



# General Assembly

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## Seventy-seventh session

Agenda item 167

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

### **Budget performance for the period from 1 July 2021 to 30 June 2022 and proposed budget for the period from 1 July 2023 to 30 June 2024 for the United Nations Support Office in Somalia**

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

Appropriation for 2021/22	\$519,874,500
Expenditure for 2021/22	\$516,411,000
Unencumbered balance for 2021/22	\$3,463,500
Appropriation for 2022/23	\$521,696,700
Projected expenditure for 2022/23 <sup>a</sup>	\$521,517,500
Projected underexpenditure for 2022/23	\$179,200
Proposal submitted by the Secretary-General for 2023/24	\$556,707,900
Adjustment recommended by the Advisory Committee for 2023/24	(\$247,000)
Recommendation of the Advisory Committee for 2023/24	\$556,460,900

<sup>a</sup> Estimates as at 31 March 2023.



## I. Introduction

1. During its consideration of the reports on the financing of the United Nations Support Office in Somalia (UNSOS) ([A/77/684](#) and [A/77/746](#) (advance version)), the Advisory Committee on Administrative and Budgetary Questions met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 29 March 2023. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations are contained in its report ([A/77/767](#)), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2021 to 30 June 2022 can be found in its related report ([A/77/802](#)).

## II. Budget performance report for the period from 1 July 2021 to 30 June 2022

2. By its resolution [75/306](#), the General Assembly appropriated an amount of \$519,874,500 gross (\$512,059,700 net) for the maintenance of UNSOS for the period from 1 July 2021 to 30 June 2022. Expenditure for the period totalled \$516,411,000 gross (\$508,065,800 net), for a budget implementation rate of 99.3 per cent, compared with a rate of 95.5 per cent for the 2020/21 period. The resulting unencumbered balance of \$3,463,500, in gross terms, represents 0.7 per cent of the overall level of resources approved for the period.

3. The unencumbered balance of \$3,463,500 of the overall level of resources approved for 2021/22 reflects the combined effect of: (a) lower-than-budgeted expenditure under military and police personnel (\$9,455,000, or 6.4 per cent); and (b) higher-than-budgeted expenditure under operational costs (\$5,419,400, or 1.9 per cent) and civilian personnel (\$572,100, or 0.6 per cent). Summary information on redeployments (\$5,996,500, or 1.2 per cent) from group I to groups II and III is provided in section III.B of the report of the Secretary-General on the budget performance of the Office for 2021/22 ([A/77/684](#)). A detailed analysis of variances is provided in section IV of that report.

4. The Advisory Committee was informed that the unliquidated obligations amounted to \$73,252,100 as at 30 June 2022, reflecting an increase of \$3,656,600 (or 5.3 per cent) compared with the amount of \$69,595,500 as at 30 June 2021. The Committee further discusses matters related to unliquidated obligations in its report on cross-cutting issues related to peacekeeping operations ([A/77/767](#)).

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

5. In considering the reports of the Secretary-General on the financing of UNSOS, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2022 ([A/77/5 \(Vol. II\)](#)). In its report, the Board made observations and recommendations pertaining to UNSOS with respect to deficiencies in the management of the billing of cost recovery, the disposal of assets, medicines and medical supplies, and long-term vacancies (*ibid.*, paras. 234, 354, 358 and 379; see paras. 30, 31 and 45 below). **The Advisory Committee concurs with the recommendations of the Board of Auditors and trusts that the recommendations will be implemented in a timely manner.**

### III. Information on performance for the current period

6. With respect to current and projected expenditure for the period from 1 July 2022 to 30 June 2023, the Advisory Committee was informed that, as at 31 March 2023, expenditure amounted to \$444,710,300. At the end of the current financial period, total expenditure was projected at \$521,517,500, against an appropriation of \$521,696,700, leaving an underexpenditure of \$179,200.

7. The Advisory Committee was also informed that, as at 27 March 2023, a total of \$6,742,866,000 had been assessed on Member States in respect of UNSOS since its inception. Payments received as at the same date amounted to \$6,553,615,000, leaving an outstanding balance of \$189,251,000 (compared with a balance of \$295,743,200 as at 1 April 2022). As at the same date, the cash available to UNSOS amounted to \$45,051,000 (including a loan of \$39.9 million from the Peacekeeping Reserve Fund), which was insufficient to cover the three-month operating reserve of \$111,068,000 (excluding reimbursements to troop- and police-contributing countries). **While noting the decrease in the outstanding balance from \$295,743,200 as at 1 April 2022 to \$189,251,000 as at 27 March 2023, the Advisory Committee notes with concern the continued need for the borrowing of funds by UNSOS to meet its operational requirements due to outstanding contributions. The Committee recalls that the General Assembly has repeatedly urged all Member States to fulfil their financial obligations, as set out in the Charter of the United Nations, in full, on time and without conditions (resolution 76/274; see also A/76/760/Add.12, para. 7).**

8. The Advisory Committee was further informed that claims for the reimbursement of troop costs had been settled up to 30 September 2022, leaving an outstanding balance of \$58,000 as at 31 December 2022. Contingent-owned equipment had been certified and paid up to 30 September 2022, leaving an outstanding balance of \$32,552,000 as at 31 December 2022.

### IV. Proposed budget for the period from 1 July 2023 to 30 June 2024

#### A. Mandate and planning assumptions

9. The mandate of UNSOS was established by the Security Council in its resolution 1863 (2009) and was most recently extended until 30 June 2023 in resolution 2670 (2022). UNSOS was mandated by the Council to provide a logistical support package for the African Union Mission in Somalia (AMISOM) and, subsequently, for the African Union Transition Mission in Somalia (ATMIS). The Council further decided, inter alia, that UNSOS would be responsible for providing support to the United Nations Assistance Mission in Somalia (UNSOM), as well as the Somali security forces, through the United Nations trust fund in Somalia (see resolutions 2124 (2013), 2245 (2015) and 2628 (2022)). UNSOS was also designated by the Council as a strategic enabler for the United Nations and the international community in Somalia.

