



# General Assembly

Distr.: General  
14 December 2017

Original: English

## Seventy-second session

Agenda item 164

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

## Budget performance of the United Nations Support Office in Somalia for the period from 1 July 2016 to 30 June 2017

### Report of the Secretary-General

## Contents

	<i>Page</i>
I. Introduction . . . . .	4
II. Mandate performance . . . . .	4
A. Overall . . . . .	4
B. Budget implementation. . . . .	5
C. Mission support initiatives . . . . .	9
D. Regional mission cooperation . . . . .	9
E. Partnerships and country team coordination . . . . .	10
F. Results-based-budgeting frameworks . . . . .	10
III. Resource performance. . . . .	26
A. Financial resources . . . . .	26
B. Summary information on redeployments across groups . . . . .	27
C. Monthly expenditure pattern . . . . .	27
D. Other revenue and adjustments . . . . .	28
E. Expenditure for contingent-owned equipment: major equipment and self-sustainment . . . . .	28
F. Value of non-budgeted contributions. . . . .	28
IV. Analysis of variances . . . . .	29
V. Actions to be taken by the General Assembly. . . . .	32
VI. Summary of follow-up actions taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 71/311 . . . . .	33



## Summary

The total expenditure for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2016 to 30 June 2017 has been linked to the objectives of UNSOS through a number of results-based-budgeting frameworks.

UNSOS incurred \$570.2 million in expenditures for the reporting period, representing a resource utilization rate of 99.3 per cent (compared with \$512.3 million in expenditures in the prior period, representing a resource utilization rate of 99.8 per cent).

The increased requirements for uniformed personnel (\$9.7 million) were related mainly to higher-than-budgeted actual costs of the transportation of rations and to a revision of memorandums of understanding between the troop-contributing countries and the African Union Mission in Somalia (AMISOM) for the inclusion of additional major equipment.

The increased requirements for civilian personnel (\$6.6 million) were attributable mainly to accelerated recruitment to fill posts that had been approved for the 2016/17 period and for which a six-month recruitment period had been anticipated. The increased requirements for civilian personnel were also attributable to the increase in the salary scales for national staff.

The reduced requirements for operational costs (\$20.3 million) were due mainly to lower-than-budgeted expenditures for ground transportation, other supplies, services and equipment, communications and medical. The lower-than-budgeted expenditures under those operational classes of expenditure were offset in part by higher expenditures for facilities and infrastructure, air operations, information technology and consultants.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2016 to 30 June 2017)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	151 141.4	160 797.2	(9 655.8)	(6.4)
Civilian personnel	58 534.7	65 130.0	(6 595.3)	(11.3)
Operational costs	364 628.8	344 307.6	20 321.2	5.6
<b>Gross requirements</b>	<b>574 304.9</b>	<b>570 234.8</b>	<b>4 070.1</b>	<b>0.7</b>
Staff assessment income	4 896.7	5 585.3	(688.6)	(14.1)
<b>Net requirements</b>	<b>569 408.2</b>	<b>564 649.4</b>	<b>4 758.8</b>	<b>0.8</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>574 304.9</b>	<b>570 234.8</b>	<b>4 070.1</b>	<b>0.7</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
United Nations military contingents	70	42	40.0
African Union military contingents	21 586	21 500	0.4
African Union police	120	120	–
African Union formed police	420	279	33.6
International staff	375	261	30.4
National staff			
National Professional Officers	39	26	33.3
General Service	160	132	17.5
United Nations Volunteers	21	16	23.8
Government-provided personnel	6	2	66.7

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

<sup>b</sup> Based on monthly incumbency and approved monthly strength.

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

## I. Introduction

1. The proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2016 to 30 June 2017 was set out in the report of the Secretary-General of 4 March 2016 ([A/70/773](#)) and amounted to \$583,376,100 gross (\$578,316,100 net). It provided for 21,586 military contingent personnel and 540 police personnel of the African Union Mission in Somalia (AMISOM), including 420 in formed units; 400 international staff; 200 national staff (inclusive of 40 National Professional Officers); 21 United Nations Volunteers; and 6 government-provided personnel.
2. In its report of 2 May 2016, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$578,200,800 gross for the period from 1 July 2016 to 30 June 2017 (see [A/70/742/Add.14](#), para. 70).
3. The General Assembly, in its resolution [70/285](#), appropriated an amount of \$574,304,900 gross (\$569,408,200 net) for the maintenance of UNSOS for the period from 1 July 2016 to 30 June 2017. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate for the support provided to AMISOM was established by the Security Council in its resolution [1863 \(2009\)](#) and extended in subsequent resolutions of the Council. The mandate for the performance reporting period was provided by the Council in its resolutions [2289 \(2016\)](#), [2297 \(2016\)](#) and [2355 \(2017\)](#).
5. The United Nations Support Office for the African Union Mission in Somalia (UNSOA) was mandated to provide a logistical support package to AMISOM to support the efforts of the Government of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia.
6. The Security Council, in its resolution [2102 \(2013\)](#), decided to establish the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with UNSOA as a part of the integrated mission and, in its resolution [2093 \(2013\)](#), mandated UNSOA to provide mission support services to UNSOM. UNSOA provided administrative, financial and technical support to the integrated mission across Somalia. In its resolution [2358 \(2017\)](#), the Council extended the mandate of UNSOM until 31 March 2018.
7. The Security Council, in its resolution [2124 \(2013\)](#), requested UNSOA to support the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint Somali National Army operations with AMISOM. The Council also decided that funding for this support would be provided from an appropriate United Nations trust fund.
8. 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 UNSOS and also decided that UNSOS would be responsible for support for AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. The direct support for assistance to the Somali National Army would be funded from an appropriate United Nations trust fund, with UNSOS personnel

responsible for ensuring the delivery of the support package to the Somali National Army and its compliance with the human rights due diligence policy on United Nations support for non-United Nations security forces. In the same resolution, the Council decided to expand the support for AMISOM to include 70 AMISOM civilians and expanded the logistical support package to include reimbursement to troop-contributing countries for self-sustainment categories, namely, tentage, information and communications technology, catering, sanitary and cleaning materials, and furniture and stationery.

9. Following the adoption of Security Council resolution [2245 \(2015\)](#), in which the Council welcomed the intention of Member States to provide uniformed personnel and government-provided personnel to UNSOS in support of the delivery of its mandated tasks, the Secretary-General, in his letter dated 15 April 2016 to the President of the Security Council ([S/2016/350](#)), informed the Council of the intentions of the Government of the United Kingdom of Great Britain and Northern Ireland to deploy a national contingent of up to 70 military personnel to support UNSOS. The Council, through the President's letter dated 15 April 2016 ([S/2016/351](#)), took note of the information contained in the letter of the Secretary-General.

10. Within its overall objective, during the period covered by the present report, UNSOS contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

11. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2016/17 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

## **B. Budget implementation**

12. The reporting period was characterized by the consolidation of the expansion of AMISOM, as authorized by the Security Council in its resolutions [2124 \(2013\)](#) and [2245 \(2015\)](#), and the military offensive against Al-Shabaab.

13. Logistical support for AMISOM and UNSOM was provided by UNSOS through its headquarters and main logistics base in Mogadishu, as well as through offices and bases in Nairobi and Mombasa, Kenya, and support hubs in the AMISOM sectors in Somalia. The UNSOS Somalia-based operations supported the tactical areas of AMISOM, as well as the implementation of other AMISOM operations, while those based in Nairobi focused on policy, financial management, strategic planning, administrative functions and transactional back-office activities. In addition, during the reporting period UNSOS continued to implement its most recent staffing restructuring as well as the supply chain management strategy.

14. The main priorities of UNSOS for the reporting period related to the provision of the logistical support package in an integrated manner to enable AMISOM to implement its mandate, especially in its military campaign against Al-Shabaab, as well as to provide effective, responsive and efficient administrative, technical and logistical support to UNSOM.

15. Construction activities were focused on the operation and maintenance of AMISOM camps and other facilities and sector hubs, the limited construction of military camps and the construction of the new Mombasa Support Base, as well as the provision of water and waste-management services. The construction projects

progressed as follows: (a) the construction of staff accommodations compliant with minimum operating security standards was completed in Baidoa, Belet Weyne and Kismaayo (a temporary camp), whereas 90 per cent of the construction was completed in Dhobley, and construction in Baledogle was postponed owing to a change in priorities; (b) internal road work was completed in Mogadishu, whereas the work at Baidoa and Belet Weyne was postponed as a result of a change in priorities; (c) the drilling of two borewells in sectors 1 and 5 was completed, but there were delays in sectors 2, 3 and 4 owing to prevailing insecurity; (d) the construction of a perimeter wall and defence barriers in Mogadishu was completed; (e) waste management facilities were fully completed in Baidoa and 80 per cent completed in Dhobley, Baledogle and Belet Weyne, and the relocation of waste management facilities in Mogadishu was 40 per cent completed; (f) five bunkers and seven field kitchens were completed in Mogadishu, whereas construction in the sectors was postponed as a result of a change in priorities; and (g) phase II of the construction of the new Mombasa Support Base was delayed owing to delays in the procurement process.

16. UNSOS worked closely with AMISOM to establish specialized mission enabling units, which have heavy transport, combat engineering and explosive hazard management capacities, in two of the five sectors.

