS signed a power purchase agreement with a private company to supply renewable energy to its site at Baidoa to enhance its renewable base, as well as to leave a positive legacy. Waste management yards are equipped with incinerators, shredders and balers established at all sites. Source sorting of waste is being practised to enhance waste recovery. Wastewater generated is adequately treated and recycled to minimize freshwater abstraction. Tree seedling production centers have been established at all the sectors for planting by the mission, ATMIS and local communities. Site inspections are being carried out to ensure compliance and increase awareness.

B. Advisory Committee on Administrative and Budgetary Question

Cross-cutting issues

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

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee trusts that information on the outstanding payments for uniformed personnel and contingent-owned equipment, by mission, will be provided to the General Assembly during the consideration of the present report, and that updated information will be included in the missions' budget submissions and overview reports (para. 26).</p>	<p>Reimbursement of the costs of troop and formed police personnel, as well as for contingent-owned equipment have been made for the period up to 30 September 2022, in accordance with the quarterly payment schedule.</p>
<p>The Advisory Committee notes that the new mission subsistence allowance rates, established by the Secretariat and applied across the missions, are based on actual cost-of-living data collected by the International Civil Service Commission. The Committee further notes the significant variances of the rates among the missions, and therefore considers that, prior to the introduction of the new methodology, the analysis of the data used to determine the new allowances, along with the financial implications, should have been presented for the consideration of the Member States. Therefore, the Committee reiterates its recommendation that the General Assembly request the Secretary-General to present detailed information on the data and the methodology for the calculation and application of the rates of mission subsistence allowance, along with the financial implications, for the consideration of Member States in the next overview report and the individual mission budget submissions (para. 38).</p>	<p>Information on the outstanding payments for uniformed personnel and contingent-owned equipment is provided in section II.E of the present report.</p> <p>Details on the methodology are reported in the overview report.</p>
<p>In the interest of clarity, the Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to present, in future mission budgets, disaggregated numbers and related financial implications of United Nations Volunteer personnel by international and national categories. In view of their potential for national capacity-building, the Committee also trusts that future mission budgets will include more proposed national United Nations Volunteer positions, as appropriate (para. 53).</p>	<p>UNSOS carefully considered its capacity requirements during the workforce optimization exercise and identified a capacity gap, which would be met with the proposed four positions of Warehouse Assistants (national United Nations Volunteers).</p>
<p>With a view to reducing travel costs, the Advisory Committee reiterates that where possible, advanced technology and remote training tools should be fully utilized and trips should be combined or undertaken with fewer travellers (see also A/73/779, paras. 16 and 18–19). The Committee further trusts that the provisions of ST/SGB/2009/9 will be consistently applied for travel of staff to attend internal conferences. The</p>	<p>Disaggregated numbers and related financial implications are reported in section II, financial resources, of the present report.</p> <p>Courses continue to be implemented virtually that include integrated induction programmes that facilitate non-stop onboarding activities. Soft skills programmes are also delivered online, examples of which are United Nations correspondence writing, the entrepreneurship development programme and language classes. The mission continues to avail virtual leadership programmes organized by partner learning entities, for</p>

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Committee looks forward to receiving disaggregated information on within-mission and outside-mission travel in future peacekeeping missions and overview reports (para. 55).

example, the Executive Management Programme, United Nations Leaders Programme, Emerging Leaders training among others. Face-to-face courses are focused on blended training and skills-based learning that requires on-site application and demonstration. A cost-cutting strategy is to utilize available in-mission trainers as mobile training teams and deliver the courses within the mission and at field locations.

Details are reported in section II.G, financial resources, of the present report, as well as in the supplementary information.

The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to provide, in the next overview report and in the context of mission budget reports, detailed information on cost recovery, including but not limited to, activities subject to cost recovery, mission-related human and financial resources utilized, classification of non-spendable and spendable revenue and the amount to be returned to Member States, as well as the use of the peacekeeping cost-recovery fund (para. 78).

Information on the actual cost-recovery amounts for the 2021/22 period, as well as the cost recovery plan for the budget period, are provided in the supplementary information package.

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

([A/76/760/Add.12](#))

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

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

UNSOS has periodically been reviewing its operational requirements for efficient and cost-effective delivery of rations by conducting a cost benefit analysis of ration delivery by both air and land since October 2019. This has allowed the mission to select the most effective delivery based on security access to the particular locations/sectors.

UNSOS air assets together with contracted third-party logistics contract are currently being used to deliver rations to several locations, while the rations contractor delivers directly to other locations using the competitive rations contract pricing.