10. The Advisory Committee recalls that, in its resolution 2628 (2022), the Security Council endorsed the decision of the Peace and Security Council of the African Union to reconfigure AMISOM into ATMIS. In the same resolution, the Security Council also authorized the States members of the African Union to deploy up to 19,626 uniformed personnel until 31 December 2022 and endorsed the drawdown of 2,000 ATMIS personnel by that date. Also in that resolution, the Council underscored the importance of ATMIS and the Somali security forces working jointly with UNSOS on

the delivery of logistical support, including, among other things, integrating UNSOS into planning for military operations, ensuring convoy and airfield security and protecting civilians and main supply routes.

11. In its resolution [2670 \(2022\)](#), the Security Council, inter alia: (a) recalled the revision to the operational timeline requested by Somalia and supported by the Peace and Security Council to complete the drawdown of 2,000 ATMIS personnel by 30 June 2023; (b) 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 the six-month period leading up to 30 June 2023; and (c) noted that the Peace and Security Council had reconfirmed the commitment to maintain the exit date of 31 December 2024 by ATMIS.

12. Upon enquiry, the Advisory Committee was informed that the Security Council, in its resolution [2628 \(2022\)](#), had indicated that its decisions on the steps of the phased drawdown of ATMIS would be guided by the situation in Somalia. The Council had requested the United Nations, the African Union, the Federal Government of Somalia and partners to set benchmarks and submit joint assessment reports, and to update the Council on the progress of the security transition. As decided in resolution [2670 \(2022\)](#), the first joint assessment report was due to the Council by 30 April 2023, before the expiration of the current ATMIS mandate on 30 June 2023.

## B. Resource requirements

13. The proposed budget in the amount of \$556,707,900 for the 2023/24 period represents an increase of \$35,011,200, or 6.7 per cent, compared with the resources of \$521,696,700 approved for the 2022/23 period (see table below).

### Financial resources

(Thousands of United States dollars)

Category	Approved (2021/22)	Expenditure (2021/22)	Apportionment (2022/23)	Expenditure as at 31 March 2023	Cost estimates (2023/24)	Variance	
						Amount	Percentage
Military and police personnel	146 716.5	137 261.5	146 087.5	138 299.2	161 054.7	14 967.2	10.2
Civilian personnel	90 657.9	91 230.0	94 362.6	67 171.6	90 942.7	(3 419.9)	(3.6)
Operational costs	282 500.1	287 919.5	281 246.6	239 239.5	304 710.5	23 463.9	8.3
<b>Gross requirements</b>	<b>519 874.5</b>	<b>516 411.0</b>	<b>521 696.7</b>	<b>444 710.3</b>	<b>556 707.9</b>	<b>35 011.2</b>	<b>6.7</b>

*Note:* Detailed information on the financial resources proposed and an analysis of variances are provided in sections II and III of the proposed budget ([A/77/746](#)).

14. Upon enquiry, the Advisory Committee was informed that the budget proposal for 2023/24 had taken into consideration the need to meet the new requirements based on the changes to its mandate as outlined in Security Council resolutions [2628 \(2022\)](#) and [2670 \(2022\)](#). The Committee was also provided with an analysis of the proposed resource variances for 2023/24 in relation to the revised mandate of UNSOS (see table below). **The Advisory Committee trusts that similar analysis with the explanations of variances in relation to revised mandates will be included for each operation, as part of the supplementary information, in future budget submissions for peacekeeping operations.**

## Analysis of variances in resource requirements for 2023/24 in relation to the revised mandate of the United Nations Support Office in Somalia

(United States dollars)

<i>Relation to the reviewed mandate</i>	<i>Budget group</i>	<i>Description of requirements</i>	<i>Financial impact</i>
<b>Increased requirements</b>			
Directly related to the revised mandate	Military and police personnel	Attributable mainly to the deployment of additional contingent-owned equipment in line with the results of the equipment review	14 967 200
Directly related to the revised mandate	Operational costs (air operations)	Deployment of 10 additional military rotary-wing aircraft in line with the results of the equipment review exercise	21 937 600
Directly related to the revised mandate	Operational costs (other supplies, services and equipment)	Additional requirements for contractual services under other supplies, services and equipment to enhance the capacity of the Civilian Casualty Tracking, Analysis and Response Cell and Board of Inquiry of the African Union Transition Mission in Somalia (ATMIS) to ensure the regular monitoring of and reporting on allegations of violations and abuses of international human rights law and violations of international humanitarian law in the light of more active military operations by ATMIS in the mission area	990 500
Directly related to the revised mandate	Operational costs (medical)	Attributable mainly to the acquisition of medical supplies to ensure that sufficient stock and support capabilities are available during the active stage of ATMIS military operations	683 100
Indirectly related to the revised mandate	Operational costs (official travel)	Increased movement of personnel to operational sectors following the waiver of travel restrictions related to the coronavirus disease (COVID-19) pandemic and in support of more active ATMIS operations outside Mogadishu; and an increased number of official trips across Somalia and outside the mission area to coordinate with partners in support of ATMIS reconfiguration	448 800
Indirectly related to the revised mandate	Operational costs (facilities and infrastructure, ground transportation and air operations)	Additional requirements for petrol, oil and lubricants for facilities and infrastructure, and ground and aviation fleets, owing to an increase in fuel prices, as well as the additional deployment of military rotary-wing aircraft and the return of UNSOS locations to full capacity	6 631 200
Indirectly related to the revised mandate	Operational costs (communications and information technology)	Additional support required for the deployment and maintenance of business intelligence software tools and software during the ATMIS reconfiguration; and additional services needed to support the decentralization of information technology maintenance to the operational sectors	856 900
<b>Total increased requirements</b>			<b>46 515 300</b>
<b>Offsets</b>			
Not related to the revised mandate	Civilian personnel	Application of a lower common staff costs ratio in line with international staff expenditure patterns of the United Nations Support Office in Somalia, as well as the application of higher vacancy rates and discontinuation in the 2023/24 period of the mission's share of allocated costs for general temporary assistance related to activities for Umoja implementation	(3 485 700)
Not related to the revised mandate	Operational costs	Lower level of acquisition, including of security-related materials and equipment, due to the availability of assets in stock	(1 743 100)
Not related to the revised mandate	Operational costs	Non-acquisition of ground vehicles	(3 221 100)
Not related to the revised mandate	Operational costs	Lower cost of mine action activities owing to: (a) the renewal of current contracts at lower costs; (b) economies of scale realized on the larger contract for the delivery of specialized training and mentoring services; and (c) lower actual mobilization costs projected for the 2023/24 period	(808 600)