17. UNSOS provided engineering support to AMISOM at tactical locations in six sectors. UNSOS also provided support for construction projects in 11 AMISOM battalion headquarters. UNSOS camps and facilities were maintained in accordance with United Nations standards. The replacement of worn-out prefabricated units and the upgrading of perimeter defence structures were completed as planned. UNSOS-owned wastewater treatment plants and water purification plants were operated and maintained in accordance with mission operational standards. In addition, the installation of generators was completed, with the generators being fully functional in all locations, including sectors and forward operating bases, and 24.6 million litres of petrol, oil and lubricant were supplied to United Nations-owned generators.

18. Regarding geographic information systems, online interactive maps were updated and made available to the United Nations Mine Action Service, UNSOM, UNSOS and AMISOM and published on the UNSOS geoportal. Specialized mapping products for use in briefings, reports and analysis were created, updated and delivered. Topographical maps (1:50,000) produced by the United Nations Global Service Centre for key locations and regions throughout Somalia were updated, including forward operating areas of AMISOM and political areas for UNSOM. An additional 15 maps were produced for unplanned operations conducted by AMISOM and mission enabling units. Analyses of the terrain of key locations and regions in Somalia, including urban areas, bridges, airfields and mission support routes, incorporating information on man-made and natural features, were updated and maintained. UNSOS updated and maintained a geospatial tool to assist UNSOS and AMISOM force headquarters in their operations and enhance situational awareness by presenting a comprehensive understanding of relevant factors from the field that would allow UNSOS staff to monitor and analyse the various operational processes. Additional support was provided to the drought relief centre in Somalia, which was hosted by UNSOS.

19. Support in the area of ground transportation was aimed at acquiring, operating and maintaining United Nations and AMISOM/partner-owned vehicles and attachments. During the reporting period, UNSOS successfully supported the existing fleet. Moreover, 16.4 million litres of diesel were supplied to United Nations, AMISOM and contingent-owned vehicles in six locations.

20. UNSOS maintained and operated 4 fixed-wing aircraft, 13 logistics rotary-wing aircraft and 3 military helicopters provided to UNSOS through letters-of-assist

arrangements. Ten fixed-wing aircraft on standby arrangements for aeromedical evacuations were inspected and cleared as fit for purpose. In addition, UNSOS air assets performed 11,022 sorties and achieved 11,273 flight hours to transport 108,176 passengers and 8,722 metric tons of cargo.

21. In terms of support in the area of naval operations, UNSOS maintained and operated 10 United Nations-owned patrol boats used to secure inshore and over-water flight activities in Mogadishu. The fleet was reduced from 10 to 7 boats after 3 were decommissioned in June 2017.

22. With regard to communications and information technology services, UNSOS maintained its capacity in Mogadishu while strengthening existing structures and expanding services in the sectors.

23. UNSOS provided leased-line services between Mogadishu and Nairobi, Mombasa, the United Nations Logistics Base at Brindisi, Italy, and the United Nations Support Base in Valencia, Spain. In addition, Internet and communications services were provided in Mogadishu. UNSOS also provided support and maintenance of the satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOS and AMISOM headquarters in Nairobi, and the UNSOS forward support base in Mombasa. UNSOS continued to provide low-latency high-speed Internet in Mogadishu and discontinued the satellite link to Addis Ababa, at the request of the African Union, following the closure of its office in Nairobi.

24. Support and maintenance were also provided for voice-data connectivity between up to 12 AMISOM battalions and key AMISOM support locations, including the airport, the seaport, Villa Somalia, Somali University, the academy and K-4 sites in Mogadishu.

25. Strategic communications support for AMISOM, UNSOM and UNSOS, including media operations, production and enabling services, continued to be provided by UNSOS with the support of a commercial contractor. UNSOS provided 100 per cent uninterrupted strategic communications and public information services to UNSOM and AMISOM by enabling the continuous availability of contractual services throughout Mogadishu and the sectors.

26. Medical services continued to be an important aspect of the logistical support package provided to AMISOM. Support and maintenance were provided to 21 AMISOM level I clinics, 4 AMISOM level II hospitals (in Mogadishu, Baidoa, Belet Weyne and Dhobley), 1 UNSOS level II hospital in Mogadishu and 8 emergency and first aid stations. Maintenance of air evacuation arrangements for United Nations and AMISOM personnel was provided, including the provision of evacuation arrangements to level III, level IV and level V medical facilities in Nairobi, Kenya and Johannesburg, South Africa, and the monitoring of level III, IV and V medical care for 306 evacuated AMISOM personnel at contracted hospitals in Nairobi. Training was also provided to 200 AMISOM contingent medical personnel on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola, first aid, pre-hospital trauma life support and medical and laboratory equipment, and medical education programmes were continued in order to increase their capacity and capability. The operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all UNSOS personnel, in coordination with the United Nations Office at Nairobi, were also undertaken.

27. Security services were provided as follows: 24 hours a day, 7 days a week, in eight locations (Mogadishu, Kismaayo, Baidoa, Belet Weyne, Garowe, Hargeisa, Nairobi and Mombasa); close protection duty for senior mission leadership and visiting high-level officials, including on visits to field locations; the coordination of

880 ground convoy movements for UNSOS personnel visits to various AMISOM locations; and security support during AMISOM troop rotations within the troop-contributing countries as and when troops were rotated.

28. Training was provided to 2,702 AMISOM personnel on aviation firefighting, aviation security, movement control, communications and information technology, rations, catering, fuel, general supply, transport, maintenance, logistics processes and procedures, tactical combat, casualty care, emergency trauma bag, medical pre-hospital, the human rights due diligence policy, the prevention of sexual exploitation and abuse, and conduct and discipline. In addition, the coordination of the capacity-building requirements of 910 UNSOS staff; the implementation of a conduct and discipline programme for all UNSOS staff, including training, prevention, monitoring and recommendations on remedial action where misconduct had occurred; and the implementation of human rights due diligence policy training for all UNSOS staff at all duty stations were provided in order to monitor compliance with the policy.

29. Specialist analysis and advice on explosive mitigation during mobility planning and operations were provided through 11 Mine Action Service technical advisers embedded within AMISOM. Technical mentors provided training and mentoring services to AMISOM staff on improvised explosive device disposal and explosive ordnance disposal capabilities in all sectors. The Service also carried out explosive hazard-clearance operations in all sectors, specifically along key supply routes and in newly recovered areas, and provided information to AMISOM and UNSOS on hazardous areas to support AMISOM stabilization efforts.

30. UNSOS provided effective, responsive and efficient administration, technical and logistics support to UNSOM, as follows: (a) the administration of UNSOM civilian personnel; (b) the monthly preparation of financial accounts in accordance with the Financial Regulations and Rules of the United Nations, in coordination with the Regional Service Centre in Entebbe, Uganda; (c) the processing of travel expense claims and vendor payments; (d) the provision of procurement support to enable UNSOM to obtain goods and services through the management of contracts and the implementation of quarterly procurement plans; (e) the formulation of the budget for UNSOM for 2017 and the implementation and monitoring of its budget for 2016; and (f) the management and monitoring of the Trust Fund for Peace and Reconciliation in Somalia.

31. UNSOS continued to be affected by external factors similar to those that had existed in previous periods. First, continuing insecurity resulted in the slower-than-planned construction of the logistical support hubs in the sectors. The delays in construction projects had an impact across many service areas, including engineering, information and communications technology, and transport. Construction projects were also affected by changes in mission priorities in response to the prevailing security situation, which forced UNSOS to give priority to the construction of containerized accommodation compliant with minimum operating security standards. Main supply routes remained inaccessible, delaying the movement of equipment and assets and adversely affecting work progress. Second, the insecure environment forced UNSOS to continue to rely heavily on air assets to transport cargo. Finally, the African Union was able to deploy only 3 of the 12 military helicopters mandated and planned for the period, giving rise to operational limitations for AMISOM.

32. The security risk levels for the AMISOM-protected area at Mogadishu International Airport have remained high since the most recent assessment, conducted in May 2017. UNSOS continued to implement risk mitigation measures to improve safety and protection for all United Nations personnel within the airport and in Baidoa, Belet Weyne and Kismaayo.



33. The average actual vacancy rate for civilian personnel during the reporting period was 27.3 per cent of the authorized staffing level, representing an increase compared with the 13.9 per cent rate in the 2015/16 period. The main factor behind the increase was the establishment of 112 posts and positions for the 2016/17 period and the recruitment time taken to fill those posts.

### **C. Mission support initiatives**

34. UNSOS maintained its original strategy for providing support to AMISOM by combining in-house technical expertise with outsourced services provided by third-party commercial entities and by developing and utilizing its own capacity and that of AMISOM. UNSOS continued to engage in a variety of partnerships with AMISOM and contractors, in which each party provided relevant resources for the accomplishment of specific tasks. Those partnerships allowed UNSOS to operate more effectively in an unstable security environment, reduce staff requirements and other costs, enable AMISOM to have ownership of its support operations and support AMISOM capacity-building efforts.

35. United Nations entities continued to be present in areas in Hargeisa, Bosaso, Garowe, Galkayo, Mogadishu, Belet Weyne, Baidoa, Dollow and Kismaayo, and they remained exposed to Al-Shabaab terrorist threats and clan violence in those locations, particularly in southern Somalia, where most roads are inaccessible owing to the terrorist threat.