Although the mission remains dynamic in its deployment, currently UNSOS will deliver around 59 per cent by air and the rations contractor is expected to deliver the remaining 41 per cent.

With the ongoing ATMIS Transition, UNSOS will review the concept of air delivery and will select the more cost-efficient delivery mode by conducting a revised cost-benefit analysis.

The Advisory Committee welcomes the contributions of donors to the trust fund for AMISOM and Somali Security Forces and trusts that the Support Office will continue its fundraising activities (para. 20).

UNSOS continues its outreach activities to potential donors on the need for sustained and predictable funding for the UNSOS Trust Fund. The Assistant Secretary-General (Head of UNSOS), met with multiple representatives of embassies and regional organizations both in Mogadishu and Nairobi.

During these engagements, UNSOS leadership stipulated that the provision of mandated logistics support to the Somali security forces is a key element of a successful security transition from African Union forces to Somali authorities. This message was regularly reinforced by UNSOM leadership as well as senior leadership at the United Nations Headquarters during their regular engagements with the international community. Moreover, white notes have been provided to the Security Council in February and December 2022 raising the alarm about depletion of the Trust Fund and encouraging donations.

UNSOS raised the importance of joint advocacy to the benefit of Trust Fund contributions with the Somali authorities, leading to a particularly fruitful coordination with the Ministry of Defense of Somalia.

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

The UNSOS 2023/24 resource requirements for civilian staff have been calculated using the actual vacancy rates as at 31 December 2022 for National Professional Officers and national General Service staff as well as international United Nations Volunteers, while for international staff the vacancy rate is proposed based on the average for the 12-months period from January to December 2022.

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

In the proposed budgets for the 2023/24 period for all peacekeeping operations, an organizational chart for each mission has been added included in annex II of the budget report, while the more detailed organizational charts continue to be included in the supplementary financial information for the Advisory Committee. Efforts will continue to enhance further the responses provided to the Committee.

The Advisory Committee trusts that an update on the relocation of UNSOS posts from Somalia to Kenya will be provided in the context of the next budget proposal (para. 29).

UNSOS is continually reviewing its staffing presence in Somalia and Kenya based on criticality, security and health risks to staff, availability of accommodation at mission's locations in Somalia with overhead protection and compliance with the minimum operating security

Request/recommendation

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

The Advisory Committee notes that, for resources proposed under warehouse management services for 2022/23, the budget proposal lacks details on the existing amount transferred between budget classes and additional requirements proposed. The Committee again expects that the Office will ensure the proper recording of expenses and reiterates that justification and detailed information for such changes should be provided in the related budget documents ([A/75/822/Add.4](#), para. 38) (para. 36).

The Advisory Committee trusts that an update on the deployment of the counter-rocket, artillery and mortar systems will be provided in the context of the next budget proposal (para. 38).

The Advisory Committee notes the increased percentage of female staff represented in the international category, National Professional Officer and United Nations Volunteer and trusts that UNSOS will further pursue its efforts to increase female

standards as well as management of recurrent absences owing to rest and recuperation.

This is done to optimize working presence and staff footprint for particular location dependent functions. During the 2023/24 period, it is expected that the exercise of reviewing post locations will continue, to ensure optimized distribution of functions, based on the factors as described above.

UNSOS has taken important initiatives to support nationalization, including establishing procedures to fill current vacant posts, notably the long-vacant posts promptly, and increased access to a pool of suitable candidates via its initiative in September 2022, launching the use of Inspira for national recruitment. This will help with expanding rosters for more efficient recruiting and go a long way in building and expanding rosters. Furthermore, the mission's most recent workforce optimization review in collaboration with DOS, which was focused on supporting mission's decentralization and enforcing the mission's national staff complement, among other areas.

During the establishment of the new warehouse services support contract, the expenditures were planned and charged under the other services budget line item within the other services, supplies and equipment budget class instead of facilities and infrastructure. In the budget proposal for the 2022/23 period such requirements were planned under the correct budget subclass of maintenance services within the facilities and infrastructure budget class. The contract itself has since been amended to include the correct mapping ensuring that the expenditures reflect in the designated budget class and subclass, where the requirement was budgeted for.

The counter rocket, artillery and mortar systems have been fully deployed at Mogadishu, Kismaayo and Dhooale locations and the projects at locations in Baidoa and in Jowhar are 95% and 80% complete respectively.

In line with the Secretary-General's Gender Parity Strategy, UNSOS continued to invest in ensuring a more gender balanced work force being cognizant of the fact that a diversity of perspectives in decision-making increases effectiveness and productivity. Focus on gender parity targets in recruitment resulted

Request/recommendation

representation among personnel of all categories (para. 40).