<i>Relation to the reviewed mandate</i>	<i>Budget group</i>	<i>Description of requirements</i>	<i>Financial impact</i>
Not related to the revised mandate	Operational costs	Lower cost of freight due to the lower level of acquisition and other adjustments	(2 245 600)
<b>Total offsets</b>			<b>(11 504 100)</b>
<b>Overall financial impact compared with the 2022/23 approved budget</b>			<b>35 011 200</b>

## 1. Military and police personnel

<i>Category</i>	<i>Authorized 2021/22<sup>a</sup></i>	<i>Actual as at 30 June 2022</i>	<i>Authorized 2022/23<sup>a</sup></i>	<i>Actual as at 31 March 2022</i>	<i>Authorized and proposed for 2023/24</i>	<i>Variance</i>
United Nations military contingent personnel	10	10	10	10	10	–
African Union Mission in Somalia (AMISOM) military contingent personnel	18 586	18 553	18 586	18 567	16 586	(2 000)
AMISOM police personnel	240	238	240	223	240	–
AMISOM formed police unit personnel	800	637	800	639	800	–

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

15. The proposed resources for military and police personnel for 2023/24 amount to \$161,054,700, reflecting an increase of \$14,967,200, or 10.2 per cent, compared with the apportionment for 2022/23 (see [A/77/746](#), paras. 165–168). Upon enquiry, the Advisory Committee was informed that the new logistical requirements, which were based on enabling increased operations by ATMIS and the Somali security forces, included the deployment of additional military capabilities and the replacement of unserviceable African Union contingent-owned equipment.

### *Ration delivery*

16. The Advisory Committee recalls that it noted significant increases in ration delivery costs over a number of years following repeated shifts of responsibility among the three parties involved (UNSOS, rations contractors and third-party contractors) (see [A/76/760/Add.12](#), para. 18; and [A/75/822/Add.4](#), para. 14). The Committee was informed that, for the 2023/24 period, the reduced requirements for rations (a decrease of \$2,677,800, or 4.8 per cent) were attributable mainly to an overall decrease in the military strength of ATMIS following the planned repatriation of 2,000 military contingent personnel by 31 June 2023, which was partially offset by other requirements, including higher costs of food delivery to forward operating bases. Upon enquiry, the Committee was informed that, according to the support implementation agreement signed by the heads of UNSOS and ATMIS, UNSOS was responsible for delivering food rations to battalion locations, while ATMIS contingents were responsible for further distribution to their own troops as needed. However, due to the main supply routes being closed, rations were delivered to locations using various methods, as follows:

- (a) ATMIS military convoys transported rations primarily to sectors 1 (Mogadishu), 2 (Dhooale) and 5 (Jawhar) by road;
- (b) Rations were transported by sea and road to sector 6 (Kismaayo);
- (c) The rations contractor used air transport in sectors 3 (Baidoa) and 4 (Beledweyne);
- (d) UNSOS used mission air assets and contracted third-party aircraft to deliver rations to sectors 1, 3 and 5.

17. The Advisory Committee notes the continued absence of detailed information on rations contract management and delivery in the budget proposal for 2023/24, which was requested by the Committee and endorsed by the General Assembly. 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 rations contract and that more detailed information on rations contract management, including delivery planning, the number of locations assigned to each party, with delivery methods and percentages, and the resource requirements involved, will be provided in future budget proposals (see [A/76/760](#), para. 19; and [A/75/822/Add.4](#), para. 14).

#### *United Nations trust fund*

18. The Advisory Committee recalls that the trust fund was established following the Security Council resolutions to support AMISOM and, initially, the Somali National Army in joint operations with AMISOM, and expanded to support the Somali security forces, including the police ([A/76/760/Add.12](#), para. 20). Upon enquiry, the Committee was informed that, as at 13 March 2023, the total fund balance amounted to \$5.1 million, with a balance of \$2.3 million for the AMISOM/ATMIS trust fund and a balance of \$2.8 million for the Somali security forces trust fund. The support of UNSOS to the Somali security forces in 2022 amounted to \$7.6 million, which was covered through voluntary contributions. **The Advisory Committee welcomes the contributions of donors to the United Nations trust fund and trusts that UNSOS will continue its fundraising activities ([A/76/760/Add.12](#), para. 20).**