36. Although UNSOS continued to operationalize mission enabling units to support AMISOM efforts to open main supply routes, and AMISOM benefited from donated additional equipment and the mobility planning training provided by the Mine Action Service, significant challenges persisted and no further progress was reported in the opening of main supply routes compared with the previous period. The troop-contributing countries decided to limit their patrolling as a result of prevailing insecurity, which limited progress in opening and securing routes. As a result, UNSOS had to rely heavily on air operations for the delivery of life support rations to contingent personnel. In order to mitigate the impact of these demands on their planned activities, UNSOS and AMISOM have agreed on the importance of making the most effective use of available resources through the regular review of budgetary performance and major cost drivers to ensure that sustained logistical support for AMISOM remains consistent with operational priorities.

### **D. Regional mission cooperation**

37. UNSOS continued to provide UNSOM with administrative and logistical support, comprising the establishment and maintenance of office and accommodation facilities; health care; the establishment and maintenance of information and communications technology infrastructure; air, sea and ground surface transport operations; supply and resupply operations; mine action services; and security services. UNSOS also continued its cooperation and engagement with the United Nations Office to the African Union with respect to strategic issues concerning the African Union Commission.

38. The Regional Service Centre in Entebbe continued to provide regional support, including support for UNSOS, in the areas of benefits and payroll, financial reporting, vendor payments, entitlements and official travel, claims processing, and training and conference services.

## **E. Partnerships and country team coordination**

39. In order to ensure an effective partnership and joint planning and coordination of the delivery of logistical support to AMISOM and the Somali National Army, UNSOS continued to hold regular task force meetings with AMISOM. UNSOS also held meetings with ambassadors and representatives from Member States, African members of the Security Council, AMISOM troop-contributing countries and the chiefs of defence forces of Somalia, Ethiopia, Kenya and Uganda.

40. The UNSOS Joint Support Operations Centre continued to organize regular meetings with AMISOM to discuss logistics support, the status of main supply routes and the mode of delivery of supplies. The Chief of Service Delivery of UNSOS regularly chaired logistical update meetings with the Head of Mission Support of AMISOM. The Head of UNSOS regularly held meetings with the Special Representative of the Chairperson of the African Union Commission for Somalia and Head of AMISOM in the framework of the Senior Leadership Coordination Forum. The Head of UNSOS also had regular meetings with the AMISOM Force Commander and officials of the Federal Government of Somalia with a view to ensuring a coherent support response. In addition, the Head of UNSOS attended the AMISOM Military Operations Coordination Committee meetings held in Addis Ababa with the United Nations Office to the African Union, the African Union Commission, various partners and AMISOM troop-contributing countries for effective and improved coordination of the support mechanism.

41. Senior Leadership Coordination Forum meetings, which brought together the senior leadership of UNSOM, UNSOS and AMISOM, were held in Somalia to set strategic priorities and facilitate unified coordination.

## **F. Results-based-budgeting frameworks**

### **Component 1: provision of logistical support**

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

---

**Expected accomplishment 1.1:** Increased efficiency, responsiveness and effectiveness of the delivery of the United Nations logistics support package to AMISOM and the Somali National Army (SNA)

---

*Planned indicators of achievement**Actual indicators of achievement*

1.1.1 Completion of construction projects: construction of minimum operating security standards-compliant staff accommodation (Dhobley/Baledogle/Baidoa/Belet Weyne), internal road work (Mogadishu/Baidoa/Belet Weyne), borewells (sectors 1, 2, 3, 4 and 5), perimeter wall and defence barriers in Mogadishu, waste management facilities, bunkers and field kitchens (all sectors) and the construction of the new Mombasa Support Base (2014/15: not applicable; 2015/16: 20 per cent completed; 2016/17: 50 per cent completed)

Construction of staff accommodation compliant with minimum operating security standards has been fully completed in Baidoa, Belet Weyne and Kismaayo (a temporary camp), while 90 per cent of the construction has been completed in Dhobley. The construction in Baledogle has been postponed owing to a change in the priorities of the Support Office in response to the prevailing security situation, which forced UNSOS to give priority to the construction of containerized accommodation compliant with minimum operating security standards at locations where United Nations staff were already deployed

Internal road work has been completed in Mogadishu. The road work in Baidoa and Belet Weyne was postponed owing to a change in the priorities of the Support Office

The drilling of two borewells in sectors 1 and 5 has been completed. There were delays in sectors 2, 3 and 4 due to prevailing insecurity

Construction of a perimeter wall and defence barriers in Mogadishu has been completed

Construction of waste management facilities in Baidoa has been fully completed, while 80 per cent of the construction in Dhobley, Baledogle and Belet Weyne and 40 per cent of the relocation of waste management facilities in Mogadishu have been completed

Construction of five bunkers and seven field kitchens in Mogadishu has been completed. Construction in the sectors was postponed owing to a change in the priorities of the Support Office

Phase II of the construction of the new Mombasa Support Base was delayed owing to delays in the procurement process

1.1.2 Discrepancy between physical verification and records of non-expendable property is minimized (2014/15: 100 per cent; 2015/16: 99 per cent; 2016/17: 99 per cent)

Achieved. 99.3 per cent of the physical verification of the non-expendable property was reconciled with records

1.1.3 Reduction of inventory value of assets held in stock for more than 12 months (2014/15: 39 per cent; 2015/16: 20 per cent; 2016/17: 20 per cent)

UNSOS achieved a 24.5 per cent reduction in the value of assets held in stock for more than 12 months. The reduction in planned holdings was attributable to rigorous implementation of past audit recommendations aimed at strengthening asset management. In addition, UNSOS established the frequent review of its key performance indicators and operationalized inventory optimization practices

1.1.4 Increase in payload utilization rate for scheduled passenger flights (2014/15: not applicable; 2015/16: 85 per cent; 2016/17: 90 per cent)

The payload utilization rate for scheduled passenger flights was 48 per cent, owing mainly to the increased capacity of available air assets. In addition to the movement of passengers, the aircraft were used for the movement of general cargo. UNSOS also sought opportunities to improve the efficiency of its air assets within the limitations of meeting significant casualty evacuation requirements

1.1.5 AMISOM improvised explosive device defeat/explosive ordnance disposal capacity available in all sectors (2014/15: 12 teams operational across 6 sectors; 2015/16: 18 teams operational across 6 sectors; 2016/17: 18 teams operational across 6 sectors)

The Mine Action Service provided 18 specialized explosive ordnance disposal teams across 6 sectors. The 18 teams provided specialized improvised explosive device threat mitigation training sessions, equipment and mentorship to 34 AMISOM teams in 6 sectors (5 teams in sector 1, 11 teams in sector 2, 5 teams in sector 3, 3 teams in sector 4, 3 teams in sector 5 and 7 teams in sector 6). The specialized teams separately carried out 1,366 technical briefing sessions for AMISOM mobility operations and facilitated the movement of 2,193 AMISOM convoys

4 Mine Action Service multitasking teams operated in various districts, including Xudur, Dollow, Baidoa, Luuq, Berdale, Belet Weyne, South Galkayo, Dusa Marreb, Cadaado and Gellinsoor, in support of AMISOM stabilization efforts. The teams identified 563 locations and destroyed 415 explosive remnants of war in those locations. In addition, the teams verified and cleared 772,500 square metres of land and surveyed 4,087 kilometres of road

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Establishment of mission enabling units, comprising heavy transport, combat engineering and explosive hazard management, in all sectors	40 per cent	Of mission enabling units were established. UNSOS worked closely with AMISOM to establish specialized mission enabling units, comprising heavy transport, combat engineering and explosive hazard management, in 2 of the 5 sectors
Transition to reimbursement of catering, communications, cleaning and sanitation, furniture and stationery and tentage to troop-contributing countries through the self-sustainment framework, thus reducing the pressure on UNSOS procurement and logistics functions	No	AMISOM troop- and police-contributing countries were not able to provide for themselves the 5 categories of self-sustainment by the effective date of 1 June 2016. Only 1 of the troop-contributing countries complied with the required self-sustainment standards and was partially self-sustained as from 1 January 2017
Implementation of human rights due diligence policy training and monitoring, and sexual exploitation and abuse monitoring and capacity-building mechanisms	Yes	UNSOS and UNSOM personnel received human rights due diligence policy training, which has now been incorporated into the induction and refresher training syllabus. The joint United Nations-AMISOM working group on the human rights due diligence policy met every month to discuss human rights issues with reference to the policy. In addition, the United Nations Human Rights Due Diligence Policy Task Force, which included United Nations entities delivering support to AMISOM and the Somalia National Army, met 4 times and reviewed 5 risk assessments in 2016
Adoption of an environmental compliance management system as well as improvement of water and waste management systems	100 per cent	Of new wastewater systems were installed in Baidoa, while the installation in Belet Weyne was 80 per cent completed. Additional environmental management controls and oversight were implemented in all locations  A standard operating practice on environmental policy for UNSOM, UNSOS and support activities for AMISOM and an interim risk management plan for

wastewater were approved. UNSOS has 5 waste management and wastewater management systems posing minimum risk