The Advisory Committee notes that the General Assembly has recalled paragraphs 16 and 18 of its resolution [69/273](#) of 2 April 2015, and reiterated its request to the Secretary-General that he continue to explore additional innovative ways to promote procurement from developing countries and countries with economies in transition at Headquarters and field offices and to encourage interested local vendors to apply for registration on the Secretariat vendor roster, with a view to broadening its geographical base (General Assembly resolution [75/306](#), para. 8). The Committee trusts that updated information on procurement by the Office will be provided in the context of the next budget proposal (para. 42).

Action taken to implement request/recommendation

in a total of 33% women representation within UNSOS, with representation increasing especially in the professional and director international staff categories.

The Mission's revised Gender Action Plan guided efforts with regard to recruitment and a conducive work and living environment. Activities to support implementation of the Gender Action Plan included awareness-raising during International Women's Day on 8 March and the 16 Days of Activism against Gender-Based Violence and training sessions on the integration of gender perspective and gender awareness in all mission components.

UNSOS continues to enhance the visibility of its high-value requirements (over \$150,000) to encourage local vendors participation through the publication of requests for expression of interest on the UNSOS website, UNSOS social media platforms, and digital media websites in the region. This is in addition to advertisements on the United Nations Global Marketplace and the United Nations Procurement Division websites. This comprehensive outreach plan started in 2021 and aims at having local or regional vendors to express interest thereby increasing international competition as well as promoting United Nations procurement from developing countries and countries with economies in transition. Moreover, vendors which participate in UNSOS tenders are registered at the United Nations Global Marketplace and therefore gain access to procurement of all United Nations entities through the Global Marketplace.

In September 2021, UNSOS used social media and the UNSOS website to promote the United Nations partnership with WEConnect International, a global network that connects women-owned businesses to qualified buyers around the world and breaks down the barriers that prevent women owned businesses in participating in the United Nations Global Marketplace. UNSOS amplified the messages and informed the local/regional public about a series of free training sessions organized by WEConnect International for women-owned businesses, on the topics of business development, branding, financing, and data management. UNSOS also conducted outreach activities specifically targeting women-owned businesses and disability-inclusive suppliers in Somalia. This was done mainly through communication with the Chamber of Commerce in the various States in Somalia, and efforts continue to engage this channel of communication.

In June 2022, UNSOS launched an outreach campaign directed to local/regional vendors who may be

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The Advisory Committee notes the environmental projects to be implemented by UNSOS, including the remediation measures. The Committee trusts that the Support Office takes all measures in compliance with guidance issued by the Departments of Peace Operations and of Operational Support with regard to environmental and waste management, and relevant environmental laws and practices of the host Government so as to avoid any environmental impact and ensure a full clean-up of all contaminated soil (see General Assembly resolution [75/306](#), para. 17) (para. 44).

interested in requirements below \$150,000 (informal solicitation), which the United Nations is not obliged to advertise as per the Financial Regulations and Rules. The Request for Expression of Interest was advertised for three months at the United Nations Global Marketplace as well as on UNSOS website and on digital media websites, to attract new vendors for upcoming requirements for various goods, supplies and services. 457 vendors have responded to the request, including 188 Somali suppliers.

UNSOS maintains a database with around 1,000 local vendors, by category, which are based across Somalia, for invitation to tenders. UNSOS will continue conducting business seminars in the region. UNSOS participated in two online business seminars organized with other United Nations entities in Nairobi (October 2022) and in Somalia (December 2022), to brief vendors on how to do business with the United Nations. The seminars were very well received, and its virtual methodology allowed to reach out to a diversified pool of local and regional vendors with 300–350 participants each.

A Guidance for Submission of Bids was posted on the UNSOS website, including a translation into Somali of the Request for Quotation standard template, in order to provide potential vendors with an overall understanding of the United Nations procurement process and key terms and conditions of United Nations tenders, in preparation for participation.

UNSOS Procurement Section has dedicated resources for support to vendors which encounter any difficulty in the registration process or have any questions pertaining to United Nations procurement process.

UNSOS is mindful that imposing high-value bids may discourage vendors from developing countries and countries with economies in transition from participating in United Nations procurement, hence the level of the bids is maintained on the low end.