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

## 2. Civilian personnel

Category	Approved 2021/22 (1)	Encumbered as at 30 June 2022 (2)	Approved 2022/23 (3)	Encumbered as at 31 March 2023 (5)	Proposed 2023/24 (5)	Variance (6)=(5)-(3)
Posts						
International staff	366	345	366	323	369	3
National staff						
National Professional Officer	40	32	40	32	43	3
National General Service staff	149	108	147	116	143	(4)
United Nations Volunteers	20	15	20	16	25	5
Government-provided personnel	6	6	6	4	8	2
<b>Total</b>	<b>581</b>	<b>506</b>	<b>579</b>	<b>491</b>	<b>588</b>	<b>9</b>

20. The proposed resources for civilian personnel for 2023/24 amount to \$90,942,700, reflecting a decrease of \$3,419,900, or 3.6 per cent, compared with the apportionment for 2022/23 (see [A/77/746](#), paras. 169–176). It is indicated that the reduced requirements are attributable mainly to: (a) the application of a lower common staff costs ratio and a higher vacancy rate of 8.7 per cent for international staff for 2023/24 compared with the budgeted rate of 8.0 for the 2022/23 period; (b) the application of a revised salary scale for national staff deployed to Nairobi and Mombasa in Kenya; and (c) the discontinuation of the mission's share of allocated costs for general temporary assistance related to activities for the Umoja supply chain implementation support project.

### Recommendations on post resources

21. A total of 588 civilian posts and positions are proposed for 2023/24, representing a net increase of 9 posts and positions, reflecting 13 establishments, 4 abolishments and 1 reassignment.

#### *Establishment*

22. It is proposed to establish a total of 13 new posts and positions (1 P-5, 2 Field Service, 3 National Professional Officer, 1 international and 4 national United Nations Volunteers and 2 Government-provided personnel), of which the 11 staff posts and positions are as follows (see [A/77/746](#), paras. 77–85, 88–91, 95–97, 114–118, 126–129 and 134–150):

- (a) Immediate Office of the Assistant Secretary-General: 1 post of Senior Programme Management Officer (P-5) and 1 post of Political Affairs Officer (National Professional Officer);
- (b) Legal Affairs Unit: 1 post of Legal Officer (National Professional Officer);
- (c) Welfare Cell: 1 post of Welfare Assistant (Field Service);
- (d) Integrated Mission Training Centre: 1 post of Training Assistant (Field Service);
- (e) Engineering and Facility Maintenance Section: 1 position of Laboratory Technician (international United Nations Volunteer);
- (f) Acquisition Management Section: 1 post of Movement Control Officer (National Professional Officer);
- (g) Centralized Warehousing Section: four positions of Warehouse Assistant (national United Nations Volunteer).

23. Concerning the proposed post of Senior Programme Management Officer (P-5) in the immediate Office of the Assistant Secretary-General, upon enquiry, the Advisory Committee was informed that, as per Security Council resolution [2628 \(2022\)](#), UNSOS was expected to support the reconfiguration of ATMIS and the security transition from ATMIS to the Somali security forces. The Council had also called for increased coordination and collaboration between UNSOS, the Federal Government of Somalia, Somali security forces, ATMIS, partners and other stakeholders, including on joint assessments to determine the progression of the security transition. It was indicated to the Committee that UNSOS required the dedicated capacity of a Senior Programme Management Officer (P-5) to take the lead in the strategic planning, coordination and engagement related to the transition and implementation of the Council resolution, and that it was not possible to cover those new activities from within its existing staffing capacity. **Taking into account the role of the Senior Programme Management Officer (P-5) in relation to the security transition from ATMIS to the Somali security forces, the Advisory Committee recommends that the proposed post be established as a general temporary assistance position of Senior Programme Management Officer (P-5).**

#### *Abolishment*

24. It is proposed to abolish four National General Service posts (Administrative Assistant, Information Systems Assistant, Telecommunications Technician and Movement Control Assistant), which had been vacant for two years or longer (ranging from 28 to 50 months) as at 31 March 2023.



### *Reassignment*

25. It is proposed to reassign one post of Senior Transport Officer (P-5) as Chief of Section, Air Operations (P-5) (A/77/746, paras. 120–123). It is indicated that the post of Senior Transport Officer (P-5) was established to implement the then new global field support structure model to combine three functional areas to maximize economies of scale by consolidating Transport, Air Operations and Movement Control under the management of a Senior Transport Officer, while maintaining separate unit heads for each function. In the context of the proposed budget for 2018/19, while the General Assembly approved the proposal to divide the Integrated Transportation Services Section into the Aviation Section, the Transport Unit and the Movement Control Unit, no post action related to the reassignment of the Senior Transport Officer (P-5) was proposed as part of the reorganization of UNSOS. The proposed reassignment will enable UNSOS to fill the position in line with its broader scope of air operations to support ATMIS military activities.

### *Recruitment timelines*

26. Upon enquiry, the Advisory Committee was informed of the envisaged recruitment timelines for the proposed new posts and positions (see table below). The Committee was also informed that UNSOS did not anticipate any major challenges with the recruitment of international staff, owing to existing rosters; however, there were situations when a selected candidate declined an offer in the light of severe working conditions in the mission area. With respect to the recruitment of national staff, UNSOS might experience delays with background or academic reference checks after suitable candidates had been identified. **The Advisory Committee recalls that, in its resolution 76/274 (para. 35), the General Assembly also requested the Secretary-General to intensify his efforts to strengthen awareness of roster-based recruitment, including among candidates from troop- and police-contributing countries.**