### **Military and police personnel**

Emplacement, rotation and repatriation of an average strength of 22,126 AMISOM uniformed personnel	15,650	AMISOM uniformed personnel, comprising 15,304 military contingents, 79 AMISOM police and 267 AMISOM formed police personnel, were rotated out of Somalia
--	--------	--

Rotation of 9,209 troops, included in the above total, was conducted by AMISOM through a letter of assist

The planned rotation of 4,745 troops from 2 troop-contributing countries was cancelled at the request of the respective troop-contributing countries

Annual verification, monitoring and inspection of contingent-owned equipment in respect of 22,006 uniformed personnel (military and formed police) achieved in accordance with United Nations policy	100 per cent	Of the contingent-owned equipment deployed was verified, monitored and inspected
--	--------------	--

Storage and supply of fresh rations to support an average strength of 22,006 AMISOM uniformed personnel (military and formed police)	21,639	AMISOM uniformed personnel (on average) were provided with 18,130 tons of assorted food rations
--	--------	---

Storage and supply of 14 days' reserve combat rations and bottled water to support fully deployed strength of 22,126 AMISOM uniformed personnel	Yes	AMISOM uniformed personnel were provided with 14 days' reserve combat rations
---	-----	---

### **Civilian personnel**

Administration of an average of 621 civilian personnel, comprising 400 international staff, 200 national staff and 21 United Nations Volunteers	435	UNSOS staff (on average) were administered during the period, comprising 261 international staff, 158 national staff and 16 United Nations Volunteers
---	-----	---

### **Coordination and accountability mechanisms**

Verification of and accounting for 100 per cent of United Nations-owned equipment	99.7 per cent	Of United Nations-owned equipment was physically verified and accounted for; the remaining assets were in-theatre and not accessible
---	---------------	--

Annual verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM	Yes	Annual verification and inspection of United Nations-owned equipment on loan to AMISOM were conducted
--	-----	---

Yearly review of the UNSOS risk assessment and update of the operational risk register in conjunction with the resident auditor's office	No	The Office of Internal Oversight Services conducted an audit on business continuity for UNSOS and UNSOM and risk-based identification of areas for audit. The existing UNSOS risk register was not updated owing to lack of capacity, which is now being addressed through the recruitment and arrival of a Risk Management Officer
--	----	---

Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms, to AMISOM and the Somali National Army, through regular meetings with bilateral donors	Yes	The Head of UNSOS held meetings with ambassadors and representatives from France, Germany, the Netherlands, Sweden, Turkey, the United Kingdom, the United States of America and African members of the Security Council (Egypt, Ethiopia and Senegal), AMISOM troop-contributing countries and the chiefs of defence forces of Somalia, Ethiopia, Kenya and Uganda to coordinate support for AMISOM and the Somali National Army. In addition, the Head of UNSOS held meetings with both the leadership of AMISOM and the African Union Commission to discuss support issues and attended the London Conference on Somalia in May 2017 and meetings of the AMISOM Military Operations Coordination Committee, for which UNSOS provided support and strategic guidance in planning operations
Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM	Yes	<p>The Joint Support Operations Centre continued to organize regular meetings with AMISOM to discuss logistical support, the status of main supply routes and the mode of delivery of supplies. The Chief of Service Delivery of UNSOS regularly chaired logistical update meetings with the Head of Mission Support of AMISOM. The Head of UNSOS regularly had meetings with the Special Representative of the Chairperson of the African Union Commission for Somalia and Head of AMISOM in the framework of the Senior Leadership Coordination Forum. The Head of UNSOS also had regular meetings with the AMISOM Force Commander and officials of the Federal Government of Somalia with a view to developing a coherent support response</p> <p>In addition, the Head of UNSOS attended the AMISOM Military Operations Coordination Committee in Addis Ababa and held meetings with the United Nations Office to the African Union, the African Union Commission, various partners and AMISOM troop-contributing countries for effective and improved coordination of the support mechanism</p>
Coordination and joint planning between UNSOM and AMISOM to strengthen joint strategic resourcing priorities on a monthly basis	7	Senior Leadership Coordination Forum meetings that brought together the senior leadership of UNSOM, UNSOS and AMISOM were held in Somalia to set strategic priorities and to facilitate unified coordination. The meetings did not take place every month as planned, owing mainly to the absence of key figures at given times
<b>Facilities and infrastructure</b>		
Operation and maintenance services, including provision of camp services (waste collection and disposal, cleaning services, plant and equipment maintenance, building and facilities maintenance, pest and vector control, ground maintenance and landscaping) to	85 per cent	Of all camp operations and maintenance services, including pest vector controls and preventive and ground maintenance services, were completed at all locations. The lower-than-planned output was attributable to the delay in the completion of construction in Dhobley

19 camps in sector 1 for up to 8,330 uniformed personnel; 19 facilities in Mogadishu; 3 sector logistic hubs (Baidoa, Belet Weyne and Dhobley); 1 regional force headquarters, in Belet Weyne; and 4 civilian staff premises in 5 locations (Nairobi, the Mombasa Support Base, the Mombasa Logistics Base, Wilson Airport facilities and Jomo Kenyatta International Airport facilities)

Engineering support for AMISOM, comprising field defence supplies, water supply and power supply to up to 35 tactical locations in 4 sectors

Yes

UNSOS provided engineering support to AMISOM at the tactical locations in 6 sectors

Construction support (earth-moving and ground work) and provision of life support assets (prefabricated facilities, engineering tents, generators, water plants, wastewater plants, observation towers and fire detection systems) for the construction of up to 11 AMISOM battalion headquarters

Yes

UNSOS provided construction support and life support assets for 11 AMISOM battalion headquarters

Construction of field kitchens in Mogadishu (3), Baidoa (2), Belet Weyne (2), Baledogle, Dhobley, Kismaayo (2), Jowhar, Afgooye, Marka and Mahaday; 25 new boreholes in support of AMISOM in all 6 sectors; 11 hard-wall minimum operating security standards-compliant buildings; 1 twelve-room hard-wall minimum operating security standards-compliant building for UNSOS and AMISOM civilian personnel in Baidoa, Belet Weyne, Dhobley and Baledogle; phase II of a new logistics base at Mombasa International Airport; and internal asphalt roads in Mogadishu, Baidoa and Belet Weyne

7

Field kitchens were constructed in Mogadishu. The remaining field kitchens were not constructed owing to changes in the priorities of the Support Office

2

New boreholes were constructed in support of AMISOM in sectors 1 and 5. There were delays in sectors 2, 3 and 4 due to prevailing insecurity

No

Construction of 1 twelve-room hard-wall minimum operating security standards-compliant building was deferred owing to the changes in the priorities of the Support Office. Instead, containerized accommodations compliant with minimum operating security standards were installed in Mogadishu (320), Kismaayo (33), Belet Weyne (9), Baidoa (5) and Dhobley (5)

No

Phase II of the new logistics base at Mombasa International Airport did not commence owing to delays in the procurement process

Yes

Internal asphalt roads in Mogadishu have been completed. Road construction in Baidoa and Belet Weyne has not started owing to prevailing insecurity

Upgrading of camps and facilities, including replacement of worn-out prefabricated units and perimeter defence structures in Mogadishu

Yes

UNSOS camps and facilities have been maintained in accordance with United Nations standards. The replacement of worn-out prefabricated units and the upgrading of perimeter defence structures were completed as planned

Operation and maintenance of 25 wastewater treatment plants in 10 locations; 120 United Nations-owned water purification plants in 50 locations; and up to 390 United Nations-owned generators in up to 65 locations	80 per cent	Of UNSOS-owned wastewater treatment plants and water purification plants were operated and maintained in accordance with United Nations operational standards. In addition, the installation of the generators was completed
Storage and supply of 11.1 million litres of petrol, oil and lubricants for generators	24.6 million	Litres of petrol, oil and lubricant were supplied to United Nations-owned generators. The increased consumption was due to the additional accommodation facilities constructed during the period

### Geographic information system

Development and updating of 20 online interactive maps to enhance situational awareness, and development, updating and reproduction of 250 specialized mapping products for use in briefings, reports and analysis, for UNSOS, AMISOM and UNSOM	20	Online interactive maps were updated and made available to the Mine Action Service, UNSOM, UNSOS and AMISOM and published on the UNSOS geoportal
	250	Specialized mapping products for use in briefing sessions, reports and analysis were created, updated and delivered
Quality control, updating and field verification of 85 standard topographical line maps produced by the United Nations Global Service Centre Geographic Information System Centre; and creation, updating and maintenance of detailed terrain analysis of 50 key locations and regions in Somalia, including urban areas, bridges, airfields and mission support routes, incorporating information on man-made and natural features	100	Topographical maps produced by the United Nations Global Service Centre for key locations and regions throughout Somalia, including forward operating areas of AMISOM and political areas for UNSOM, were updated. The additional 15 maps produced were for the unplanned operations conducted by AMISOM and mission enabling units
	50	Analyses of the terrain of key locations and regions in Somalia, including urban areas, bridges, airfields and mission support routes, incorporating information on man-made and natural features, were updated and maintained
Updating and maintenance of a geospatial tool to assist UNSOS and AMISOM force headquarters in their operations and enhance situational awareness by presenting a comprehensive understanding of relevant factors from the field that will allow UNSOS to monitor and analyse logistical processes	Yes	UNSOS updated and maintained a geospatial tool to assist UNSOS and AMISOM force headquarters in their operations and enhance situational awareness by presenting a comprehensive understanding of relevant factors from the field that will allow UNSOS staff to monitor and analyse various operational processes. Additional support was provided to the drought relief centre in Somalia, which was hosted by UNSOS