All of the mission's sites have waste management yards equipped with incinerators, shredders, and balers for the management of solid waste stream. Also, wastewater generated is treated on site using containerized wastewater treatment plants and recycled for non-potable water needs. The oil contaminated soil mentioned in the Board of Auditors report has been treated. The mission is continuing with the enhancement of its renewable energy base through in-house capability to install solar panels within the fence and application of a renewable energy purchase agreement for the Baidoa camp.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

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

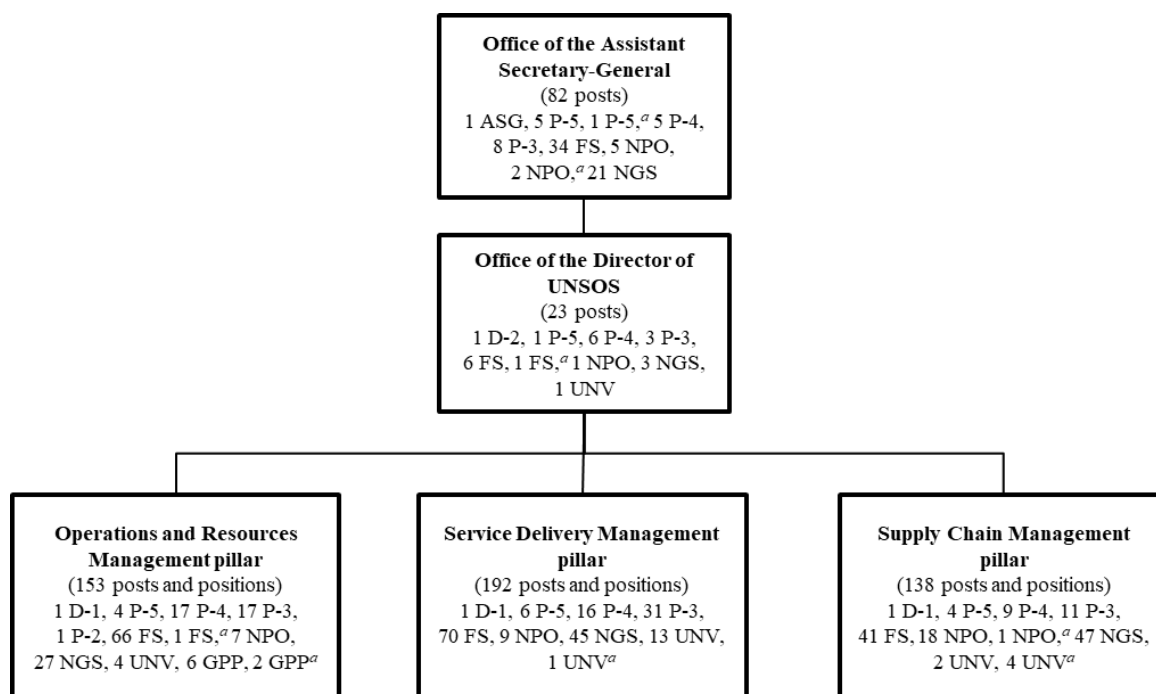
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

