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

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

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2021 to 30 June 2022, which amounts to \$533,714,700.

The proposed budget in the amount of \$533,714,700 represents a decrease of \$16,893,900, or 3.1 per cent, compared with the apportionment of \$550,608,600 for the 2020/21 period.

During the period from 1 July 2021 to 30 June 2022, UNSOS will continue to help the Security Council to achieve the overall objective of provision of a logistical support package for the African Union Mission in Somalia (AMISOM), the United Nations Assistance Mission in Somalia (UNSOM) and the Somali security forces in joint operations with AMISOM.

The proposed budget provides for the deployment of 10 United Nations military personnel, 18,586 AMISOM military contingent personnel, 240 AMISOM police officers, 800 AMISOM formed police personnel, 368 international staff, 189 national staff, 20 United Nations Volunteers and 6 government-provided personnel.

The total resource requirements for UNSOS for the financial period from 1 July 2021 to 30 June 2022 have been linked to the UNSOS objective through a number of results-based budgeting frameworks, organized through the support component. The human resources of UNSOS, in terms of the number of personnel, have been attributed to the support component.

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

Financial resources

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

Category	Expenditure (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
Military and police personnel	133 340.6	136 659.4	146 716.5	10 057.1	7.4
Civilian personnel	86 133.6	86 364.2	91 751.1	5 386.9	6.2
Operational costs	303 016.0	327 585.0	295 247.1	(32 337.9)	(9.9)
Gross requirements	522 490.2	550 608.6	533 714.7	(16 893.9)	(3.1)
Staff assessment income	7 764.7	7 338.9	7 842.5	503.6	6.9
Net requirements	514 725.5	543 269.7	525 872.2	(17 397.5)	(3.2)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	522 490.2	550 608.6	533 714.7	(16 893.9)	(3.1)

Human resources^a

	<i>Military observers</i>	<i>United Nations military contingents</i>	<i>AMISOM military contingents</i>	<i>AMISOM police</i>	<i>AMISOM formed police unit</i>	<i>Inter- national staff</i>	<i>National staff^b</i>	<i>United Nations Volunteers</i>	<i>Government- provided personnel</i>	<i>Total</i>
Military										
Approved 2020/21	–	10	18 586	240	800	–	–	–	–	19 636
Proposed 2021/22	–	10	18 586	240	800	–	–	–	–	19 636
Net change	–	–	–	–	–	–	–	–	–	–
Component										
Provision of logistical support										
Approved 2020/21	–	–	–	–	–	368	189	20	6	583
Proposed 2021/22	–	–	–	–	–	368	189	20	6	583
Net change	–	–	–	–	–	–	–	–	–	–

^a Represents highest level of proposed strength.

^b Includes National Professional Officers and national General Service staff.

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

I. Mandate and planned results

A. Overall

1. The mandate for the logistical support package that is provided by the United Nations to the African Union Mission in Somalia (AMISOM) was established by the Security Council in its resolution [1863 \(2009\)](#). 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 Federal 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.

2. The mandate for the logistical support to AMISOM was extended and expanded by the Council in its resolutions [1872 \(2009\)](#), [1910 \(2010\)](#), [1964 \(2010\)](#), [2010 \(2011\)](#), [2036 \(2012\)](#), [2073 \(2012\)](#), [2093 \(2013\)](#), [2124 \(2013\)](#), [2245 \(2015\)](#), [2372 \(2017\)](#), [2431 \(2018\)](#), [2472 \(2019\)](#) and [2520 \(2020\)](#). The most recent extension of the mandate was authorized by the Council in its resolution [2520 \(2020\)](#), by which the Council extended the mandate until 28 February 2021. In the same resolution, the Council authorized an increase of United Nations support from 10,900 to 13,900 members of the Somali security forces, including an appropriate share of the state and federal police, who are formally integrated into the Somali security forces in line with the national security architecture and who are actively participating in joint or coordinated operations with AMISOM that directly implement the transition plan of the Federal Government of Somalia.

3. The Security Council, by its resolution [2102 \(2013\)](#), established 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. In its resolution [2540 \(2020\)](#), the Council extended the mandate of UNSOM until 31 August 2021.

4. In its resolution [2245 \(2015\)](#), the Security Council, in view of the expansion of UNSOA since its establishment, decided that UNSOA should bear the name United Nations Support Office in Somalia (UNSOS) and also decided that UNSOS would be responsible for providing support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM, with UNSOS personnel being responsible for ensuring the delivery of the support package to the Somali National Army and 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 various self-sustainment categories. UNSOS was also designated by the Council as a strategic enabler for the United Nations and the international community in Somalia.

5. Within its overall objective, UNSOS will, during the budget period, contribute to a number of expected accomplishments by delivering key outputs, shown in the results-based budgeting frameworks in subsection E of the present report. All of the proposed resources for the 2021/22 budget period are attributed to the support component, in line with the mandate of UNSOS.

6. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of UNSOS and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNSOS in terms of the number of personnel have been attributed entirely to the support component. Variances in the number of

personnel under the support component, compared with the 2020/21 budget, including reclassifications, have been explained.

B. Planning assumptions and mission support initiatives

7. Overall, UNSOS has succeeded in the implementation of its mandate by effectively supporting the mandates of AMISOM, as called for by the Security Council in its resolutions [2124 \(2013\)](#), [2245 \(2015\)](#), [2372 \(2017\)](#), [2431 \(2018\)](#), [2472 \(2019\)](#) and [2520 \(2020\)](#), and by enabling the expansion of UNSOM in Somalia and supporting its programmatic work.

8. UNSOS implements its mandate by utilizing a mix of service modalities, including a light staff footprint, commercial third-party vendors and the provision of in-theatre services by AMISOM troops under the provisions of memorandums of understanding. UNSOS has developed a memorandum of understanding with the Federal Government of Somalia for the provision of support to the Somali security forces. This tripartite agreement reflects the occasional assistance provided by UNSOS to AMISOM to deliver the support package to forward Somali security forces bases and provides for new joint UNSOS-Federal Government of Somalia mechanisms to enable and monitor the implementation of mutual accountability obligations for the management of United Nations-provided resources and the human rights due diligence policy.

9. During the 2020/21 period, UNSOS supported the deployment of 1,040 African Union police personnel, including 240 individual police officers and 800 police personnel in formed police units. Four of the five formed police units are fully deployed, and the fifth unit is expected to be deployed by early 2021, therefore provision is made for all five units in the proposed budget for the 2021/22 period.

10. Consistent with the Somali transition plan, during 2019 and 2020, AMISOM participated in joint operations with the Somali security forces in Lower Shabelle to dislodge Al-Shabaab from the strategic corridor linking Mogadishu to the south-west of the country. Four main towns – Sabiid, Bariirre, Awdheegle and Jannaale – were successfully recovered. The joint operation included a stabilization component to build on the military gains and support the extension of state-level services and early recovery activities. The Government recently reviewed the Somali transition plan and identified four operational objectives: (a) to degrade and disrupt the capability of Al-Shabaab to deploy improvised explosive devices; (b) to establish forward logistics hubs and bases that are closer to the area of operations in order to ensure predictability, quality assurance and the provision of critical support needs for the Somali National Army; (c) to execute key priority operational tasks, such as protecting population centres and critical infrastructure and sensitive sites, as well as securing the main supply routes and facilitating the safe movement of people, goods, government officials and humanitarian agents in areas of operations; and (d) for the Somali National Army to carry out sufficient force generation for Middle Shabelle in order to conduct joint operations with AMISOM. The revised plan identified operational activities in two phases, from December 2020 until December 2021, with the intention of opening key supply routes from Mogadishu to the regional centres in Baidoa and on to Diinsoor, in Kismaayo, Beledweyne and in settlements currently controlled by Al-Shabaab in the Juba Valley corridor. The plan also included securing the seaports at Xarardheere and Boosaaso and the handover and closure of certain forward operating bases and the opening of new ones. UNSOS support will therefore be required for infrastructure development and equipment, including the ongoing establishment of five AMISOM mission enabling units, comprising one per sector, and the adjustment to the security posture of AMISOM and the Somali security forces for voter registration and elections beginning in late 2020.

11. Assisted by a small number of United Nations expert military personnel embedded in UNSOS technical sections, UNSOS will continue to provide training and to conduct strategic movements in order to provide logistical support to the AMISOM sector hubs and select battalion locations. UNSOS remains fully engaged with the Somali security forces and AMISOM with regard to the evolving plans for reconfiguration and redeployment, and is a participant in the wider forum with international community partners known as the military coordination group, which is part of the comprehensive approach to security framework. This provides UNSOS with the opportunity to gain early understanding of possible adjustments to support requirements.
12. UNSOS continues to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Dhooble, Baidoa, Beledweyne, Jawhar and Baledogle. UNSOS launched mission enabling units in sectors 1 and 5, and expansion is planned for sectors 3 and 4 to increase the efficiency of delivery along the main supply routes. AMISOM continues to be responsible for carrying delivered goods forward from those points using its own capacity.
13. UNSOS is headed by an Assistant Secretary-General who oversees the Board of Inquiry Unit, the Conduct and Discipline Team, the Legal Affairs Unit, the Information Support and Management Section and the Safety and Security Section.
14. The Director of UNSOS reports to the Assistant Secretary-General and is responsible for the overall management of the three pillars of the Office (Operations and Resources Management, Service Delivery and Management and Supply Chain Management, which are headed by service chiefs). The Director of UNSOS also directly oversees the Aviation Safety Section, the Gender Affairs Unit, the Environmental Unit, the Occupational Safety and Health Cell, the Risk Management and Audit Response Unit and the Welfare Cell.
15. The Chief of Operations and Resources Management oversees the Budget and Finance Section, the Common Services Coordination Unit, the Field Technology Section, the Human Resources Section, the Integrated Mission Training Centre and the Mission Support Centre.
16. The Chief of Service Delivery Management oversees the Aviation Section, the Engineering and Facility Maintenance Section, the Life Support Services Section, the Medical Services Section, the Movement Control Section and the Transport Section.
17. The Chief of Supply Chain Management oversees the Acquisition Management Section, the Centralized Warehousing Section, the Claims Cell, the Performance Management Section and the Procurement Section.
18. In line with the recommendations of the independent review and subsequent staffing review of UNSOS, both of which took place in 2018, UNSOS completed the reorganization of its structure during the 2019/20 period and is in the process of stabilizing the new structure that is described above. The staffing review was aimed at clarifying whether UNSOS human resources capacities were appropriate to effectively support the implementation of the mandates of its primary clients, AMISOM and UNSOM, as well as to address existing gaps and risks. The review also sought to identify areas in which improvements to structures were required for more efficient service delivery. It examined the recommendations of the independent review and focused, in particular, on addressing the “pain point” areas that had been identified and mitigating administrative, operational and reputational risks.
19. Most of the recommendations of the staffing review were implemented in the form of the establishment of a net 18 international posts for the 2019/20 period, as well as a number of reassignments, redeployments and reclassifications. However,

UNSOS has determined that a small number of “pain point” areas remain in need of consideration. These needs are reflected in the proposed establishment of one international post and the reclassification of one international post, both within the Operations and Resources Management pillar.

20. In line with the proposal included in the report of the Secretary-General on the proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2021 to 30 June 2022 ([A/75/770](#), para. 116 and annex II), it is also proposed that all posts in the Global Procurement Support Section be transferred from peacekeeping mission budgets to the budget of the Regional Service Centre in Entebbe, including one post of Chief of Section, Contracts Management (P-5) from UNSOS, in the 2021/22 period.