### Ground transportation

Operation and maintenance of 917 items of United Nations-owned equipment, comprising 232 light passenger vehicles, 176 special-purpose vehicles, 8 ambulances, 17 armoured personnel carriers, 48 armoured vehicles, 82 items of engineering equipment, 74 items of material-handling equipment, 44 trailers and 236 vehicle attachments and other	861	United Nations-owned vehicles and attachments were operated and maintained, comprising:
	213	Light passenger vehicles
	128	Special-purpose vehicles
	8	Ambulances
	18	Armoured personnel carriers



vehicles; and maintenance of 1,039 items of contingent-owned equipment and 488 items of partner-owned equipment through 5 workshops in 5 locations	25	Armoured vehicles
	62	Items of engineering equipment
	62	Items of material-handling equipment
	29	Trailers
	1	Firefighting truck
	79	Mine Action Service vehicles
	236	Vehicle attachments and other vehicles
		26 UNSOS vehicles were written off as a result of severe chassis corrosion, major accidents and impacts from improvised explosive devices. In addition, 30 passenger vehicles from the Nairobi office were decommissioned to comply with the current policies on family duty stations and relocated to Mombasa for auction
	No	Maintenance and repair of items of contingent-owned equipment were carried out by troop-contributing countries because the items were categorized as wet-lease and subject to reimbursement to the Governments of the relevant troop-contributing countries
	351	Items of partner-owned equipment were operated and maintained, comprising:
	171	Multipurpose trucks
	91	Armoured personnel carriers
	3	Heavy motor vehicles
	7	Items of material-handling equipment
	72	Light passenger vehicles
	7	Items of engineering equipment
	4	Commercially contracted workshops maintained the United Nations-owned and partner-owned equipment in 4 locations (Mogadishu, Baidoa, Belet Weyne and Kismaayo)
	2	Troop-contributing countries' workshops maintained the contingent-owned fleet in 2 locations (Baledogle and Jowhar)
Operation of a daily shuttle service 7 days a week for an average of 174 (Nairobi), 268 (Mombasa) and 415 (Mogadishu) United Nations personnel per day from their accommodation to the mission area	40	Personnel shuttled per day in Nairobi for AMISOM medical evacuations, UNSOS medical teams visiting hospitals, predeployment training of personnel during police rotation and visiting African Union delegations
	53	Personnel shuttled per day in Mombasa for AMISOM training, delegations and staff

	120	Personnel shuttled per day in Mogadishu for airport transfers and staff movements between offices, locations and accommodation facilities
Supply of 19.6 million litres of petrol, oil and lubricants for ground transportation	16.4 million	Litres of diesel were supplied to United Nations, AMISOM and contingent-owned vehicles in 6 locations. The lower fuel consumption was due to the write-off of 26 vehicles and the decommissioning of 30 passenger vehicles, despite the increased operations in Kismaayo, Dhobley and Jowhar

### Air operations

Operation and maintenance of 4 fixed-wing and 12 rotary-wing aircraft, including 5 military-type helicopters, in Mogadishu, Baidoa, Belet Weyne and Wajir; and provision of support for 3 fixed-wing aircraft on standby arrangements	4	Fixed-wing aircraft were operated and maintained
	13	Helicopters for logistical operations were operated and maintained
	3	Military helicopters under letters of assist were deployed and operational. The other 2 are still under negotiation with troop-contributing countries
	2	Fixed-wing aircraft on standby arrangements were operational. 1 contract was not available owing to the long-distance positioning cost
	10	Fixed-wing aircraft on standby agreements for aeromedical evacuations were inspected and cleared as fit for purpose  In addition, UNSOS air assets performed 11,022 sorties and achieved 11,273 flights to transport 108,176 passengers and 8,722 metric tons of cargo
Supply of 11.8 million litres of petrol, oil and lubricants for air operations	11.3 million	Litres of petrol, oil and lubricants were supplied to the UNSOS air fleet

### Naval transportation

Operation and maintenance of 10 patrol boats and 22 outboard engines	10	United Nations-owned patrol boats were maintained to secure inshore and over-water flight activities in Mogadishu. The UNSOS fleet was reduced from 10 to 7 boats after 3 were decommissioned in June 2017
	8	Outboard engines were operated and maintained. The remaining 14 engines were held in stock
Supply of 47,300 litres of petrol, oil and lubricants for naval transportation	56,104	Litres of petrol, oil and lubricants for naval transportation were supplied. The increased consumption was due to additional maritime patrol services provided along the coastal line owing to prevailing insecurity

## Communications

Provision of: leased-line services between Mogadishu and Nairobi, Mombasa, the United Nations Logistics Base at Brindisi and Valencia; Internet services for Mogadishu (135 megabits per second) and expansion to sectors in Somalia; and television white-space technology for provision of low-cost Internet to AMISOM outside major hubs	Yes	UNSOS provided leased-line services between Mogadishu and Nairobi, Mombasa, and the United Nations Logistics Base at Brindisi and the United Nations Support Base in Valencia. In addition, Internet and communications services were provided in Mogadishu through 135-megabit fibre-optic cable
	No	Provision of low-cost Internet to AMISOM personnel outside major hubs through television white-space technology did not materialize owing to technical issues relating to the proof of concept. However, UNSOS provided commercial Internet service to Kismaayo, Baidoa, Belet Weyne, Garowe and Hargeisa
Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOS and AMISOM headquarters in Nairobi and the UNSOS forward support base in Mombasa; and provision of low-latency 150/150 Mbps high-speed Internet for Mogadishu and sites for Baidoa	Yes	UNSOS provided support and maintenance for a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOS and AMISOM headquarters in Nairobi and the UNSOS forward support base in Mombasa
	Yes	UNSOS continued to provide low-latency 150 Mbps high-speed Internet in Mogadishu and discontinued the satellite link to Addis Ababa at the request of the African Union, following the closure of its office in Nairobi
	No	UNSOS did not provide low-latency high-speed Internet to Baidoa owing to the limited time remaining in the pilot period of the system contract; hence, commercial services were utilized instead
Support and maintenance of voice-data connectivity between up to 25 AMISOM battalions and key AMISOM support locations, including the airport, the seaport, Villa Somalia, Somali University, the academy and K-4 sites in Mogadishu	13	AMISOM battalion locations (Kismaayo new airport, Kismaayo old airport, Baidoa, Belet Weyne, sector 1 headquarters, Jowhar, Baledogle, Afmadow, Ceel Baraf, Mombasa, Nairobi, Garowe and Hargeisa) were provided with support and maintenance of voice-data connectivity through satellite, terrestrial and radio communications systems
	Yes	UNSOS provided support to key AMISOM locations, including the Stadium and the Military Academy. Efforts were made to hand over the Somali University site during the reporting period, with the official handover to the Federal Government of Somalia carried out at the beginning of the 2017/18 period
Support and maintenance of 41 ultra-high-frequency (UHF) repeaters and transmitters and 9,522 trunking radios, including 120 base radios, 505 mobile radios and 5,000 handheld radios	19	UHF repeaters and transmitters were supported and maintained. The reduced number of outputs was due to the inability to open main supply routes and the unwillingness of the contractor and contingents to transport and escort containerized solutions to AMISOM strategic locations

	6,000	Trunking radios were supported and maintained. The reduced number of outputs was due to the roll-out of Tetra in strategic locations and the delays in the opening of main supply routes
	59	Base radios were supported and maintained. The reduced number of outputs was attributable to a change in AMISOM strategy and to the non-implementation of the Operation Juba Valley Corridor II project. In addition, AMISOM police units opted not to open radio rooms in the locations envisaged
	280	Mobile radios were supported and maintained. The reduced number of outputs was due to the return by AMISOM of some radios that were from damaged vehicles and whose return was not requested once the vehicles were replaced. In addition, troop-contributing countries were awaiting the outcome of the negotiations on the tripartite memorandum of understanding, which provides for self-sustainment under communications, before they requested United Nations-owned equipment
	5,494	Handheld radios were supported and maintained. The increased number of outputs was due to additional requests for radios from agencies, funds and programmes based in Somalia
Maintenance of up to 20 very small aperture terminal (VSAT) systems, up to 50 microwave links, 7 mobile containerized equipment rooms and up to 40 containerized communications systems	20	VSAT systems were maintained
	59	Microwave links were maintained. The increased number of outputs was due to an unplanned increase in the number of accommodations and offices, which required UNSOS to establish additional voice and data links
	7	Mobile containerized equipment rooms were maintained
	22	Containerized communications systems were maintained. The reduced number of outputs was due to the inability of AMISOM to open main supply routes and the unwillingness of the contractor and contingents to transport and escort containerized solutions to AMISOM strategic locations
<b>Information support management</b>		
Implementation of the second year of the ongoing 3-year systems contract for strategic communications, media operations, production and enabling services	Yes	The second year of the 3-year contract for strategic communications, media operations, production and enabling services was successfully implemented during the period, with satisfactory provision of services to AMISOM, UNSOM and UNSOS
100 per cent uninterrupted strategic communications services to UNSOM and AMISOM by enabling continuous availability of contractual services throughout Mogadishu and the sectors	100 per cent	Uninterrupted strategic communications and public information services were provided to UNSOM and AMISOM by enabling continuous availability of contractual services throughout Mogadishu and the sectors