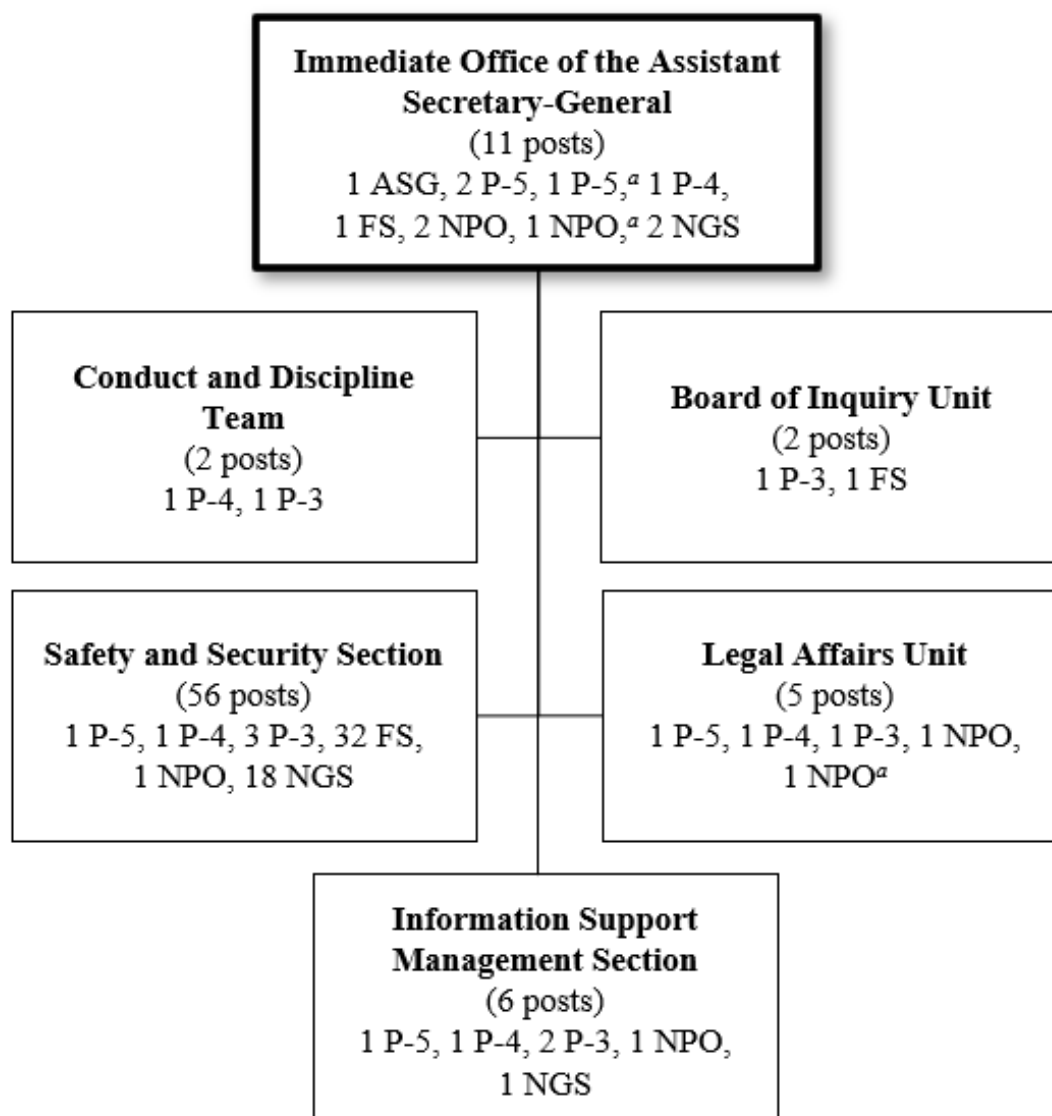
Organization charts

A. United Nations Support Office in Somalia, overall (588 posts and positions)



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

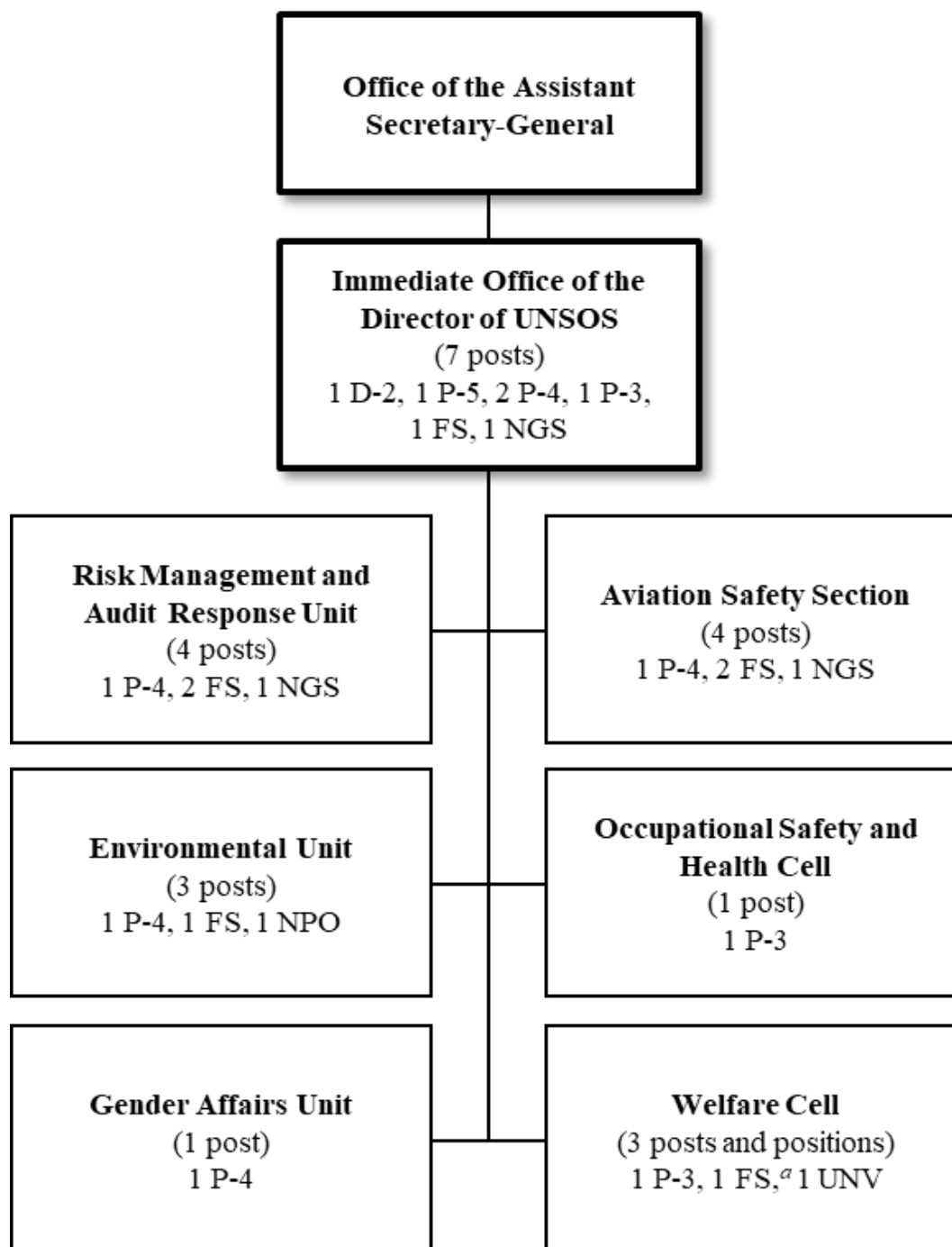
^a Establishment.