### **Envisaged recruitment for the proposed posts and positions proposed for establishment in the 2023/24 period**

<i>Post/position grade, level and functional title</i>	<i>Envisaged timeline</i>
1 Senior Programme Management Officer (P-5)	From three to four months from the date of establishment (recruitment from roster)
1 Political Affairs Officer (National Professional Officer)	From four to six months from the date of establishment
1 Legal Officer (National Professional Officer)	From four to six months from the date of establishment
1 Welfare Assistant (Field Service)	From three to four months from the date of establishment (recruitment from roster)
2 Government-provided personnel	From two to three months from the date of establishment
1 Training Assistant (Field Service)	From three to four months from the date of establishment (recruitment from roster)
1 Laboratory Technician (international United Nations Volunteer)	From two to three months from the date of establishment

<i>Post/position grade, level and functional title</i>	<i>Envisaged timeline</i>
1 Movement Control Officer (National Professional Officer)	From four to six months from the date of establishment
4 Warehousing Assistants (national United Nations Volunteers)	From two to three months from the date of establishment

### *Vacancy rates*

27. In his report on the overview of the financing of the United Nations peacekeeping operations, the Secretary-General indicates that the Office of Programme Planning, Finance and Budget provided policy guidance to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period and to ensure that proposed vacancy rates were based, as much as possible, on actual rates (A/77/779, para. 254). The table below provides a summary of the vacancy rates for civilian personnel during the 2021/22 and 2022/23 periods, as well as those proposed for the 2023/24 period.

(Percentage)

<i>Category</i>	<i>Budgeted 2021/22</i>	<i>Actual 2021/22</i>	<i>Budgeted 2022/23</i>	<i>Actual as at 31 December 2022</i>	<i>Actual average, January– December 2022</i>	<i>Actual as at 31 March 2023</i>	<i>Actual average 31 March 2023</i>	<i>Proposed 2023/24<sup>a</sup></i>
<b>Civilian personnel</b>								
International staff	8.0	7.7	8.0	11.7	8.7	11.7	11.2	8.7
National staff	–	–	–	–	–	–	–	–
National Professional Officers	20.0	22.5	20.0	20.0	20.0	20.0	20.0	20.0
National General Service staff	20.0	29.5	20.0	21.1	25.7	21.1	23.5	21.1
United Nations Volunteers	20.0	25.0	10.0	20.0	25.0	20.0	20.0	20.0
Government-provided personnel	–	16.7	–	–	16.7	33.3	–	–

<sup>a</sup> The assumptions considered for the vacancy factors for 2023/24 include the actual vacancy rates as at 31 December 2022, or the 12-month average vacancy rate from January to December 2022 (A/77/746, para. 154).

28. The Advisory Committee notes that the vacancy rate proposed for 2023/24 for international staff aligns with the actual average vacancy rate experienced during the period from January to December 2022, while the proposed rates for National General Service staff and United Nations Volunteers align with the actual vacancy rates as at 31 December 2022. **The Advisory Committee acknowledges the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period. The Committee is, nonetheless, of the view that efforts should continue to be made to ensure that the proposed vacancy rates are based, as much as possible, on actual rates. Where the proposed rates differ from the actual rates, updated information should be provided to the General Assembly at the time of the consideration of the present report and clear justification should be systematically presented in future proposed budget and related documents, including realistic projected recruitment and potential upcoming vacancies, to the extent possible.** The Committee discusses vacancy rates in its report on cross-cutting issues related to peacekeeping operations (A/77/767).

29. In addition, the Advisory Committee notes that, in determining the vacancy rates for civilian personnel for 2023/24, consideration taken into account included the

actual rates as at 31 December 2022 and the actual average rates experienced from January to December 2022 (see [A/77/746](#), para. 154). **The Advisory Committee therefore recommends that the Secretariat include the information on the related actual and actual average vacancy rates in the table contained in section II.D, on vacancy factors (see [A/77/746](#)), in all future budget submissions for peacekeeping operations.**

#### *Vacant posts*

30. Upon enquiry, the Advisory Committee was informed that, as at 28 February 2023, a total of 86 posts and positions were vacant, including 20 (2 National Professional Officer, 1 United Nations Volunteer and 17 national General Service) that had been vacant for more than two years (ranging from 27 to 52 months). The Committee notes that, while the total number of long-vacant posts and positions decreased to 20 in February 2023 from 38 in February 2022 (see also para. 32 below), it still represented an increase of 10 compared with 10 such posts in March 2021. The Committee also notes the proposed abolishment of four long-vacant posts for 2023/24 (see para. 24 above). **The Advisory Committee notes that 19 of the 20 long-vacant posts and positions are under the national category (see [A/76/760/Add.12](#), para. 26; and [A/75/822/Add.4](#), para. 25). The Committee trusts that an update on the recruitment status of vacant posts and positions will be provided to the General Assembly during its consideration of the present report.**

31. **The Advisory Committee recalls that the General Assembly reiterated its concern about the high number of vacancies in civilian staffing and further reiterated its request to the Secretary-General to ensure that vacant posts were filled expeditiously (resolutions [76/274](#), para. 33; and [75/306](#), para. 17). In the same resolutions, the Assembly further requested the Secretary-General to review the posts that had 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.**

32. On a related matter, the Advisory Committee recalls its request that future peacekeeping budget submissions include organizational charts with vacant posts and positions indicated therein ([A/76/760/Add.12](#), para. 27). The Committee notes that such information is not provided in the budget submissions for 2023/24. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide organizational charts with clearly indicated vacant posts and positions, as well as proposed staffing changes, including new posts and positions, for each operation in the context of future budget submissions for peacekeeping operations (see *ibid.*).**

#### *Nationalization*

33. The Advisory Committee has discussed matters related to the nationalization of functions in UNSOS ([A/76/760/Add.12](#), para. 30; and [A/75/822/Add.4](#), paras. 27–29). Upon enquiry, the Committee was informed that, over the past five years, UNSOS had embarked on an outreach programme to attract a larger pool of qualified national candidates, which, combined with the special measures in recruitment approved in 2018–2019 (reducing work experience requirements for national posts and positions in Somalia), had resulted in a reduction in the number of long-vacant posts and positions. UNSOS remained committed to filling national staff vacancies and building national staff capacity through training, career support and the use of the national United Nations Volunteer modality. UNSOS had provided resources for training and career development for national staff, and had embarked on the establishment of a mission-level strategy for nationalization focused on empowering existing national staff through training and exposure to higher responsibilities, as mission leadership

reviewed other options related to nationalization to ensure appropriate support for the ATMIS transition and reconfiguration.