21. The estimated resource requirements for the maintenance and operation of UNSOS for the 2021/22 financial period amount to \$533,714,700, a decrease of \$16,893,900, or 3.1 per cent, compared with the approved budget for 2020/21 of \$550,608,600. The estimates take into consideration the overall security situation and reflect reduced requirements under operational costs of \$32,337,900, or 9.9 per cent, attributable mainly to: (a) facilities and infrastructure; (b) other supplies, services and equipment; (c) ground transportation; (d) medical; and (e) air operations. The decreased requirements under operational costs are offset in part by increased requirements under military and police personnel of \$10,057,100, or 7.4 per cent, attributable mainly to increased requirements for contingent-owned major equipment and self-sustainment and to the anticipated full deployment by June 2021 of a fifth AMISOM formed police unit, as well as to increased requirements under civilian personnel of \$5,386,900, or 6.2 per cent, attributable mainly to revised salary scales for international and national staff, offset in part by reduced requirements for danger pay.

22. Owing to a mortar attack on the UNSOS/UNSOM compound at Aden Adde International Airport on 1 January 2019, and based on the United Nations Somalia programme criticality review, UNSOS moved 18 posts from Mogadishu to Nairobi in 2019. The airport was attacked again on 13 October 2019, and thus far another eight staff members have been redeployed to Nairobi. UNSOS is currently undergoing another review to determine which functions can be effectively undertaken from Nairobi.

23. Following the mortar attack, a review of the staffing footprint in Mogadishu was conducted and all personnel under the United Nations security management system were moved to accommodations with overhead protection. The earlier decision to expand the hardened accommodation programme was reinforced by attacks during the first quarter of 2020 and was further validated by the coronavirus disease (COVID-19) outbreak.

24. The UNSOS Centralized Warehousing Section continues to pre-position inventories in the warehouses in Kismaayo, Baidoa, Beledweyne and Jawhar, based on the requirements of the sectors. The warehouses, which are currently managed by a third-party contractor, aim to cater to the immediate requirements of each sector.

25. Provision has been made for the enhancement of existing infrastructure and the reinforcement of security measures at all operating locations in Somalia, including with regard to the finalization of ongoing construction projects in the sectors. The major construction projects during the establishment of the sector hubs have been completed. New construction projects will focus on: (a) critical security-related upgrades to numerous components of the facilities, including perimeter and access controls and bunkers; (b) the provision of overhead protection structures for the remaining soft-walled accommodations and office units; (c) environmental initiatives, including upgrades to components of the existing facilities to continue to

reduce the environmental footprint of the mission; (d) the installation of additional water treatment plants; (e) the opening of deep water wells at the forward operating bases in six sectors; (f) the installation of additional wastewater treatment plants to adequately treat wastewater generated; (g) the conversion of conventional power houses into synchronized power generation; (h) the installation of light-emitting diode (LED) lights, timers for air-conditioning units and movement sensors for lights to reduce energy; (i) the installation of solar energy to reduce reliance on fossil fuels; (j) upgrades to the equipment in the solid waste processing yards to enhance recycling capacity; (k) entering into a power purchase agreement for solar energy supply for the Baidoa camp; and (l) the enhancement of the facilities related to the welfare of United Nations staff and AMISOM personnel.

26. In line with the Administration's strategy, UNSOS will continue to adequately manage the wastewater and solid waste streams at all UNSOS sites; enhance the sorting of solid waste at the source to optimize waste recycling; install treated wastewater recycling systems to reduce freshwater usage for non-potable water needs; and enhance its tree-planting campaign at all United Nations-managed and AMISOM camps as part of its effort to mitigate desertification.

27. With regard to environmental sustainability, UNSOS will continue to promote positive consumer habits and increase awareness of environmental protection through sensitization activities, such as broadcasts, the sharing of best practices and the training of UNSOS, UNSOM and AMISOM personnel. UNSOS will continue to mentor AMISOM on environment management so as to reduce the overall mission environmental footprint. UNSOS will also promote a culture of individual staff environmental accountability and conscientiousness vis-à-vis reduced energy consumption. Furthermore, UNSOS will conduct regular environmental audits at all locations to ensure compliance with the United Nations environment policy. UNSOS will also continue to engage, as required, the services of external experts through the Rapid Environment and Climate Technical Assistance project to advance the environmental action plan.

28. UNSOS continues its efforts to reduce the environmental footprint in Somalia. The recycling programme using coloured bins will continue, as will the enhancement of the use of solar power throughout UNSOS-managed camps. The enhancement of shuttle service in Mogadishu and the introduction of shuttle service in the sectors have reduced the number of light passenger vehicles in use, which, in turn, reduces the quantity of fuel used for transportation and achieves a reduction in carbon emissions. UNSOS will continue to optimize the operation of the shuttle buses and to raise awareness on minimizing engine idling time to reduce fuel usage and carbon emissions. The synchronization of generators will be extended to more locations to ensure efficiency in load balancing, which is expected to result in the protection of equipment and in decreased consumption of service kits. The synchronization of generators brings great advantages, such as provision of the maximum output when the power demand peaks and minimum output when the load necessities are low. Hence, parallel generators increase the reliability of power systems and make them more efficient. UNSOS continues to reap the benefits of replacing the Boeing 737 aircraft with a Q400, which helps UNSOS execute operational tasks more efficiently.

29. UNSOS provided wastewater and solid waste management operations through a commercial contractor and procured incinerators, shredders, balers and weighbridges that have been installed and operationalized at the sector headquarters. A joint environment committee appointed by the United Nations and AMISOM will support and help management oversee environmental issues.

30. UNSOS will continue to mentor AMISOM uniformed and civilian personnel in environmental management, including waste management, at all of its locations in order to improve environmental performance and mitigate the environmental impact associated with its operations. UNSOS will also enhance the management of waste at the AMISOM forward operating bases through the deployment of barrel incinerators and portable dry toilets in order to improve environmental performance and mitigate the environmental impact associated with waste.

31. UNSOS will continue with its plans to reduce the vehicle fleet through the adjustment and enhancement of dispatch services in Mogadishu and the sectors.

32. Eight helicopters for logistical operations will continue to provide resupply support and serve AMISOM at locations where security escorts are not provided by AMISOM, and two medical evacuation helicopters will serve casualty and medical evacuation needs. Provision has also been made in the budget for the 2021/22 period for seven military helicopters, four fixed-wing aircraft, one dedicated aeromedical aircraft and one aircraft under global standby air charter arrangement.

33. UNSOS will continue to diversify its broadband services portfolio to strive for optimum levels of operational resiliency, low latency and qualitative Internet bandwidth solutions at lower costs. The O3b very small aperture terminal services and locally sourced Internet services will remain the primary and secondary wide area network connectivity sources, respectively, with Intelsat very small aperture terminal services acting as a hot standby in order to ensure the availability of network services for UNSOS and AMISOM offices mission-wide. The communications and technology services backbone, through the use of wireless and cabled solutions, will continue to be expanded across south-central Somalia in order to ensure secure communications to each of the AMISOM sector headquarters, battalions and forward operating bases. All major sites will have permanent communications and information technology infrastructure based on containerized data centres that serve to integrate all communications and information technology facilities. They are labelled semi-permanent, as UNSOS is in the process of migrating towards the cloud infrastructure in the next 12 months in order to reduce or completely eliminate the need for resource-intensive physical data centres on the ground. Efforts are also under way to include the implementation of various camp security or force protection measures – for example, the counter-rocket, artillery and mortar early warning system is already fully operational in Mogadishu as of August 2020, the second system in Kismaayo is expected to be in production in the first quarter of 2021 and the remaining three are expected to be installed in Dhoolbe, Baidoa and Jawhar during the second half of 2021, depending on the availability of engineering resources on the ground. Meanwhile, the static electronic countermeasures or counter-improvised explosive device systems are all expected to be in operation in the aforementioned sites by the third quarter of 2021.

34. For the 2021/22 budget period, UNSOS will continue the expansion of the Terrestrial Trunked Radio (TETRA) network, iridium push-to-talk satellite-based radio communication systems, high frequency radio networks and Radio Interoperability System networks to cover anticipated areas of joint operations between AMISOM and the Somali security forces during the implementation of the transition plan and the electoral cycle. There will be an increase in the information and communications technology footprint with, for example, the use of microwave links, very small aperture terminals and communications towers, in support of force multiplier initiatives for AMISOM in the areas of intelligence, surveillance and reconnaissance, as evidenced by the establishment of joint operations centres at sector, battalion and forward operating bases locations. UNSOS will continue to: (a) develop and implement renewable energy initiatives, for example solar, wind and smart batteries, in order to reduce reliance on fossil fuels to power the

communications houses; (b) conduct broader capacity-building initiatives to enhance interoperability between AMISOM and the Somali security forces at sector, battalion and forward operating locations through the effective use of various communications modes; and (c) support the ongoing development of the command, control, communications and intelligence (C3I) manual for AMISOM and the Somali security forces.

35. UNSOS will continue to support the communications initiatives of UNSOM, AMISOM and their partners, including by implementing a public information strategy in the period following the general elections held in 2020 and 2021. The initiatives will be related to the Somali transition plan, including the provision of increased support to the Somali security forces and the drawdown of AMISOM. UNSOS will also continue to carry out sensitization and awareness programmes around COVID-19, as it affects the implementation of client mandates. UNSOS will further continue to enable increased Somali participation in the delivery of public information services and strategic communications infrastructure, including the maintenance of transmitter sites that support community radios in Baidoa, Beledweyne, Kismaayo, Jawhar and Dhooble.

36. Critical level II medical facilities will be operated at all sector hubs by AMISOM. A level II medical facility will be operational in Mogadishu to enhance medical support for AMISOM and the Somali security forces. UNSOS will continue to provide level I clinic services for non-uniformed personnel through contractual arrangements in Mogadishu and to operate clinics in the sectors for non-AMISOM clients.

37. In order to promote occupational safety and health in the workplace, UNSOS conducted training for supervisors, staff and contractors on occupational safety and health awareness, hazard identification and the development of control and mitigation measures. UNSOS will continue to monitor the work activities of both clients and contractors in order to curb potential hazards at an early stage. UNSOS also published bespoke health and safety guidance in order to provide all of its client personnel with advice on health and safety standards in the workplace.

38. Through the promotion and implementation of welfare and recreation facilities and programmes, UNSOS will continue to enhance the quality of life for personnel deployed in Somalia.

39. UNSOS will, through the Mine Action Service located within UNSOS, implement mandated tasks and exercise its duty of care obligations by providing explosive hazard threat mitigation support to AMISOM in line with United Nations resolutions, the transition plan and other United Nations and government plans and frameworks. The Somali security forces do not currently receive adequately coordinated or comprehensive support from partners in this area, and UNSOS is maximizing opportunities for best practices and country-specific doctrines developed by the Mine Action Service for AMISOM to be shared as appropriate. The planned Mine Action Service initiatives and major projects include, inter alia, the provision of specialized analysis and advice on explosive hazard threat mitigation during mobility planning and operations; the provision of technical teams and specialized equipment to train and mentor AMISOM and the Somali security forces in improvised explosive device threat mitigation, explosive ordnance disposal and the effective management of small arms and light weapons, ammunition and explosives; the provision of explosive detection dog capability in each sector to search for and detect explosive hazards; the deployment of community-based explosive hazard disposal teams across all sectors; and the enhancement of the understanding on the part of AMISOM and the Somali security forces regarding the threat that is posed by

improvised explosive devices, in order that both of them might, in turn, implement the appropriate mitigation measures.