B. Office of the Assistant Secretary-General (82 posts)

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

^a Establishment.

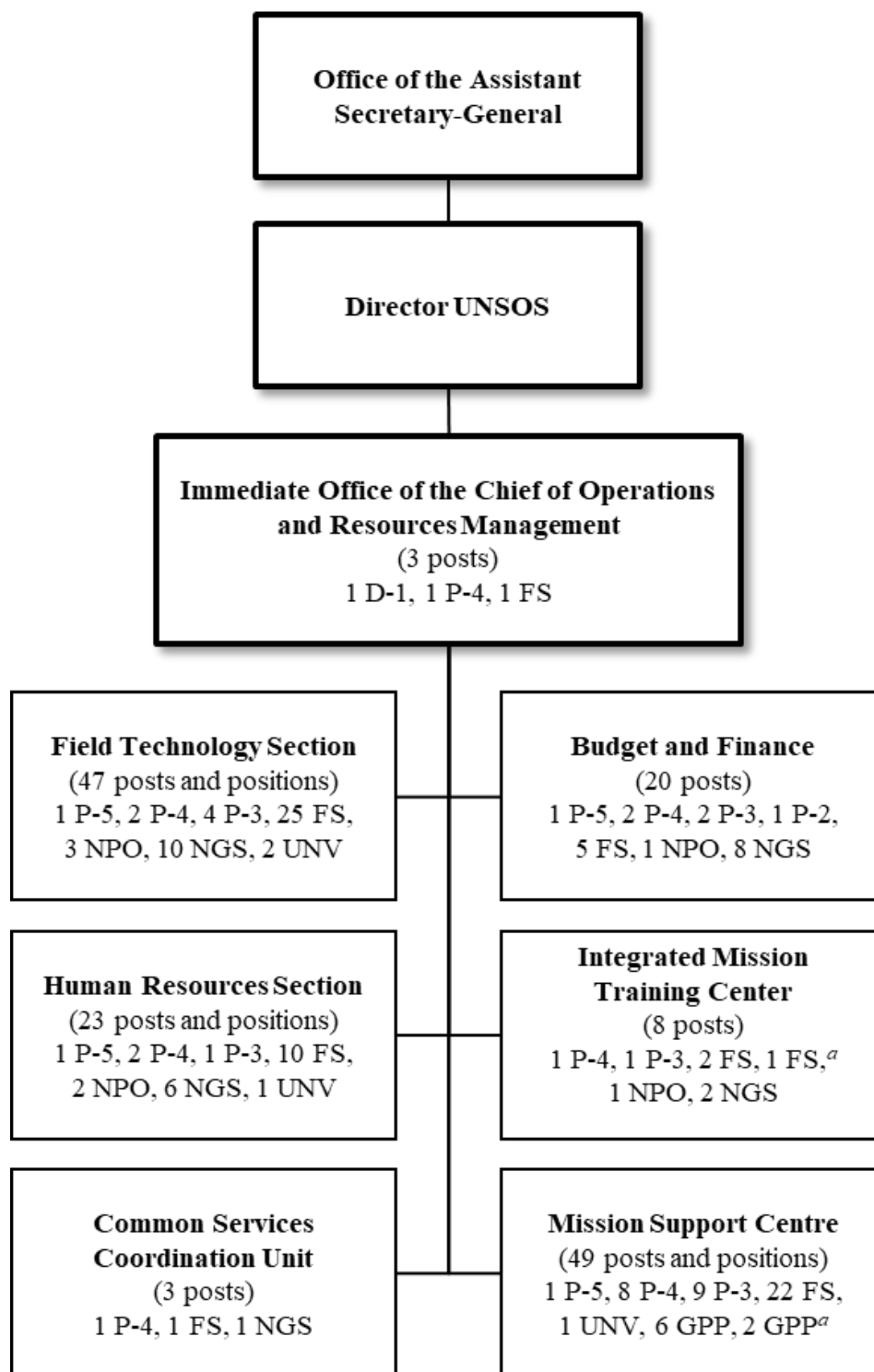
C. Director of the United Nations Support Office in Somalia (23 posts and positions)