34. The Advisory Committee recalls that the General Assembly has reiterated its request for the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (resolution 76/274, para. 34; and resolution 75/306, para. 18). The Committee trusts that UNSOS will continue to make further efforts to explore the use of national staff, including national United Nations Volunteers, in its operations (A/76/760/Add.12, para. 31; and A/75/822/Add.4, para. 29). In particular, the Committee reiterates its view that more national capacity-building efforts and planning are required by the Support Office in the context of the mandate changes under Security Council resolutions 2628 (2022) and 2670 (2022). The Committee trusts that an update on the efforts and progress to be made in nationalization will be provided in the context of the next budget submission (see also para. 30 above).

35. Subject to its recommendation in paragraph 23 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian personnel.

### 3. Operational costs

(Thousands of United States dollars)

Category	Apportionment (2021/22)	Expenditure (2021/22)	Apportionment (2022/23)	Expenditures as at 31 March 2023	Cost estimates (2023/24)	Variance	
	(1)	(2)	(3)		(4)	Amount (5)=(4)-(3)	Percentage (6)=(5)÷(3)
<b>Operational costs</b>							
Civilian electoral observers	—	—	—	—	—	—	—
Consultants and consulting services	677.9	96.2	529.8	242.5	257.5	(272.3)	(51.4)
Official travel	1 461.1	1 396.9	1 172.4	1 198.4	1 621.2	448.8	38.3
Facilities and infrastructure	80 485.9	93 308.2	84 780.6	68 668.4	88 594.6	3 814.0	4.5
Ground transportation	11 917.5	14 945.2	14 443.0	11 284.5	12 418.7	(2 024.3)	(14.0)
Air operations	75 735.4	67 616.6	73 337.3	55 761.6	95 227.1	21 889.8	29.8
Marine operations	943.4	1 169.9	955.1	661.8	945.7	(9.4)	(1.0)
Communications and information technology	37 913.7	38 478.9	36 734.5	36 908.0	37 520.5	786.0	2.1
Medical	11 474.5	11 517.7	10 358.3	8 226.7	10 928.5	570.2	5.5
Special equipment	—	—	—	—	—	—	—
Other supplies, services and equipment	61 890.7	59 389.9	58 935.6	56 287.6	57 196.7	(1 738.9)	(3.0)
Quick-impact projects	—	—	—	—	—	—	—
<b>Total</b>	<b>282 500.1</b>	<b>287 919.5</b>	<b>281 246.6</b>	<b>239 239.4</b>	<b>304 710.5</b>	<b>23 463.9</b>	<b>8.3</b>

36. The proposed resources for operational costs amount to \$304,710,500 for 2023/24 (an increase of \$23,463,900, or 8.3 per cent), reflecting higher requirements under official travel, facilities and infrastructure, air operations, communications and information technology and medical, offset in part by lower requirements under other budget classes (see A/77/746, paras. 177–189).

### *Fuel costs and management*

37. A total provision of \$50,307,400 is proposed for 2023/24 (a net increase of \$6,657,400, or 15.3 per cent), reflecting increases both in fuel prices (\$11,213,500) and fuel litres (\$2,172,300), offset in part by a decrease (\$6,728,400) under other costs (covering oil and lubricants, mobilization fees and operations and maintenance). The total amount is budgeted across four budget classes, with the net increases reflected under: (a) facilities and infrastructure (an increase of \$4,942,500); (b) ground transportation (an increase of \$1,196,800); (c) air operations (an increase of \$491,900); and (d) marine operations (an increase of \$26,200). The increases in fuel prices for 2023/24, compared with those for 2022/23, are as follows: (a) diesel fuel, \$1.226 per litre, compared with \$0.865 per litre; (b) petrol fuel, \$0.974 per litre, compared with \$0.855 per litre; and (c) aviation fuel, \$1.163 per litre, compared with \$0.883 per litre.

38. Upon enquiry, the Advisory Committee was informed that UNSOS obtained fuel through a four-year contract with a vendor, with a possible extension of two years, that had entered into effect in December 2021. Whereas fuel prices had eased through October 2022, they had remained on an upward trend following an amendment to the fixed price elements in February 2023. The fuel contractor sourced fuel from the open market for the exclusive use of UNSOS. The Committee discusses fuel costs and management in its report on cross-cutting issues related to peacekeeping operations (A/77/767).

### *Official travel*

39. A provision of \$1,621,200 is proposed for 2023/24, reflecting an overall increase of \$448,800 (or 38.3 per cent), comprising (a) an increase of \$437,400 (or 57.8 per cent) for official travel, non-training; and (b) an increase of \$11,400 (or 2.7 per cent) for official travel, training. Actual expenditure amounted to \$1,396,900 for 2021/22 and \$1,198,400 as at 31 March 2022. The requested increase for official travel reflects increased movement of personnel to sectors following the relaxation of COVID-19 pandemic travel restrictions and increased official travel in support of the reconfiguration of ATMIS (A/77/746, para. 178). **The Advisory Committee reiterates that greater use should be made of virtual meetings and online training tools and that travel for workshops, conferences or meetings should be kept to a minimum and, if proposed, detailed justifications should be provided (A/76/760/Add.12, para. 34 (b)). The Committee therefore recommends a reduction of 20 per cent (\$89,800) to the proposed increase of \$448,800 for official travel.**