## Information technology

Support and maintenance of up to 20 virtual servers, 1,594 computers and 323 printers in support of United Nations and AMISOM personnel, and of 5 local area networks and wide area networks in 9 locations	84	Virtual servers were supported and maintained. The increased number of outputs was due to the additional number of servers required by suppliers to run applications in support of physical security, telephone systems and Tetra applications, and to provide robust redundancy for data centres
	1,731	Computers were supported and maintained. The increased number of outputs was attributable to the higher number of assets issued to contractors, consultants and personnel in mission enabling units that were supporting UNSOS and AMISOM operations
	296	Printers were supported and maintained. The reduced number of outputs was due to efforts made by the Support Office to comply with the United Nations guideline of a 1:4 ratio
	7	Local area networks were supported and maintained. The increased number of outputs was attributable to the integration of the Mine Action Service network with UNSOS, which resulted in 1 extra network. In addition, a new network was created for the office in Kismaayo
Support and maintenance of 1,408 email accounts	1	Wide area network was supported and maintained
	1,005	Email accounts were supported and maintained. The reduced number of outputs was attributable to the clean-up of databases from defunct groups and inactive accounts. In addition, the United Nations Global Service Centre started to support AMISOM accounts separately, resulting in the removal of 504 mailboxes from UNSOS support

## Medical

Support and maintenance of 32 AMISOM level I clinics, 5 AMISOM level II hospitals (in Mogadishu, Baidoa, Belet Weyne, Dhobley and Kismaayo), 1 UNSOS level II hospital (in Mogadishu) and 8 emergency and first aid stations	Support and maintenance were provided for:	
	21	AMISOM level I clinics
	4	AMISOM level II hospitals, in Mogadishu, Baidoa, Belet Weyne and Dhobley
	1	UNSOS level II hospital, in Mogadishu, operated by a commercial vendor
	8	Emergency and first aid stations
A review of the medical facilities showed that 11 facilities did not meet United Nations level I standards. In addition, 1 AMISOM level II hospital in Kismaayo was not operational owing to the failure by troop-contributing countries to deploy the full component of level II medical personnel		

		In addition, the contractual arrangements with a level V medical facility in South Africa were continued
Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III, level IV and level V medical facilities in Nairobi and Johannesburg, South Africa; and provision and monitoring of level III, IV and V medical care of evacuated AMISOM personnel at contracted hospitals in Nairobi and Johannesburg	Yes  306	Air evacuation arrangements for United Nations staff and AMISOM personnel were maintained during the period, with 49 casualty and medical evacuation flights undertaken by the contracted flying doctor service  AMISOM personnel were evacuated (107 through a contracted air ambulance and 199 through UNSOS regular flights) to level III and IV medical facilities in Nairobi. 182 were later repatriated to their countries and 99 were redeployed back to Somalia to continue their tours of duty, while 25 were still admitted to the contracted medical facilities in Nairobi
	3	United Nations staff members were evacuated to Nairobi  In addition, a 16-member aeromedical evacuation team was maintained. The team performed 91 medical evacuation flights for 206 patients within Somalia
Provision of training to 400 AMISOM medical personnel from contingents on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola, first aid, pre-hospital trauma life support, medical and laboratory equipment and continuing medical education programmes to increase capacity and capability	200  30	AMISOM medical personnel received training and mentorship  United Nations staff and AMISOM personnel received dengue fever management training  In addition, AMISOM personnel participated in a training-of-trainers programme focused on advanced trauma life support and preparation of patients for evacuation. The training session was provided by the 16-member aeromedical evacuation team to ensure that the benefits of the training would cascade to all level II and level I facilities in the sectors
Operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all UNSOS personnel in coordination with the United Nations Office at Nairobi	Yes	HIV voluntary and confidential counselling and testing facilities were operated and maintained as part of the services covered by the memorandum of understanding between UNSOS and the United Nations Office at Nairobi. In addition, training for post-exposure prophylaxis was undertaken jointly by UNSOS, the Joint United Nations Programme on HIV/AIDS and the United Nations Office at Nairobi
<b>Security</b>		
Provision of security services 24 hours a day, 7 days a week, in 9 locations (Mogadishu, Kismaayo, Baidoa, Belet Weyne, Baledogle, Garowe, Hargeisa, Nairobi and Mombasa)	8	Locations (Mogadishu, Kismaayo, Baidoa, Belet Weyne, Garowe and Hargeisa, in Somalia, and Nairobi and Mombasa, in Kenya) were provided with security services
Provision of close protection duty to senior mission leadership and visiting high-level officials, including to field locations	439	Close protection services were provided to senior United Nations officials travelling to high- and very-high-risk areas in Somalia

Coordination of ground convoy movements at least twice every working day for UNSOS personnel visits to various AMISOM locations	880	Convoys were organized and supported for UNSOS and UNSOM in order to visit places outside AMISOM-protected areas
Provision of security support during AMISOM troop rotation within the troop-contributing countries as and when troops are rotated	8	AMISOM troop rotations were provided with security support services within the troop-contributing countries
<b>Training</b>		
Provision of training to 4,742 AMISOM personnel on aviation firefighting, aviation security, movement control, information and communications technology, rations, catering, fuel, general supply, transport, maintenance, logistical processes and procedures, tactical combat, casualty care, emergency trauma bag, medical pre-hospital, the human rights due diligence policy, prevention of sexual exploitation and abuse, and conduct and discipline	2,702	<p>AMISOM personnel were provided with predeployment training on many of the identified areas, such as information and communications technology, movement control and logistics</p> <p>UNSOS was unable to provide medical and aviation training owing to the unavailability of contracts for such training sessions</p>
Coordination of capacity-building requirements of 621 UNSOS staff	910	<p>UNSOS and UNSOM personnel received capacity-building and induction training</p> <p>The increase was due mainly to the provision of refresher training on Umoja, conduct and discipline and the prevention of sexual exploitation and abuse. The training sessions were undertaken for key staff in all duty stations</p>
Implementation of a conduct and discipline programme for all UNSOS staff, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	511	UNSOS and UNSOM staff and contractors were provided with conduct and discipline refresher training at all duty stations in Kenya and Somalia
Implementation of human rights due diligence policy training for all UNSOS staff at all duty stations in order to monitor compliance with the policy	206	UNSOS and UNSOM personnel were provided with human rights due diligence policy training, which has now been incorporated into the induction and refresher training syllabus. Module 1 of the training was provided by the UNSOM Human Rights and Protection Group
<b>Mine action services</b>		
Provision of specialist analysis and advice on explosive mitigation during mobility planning and operations through 11 Mine Action Service technical advisers embedded within the AMISOM mission (1), force (2), Integrated Support Office (2) and sector headquarters (6)	Yes	<p>The Mine Action Service provided specialized explosive ordnance disposal training sessions for 34 AMISOM teams in all 6 sectors (5 teams in sector 1, 11 teams in sector 2, 5 teams in sector 3, 3 teams in sector 4, 3 teams in sector 5 and 7 teams in sector 6). In addition, the Service provided and maintained 24 mine-protected vehicles, which are now embedded with AMISOM</p> <p>During the reporting period, the Mine Action Service was integrated into the AMISOM force and sector offices. Furthermore, Service specialists participated in</p>

		51 AMISOM-led meetings and seminars on improvised explosive devices to provide advice on improvised explosive device threat mitigation measures
Provision of technical mentors to train and mentor AMISOM on improvised explosive device disposal and explosive ordnance disposal capabilities in all sectors	Yes	Mine Action Service technical mentors were deployed at 36 AMISOM forward operating bases on 66 occasions to provide specialized improvised explosive device threat mitigation training sessions to 41 AMISOM teams for a total of 145 weeks. In addition, 8,165 AMISOM personnel were trained in separate specialized technical training sessions related to improvised explosive device threat mitigation. The mentors also conducted detailed technical assessments to strengthen security at 15 AMISOM forward operating bases against complex attacks
Explosive hazard clearance operations in all sectors, specifically along key supply routes and in newly recovered areas	2	Sectors (1 and 5) received explosive hazard management technical monitoring and combat engineering support from Mine Action Service mentors, who worked with UNSOS mission enabling units on main supply routes. 311 and 61 mission enabling unit-related tasks were supported in sector 1 and sector 5, respectively, which allowed the movement of 667 mission enabling unit vehicles. Mine Action Service mentors supported the completion of 340 tasks carried out by the Heavy Transport Unit to transport 10,755,095 kilograms of cargo
Provision of information to AMISOM and UNSOS on hazardous areas to support AMISOM stabilization efforts	Yes	9 Mine Action Service community liaison officers, in various locations, including Kismaayo, Afmadow, Dhobley, Dollow, Luuq, Baidoa, Berdale, Xudur, El Barde, Baraawe, Afgooye, Jowhar, Mahaday, Balcad, Belet Weyne, Buloburde, Matabaan, Dusa Marreb, Cadaado, Guriceel, South Galkayo, Ceel Gula and Gellinsoor, assessed 203 villages and 184 vulnerable points for explosive remnants of war contamination. Furthermore, the information on the 184 vulnerable points was provided to AMISOM for mobility and stabilization operations
Provision of explosive detection dog capability and capacity in each sector to search and signal explosive hazards in key government, United Nations and AMISOM buildings and infrastructure in AMISOM operational areas	Yes	Mine Action Service explosive detection dogs directly supported AMISOM in 120 locations in 6 sectors. The dogs carried out 13 searches in high-profile venues hosting important events. Furthermore, in all sectors, a total of 402 buildings, 52,114 items of luggage, 9,904,420 square metres of open ground, 286,906 square metres of building area and 7,269 vehicles were searched to reduce the probability of explosive threats