40. UNSOS will continue to train and mentor AMISOM personnel by providing enabling functions, including medical, signals, movement control, aviation safety and security, property management, warehousing, vehicle repair and recovery, water purification, waste management, environmental management, power generation and distribution, engineering plant operations and catering functions. All training support will be in compliance with the human rights due diligence policy. In addition, UNSOS will continue to monitor and evaluate predeployment training that is conducted by AMISOM troop- and police-contributing countries in order to ensure that the training is in compliance with the human rights due diligence policy.

41. UNSOS will continue its cost-recovery mechanism to recoup costs for services, including accommodations, office space, medical, aviation, communications and information technology, rental, maintenance and repair of vehicles, fuel, identification card issuance and training that are rendered to United Nations agencies, funds and programmes, non-governmental organizations, embassies and vendors. UNSOS will continue to charge administrative fees for the travel of passengers who are not from UNSOS, UNSOM or AMISOM who use UNSOS aircraft for international flights. External support shall be provided only where capacity is available.

42. It is expected that the capacity and capability of the Somali security forces will continue to grow progressively, with the support of the international community, to enable the Somali security forces to assume increased security responsibilities.

43. It is also expected that the political climate and the disposition of the Federal Government of Somalia will be sufficiently conducive to enable UNSOS to implement its mandated activities without undue procedural or bureaucratic hindrance. Freedom of movement of UNSOS staff, contractors and service providers is not anticipated to be adversely affected by the actions of authorities of the Federal Government of Somalia and federal member states.

44. It is further expected that the mandates of the Security Council for AMISOM and UNSOM will be extended through 2021/22 so that they will be able to play critical support roles for the Federal Government of Somalia in order to implement the electoral road map.

45. The UNSOS response to the demand by the Federal Government of Somalia for the current waste management plant to be relocated outside the Aden Adde International Airport is pending advice from the Federal Government of Somalia regarding potential alternative locations. UNSOS will seek to minimize the impact of this relocation. International community support for force generation, planning, training, sustainment and deployment and combat-mentoring of the Somali National Army, the Somali Police Force and Darwish and state-level forces is presumed to continue. Lack of such support could compromise the ability of the Somali security forces to take over national security responsibilities.

46. Further mortar attacks on the United Nations facilities in Somalia would result in increased requirements in order to fund mitigating measures, including the relocation of staff to Nairobi, which would extend the supply chain and could lead to other increased requirements.

C. Regional mission cooperation

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

48. Strategic aviation requirements, including aircraft contractual agreements and troop rotations, continue to be managed through cooperation with and in support of United Nations Headquarters in New York and the Strategic Air Operations Centre at Brindisi, Italy.

49. The United Nations Mission in South Sudan (UNMISS) will continue to support the operations of the Mombasa Support Base while continuing to benefit from the availability of the Base for the management of activities related to movement control for UNMISS.

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

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

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

D. Partnerships and country team coordination

53. To hone effective partnerships, further joint planning and improve and streamline the coordination and execution of the delivery of logistical support to AMISOM, UNSOM and the Somali security forces, UNSOS will continue to hold regular and ad hoc meetings with all partners at the strategic and operational levels to enable timely and transparent communication. These meetings will also ensure that UNSOS support is aligned with the prevailing priorities of all partners and that their decisions are informed by implications for required resources. In support of the implementation of the UNSOS mandate and under the strategic guidance provided by UNSOS senior management, the Mission Support Centre, through the Joint Support Operations Centre, the Somali National Army Support Unit and the Regional Coordination Unit, will continue to adequately engage with its mandated principal clients, which include AMISOM, UNSOM and the Somali security forces. For enhanced coordination of its support for AMISOM, the Joint Support Operations Centre will remain a joint AMISOM-UNSOS entity with staff from both entities collaborating and working side by side in a shared office space.

54. At the political level, the Head of UNSOS will conduct continuous consultations with African Union headquarters in Addis Ababa, as well as with the Special Representative of the Chairperson of the African Union Commission for Somalia and Head of AMISOM, the AMISOM Force Commander, representatives of troop- and police-contributing countries, the Federal Government of Somalia and the federal member states of Somalia, donors, members of the Security Council and members of the European Union, to mobilize and coordinate support at all levels for the delivery of the UNSOS mandate in Somalia. The Assistant Secretary-General will conduct

regular consultations with AMISOM, the Federal Government and the leadership of the Somali security forces to assist with the implementation of human rights due diligence policy-related risk mitigation measures that seek to manage and reduce the serious risks of human rights violations being committed during counter-terrorism and security operations conducted by United Nations-supported forces.

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

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

E. Results-based budgeting frameworks

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

Provision of logistical support

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

59. The Office of the Assistant Secretary-General is responsible for managing the strategic engagement of UNSOS with the African Union, AMISOM, troop- and police-contributing countries, Member States, partners and other interlocutors. The Office carries out the direction and management of UNSOS while ensuring that its strategic priorities are translated into client-focused mandate implementation. The Office is also responsible for ensuring that all support provided by UNSOS to AMISOM and the Somali security forces is in compliance with the human rights due diligence policy.

60. The support component is tasked with providing rapid, effective, efficient and responsible services to support the implementation of the UNSOS mandate through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to an authorized strength of 18,586 AMISOM military personnel, 1,040 AMISOM police personnel, 10 United Nations military personnel and 583 staff members, comprising 368 international staff, 189 national staff, 20 United Nations Volunteers and 6 government-provided personnel.

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

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

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to AMISOM and the Somali security forces	<p>1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2019/20: 91 per cent; 2020/21: ≥ 90 per cent; 2021/22: ≥ 90 per cent)</p> <p>1.1.2 Average annual percentage of authorized international posts vacant (2019/20: 8.7 per cent; 2020/21: 9.0 per cent; 2021/22: 9.0 per cent)</p> <p>1.1.3 Average annual percentage of female international civilian staff (2019/20: 24 per cent; 2020/21: ≥ 38 per cent; 2021/22: ≥ 38 per cent)</p> <p>1.1.4 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2019/20: 110; 2020/21: ≤ 78; 2021/22: ≤ 78)</p> <p>1.1.5 Average number of calendar days for post specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2019/20: 130; 2020/21: ≤ 120; 2021/22: ≤ 120)</p> <p>1.1.6 Overall score on the Administration’s environmental management scorecard (2019/20: 77; 2020/21: 100; 2021/22: 100)</p> <p>1.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019/20: 91 per cent; 2020/21: ≥ 85 per cent; 2021/22: ≥ 85 per cent)</p> <p>1.1.8 Compliance with the field occupational safety risk management policy (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)</p> <p>1.1.9 Overall score on the Administration’s property management index based on 20 underlying key performance indicators (2019/20: 1,972; 2020/21: $\geq 1,800$; 2021/22: $\geq 1,900$)</p> <p>1.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2019/20: 12 per cent; 2020/21: ≤ 20 per cent; 2021/22: ≤ 20 per cent)</p>

1.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

1.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2019/20: 97 per cent; 2020/21: ≥ 95 per cent; 2021/22: ≥ 95 per cent)

1.1.13 Improvised explosive device threat mitigation and explosive ordnance disposal capacity in support of AMISOM and joint operations between AMISOM and the Somali security forces in line with the transition plan (2019/20: 20 teams; 2020/21: 20 teams; 2021/22: 20 teams)

1.1.14 Percentage compliance with UNSOS compact commitments towards AMISOM (2019/20: 80 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)

1.1.15 Uninterrupted strategic communications and public information services to support AMISOM, UNSOM and UNSOS mandates, verifiable through their presence throughout the area of operations and 100 per cent achievement of contractual key performance indicators (2019/20: 85 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan in line with the Administration's environment strategy
- Oversight of the occupational safety and health risk management of UNSOS headquarters and sector headquarters
- Improved client-centricity and visibility throughout the supply chain process

Aviation services

- Operation and maintenance of 23 aircraft (6 fixed-wing and 17 rotary-wing)
- Provision of a total of 16,989 planned flight hours (13,149 from commercial providers and 3,840 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation
- Oversight of aviation safety standards for 23 aircraft and 144 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$533.7 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services up to a maximum strength of 577 authorized civilian personnel (368 international staff, 189 national staff and 20 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses for 577 civilian personnel and support for outside-mission training for 329 civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 131 mission sites at 7 locations
- Implementation of 10 construction, renovation and alteration projects, including various security-related works in sector hubs Kismaayo, Jawhar, Baidoa, Beledweyne, Dhooble and Baladogle
- Operation and maintenance of 424 United Nations-owned generators and 3 solar power sites
- Operation and maintenance of 44 United Nations-owned wastewater treatment plants at 7 locations and 238 United Nations-owned water purification plants at 72 locations
- Provision of waste management services, including liquid and solid waste collection and disposal at 131 sites
- Operation and maintenance of 45 United Nations-owned mobile and field kitchens in 37 locations
- Provision of engineering support for AMISOM (field defence supplies, water supply and power supply) at up to 79 forward operating bases in 6 sectors
- Provision of 772 (672 occupied and 100 new) standard-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp for personnel under the security risk system
- Provision of 480 small-scale containerized accommodations for contractors who live inside United Nations camps and who deliver day-to-day services, such as medical, security, aviation, facilities management, catering, communications and consulting services

Fuel management services

- Management of supply and storage of 33.7 million litres of fuel (12.6 million litres for air operations, 4.2 million litres for ground transportation, 16.8 million litres for generators and other facilities, and 0.1 million litres for marine operations) and of oil and lubricants across distribution points and storage facilities at 7 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 22 ultra-high frequency repeaters and transmitters and 4,398 trunking radios, including 3,520 handheld portable radios, 558 mobile radios for vehicles and 320 high-frequency radios
- Operation and maintenance of a network for voice, fax, video and data communication, including 28 very small aperture terminals, 1 phone exchange and 60 microwave links, as well as the provision of 387 satellite and 1,462 mobile phone service plans
- Provision of and support for 1,693 computing devices and 213 printers for an average strength of 2,099 civilian and uniformed end users, including connectivity of contingent personnel, as well as other common services, at 30 locations
- Support and maintenance of 22 local area networks (LAN) and wide area networks (WAN) at 25 sites
- Analysis of geospatial data covering 600,000 km², maintenance of topographic and thematic layers and production of 300 maps

- Operation and maintenance of 5 counter-rocket, artillery and mortar systems as well as 7 static and 8 mobile electronic countermeasures (counter-improvised explosive device) devices
- Operation and maintenance of 5 FM radio broadcast stations and 1 radio production facility
- Production of strategic communications services that support press and media operations; media monitoring and analysis; multimedia and print production and dissemination; community outreach and events management; and translation and interpretation for AMISOM and UNSOS

Marine operations

- Operation and maintenance of 11 boats and 25 outboard engines to patrol the shoreline for the security of UNSOS, UNSOM and AMISOM and other occupants at the Aden Adde International Airport complex