### *Communications and information technology*

40. The resources proposed for 2023/24 amount to \$37,520,500 (an increase of \$786,000, or 2.1 per cent), due mainly to increased requirements under maintenance of equipment and support services, and acquisition of equipment. **The Advisory Committee considers that efforts should continue to be made to use resources efficiently and recommends a reduction of 20 per cent (\$157,200) to the proposed increase of \$786,000 for communications and information technology.**

### *Air operations*

41. The proposed provision of \$95,227,100 for 2023/24 represents an increase of \$21,889,800 (or 29.8 per cent), due mainly to the deployment of an additional 10 military rotary-wing aircraft and increases in both the price and consumption of aviation fuel (A/77/746, para. 183). In terms of flight hours, the proposal reflects an overall increase of 2,123 flight hours (including an increase of 3,284 hours for rotary-

wing aircraft and a decrease of 529 hours for fixed-wing aircraft) compared with the flight hours approved for 2022/23. The Advisory Committee notes that, for the 2021/22 performance period, the flight-hour utilization rates were 69.3 per cent for fixed-wing aircraft and 83.4 per cent for rotary-wing aircraft. For the current 2022/23 period, the Committee was informed, upon enquiry, that, as at 28 February 2023, the flight-hour utilization rates were 60 per cent and 63 per cent for fixed-wing and rotary-wing aircraft, respectively. **The Advisory Committee trusts that updated information on the performance of air operations will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses air operations in its report on cross-cutting issues related to peacekeeping operations ([A/77/767](#)).

#### *Mine action support services*

42. A provision of \$41,104,800 is proposed for the UNSOS-Mine Action Service programme of work for the 2023/24 period, which is geared towards enabling ATMIS mandate delivery, with an increased focus on the transition of explosive threat-mitigation responsibilities to the Somali security forces ([A/77/746](#), paras. 162–163). Upon enquiry, the Advisory Committee was informed that the proposed resources for 2023/24 would provide for a total of 35 personnel for mine action support services, led by a P-4 head with the support of 34 personnel, as follows:

(a) Procurement: the team (7 personnel) managed the procurement of over \$2.4 million in specialized equipment and nearly \$25 million in contracts for specialized mine action services each year. Jointly with the United Nations Office for Project Services (UNOPS), the procurement team oversaw procurement planning and requirement definitions, sourcing, solicitation, management and the evaluation of submissions;

(b) Contract management: the team (3 personnel) managed third-party agreements, liaised with contractors and reviewed contractors' reports;

(c) Logistics and assets: the team (8 personnel) managed a total of over 5,000 asset items across all sectors. The team conducted inspections of stores and equipment for correct quantity, quality, damage, completeness and serviceability; reviewed the day-to-day management and reporting of assets; ensured that each sector team prepared, maintained and updated its inventory; and ensured that databases were up to date with 100 per cent asset verification reported at the end of year;

(d) Transport: the team (4 personnel) ensured the transport of specialized equipment and personnel for the delivery of mandated tasks;

(e) Human resources, administration and travel: the team (9 personnel) administered the personnel under UNOPS contracts, including high-risk personnel, for recruitment, deployment, travel, training, performance management and separation;

(f) Information and communications technology: the team (3 personnel) coordinated Mine Action Service local information management systems, including the Information Management System for Mine Action, associated databases and archives, as well as services related to UNOPS platforms, accounts and access.

43. In addition, the Advisory Committee was informed, upon enquiry, that UNSOS supported the mine action programme with office and accommodation space for personnel in Somalia; furniture and office equipment; stationery and supplies; fuel according to the mission entitlement; transportation on United Nations flights; communications services, including Internet and satellite connectivity; and casualty and medical evacuation. UNSOS did so in line with the mission ratio for the mission personnel. Items that UNSOS procured were budgeted under its budget lines for equipment and contractual services, and not under mine action requirements.



44. The Advisory Committee notes that, in addition to the support provided by UNSOS to the mine action activities in Somalia, the proposed resource requirements include a total of 35 positions for mine action support services, covering procurement, contract management, logistics and asset management, transport, human resources and administration, and information and communications technology. The Committee has expressed the view that every effort should be made to ensure that demining activities are performed in the most efficient and effective ways possible, leveraging all existing capacities, including those in the field, and that the possibility for administrative and other support services, including procurement, to be provided by the United Nations Logistics Base at Brindisi, Italy, and the Regional Service Centre in Entebbe, Uganda, and other entities should be explored (A/77/816, paras. 4 and 40). The Committee has made observations and recommendations in its recent report on the summary of the findings and recommendations of the independent review of the United Nations Mine Action Service (A/77/816), which is before the General Assembly.

#### *Management of asset disposal*

45. The Board of Auditors indicates that, while the Property Management Manual for peacekeeping missions offers a guideline for the write-off and disposal of assets, when surplus, unserviceable, obsolete or impaired, at UNSOS, inconsistency with provisions relating to the required number of bidders and openness, fairness and transparency may have had a negative financial impact on the Office: 422 items with a net value of \$1.76 million were disposed of during the financial year 2021/22, while the corresponding income resulting from sales was only \$16,331 (0.9 per cent) (A/77/5 (Vol. II), paras. 353 and 354). Upon enquiry, the Advisory Committee was informed that the 422 items had included sea containers, vehicles, air conditioners and other items and that the sale of such items below their residual value had been due to the existing contractual arrangements with the local vendor, which stipulated that such items were sold for a fixed price per item irrespective of their size and weight. The current contract would expire in July 2023. It was indicated to the Committee that, in order to increase revenue from such transactions, a new tender was being prepared, in which sales would be based on a rate per kilogram, rather than the number of disposed items, and that UNSOS was working on a rebidding exercise. Regarding the commercial sale of assets, the mission conducted competitive tenders in Somalia, which had been suspended during the COVID-19 pandemic and therefore had not been covered during the review by the Board. **The Advisory Committee trusts that UNSOS will apply lessons learned, including from other downsizing missions, in its management of future asset disposal and abide by the relevant regulations and rules of the Organization.**