**Expected accomplishment 1.2:** Provision of effective, responsive and efficient administrative, technical and logistical support to UNSOM

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.2.1 UNSOM receives administrative, technical and logistical support to successfully implement its mandate	Achieved. UNSOM received full administrative support from UNSOS, both in Nairobi and in Somalia	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Administration of a maximum of 282 civilian UNSOM substantive personnel, comprising 161 international staff, 117 national staff and 4 United Nations Volunteers	217	UNSOM substantive personnel (on average) were administered during the period, comprising 126 international staff, 62 national staff, 4 United Nations Volunteers, 11 general temporary assistance staff and 14 government-provided personnel
Monthly preparation of financial accounts in accordance with United Nations financial rules and regulations in coordination with the Regional Service Centre in Entebbe	Yes	UNSOS prepared monthly financial accounts in collaboration with the Regional Service Centre in Entebbe
Processing of a minimum of 100 travel expense claims and 50 vendor payments per month in the implementation of financial support for UNSOM in coordination with the Regional Service Centre in Entebbe	Yes	UNSOS processed travel expense claims and vendor payments in collaboration with the Regional Service Centre in Entebbe
Provision of procurement support to enable UNSOM to obtain goods and services through the management of contracts and the implementation of quarterly procurement plans	Yes	Procurement support was provided through 230 purchase orders
Formulation of the budget for UNSOM for 2017 and implementation and monitoring of the budget for 2016	Yes	UNSOS supported formulation of the budget for UNSOM for 2017 in accordance with strategic guidance and instructions. The implementation and monitoring of the budget for 2016 were carried out on an ongoing basis
Management and monitoring of the Trust Fund for Peace and Reconciliation in Somalia for UNSOM	Yes	UNSOS managed and monitored the Trust Fund for Peace and Reconciliation in Somalia for UNSOM. UNSOS monitored a total of 4 projects and ensured their compliance with donors' requirements and the Financial Regulations and Rules of the United Nations. UNSOS also submitted reports requested by donors on a timely basis

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2016 to 30 June 2017)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	—	—	—	—
Military contingents	146 449.9	156 204.9	(9 755.0)	(6.7)
African Union police	132.9	77.8	55.1	41.5
African Union formed police units	4 558.6	4 514.5	44.1	1.0
<b>Subtotal</b>	<b>151 141.4</b>	<b>160 797.2</b>	<b>(9 655.8)</b>	<b>(6.4)</b>
<b>Civilian personnel</b>				
International staff	51 355.5	56 539.5	(5 184.0)	(10.1)
National staff	6 160.8	7 239.8	(1 079.0)	(17.5)
United Nations Volunteers	925.9	1 055.9	(130.0)	(14.0)
General temporary assistance	—	229.5	(229.5)	—
Government-provided personnel	92.5	65.3	27.2	29.4
<b>Subtotal</b>	<b>58 534.7</b>	<b>65 130.0</b>	<b>(6 595.3)</b>	<b>(11.3)</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	2 456.7	3 633.8	(1 177.1)	(47.9)
Official travel	2 649.5	2 804.1	(154.6)	(5.8)
Facilities and infrastructure	98 528.1	105 617.6	(7 089.5)	(7.2)
Ground transportation	54 241.6	38 789.7	15 451.9	28.5
Air operations	72 355.2	78 038.9	(5 683.7)	(7.9)
Naval transportation	311.1	1 184.8	(873.7)	(280.9)
Communications	29 162.0	20 709.5	8 452.5	29.0
Information technology	8 604.8	14 188.4	(5 583.6)	(64.9)
Medical	20 241.5	14 244.8	5 996.7	29.6
Special equipment	—	—	—	—
Other supplies, services and equipment	76 078.3	65 096.0	10 982.3	14.4
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>364 628.8</b>	<b>344 307.6</b>	<b>20 321.2</b>	<b>5.6</b>
<b>Gross requirements</b>	<b>574 304.9</b>	<b>570 234.8</b>	<b>4 070.1</b>	<b>0.7</b>
Staff assessment income	4 896.7	5 585.3	(688.6)	(14.1)
<b>Net requirements</b>	<b>569 408.2</b>	<b>564 649.4</b>	<b>4 758.8</b>	<b>0.8</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>574 304.9</b>	<b>570 234.8</b>	<b>4 070.1</b>	<b>0.7</b>

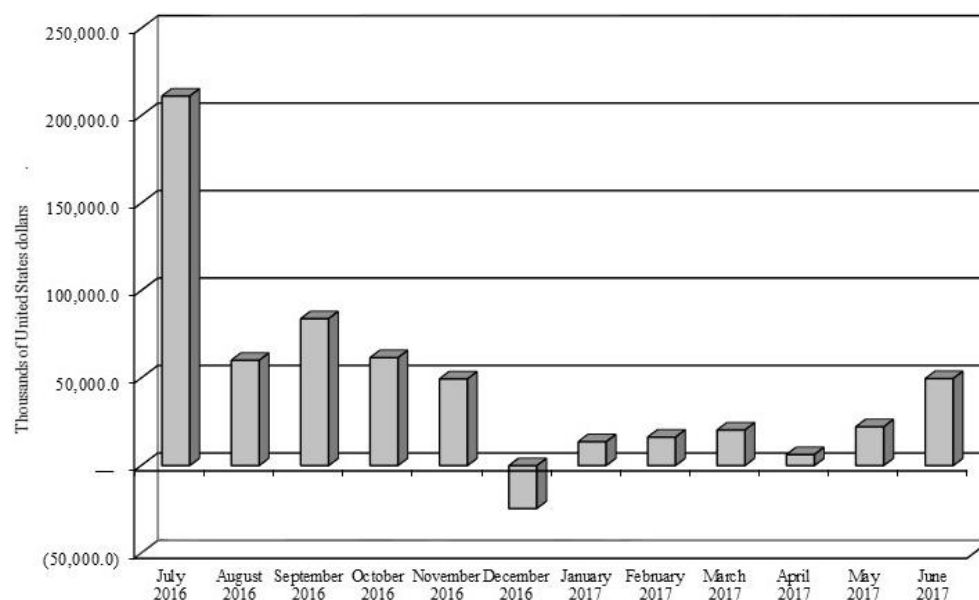
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	151 141.4	9 669.6	160 811.0
II. Civilian personnel	58 534.7	6 622.9	65 157.6
III. Operational costs	364 628.8	(16 292.5)	348 336.3
<b>Total</b>	<b>574 304.9</b>	<b>–</b>	<b>574 304.9</b>
Percentage of redeployment to total appropriation			<b>2.8</b>

43. During the reporting period, funds were redeployed to group I, military and police personnel, to cover the higher-than-budgeted actual costs of the transportation of rations and a revision of memorandums of understanding between troop-contributing countries and AMISOM for the inclusion of additional major equipment. Funds were redeployed to group II, civilian personnel, to cover the costs of the faster-than-anticipated recruitment to fill posts that had been approved for the 2016/17 period and for which a six-month recruitment period had been anticipated. The redeployment from group III, operational costs, was possible owing mainly to lower-than-budgeted expenditures for ground transportation, other supplies, services and equipment, communications and medical. Some of the lower-than-budgeted expenditures under those classes of expenditure were offset in part by higher expenditures for facilities and infrastructure, air operations, information technology and consultants.

## C. Monthly expenditure pattern



44. The peak in expenditures observed in July 2016 was due to the creation of commitments for the rations contract, construction projects and the rental of aircraft, as well as mine action services. In December 2016, UNSOS cancelled a number of commitments created during the first five months of the reporting period, following

a review of all its existing commitments with the aim of reprioritizing its resources to redirect funds towards higher-than-anticipated costs of the transportation of rations, air operations and salary payments for civilian personnel.

## D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	1 764.2
Other/miscellaneous revenue	130.1
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	10 594.0
<b>Total</b>	<b>12 488.3</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military observers	—
Military contingents	44 824.5
Formed police units	1 827.2
<b>Subtotal</b>	<b>46 651.7</b>
<b>Self-sustainment</b>	
Military contingents	3 476.0
Formed police units	916.2
<b>Subtotal</b>	<b>4 392.2</b>
<b>Total</b>	<b>51 043.9</b>

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	—
Voluntary contributions in kind (non-budgeted)	116 486.3
<b>Total</b>	<b>116 486.3</b>

<sup>a</sup> Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base, office locations, military camps and sector hubs in Somalia (\$115.6 million); and airport, embarkation and disembarkation fees waived (\$0.9 million).