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

^a Establishment.

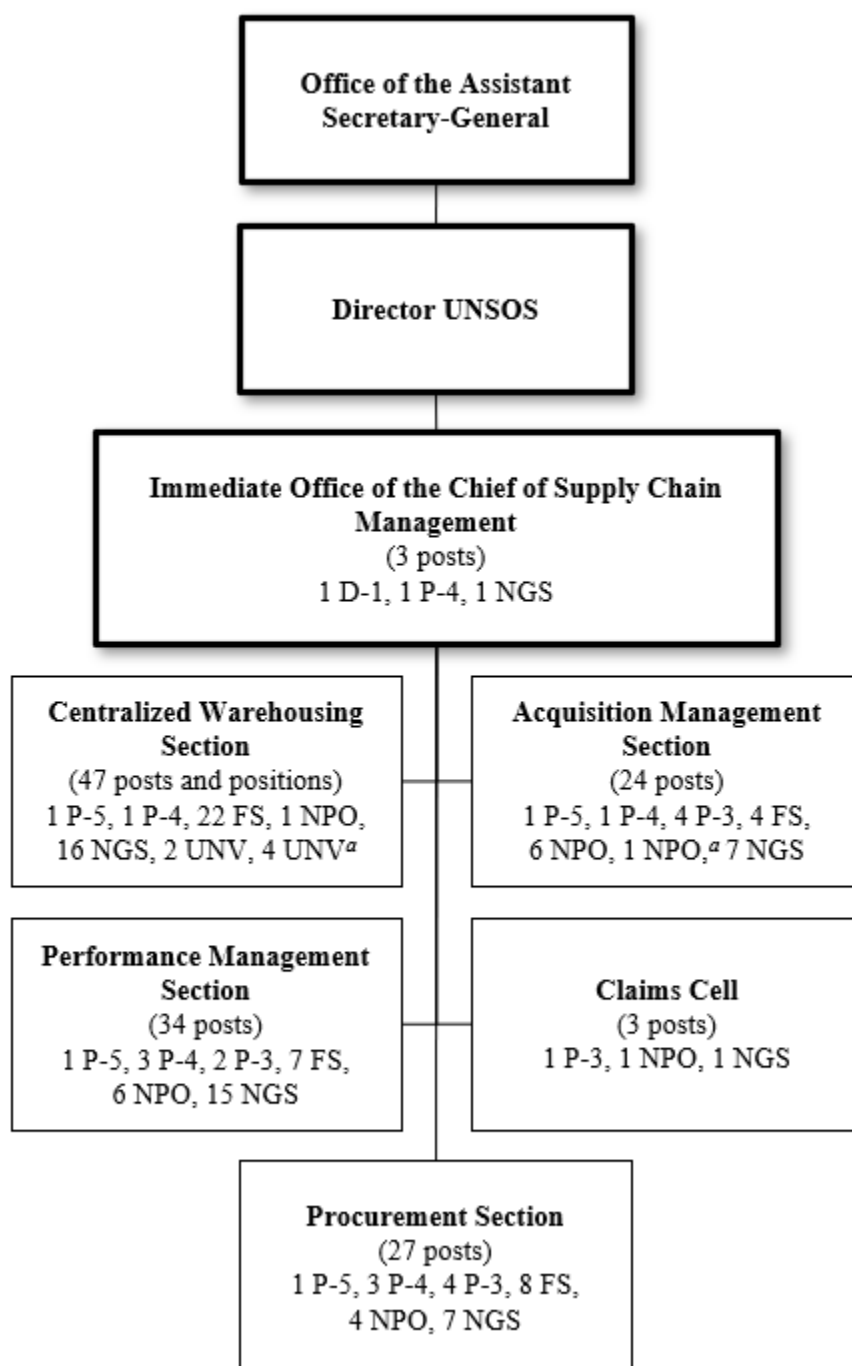
D. Operations and Resources Management pillar (153 posts and positions)



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

^a Establishment.