46. Subject to its recommendations in paragraphs 39 and 40 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.

## **V. Other matters**

### **Cost recovery fund surpluses**

47. The Advisory Committee notes from the information provided to it that, for the 2021/22 period, spendable revenue recorded in the cost-recovery fund amounted to \$6,351,000, while expenditure amounted to \$3,427,800. Upon enquiry, the Committee was informed that revenue and expenditure did not always match in a financial period, as there might be expenses related to the final quarter of the year

that had not yet been received, and that entities also used the fund balance as working capital for operations. It was indicated to the Committee that, in line with the recommendation of the Board of Auditors to review the surpluses accumulated over time, the rates and cost recovery activities of UNSOS would be reviewed in 2023 by the Office of Programme Planning, Finance and Budget. In this connection, the Committee recalls that it made observations and recommendations on the application of cost recovery in the context of the proposed programme budget for 2023 (A/77/7, chap. I, para. 76), which were endorsed by the General Assembly (resolution 77/262). **The Advisory Committee recommends that the General Assembly request the Secretary-General to report the outcome of the review of the surpluses accumulated in the cost recovery fund in the context of the peacekeeping budgets for 2024/25.** The Committee discusses the matter further in its report on cross-cutting issues related to peacekeeping operations (A/77/767).

### *Gender balance*

48. The Advisory Committee discussed the recruitment of female candidates in the Support Office, including challenges experienced over the years (A/76/760/Add.12, para. 40; and A/75/822/Add.4, para. 48). The Committee notes from the information it received, upon enquiry, that the percentages of female staff members had increased for most categories and levels as at 28 February 2023 compared with 30 June 2022 (see table below). The Committee was informed that the low female staff representation in UNSOS was attributable in part to the lower number of female candidates who applied for jobs in the professional areas of transportation, aviation, engineering, contingent-owned equipment and logistics. At the same time, UNSOS made every effort to improve gender parity through the expansion of its outreach activities. **The Advisory Committee notes the continued slight increase in the percentages of female staff members represented in the Support Office and trusts that UNSOS will further pursue its efforts to increase female representation among personnel of all categories (see A/76/760/Add.12, para. 40).**

### **Gender representation among United Nations Support Office in Somalia staff in 2021/22 and 2022/23, by category**

(Percentage)

<i>Staff category</i>	<i>2021/22 as at 30 June 2022</i>		<i>2022/23 as at 28 February 2023</i>	
	<i>Female staff</i>	<i>Male staff</i>	<i>Female staff</i>	<i>Male staff</i>
Assistant Secretary-General	100	–	100	–
D-2	–	100	–	100
D-1	–	100	46	54
P-5	16	84	25	75
P-4	29	71	35	65
P-3	31	69	38	62
P-2	100	–	100	–
Field Service (Principal level)	18	82	20	80
National Professional Officer	48	52	50	50
National General Service	32	68	31	69
International United Nations Volunteer	50	50	55	45
<b>Overall</b>	<b>32</b>	<b>68</b>	<b>33</b>	<b>67</b>



*Efficiency gains*

49. It is indicated in the budget proposal that UNSOS does not anticipate efficiency gains during the 2023/24 period ([A/77/746](#), para. 152). Upon enquiry, the Advisory Committee was informed that, by replacing fluorescent lights with light-emitting diode (LED) lights, installing timers for air conditioners and motion sensors for common areas, the mission had achieved greater energy efficiency, leading to a significant reduction in energy consumption compared with previous years. Estimated total energy saved from the above measures was approximately 3,609 megawatt-hours. However, due to the additional energy requirements for the construction and mobilization of additional infrastructure at UNSOS locations, fuel consumption had not decreased significantly. In addition, the collection of data on electricity generation had been a challenge and, as a result, UNSOS was installing field remote infrastructure monitoring for accurate and timely collection of data on electricity generation. **The Advisory Committee encourages UNSOS to explore efficiency gains from the implementation of various initiatives, including environmental projects, and trusts that information on future efficiency gains will be provided in the next budget proposal.**

## VI. Conclusion

50. The actions to be taken by the General Assembly with respect to the financing of the Office for the period from 1 July 2021 to 30 June 2022 are indicated in section V of the performance report ([A/77/684](#)). Upon enquiry, the Advisory Committee was provided with a breakdown of the amount of \$2,141,900 under other/miscellaneous revenue, as follows: (a) sale of fixed assets (\$36,300); (b) realized gain from exchange rates (\$538,800); and (c) refund of prior-period expenses (\$1,566,800). **The Advisory Committee recommends that the unencumbered balance of \$3,463,500 for the period from 1 July 2021 to 30 June 2022, as well as other revenue and adjustments amounting to \$10,646,300 from interest revenue (\$173,500), other/miscellaneous revenue (\$2,141,900) and the cancellation of prior-period obligations (\$8,330,900) for the period ended 30 June 2022, be credited to Member States.**

51. The actions to be taken by the General Assembly with respect to the financing of the Office for the period from 1 July 2023 to 30 June 2024 are indicated in section IV of the proposed budget ([A/77/746](#)). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$247,000 from \$556,707,900 to \$556,460,900. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$556,460,900 for the maintenance of the Office for the 12-month period from 1 July 2023 to 30 June 2024.**