## IV. Analysis of variances<sup>1</sup>

	<i>Variance</i>	
<b>Military contingents</b>	(\$9 755.0)	(6.7%)

45. The increased requirements were attributable mainly to: (a) rations (\$14.0 million), owing primarily to higher-than-budgeted actual costs of the transportation of rations (whereas after the amendment of the rations contract in 2015, it had been planned that the transportation of rations would be carried out using contractor-owned aircraft, as a result of the higher-than-anticipated costs of using such aircraft, UNSOS resumed using its own aircraft to deliver rations to areas that were not accessible by road starting in November 2016); (b) contingent-owned equipment: major equipment (\$9.2 million), owing primarily to the revision of memorandums of understanding between the troop-contributing countries and AMISOM for the inclusion of additional major equipment; and (c) standard troop cost reimbursement (\$0.7 million), owing primarily to the reimbursement of standard troop costs for an average of 42 United Nations military contingent personnel, which had not been budgeted for in the 2016/17 period.

46. The increased requirements were offset in part by reduced requirements for: (a) contingent-owned equipment: self-sustainment (\$10.7 million), owing primarily to the non-deployment of self-sustainment units by some of the troop-contributing countries; and (b) travel on emplacement, rotation and repatriation (\$3.8 million), owing primarily to the postponement of the rotation of troops from two troop-contributing countries in response to requests received from those countries.

	<i>Variance</i>	
<b>African Union police</b>	\$55.1	41.5%

47. The reduced requirements were attributable mainly to: (a) travel on emplacement, rotation and repatriation, owing to the lower actual number of troops rotated; and (b) rations, owing to the non-utilization of reserves of potable water.

	<i>Variance</i>	
<b>International staff</b>	(\$5 184.0)	(10.1%)

48. The increased requirements were attributable mainly to accelerated recruitment to fill approved posts. A six-month recruitment period for the filling of new posts was anticipated for the 2016/17 period.

	<i>Variance</i>	
<b>National staff</b>	(\$1 079.0)	(17.5%)

49. The increased requirements were attributable mainly to revised salary scales for National Professional Officers and national General Service staff in Kenya, effective 1 November 2016 and promulgated on 11 January 2017. On average, the salary scale for National Professional Officers increased from \$4,486 per month to \$4,606 per month, and the salary scale for national General Service staff increased from \$1,568 per month to \$1,632 per month.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	<b>(\$130.0)</b>	<b>(14.0%)</b>

50. The increased requirements were attributable mainly to the higher-than-budgeted actual average United Nations Volunteers allowance that came into effect during the reporting period and was applied retroactively as from July 2015.

	<i>Variance</i>	
<b>General temporary assistance</b>	<b>(\$229.5)</b>	<b>—</b>

51. The increased requirements were attributable mainly to the cost allocated to UNSOS with regard to the engagement of general temporary assistance positions related mainly to support activities for Umoja cluster 5 and Extension 2, including the decommissioning of Galileo.

	<i>Variance</i>	
<b>Government-provided personnel</b>	<b>\$27.2</b>	<b>29.4%</b>

52. The reduced requirements were due mainly to the higher actual average vacancy rate of 66.7 per cent compared with the budgeted vacancy rate of 15.0 per cent.

	<i>Variance</i>	
<b>Consultants</b>	<b>(\$1 177.1)</b>	<b>(47.9%)</b>

53. The increased requirements were attributable mainly to the recruitment of consultants to provide support in locations where it was not possible to deploy United Nations personnel owing to the unavailability of accommodation compliant with minimum operating security standards. Those consultants were required to enhance service delivery in-theatre for effective support during combat operations and as AMISOM operations evolved in multiple locations. The increased requirements were also attributable to the higher actual number of consultants (21 per month, as opposed to the budgeted number of 18) and the higher actual cost of consultants (an actual average cost of \$8,021, as opposed to the budgeted cost of \$7,213). The increased requirements were offset in part by reduced requirements for training consultants, owing mainly to the utilization of in-house capacity to provide training in the areas of Umoja, conduct and discipline, the prevention of sexual exploitation and abuse, and the human rights due diligence policy, which resulted in paying only for conference facilities, not for training consultants.

	<i>Variance</i>	
<b>Official travel</b>	<b>(\$154.6)</b>	<b>(5.8%)</b>

54. The increased requirements were attributable mainly to longer periods of staff travel during trips to the field, as it was not possible to deploy sufficient numbers of staff to the sectors owing to the unavailability of accommodation compliant with minimum operating security standards. The increased requirements were offset in part by the reduced daily subsistence allowance rates for staff travelling to Nairobi, Entebbe and Mombasa.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	(\$7 089.5)	(7.2%)

55. The increased requirements were due mainly to maintenance services, including cleaning services, ground and facilities maintenance, equipment maintenance and environmental services, provided for additional facilities constructed during the reporting period, as well as prefabricated facilities, and to the rental of premises. The increased requirements were offset in part by reduced requirements relating to petrol, oil and lubricants; the acquisition of generators and electrical equipment; and utilities and waste disposal.

	<i>Variance</i>	
<b>Ground transportation</b>	\$15 451.9	28.5%

56. The reduced requirements were attributable mainly to: (a) the lower actual average price of \$0.74 per litre compared with the \$1.07 per litre provided for in the 2016/17 period; (b) the lower actual operation and management fees of \$9.4 million compared with the \$14.6 million provided for in the 2016/17 period; and (c) the lower actual consumption of fuel of 16.4 million litres compared with the 19.6 million litres provided for in the 2016/17 period. The reduced requirements were also attributable to: (a) the operational decision to utilize requirements intended for the acquisition of vehicles towards the delivery of rations, the salaries of civilian personnel, maintenance services, aviation fuel and information technology; and (b) the lower actual number of vehicles that required repair and maintenance, owing to the 137 items of partner-owned equipment that were written off and 26 vehicles that were beyond economic repair as a result of severe chassis corrosion, major accidents and damage sustained from improvised explosive devices. The reduced requirements were offset in part by the higher actual costs of oil and lubricants of \$4.1 million compared with the \$1.1 million provided for in the 2016/17 period.

	<i>Variance</i>	
<b>Air operations</b>	(\$5 683.7)	(7.9%)

57. The increased requirements were attributable mainly to: (a) higher-than-budgeted administration, operation and management fees for aviation fuel, with respect to which UNSOS relied heavily on the contractor to provide adequate facilities for operating and managing the discharge of aviation fuel; (b) the use of UNSOS helicopters and aviation fuel to deliver rations starting in November 2016; (c) the implementation of a contract for an aeromedical medium utility helicopter with night-vision capability that was utilized in-theatre; and (d) three attack helicopters received from Kenya in December 2016 through letters-of-assist arrangements.

	<i>Variance</i>	
<b>Naval transportation</b>	(\$873.7)	(280.9%)

58. The increased requirements were attributable mainly to the acquisition of sea containers to be used as office facilities.

	<i>Variance</i>	
<b>Communications</b>	\$8 452.5	29.0%

59. The reduced requirements were attributable mainly to: (a) lower costs under commercial communications, owing primarily to the operational decision to utilize

requirements intended for commercial communications towards the delivery of rations, the salaries of civilian personnel, maintenance services, aviation fuel and information technology; and (b) a one-time arrangement with a vendor for the replacement of old units, which reduced requirements for spare parts.

	<i>Variance</i>	
<b>Information technology</b>	(\$5 583.6)	(64.9%)

60. The increased requirements were attributable mainly to the acquisition of networking equipment and software packages and the establishment of two additional networks, one for the office in Kismaayo and the other upon the integration under UNSOS of some of the activities previously carried out by the Mine Action Service.

	<i>Variance</i>	
<b>Medical</b>	\$5 996.7	29.6%

61. The reduced requirements were due mainly to: (a) the delay in the deployment of qualified medical personnel by troop-contributing countries to UNSOS-supported AMISOM medical facilities; (b) the availability of stocks from previous periods; and (c) a reduction in the number of AMISOM personnel injured.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	\$10 982.3	14.4%

62. The reduced requirements were attributable mainly to the consolidation of services, including camp management support, the management of camp services contracts and the management of fuel, assets and vehicles, in regional offices within UNSOS and to the operational decision to utilize requirements intended for other freight and related costs towards the delivery of rations, the salaries of civilian personnel, maintenance services, aviation fuel and information technology.

## V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$4,070,100 with respect to the period from 1 July 2016 to 30 June 2017;

(b) To decide on the treatment of other revenue for the period ended 30 June 2017 amounting to \$12,488,300 from investment revenue (\$1,764,200), other/miscellaneous revenue (\$130,100), and cancellation of prior-period obligations (\$10,594,000).



## **VI. Summary of follow-up actions taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [71/311](#)**

([A/71/836/Add.6](#))

<i>Request</i>	<i>Response</i>
The Advisory Committee will revert to the issue of the clear trend of the redeployment of resources into official travel in its consideration of the budget performance of the Support Office for 2016/17 (para. 44).	UNSOS notes that, although it still required a higher amount of resources than budgeted for official travel owing to the unavailability of sufficient accommodation compliant with minimum operating security standards, the trend is improving, with the increased requirements being 5.8 per cent higher than the budgeted amount in the reporting period, compared with 51.7 per cent higher than budgeted in the 2015/16 period.
Noting the progress being made in the construction of sector camps during 2016/17, the Advisory Committee looks forward to receiving information on the further deployment of UNSOS staff to the field (para. 45).	During the 2016/17 period, 59 per cent of UNSOS civilian staff were deployed in Somalia.