Medical services

- Oversight of 21 level I clinics and 4 level II clinics/medical facilities at 25 locations in Somalia
- Maintenance of contractual service arrangements with 5 level III hospitals in Nairobi and 1 level IV hospital in South Africa
- Maintenance of mission-wide land and air evacuation arrangements and maintenance of a 21-member aeromedical evacuation team for medical evacuations inside and outside Somalia when required
- Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all personnel
- Provision of HIV-sensitization programmes, including peer education, for all personnel
- Provision of reverse transcription polymerase-chain reaction (RT-PCR) COVID-19 testing services at the UNSOS COVID-19 laboratory located at the UNSOS Level I-plus facility for United Nations staff and other clients, including AMISOM
- Management of the United Nations isolation facility in Mogadishu, with a 3-bed intensive care unit and a 7-bed high-dependency unit capacity
- Provision of training in infection prevention and control and appropriate and adequate personal protective equipment for all medical personnel and patients in United Nations and AMISOM-supported medical facilities
- Provision of training to 500 AMISOM medical personnel through continuing medical education

Mine action

- Provision of explosive hazard management and improvised explosive device threat mitigation capacity in all sectors, through technical advisers embedded in sector and force headquarters; a tailored package of training, mentoring and specialized equipment relevant to each sector; technical advice for the mission enabling units; explosive-detection dogs and explosive hazard clearance capacity; and enforcement of the capability of AMISOM and the Somali security forces to mitigate the threat posed by improvised explosive devices in joint operations, in line with the transition plan

Security

- Provision of round-the-clock security services at the following locations: Mombasa Support Base, Nairobi, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar
- Provision of close protection for 1 senior United Nations official and visiting high-level officials
- Coordination of ground convoy movements at least twice every working day for UNSOS personnel to visit various AMISOM locations

- Conduct of a total of 272 security awareness briefings for mission personnel and provision of 28 Safe and Secure Approaches in Field Environments training programmes
- Provision of 2,000 security advisories and incident reporting to all UNSOS personnel
- Provision of security support at UNSOS locations in Mogadishu and sectors

Supply chain management services

- Provision of planning and sourcing support for the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 3,000 tons of cargo within the UNSOS area, including 1,000 tons of air cargo, 4,596 cubic metres of loose cargo stock and 2,000 tons of containerized cargo
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold, in line with delegated authority
- Provision of warehouse and yard operation services and inventory planning support and related services at seven locations (Mogadishu, Baidoa, Beledweyne, Jawhar, Kismaayo, Mombasa and Nairobi)

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum authorized strength of 18,586 AMISOM military contingent personnel, 240 AMISOM police officers, 800 AMISOM formed police personnel and 10 United Nations military personnel
- Inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for an authorized strength of 10 United Nations uniformed personnel and 19,386 AMISOM uniformed personnel (military and formed police units)
- Supply and storage of rations, combat rations and water for an average strength of 10 United Nations uniformed personnel and 19,626 AMISOM uniformed personnel
- Support for the processing of claims and entitlements for an average strength of 10 United Nations uniformed personnel, 19,626 AMISOM uniformed personnel and 6 government-provided personnel
- Provision of training and capacity-building support (including predeployment, in-mission and on-the-job training) to 2,500 AMISOM military personnel, including on aviation security, aviation firefighting, movement control, communications and information technology, rations, catering, fuel, general supply, transport, logistics, the human rights due diligence policy, sexual exploitation and abuse, conduct and discipline and environmental management

Vehicle management and ground transport services

- Operation and maintenance of 760 United Nations-owned vehicles (133 light passenger vehicles, 174 special-purpose vehicles, 8 ambulances, 40 armoured personnel carriers, 52 armoured vehicles and 353 other specialized vehicles, trailers and attachments and items of material-handling and engineering equipment) and 68 Mine Action Service fleet vehicles through 5 workshops in Somalia and 2 in Kenya
- Repair and maintenance of 231 items of partner-owned equipment (28 light passenger vehicles, 73 special purpose vehicles, 8 ambulances and 73 armoured personnel carriers, as well as 27 other specialized vehicles, trailers and attachments and 22 items of material-handling equipment)
- Operation of 690 items of miscellaneous transport equipment monitored by the CarLog system
- Operation of local transportation for a monthly average of 3,350 passengers in Mogadishu, 48 passengers in Mombasa and 161 passengers in Nairobi

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.2 Provision of rapid, effective, efficient and responsive administrative, technical and logistical support services for UNSOM	<p>1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2019: 93 per cent; 2020: 100 per cent; 2021: 100 per cent)</p> <p>1.2.2 Average annual percentage of authorized international posts vacant (2019: 18 per cent; 2020: 11 per cent; 2021: 13 per cent)</p> <p>1.2.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2019: 88; 2020: ≤ 100; 2021: ≤ 100)</p> <p>1.2.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2019: 167; 2020: ≤ 120; 2021: ≤ 120)</p> <p>1.2.5 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019: 91.9 per cent; 2020: ≥ 90 per cent; 2021: ≥ 90 per cent)</p> <p>1.2.6 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2019: 100 per cent; 2020: 100 per cent; 2021: 100 per cent)</p> <p>1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2019: 97 per cent; 2020: ≥ 98 per cent; 2021: ≥ 98 per cent)</p> <p>1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2019: 100 per cent; 2020: 100 per cent; 2021: 100 per cent)</p>

Outputs

Aviation services

- Operation and maintenance of a total of 4 aircraft (2 fixed-wing and 2 rotary-wing)
- Provision of a total of 1,428 planned flight hours from commercial providers for passenger and cargo flights
- Oversight of aviation safety standards for 4 aircraft

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a net budget of \$103.4 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 362 civilian personnel (184 international staff, 129 national staff, 38 United Nations Volunteers, 3 international general temporary assistance positions and 8 national temporary assistance positions), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Fuel management services

- Management of supply and storage of 4.9 million litres of petrol (1.3 million litres for air operations, 0.4 million litres for ground transportation and 3.2 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 5 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 365 handheld portable radios and 65 mobile radios for vehicles
- Provision of and support for 423 computing devices and 77 printers for an average strength of 330 civilian and uniformed end users, in addition to 20 computing devices for connectivity of contingent personnel, as well as other common services

Security

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

Supply chain management services

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

Uniformed personnel services

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

Vehicle management and ground transport services

- Operation and maintenance of 140 United Nations-owned vehicles (55 light passenger vehicles, 8 special-purpose vehicles, 2 armoured personnel carriers, 73 armoured vehicles and 2 items of material-handling equipment for UNSOM camps)

External factors

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

Table 1
Human resources: provision of logistical support component

Category	Total								
I. Government-provided personnel									
Approved 2019/20									6
Proposed 2020/21									6
Net change									–
II. Civilian staff									
	International staff							United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff ^a		
Office of the Assistant Secretary-General									
Approved 2020/21	1	–	10	8	34	53	26	–	79
Proposed 2021/22	1	–	10	8	34	53	26	–	79
Net change	–	–	–	–	–	–	–	–	–
Office of the Director of UNSOS									
Approved 2020/21	–	1	7	3	6	17	4	1	22
Proposed 2021/22	–	1	7	3	6	17	4	1	22
Net change	–	–	–	–	–	–	–	–	–
Operations and Resources Management pillar									
Approved 2020/21	–	1	20	19	66	106	37	4	147
Proposed 2021/22	–	1	21	18	67	107	37	4	148
Net change	–	–	1	(1)	1	1	–	–	1
Service Delivery Management pillar									
Approved 2020/21	–	1	22	31	70	124	56	13	193
Proposed 2021/22	–	1	22	31	70	124	56	13	193
Net change	–	–	–	–	–	–	–	–	–
Supply Chain Management pillar									
Approved 2020/21	–	1	14	11	42	68	66	2	136
Proposed 2021/22	–	1	13	11	42	67	66	2	135
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Total									
Approved 2020/21	1	4	73	72	218	368	189	20	577
Proposed 2021/22	1	4	73	71	219	368	189	20	577
Net change	–	–	–	(1)	1	–	–	–	–

^a Includes National Professional Officers and national General Service staff.

Civilian staff: no change in the number of posts or positions

63. The proposed changes in the staffing component for the 2021/22 period are summarized as follows: (a) the establishment of 1 international post; (b) the

reclassification of 1 international post; (c) the abolishment of 1 international post; and (d) the reassignment of 1 international post.

Operations and Resources Management pillar

International staff: net increase of 1 post

Budget and Finance Section

64. The UNSOS Budget and Finance Section comprises 21 staff in Mogadishu and Nairobi (1 P-5, 1 P-4, 2 P-3, 1 P-2, 5 Field Service (FS), 1 National Professional Officer and 9 national General Service). The Section is mandated to manage three separate budgets, collectively exceeding \$650 million (\$503 million of which comprises civilian personnel and operational costs): (a) the UNSOS assessed contributions budget (approved 2020/21: \$551 million), which operates according to the peacekeeping financial period of July–June; (b) the UNSOM budget (approved 2021: \$103 million), which operates according to the regular budget period of January–December; and (c) the budget for the cost-recovery activities, which UNSOS is mandated to provide to the international community in Somalia (\$3 million). UNSOS serves as the support component for both AMISOM and UNSOM, which does not have its own separate budget and finance section.

65. The 2018 civilian staffing review of UNSOS identified the Budget and Finance Section as one of the “pain point” areas in need of additional staffing in order to be able to implement their mandates. For the 2019/20 period, a new P-3 Finance and Budget Officer post was approved, and a P-2 post was moved to UNSOS from the Field Operations Finance Division, in line with the management reforms. However the Section remains significantly underresourced at the higher P-4 level, especially considering: (a) the intensive and sometimes overlapping budget preparation and review cycles for both the regular and the peacekeeping budgets; (b) the liquidity situation for the regular budget, which placed great demand for careful financial planning and execution to align with cashflow; (c) the complexity of managing the cost-sharing arrangement between the UNSOS and UNSOM budgets to ensure equitable cost sharing and accurate cost attribution; and (d) the security and COVID-19 situations, both of which make ever more difficult the management of financial commitments related to major construction and acquisition projects during the 12-month budget period. Given the above, as well as the four-week rest and recuperation cycle in Somalia, which necessitates regular absences from work for much of the Somalia-based staff of the Section, it is imperative that the Section be sourced with additional staffing at the P-4 level, in line with other peacekeeping and special political missions of comparable size and complexity.

66. In the light of the above, reclassification to the P-4 level is proposed for one post of Finance and Budget Officer (P-3). The reclassification would enable all three budgets to be managed jointly by a team of P-4 staff, one in Mogadishu and one in Nairobi, both of whom, irrespective of leave and rest and recuperation cycles, would have seamless and complete knowledge of and responsibility over all three budgets, from development, submission and legislative review, all the way through implementation and final reporting.

67. Approval of the proposed reclassification would bring the staffing of the consolidated UNSOS/UNSOM Budget and Finance Section more into line with the staffing of many operations of comparable scope. The combined UNSOS/UNSOM operational cost totals \$376 million but is supported by only one P-4. If the proposed reclassification were not approved, the Section would risk failing to provide seamless and accurate service to its clients, including the Office of the Controller, the Advisory Committee on Administrative and Budgetary Questions and the legislative bodies, in the preparation of budget and performance reports and of responses to questions from

hearings. The Section would also risk becoming increasingly susceptible to audit exposure owing to gaps in financial management staffing, especially in both of the countries that encompass the UNSOS theatre of operations.