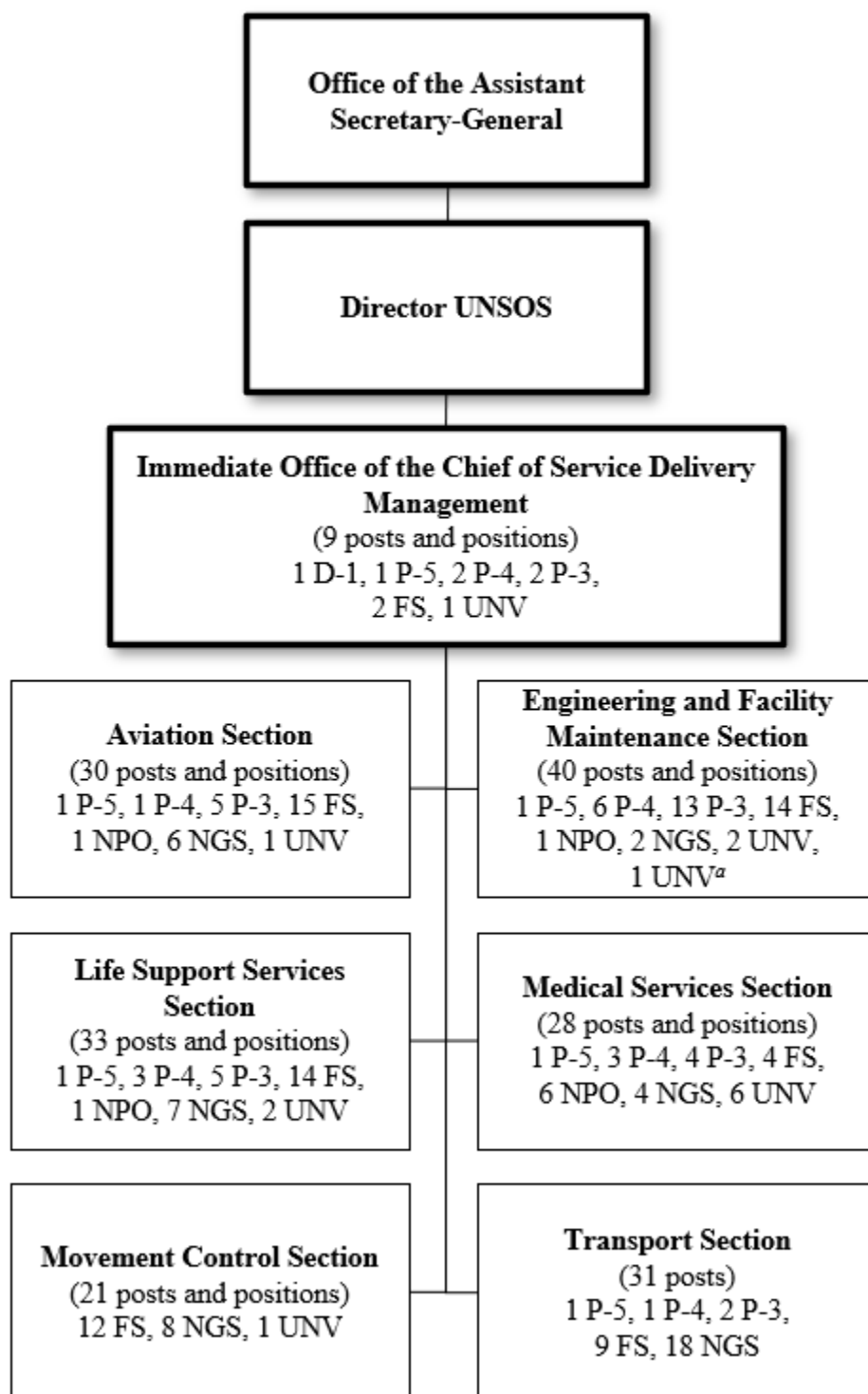
E. Supply Chain Management pillar (138 posts and positions)



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

^a Establishment.

F. Service Delivery Management pillar (192 posts and positions)



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

^a Establishment.