Human Resources Section

68. The Human Resources Section serves as a strategic adviser and enabler for the mandates of UNSOS and UNSOM, for which UNSOS serves as the support component. The Section performs a critical role in the staffing activities of UNSOS and UNSOM by, inter alia: (a) ensuring that their staffing tables and organizational structures are aligned with their mandates; (b) managing their selection and appointment of staff and ensuring compliance with the performance management frameworks; (c) providing policy and operational support for the administration of benefits and entitlements; (d) initiating and delivering special projects in client outreach and collaborating on initiatives in learning and development, career support and counselling, workplace grievance management and staff welfare.

69. The Human Resources Section provides client services in respect of 557 posts within UNSOS and 313 within UNSOM, in addition to 20 United Nations Volunteer positions for UNSOS and 38 for UNSOM, and 11 general temporary assistance positions for UNSOM, based in 11 duty stations across Somalia and Kenya. The Section also supports 29 government-provided personnel across both UNSOS and UNSOM, 625 United Nations Guard Unit personnel for UNSOM and 10 United Nations military contingent personnel for UNSOS, as well as providing limited support to the Mine Action Service presence in Somalia. The Section currently comprises 22 posts (1 P-5, 2 P-4, 1 P-3 (vacant, with a lien), 10 Field Service, 2 National Professional Officer, 6 national General Service) and 3 units (Staff Selection, Specialist Support, Client Support), as well as the Post and Organizational Management Cell. The Staff Selection Unit and the Specialist Support Unit are currently headed by staff at the P-4 level, while the highest-level staff within the Client Support Unit is at the FS-6 level. This disparity leaves the Client Support Unit without leadership at the same level as that of the other two units and results in the level of managerial leadership that the Client Support Unit requires needing to be provided by one of the Unit heads at the P-4 level, in addition to their existing responsibilities as heads of their own Units.

70. As the Human Resources Section unit that most directly services existing and former staff – which includes client military and police personnel, consultants and individual contractors – starting with onboarding, the Client Support Unit has the largest workload of all of the units. The Unit faces important challenges, including implementation of the new remote working modality of alternate working arrangements for the majority of staff, a revised system of client support resulting from the current period of remote working, as well as the establishment of the new UNSOS Integrated Client Support Centre as soon as UNSOS and UNSOM are able to return to largely in-person working arrangements.

71. In view of the above, it is proposed that the post of Human Resources Officer (FS-7) be established. Establishment of this post would provide the Client Support Unit with autonomous leadership which is at the same level as that of the other two Units and which is empowered to conceptualize and implement the full range of activities that is required to enable the Unit to fulfil its mandated strategy of client orientation, including necessary outreach activities.

Table 2

Proposed staffing changes: Operations and Resources Management pillar

Office/section/unit	Type of proposed staffing change	Posts/positions		Description
		Number	Level	
Budget and Finance Section	Reclassification	(1)	P-3	Reclassification to P-4
Budget and Finance Section	Reclassification	1	P-4	Reclassification from P-3
Human Resources Section	Establishment	1	Field Service	

Supply Chain Management pillar

International staff: net decrease of 1 post

Office of the Chief, Supply Chain Management

72. In line with the proposal included in the report of the Secretary-General on the proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2021 to 30 June 2022 (A/75/770, para. 116 and annex II), it is proposed to transfer all Global Procurement Support Section posts from peacekeeping mission budgets to the Regional Service Centre budget, including 1 post of Chief of Section, Contracts Management (P-5) from UNSOS, in the 2021/22 period.

Performance Management Section

73. Reassignment within the Performance Management Section is proposed for the post of Administrative Officer (Field Service) to a post of Business Intelligence Officer (Field Service).

74. The Performance Management Section within the Supply Chain Management pillar currently comprises 34 posts (1 P-5, 3 P-4, 2 P-3, 8 Field Service, 5 National Professional Officer and 15 national General Service). The Section focuses on assisting internal clients to achieve high-quality mandate implementation results through an integrated approach that links results-based management and performance monitoring by enabling data and insight-driven decision-making. The Section acts as the hub for all aspects of the UNSOS business intelligence efforts, plays a central role in the planning, execution, monitoring and quality control of the UNSOS supply chain data in the Umoja system and exerts central control over the entry and exit points for all material master product identification requests, in order to facilitate first-time quality data in the transactions that are related to expenditures for supply chain management. The Section further undertakes quality analysis and review of business intelligence and analytics products and identifies opportunities for continuous improvements that enhance the reliability, accuracy, usability and timeliness of data for all business intelligence products.

75. The post of Administrative Officer was established under the Office of the Director of UNSOS and, since its inception, the incumbent has been expected to perform business intelligence-related functions. However, the post was reassigned to the Performance Management Section for the 2019/20 period, in line with the new mission structure, and, with the roll-out of a more elaborate business intelligence strategy since that time, the nature of the tasks that are required from the incumbent has become ever more focused upon data analytics.

76. The incumbent of the proposed post of Business Intelligence Officer will lead the UNSOS quality control and continuous improvement initiatives. They will ensure accurate and prompt availability of material master data by consolidating and reviewing all requests for product identification numbers within UNSOS and, if

necessary, will propose changes to requisitions and will identify goods and services without product identification, including liaising with and following up with the Global Service Centre as required. The incumbent will also lead UNSOS business intelligence data quality management activities and support the establishment and monitoring of data governance framework and data quality reporting. In addition, they will support data sourcing and storage strategy, explore and design new ways of sourcing data from existing systems when necessary, and support analytics and dashboard capacities by monitoring acquisition management processes and integrating these into the UNSOS business intelligence programme.

77. The proposed new title, Business Intelligence Officer, is a new classification that was approved in July 2020 and reflects the high level of knowledge in business intelligence and data analytics that would be required of incumbents of the reassigned post as described above. If the proposed reassignment is not approved, future recruitments against this post would be more difficult as the requisite qualifications are not sufficiently available among currently rostered candidates for Administrative Officer posts at the FS-6 level. The lack of an incumbent who possesses the requisite qualifications may impact the credibility of UNSOS reporting in terms of operational data, as data quality issues might not be detected.

Table 3
Proposed staffing changes: Supply Chain Management pillar

Office/section/unit	Type of proposed staffing change	Posts/positions		Description
		Number	Level	
Office of the Chief of Supply Chain Management	Abolishment	(1)	P-5	Chief of Section, Contracts Management (to be moved to the budget for the Regional Service Centre in Entebbe, Uganda)
Performance Management Section	Reassignment	(1)	Field Service	To a post of Business Intelligence Officer within the Performance Management Section
Performance Management Section	Reassignment	1	Field Service	From a post of Administrative Officer within the Performance Management Section

II. Financial resources

A. Overall

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

Category	Expenditure (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	126 792.5	128 741.1	138 633.6	9 892.5	7.7
African Union police	203.9	311.4	225.5	(85.9)	(27.6)
African Union formed police units	6 344.2	7 606.9	7 857.4	250.5	3.3
Subtotal	133 340.6	136 659.4	146 716.5	10 057.1	7.4
Civilian personnel					
International staff	75 637.6	77 657.8	81 834.5	4 176.7	5.4
National staff	8 341.9	6 973.9	8 142.6	1 168.7	16.8
United Nations Volunteers	1 213.5	986.9	996.5	9.6	1.0
General temporary assistance	730.9	514.6	546.5	31.9	6.2
Government-provided personnel	209.7	231.0	231.0	—	—
Subtotal	86 133.6	86 364.2	91 751.1	5 386.9	6.2
Operational costs					
Consultants and consulting services	392.5	1 163.0	677.9	(485.1)	(41.7)
Official travel	1 641.0	1 795.2	1 718.9	(76.3)	(4.3)
Facilities and infrastructure	99 189.0	93 914.9	85 805.0	(8 109.9)	(8.6)
Ground transportation	19 309.8	18 816.8	13 241.7	(5 575.1)	(29.6)
Air operations	60 375.5	81 568.1	77 577.8	(3 990.3)	(4.9)
Marine operations	1 801.3	190.3	949.8	759.5	399.1
Communications and information technology	39 773.8	41 412.9	39 909.2	(1 503.7)	(3.6)
Medical	15 478.9	16 674.1	11 474.5	(5 199.6)	(31.2)
Other supplies, services and equipment	65 054.2	72 049.7	63 892.3	(8 157.4)	(11.3)
Subtotal	303 016.0	327 585.0	295 247.1	(32 337.9)	(9.9)
Gross requirements	522 490.2	550 608.6	533 714.7	(16 893.9)	(3.1)
Staff assessment income	7 764.7	7 338.9	7 842.5	503.6	6.9
Net requirements	514 725.5	543 269.7	525 872.2	(17 397.5)	(3.2)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	522 490.2	550 608.6	533 714.7	(16 893.9)	(3.1)

B. Non-budgeted contributions

78. The estimated value of non-budgeted contributions for the period from 1 July 2021 to 30 June 2022 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces/mission agreement ^a	108 302.2
Total	108 302.2

^a Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base (\$0.7 million) and in various locations within Somalia (\$104.1 million), as well as fees waived for airport, embarkation and disembarkation in Somalia (\$3.0 million) and airport passenger taxes waived in Somalia (\$0.5 million).

C. Efficiency gains

79. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following efficiency initiative:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Ground transport	159.0	UNSOS is implementing the CarLog electronic vehicle management system, which will: eliminate paper-based manual trip tickets and maintenance records; prevent all unauthorized access to United Nations vehicles by non-United Nations personnel; provide continuous monitoring of fleet performance, utilization and periodic maintenance; assist in traffic accident investigation; and improve driving behaviour in areas such as the use of seat belts and observation of speed limits
Total	159.0	

D. Vacancy factors

80. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
Military and police personnel			
United Nations military contingents	74.4	—	—
African Union military contingents	2.6	—	—
African Union police	6.7	—	—
African Union formed police	38.5	6.0	—

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
Civilian personnel			
International staff	8.7	9.0	8.0
National staff			
National Professional Officers	27.5	20.0	20.0
National General Service staff	20.1	9.0	20.0
United Nations Volunteers	15.0	10.0	20.0
Government-provided personnel	16.7	—	—

81. The proposed vacancy factors are based on UNSOS experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel and the recruitment of civilian staff. In determining the rates for the 2021/22 period, variables that were considered include the current vacancy rates, the expected rates during the duration of the current fiscal year to date and the circumstances that UNSOS is expected to face during the 2021/22 budget period.

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

82. Requirements for the period from 1 July 2021 to 30 June 2022 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$75,660,300, as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		<i>Total</i>
	<i>Military contingents</i>	<i>Formed police units</i>	
Major equipment	53 298.3	3 530.7	56 829.0
Self-sustainment	17 915.8	915.5	18 831.3
Total	71 214.1	4 466.2	75 660.3

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1 July 2017	1 July 2019
Intensified operational condition factor	3.8	1 July 2017	1 July 2019
Hostile action/forced abandonment factor	6.0	1 July 2017	1 July 2019
B. Applicable to home country			
Incremental transportation factor	0.25–3.5		

F. Training

83. The estimated resource requirements for training for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Consultants for the provision of training	40.5
Official travel	
Official travel, training	549.0
Other supplies, services and equipment	
Training fees, supplies and services	841.6
Total	1 431.1

84. The number of participants planned for the period from 1 July 2020 to 30 June 2021, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>
Internal	228	689	524	81	452	294	2 424	2 929	2 500
External ^a	57	172	240	9	38	89	—	—	—
Total	285	861	764	90	490	383	2 424	2 929	2 500

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

85. UNSOS personnel will be trained during the 2021/22 period to improve their substantive and technical expertise. The training will continue to target the areas of security, project management, fuel management, rations management, budget, administration, air operations, environment, gender, ground transportation, movement control, occupational safety and health, supply chain management, information technology, medical services, staff counselling and conflict management and the human rights due diligence policy. UNSOS anticipates an increase in its training requirements for the 2021/22 period in order to provide training related to the expansion of the radio frequency identification asset management system to the sectors and related to software mobilization, training and maintenance on supply chain planning applications, so as to enable more precise budget planning and to achieve optimal inventory levels. UNSOS will also provide training for approximately 2,500 AMISOM personnel in the areas of aviation, communications and information technology, logistics, medical services, vehicle maintenance and repairs, engineering, rations, catering and mobile kitchen operations.

G. Mine detection and mine-clearing services

86. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	42 352.8
Mine detection and mine-clearing supplies	—

87. UNSOS, through the Mine Action Service, will continue to provide to AMISOM specialized analysis, advice and knowledge-sharing, training and mentoring on explosive hazard threat mitigation through technical advisers and technical teams embedded within various AMISOM structures. UNSOS will support mission enabling units through the use of explosive-detection dog capability and the conduct of explosive hazard clearance operations across all sectors and will enhance the capability of AMISOM and the Somali security forces to mitigate the threat posed by improvised explosive devices in joint operations, in line with the transition plan.

III. Analysis of variances¹

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

	<i>Variance</i>	
Military contingents	\$9 892.5	7.7%

• Management: cost parameters

89. The increased requirements are attributable mainly to improved serviceability of contingent-owned major equipment and improvements in self-sustainment capabilities on the part of AMISOM troop-contributing countries, as well as to increased requirements related to in-mission delivery of rations.

	<i>Variance</i>	
African Union formed police units	\$250.5	3.3%

• Mandate: changes in deployment

90. The increased requirements are attributable mainly to the expected full deployment in the 2021/22 period of the fifth formed police unit.

	<i>Variance</i>	
International staff	\$4 176.7	5.4%

• Management: cost parameters

91. The increased requirements are attributable mainly to: (a) the application of an 8 per cent vacancy rate, compared with the 9 per cent vacancy rate that was applied in the approved budget for the 2020/21 period; and (b) the application of the latest

¹ 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.

effective salary scales, common staff costs and actual average step levels for international staff.

	<i>Variance</i>	
National staff	\$1 168.7	16.8%

• **Management: cost parameters**

92. The increased requirements are attributable mainly to the application of the latest effective actual average step levels for national staff, offset in part by the application of a 20 per cent vacancy rate for national general service staff, compared with the 9 per cent vacancy rate that was applied in the approved budget for the 2020/21 period.

	<i>Variance</i>	
Consultants and consulting services	(\$485.1)	(41.7%)

• **Management: reduced inputs and same outputs**

93. The reduced requirements are attributable mainly to the anticipated increased ability of UNSOS to utilize the skills and experience available from its own staff during the 2021/22 period.

	<i>Variance</i>	
Facilities and infrastructure	(\$8 109.9)	(8.6%)

• **Management: reduced inputs and same outputs**

94. The reduced requirements are attributable mainly to: (a) lower anticipated average monthly consumption and unit price of generator fuel; (b) reduced provision for construction materials and field defence supplies owing to the anticipated completion by June 2021 of several projects; and (c) anticipated reduced need during the 2021/22 period for the acquisition of replacements for prefabricated accommodations that have reached the end of their useful life.

	<i>Variance</i>	
Ground transportation	(\$5 575.1)	(29.6%)

• **Management: reduced inputs and same outputs**

95. The reduced requirements are attributable mainly to: (a) no anticipated need for the acquisition of vehicles during the 2021/22 period; (b) UNSOS having sufficient stocks of spare parts on hand; and (c) petrol, oil and lubricants, owing to lower anticipated average monthly consumption and lower unit prices for fuel.

	<i>Variance</i>	
Air operations	(\$3 990.3)	(4.9%)

• **Management: reduced inputs and same outputs**

96. The reduced requirements are attributable mainly to: (a) no anticipated need for equipment and supplies during the 2021/22 period; (b) petrol, oil and lubricants, owing to lower unit prices for jet fuel; and (c) lower contractual cost of utility and medical evacuation helicopters.

	<i>Variance</i>	
Marine operations	\$759.5	399.1%

• **Management: increased inputs and same outputs**

97. The increased requirements are attributable mainly to the provision for shipping containers for transportation by sea of anticipated procurements.

	<i>Variance</i>	
Communications and information technology	(\$1 503.7)	(3.6%)

• **Management: reduced inputs and same outputs**

98. The reduced requirements are attributable mainly to lower anticipated requirements for the replacement of communications and information technology equipment that has reached the end of its useful life.

	<i>Variance</i>	
Medical	(\$5 199.6)	(31.2%)

• **Management: reduced inputs and same outputs**

99. The reduced requirements are attributable mainly to: (a) lower anticipated unit costs for hospitalizations; (b) the elimination of the provision for medical evacuations because UNSOS proposes to utilize a dedicated air asset for this purpose in the 2021/22 period; and (c) UNSOS having a sufficient stock of medical supplies on hand.

	<i>Variance</i>	
Other supplies, services and equipment	(\$8 157.4)	(11.3%)

• **Management: reduced inputs and same outputs**

100. The reduced requirements are attributable mainly to freight, related to fewer anticipated acquisitions during the 2021/22 period, and to the anticipated non-recurrence in the 2021/22 period of requirements for mine detection equipment for which provision was made in the budget for the 2020/21 period.

IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$533,714,700 for the maintenance of UNSOS for the 12-month period from 1 July 2021 to 30 June 2022;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$44,476,225 should the Security Council decide to continue the mandate of support for AMISOM, UNSOM and the Somali security forces on joint operations with AMISOM.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 74/295, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

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

(Resolution 74/295)

Decision/request	Action taken to implement decision/request
Requests the Secretary-General to establish clear frameworks and guidelines to determine the solicitation procedures, whether invitation to bid or request for proposal, to be utilized for, inter alia, acquiring different types of goods and services, including aviation services, and to update the United Nations Procurement Manual accordingly (para. 3)	<p>The guidelines in section 6 (Solicitation) of the United Nations Procurement Manual, updated as at 30 June 2020, specifically those contained in section 6.3 (Solicitation methods), summarize the methods of solicitation and the guidance to determine when their use is appropriate.</p> <p>The Secretariat has contracted a consultant to review the aviation procurement practices of the United Nations, assess their current state and develop recommendations to further advance the maturity and capabilities of aviation procurement. The focus of the study is on the different solicitation methodologies (invitation to bid versus request for proposal) in aviation procurement and lessons learned from experience gained to date. It is expected that the results of the study will be available shortly.</p>
Also requests the Secretary-General to undertake measures to ensure that the Organization conforms to best practices in public procurement with respect to transparency, including by placing additional information in the public domain on the outcome of procurement exercises conducted, including in the area of aviation services, so as to further increase the transparency of the procurement operations of the Organization, and to update the United Nations Procurement Manual accordingly (para. 4)	<p>It is stated in section 1.4 of the Procurement Manual, that transparency means that all information on procurement policies, procedures, opportunities and processes is clearly defined, made public and/or provided to all interested parties concurrently. A transparent system has clear mechanisms to ensure compliance with established rules (e.g., unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information to all parties and the confidentiality of offers, etc.).</p> <p>Details on the awarding of contracts and purchase orders made by all Secretariat entities are now accessible on the website of the Procurement Division and on its mobile application. The United Nations also included that requirement in the guidance contained in the Procurement Manual as at 30 June 2020, specifically in section 10.2.1 (Posting of awarded contracts). The website of the Procurement Division has been updated with increased accessibility and additional information such as demand forecast for special political missions and their contract awards.</p>

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

Further updates with more information will be provided by the second quarter of 2021.

Unsuccessful vendors that participated in solicitations resulting in awards above \$200,000 are given the opportunity to obtain additional information on the reasons why their proposals did not receive an award through a formal debriefing process. Bidders that remain unsatisfied may file a procurement challenge, which is reviewed by an independent board. As from 1 August 2020, all tender opening ceremonies can be attended virtually by vendors that have submitted bids or proposals. In addition, in accordance with the procedures set out in section 7 of the Procurement Manual (Management of submissions), tender opening reports for invitations to bid and requests for proposal are available for consultation by bidders for a period of 30 days from the tender opening date.

It is stipulated in section 13 of the Procurement Manual (Contract management and contract administration) that, in line with the procurement principles of transparency and accountability and in order to facilitate internal and external audits, procurement officers must maintain fully documented files for every solicitation and every contract.

With regard to air transportation services, in invitation to bid exercises, vendors are advised at the bid opening of the aircraft types offered by all bidders, with detailed pricing information per aircraft. Following the contract award, the award information confirming the pricing of the winning bid is posted on the website of the Procurement Division.

Notes the ongoing development of impact-based performance indicators as part of the implementation of the Comprehensive Performance Assessment System, and in this regard requests the Secretary-General in his next report to provide information on how the indicators will measure the performance by the Mission of mandated tasks and the impact of resource allocation on that performance, as well as how the indicators will contribute to the identification of the required resources for each mandated task (para. 5)

Requests the Secretary-General to provide in his next report an execution plan for, and analysis of, the implementation of the new Comprehensive Performance Assessment System, including on its correlation with mission planning and budget formulation, in order to facilitate consideration by the General Assembly of resource requests for implementation of the System (para. 6)

The Comprehensive Planning and Performance Assessment System has not been introduced in UNSOS. However, UNSOS is exploring whether to utilize its methodology and system.

The Comprehensive Planning and Performance Assessment System has not been introduced in UNSOS. However, UNSOS is exploring whether to utilize its methodology and system.

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation and increase transparency, and to report thereon in his next report (para. 7)

Notes the progress made in the implementation of the multi-year environmental strategy to reduce the footprint of peacekeeping operations, and requests the Secretary-General to enhance measures for the implementation of the strategy in all peacekeeping missions, in line with the five pillars of the strategy, in accordance with particular conditions on the ground and in full compliance with the relevant rules and regulations, and to report thereon in the context of his next overview report (para. 11)

UNSOS has established a Mission risk register and response plan, which is reviewed on a quarterly basis by the Risk Management Committee to assess high-level risks affecting all areas of mandate implementation and operations and to ensure that appropriate risk treatment and mitigation strategies are in place.

UNSOS has implemented many measures to enhance the environmental strategy in the mission area. The steps taken include metering all water abstraction and production points at UNSOS and sector headquarters to quantify groundwater abstracted and treated water produced, so as to be compliant with the United Nations environmental guidelines. UNSOS operated 49 wastewater treatment plants and the treated effluent was used for landscaping, dust control and construction. UNSOS has implemented source sorting of solid waste and established waste management yards containing incinerators, shredders, weighbridges, composters and balers to enhance its waste management. UNSOS has rightsized all the generators and synchronized the big power houses at UNSOS headquarters, replaced fluorescent tubes with light emitting diodes (LED) and installed motion sensors and air conditioner timers to enhance the energy efficiency. UNSOS has expanded its renewable energy base: for example, Garoowe is connected to a government mixed grid, which is 90 per cent renewable (solar and wind) and has solar-powered the field communication equipment. UNSOS signed a power purchase agreement with a private company to supply solar energy to the Baidoa camp. To further enhance UNSOS energy efficiency and to expand on the renewable energy base in line with the United Nations Secretariat climate action plan targets, UNSOS has developed an energy infrastructure management plan, capturing key energy efficiency and renewable energy projects. UNSOS has conducted beach cleaning and planted trees to enhance its wider impact. To enhance the tree planting programme, UNSOS is establishing tree seedling nurseries in all sectors for planting by AMISOM uniformed personnel. UNSOS conducted regular inspections of its sites to be compliant with sound environmental management practices. UNSOS continued to raise awareness and train personnel on sound environmental management practices in order to minimize its footprint.

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

Expresses concern over the allegations of sexual exploitation and abuse reported in peacekeeping missions, and requests the Secretary-General to continue to implement the United Nations zero tolerance policy on sexual exploitation and abuse with regard to all civilian, military and police personnel, and to report thereon in the context of his next report on cross-cutting issues (para. 12)

Recognizes the increasing security challenges faced by United Nations peacekeepers, reaffirms its commitment to the improvement of the safety and security of Support Office personnel, in particular uniformed personnel, and requests the Secretary-General to further strengthen the measures in this regard and to report thereon to the General Assembly in the context of the next budget submission for the Support Office (para. 13)

Reaffirms the provisions of section XVIII of its resolution [61/276](#), further recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates; stresses the need for the timely, responsible and accountable implementation of all such planned projects, and requests the Secretary-General to enhance their impact while addressing underlying challenges (para. 14)

The response for all peacekeeping missions, including UNSOS, with respect to addressing issues raised, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

UNSOS has taken several measures to address identified security risks in the mission area. Prior to and following a series of mortar attacks on the United Nations compound in Mogadishu in January 2019, a comprehensive plan has been progressively implemented to enhance the physical security of living and working accommodation and premises in Mogadishu and other locations. This included an accelerated programme of construction of accommodation with overhead protection and the reinforcement of existing accommodations, and all personnel under the United Nations security management system are now in such facilities. In addition, overhead protection accommodation is also being provided to the personnel of United Nations contractors. The United Nations has also pursued a bunker enhancement exercise, and protective shelters have been built around the camp. AMISOM premises, including the Force headquarters and Joint Support Operations Centre, are also being enhanced with overhead protection. A counter-rocket artillery and mortar “sense and warn” system has been acquired and deployed in the main compound in Mogadishu, covering both the United Nations and AMISOM premises. Similar systems are also being installed at regional and sector headquarters. United Nations and AMISOM security-coordinated operations rooms have been established in Mogadishu, and enhanced closed-circuit television surveillance and monitoring have been deployed.

The mandate of UNSOS is to provide a logistics support package to AMISOM and provide operational support to UNSOM and to the Somali security forces in joint operations with AMISOM. UNSOS does not have a political mandate, hence no provision for quick-impact projects is included in the proposed budget. UNSOS has never had any quick-impact projects funded from its assessed contributions budget.

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

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (para. 15)

Recruitment for national staff positions remains a major challenge in Somalia, not only for UNSOS but for the entire United Nations presence in Somalia. Even with the application of special measures that were granted to UNSOS and UNSOM in 2018/2019, which reduced the work experience requirements for applicants for national staff positions in Somalia, the sourcing of qualified and experienced candidates has remained challenging. Even with the special measures, UNSOS had to re-advertise national positions more than once. Since UNSOS has not been able to recruit for national positions despite its best efforts, it is not able to propose more posts for nationalization at present. For national staff, UNSOS has a programme of support for outreach and capacity-building, which will be extended to benefit all national staff, with the aim of building national workforce capacities through training and career support.

Reiterates its concern about the high number of vacancies in civilian staffing, and further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously (para. 16)

UNSOS notes that it managed to achieve lower-than-budgeted vacancy rates in two successive budget periods, 2017/18 and 2018/19. As at 31 December 2020, UNSOS had: (a) 23 vacant international staff positions, representing a 6 per cent vacancy rate (approved: 9 per cent); (b) 8 vacant national officer positions, representing a 20 per cent vacancy rate (approved: 20 per cent); (c) 42 vacant national general service positions, representing a 28 per cent vacancy rate (approved: 9 per cent); and (d) 4 vacant United Nations Volunteer positions, representing a 20 per cent vacancy rate (approved: 10 per cent). The higher-than-budgeted vacancy rate in the national General Service category is explained by the challenges in recruitment in Somalia due largely to most applicants not meeting basic requirements for the particular positions, including language requirements. UNSOS is committed to further reducing the vacancy factors for all categories of positions.

Requests the Secretary-General to ensure that vacant posts are filled expeditiously, and decides not to abolish the posts that have been vacant for 24 months or longer during the current budget period (para. 17)

UNSOS takes note of the request by the legislative bodies and continues to prioritize the achievement of the approved vacancy rates and the encumbering of long-vacant posts.

Also requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 18)

UNSOS takes note of the request by the legislative bodies and commits to filling all posts that have been vacant for 24 months or longer. As at December 2020, UNSOS has 10 such positions, all of which are national staff positions. UNSOS will make every effort to encumber these positions by the end of the budget period.

Decision/request

Also requests the Secretary-General to conduct a comparative assessment of the services provided by respective entities for mine action activities and to provide the results in the context of his next report (para. 19)

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary-General to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors, in accordance with relevant mandates, and to provide information on these deepened engagements in the context of his next reports (para. 20)

Action taken to implement decision/request

In response to paragraph 19 of General Assembly resolution 74/295, the Mine Action Service of the Office of Rule of Law and Security Institutions, Department of Peace Operations, with inputs from the United Nations Support Office in Somalia, undertook a comparative assessment of the services provided by respective entities for mine action activities in the Mission. Demining/improvised explosive device capability was not considered during force generation, and therefore the contingents of the African Union Mission in Somalia (AMISOM) do not bring mine action capability. The United Nations Office for Project Services (UNOPS), the implementing partner for UNMAS, equips and trains teams of AMISOM contingents to enable them to undertake route clearance, improvised explosive device threat mitigation and explosive ordnance disposal tasks in support of their operations. UNOPS provides humanitarian demining, survey and mapping of explosive threats, risk education, humanitarian mine clearance and/or explosive ordnance disposal, predeployment and in-mission training of Force contingents and provision of explosive detection dogs. UNOPS enables the contingents to achieve their mandate and also provides mine action services not provided by the contingents.

UNSOS is a logistics support office that delivers support to the largest African Union peace support operation (AMISOM in Somalia) under a tripartite arrangement (African Union-AMISOM troop and police-contributing countries-United Nations). UNSOS engages regularly with the African Union Commission on all aspects of support, which is reported in the periodic reports of the Secretary-General on Somalia.

B. Advisory Committee on Administrative and Budgetary Questions

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

(A/74/737/Add.8)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee recalls the request of the General Assembly, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously (A/71/836, para. 108). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with rejustification or abolishment in subsequent budget proposals (A/73/755/Add.8, para. 31, and A/69/839, para. 67; see also Assembly resolution 66/264) (para. 16)</p> <p>The Advisory Committee notes that there are changes to various budget lines under operational costs, mainly within and between facilities and infrastructure and other supplies, services and equipment, without explanations in the related documents. The Committee requested but did not receive reasons for instituting the various changes at this time, which renders its review and analysis of the proposed budget difficult, in particular in cases in which increases are proposed under a new class and subclass, while a corresponding decrease is not reflected under the previous class and subclass, without detailed explanation. Upon enquiry, the Committee received details for some of the proposed increases and decreases. The Advisory Committee is of the view that justification and detailed information for such changes should have been provided in the related budget documents. Furthermore, taking into account the proposed increases for a number of objects of expenditure, underexpenditure patterns and insufficient justification provided, the Advisory Committee recommends adjustments as follows: (para. 20)</p> <p>Facilities and infrastructure (an increase of \$10.5 million, or 12 per cent): (para. 20 (b): petrol, oil and lubricants (an increase of \$6,481,900, or 34.8 per cent): the increase reflects the proposed change in ratios of consumption for generators and vehicles from 60:40 for 2019/20 to 80:20 for 2020/21 based on actual historical fuel consumption patterns. The Committee notes from the information provided to it that the 2020/21 period will be the third year of a pilot project for solar and diesel power generation, with a provision of \$550,000 proposed for 2020/21, but that no related efficiency gains are indicated. The Advisory Committee therefore recommends a 5 per cent reduction to the proposed resources of \$25,104,600 for petrol, oil and</p>	<p>UNSOS is undertaking a review exercise of its staffing table in order to establish the continuing requirements for retention of all its vacant positions. The exercise includes a review of the implementation of the Global Field Support Structure and steps in order to address the Committee's recommendations before the end of 2020/21.</p> <p>UNSOS has taken note of the observation. The 2021/22 proposed budget does not entail changes that resulted from differences in budget classification. The presentation of resources in the current budget strives to ensure consistency which would facilitate comparative review.</p> <p>The solar pilot project is delayed and currently on hold owing to restrictions because of COVID-19. Only upon completion of the project would UNSOS have data on the exact reduction in fuel consumption that is achieved. Considering that the final phase of the project will be completed in the 2021/22 budget period, and given the planned output of the solar facility (250 kVA), the planned energy production is less than 0.1 per cent of overall UNSOS energy needs. The decrease of 5 per cent in fuel costs would be disproportionate. This is a pilot project to test the efficiency of solar energy production and to gain valuable experience with green technologies, but it is not expected to be a significant replacement for diesel</p>

Request/recommendation

lubricants under facilities and infrastructure for 2020/21 (a reduction of \$1,255,230). The Committee is looking forward to reviewing information concerning the environmental projects, including their costs, capacity and foreseen efficiency gains, in the next budget report on UNSOS (para. 20 (b) (i))

The Advisory Committee has recognized the challenging environment in which UNSOS operates and the need for the Office to adjust to operational requirements (see [A/73/755/Add.8](#), para. 27, [A/72/789/Add.6](#), para. 30, and [A/71/836/Add.6](#), para. 35). The Committee nonetheless stresses that UNSOS needs to enhance management oversight in the budgetary process and improve budgetary accuracy and presentation (see also [A/72/789/Add.6](#), para. 6) (para. 22)

Action taken to implement request/recommendation

generators in the very near term. Given the high initial cost of solar technologies, lack of UNSOS experience in supporting similar technologies and the volatile operational environment, UNSOS does not foresee that investment in solar systems in its area will lead to potential major replacements for diesel generators.

UNSOS takes note of the recommendations of the legislative bodies and confirms that every effort is made to ensure that proposed resource requirements are aligned to the reality on the ground. While the extremely volatile security situation results in unpredictability and the need for constant realignment of resources, in order to ensure that proposed requirements are fully justified, future needs will be based on assessments of historical expenditures trends, delivery lead times and available stocks. Proposed requirements are reviewed at various management and leadership levels before finalization to ensure that the needs outlined in the proposal align perfectly with the strategic vision and mandated tasks.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

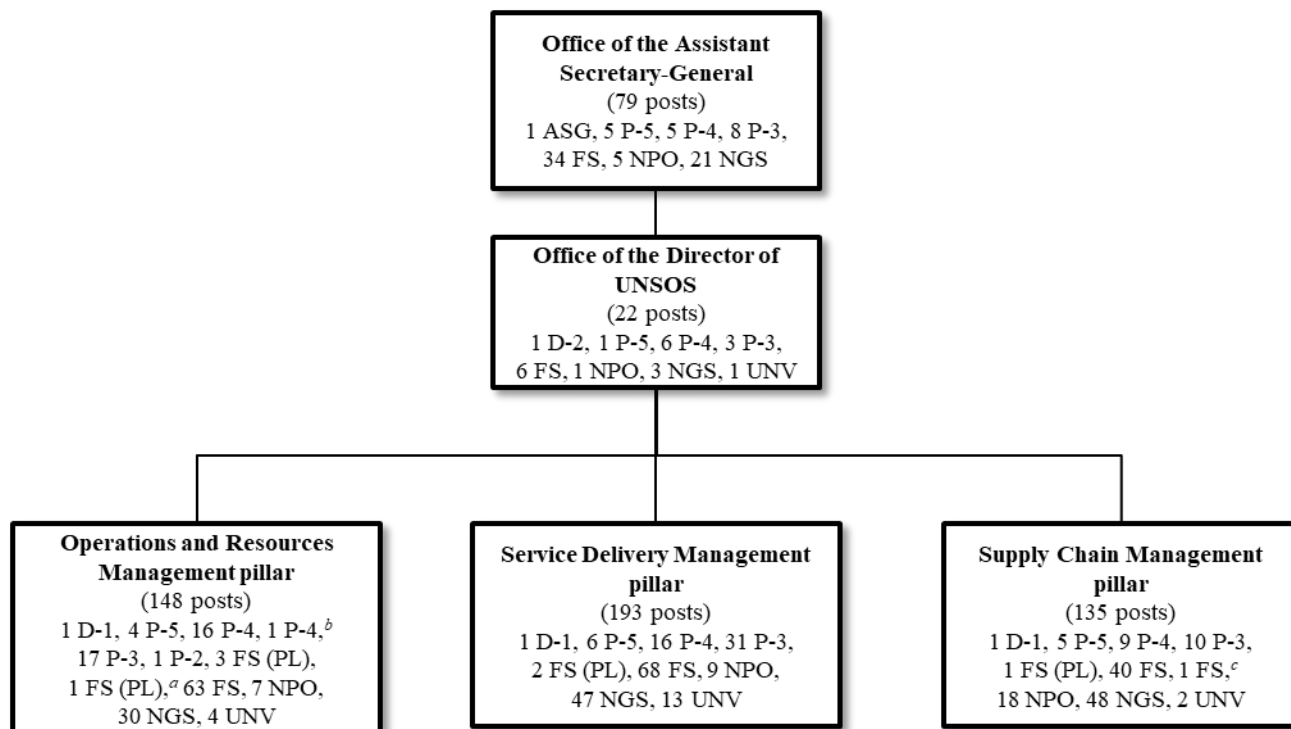
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization charts

A. United Nations Support Office in Somalia, overall (577 posts)



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

^a Establishment.

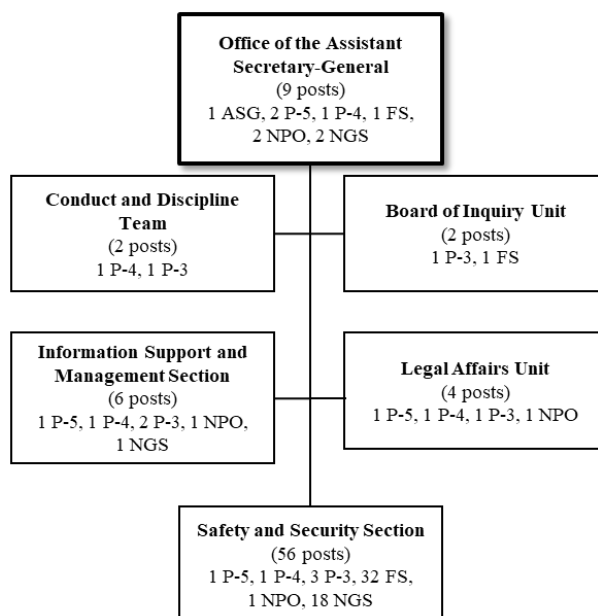
^b Reclassification.

^c Reassignment.

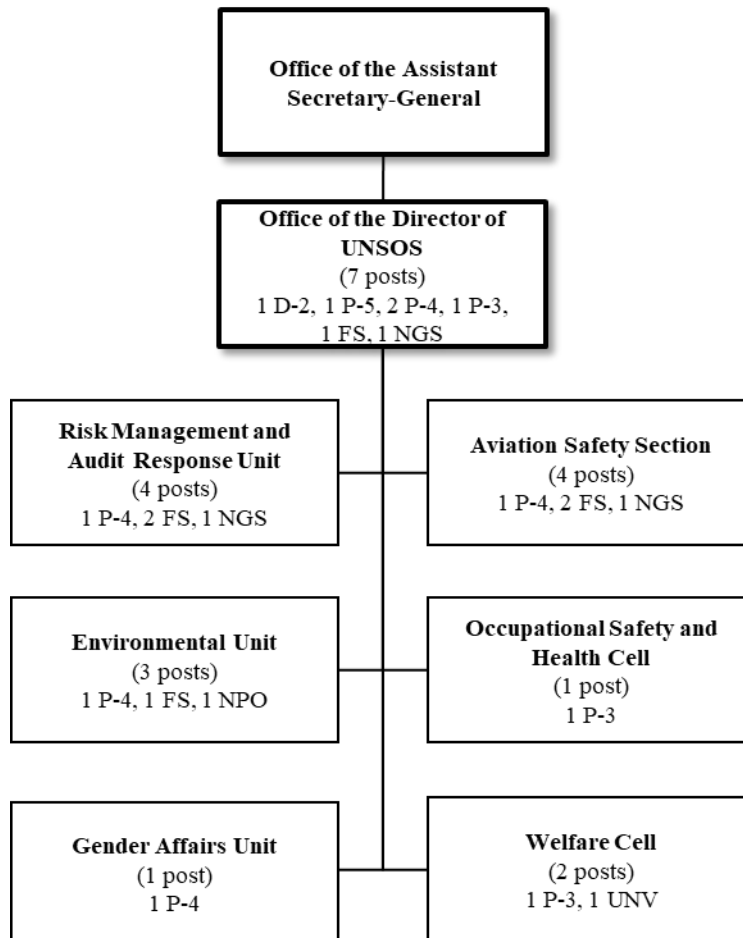
^d Redeployment.

^e Realignment.

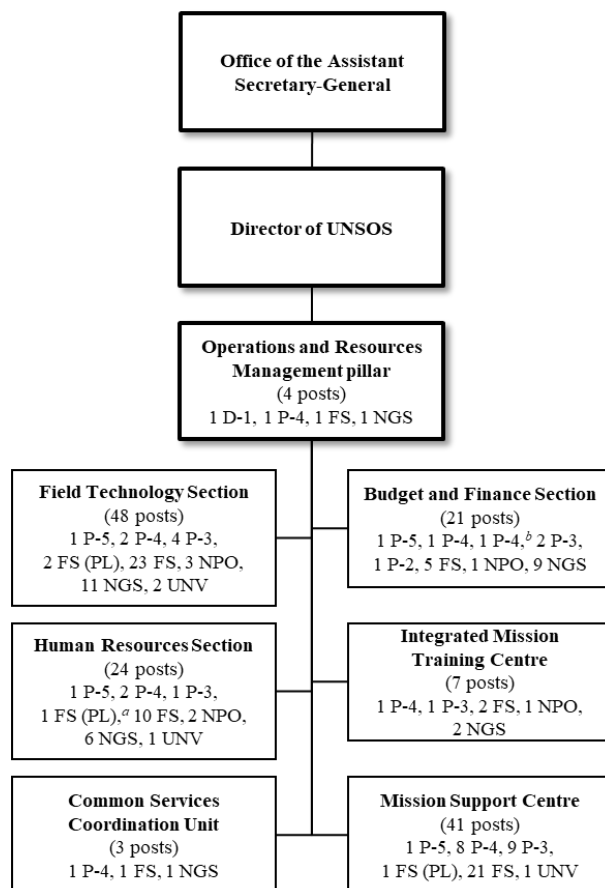
B. Office of the Assistant Secretary-General (79 posts)



C. Director of the United Nations Support Office in Somalia (22 posts)



D. Operations and Resources Management pillar (148 posts)



^a Establishment.

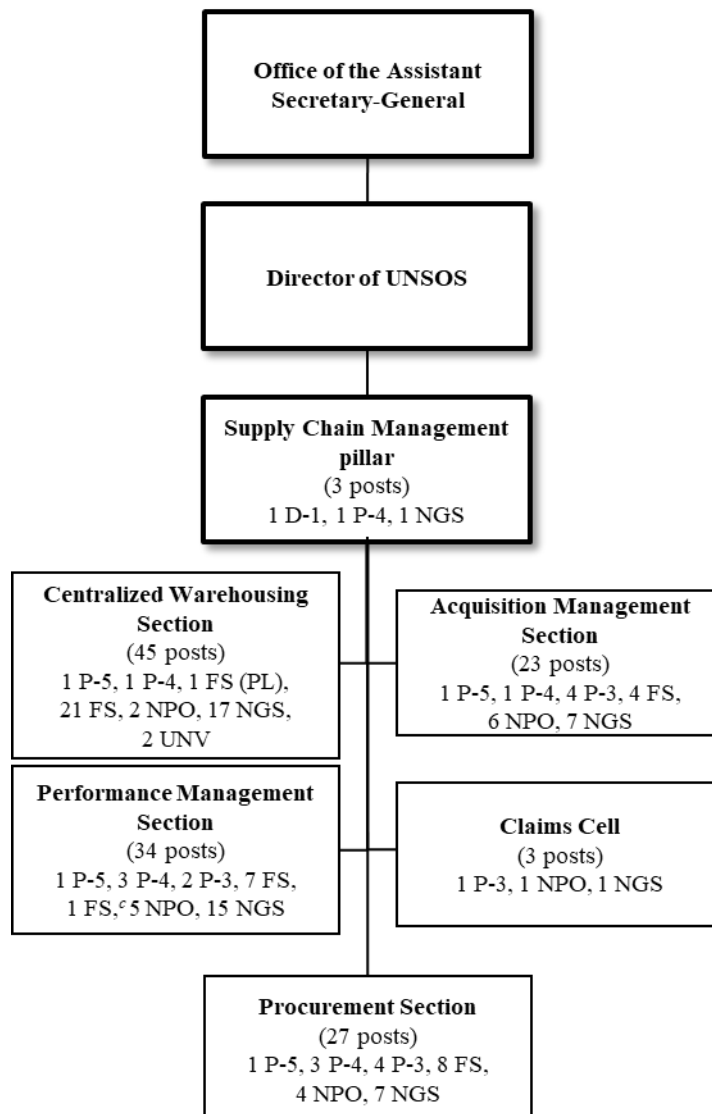
^b Reclassification.

^c Reassignment.

^d Redeployment.

^e Realignment.

E. Supply Chain Management pillar (135 posts)



^a Establishment.

^b Reclassification.

^c Reassignment.

^d Redeployment.

^e Realignment.

F. Service Delivery Management pillar (193 posts)

