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

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

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2023 to 30 June 2024 has been linked to the objectives of UNSOS through a number of results-based budgeting frameworks.

During the reporting period, UNSOS implemented key elements of its mandate by effectively supporting the African Union Transition Mission in Somalia and the United Nations Assistance Mission in Somalia.

UNSOS incurred \$533.0 million in expenditure for the reporting period, representing a resource utilization rate of 96.6 per cent, compared with \$517.3 million in expenditure and a resource utilization rate of 99.2 per cent in the 2022/23 period.

The unencumbered balance of \$18.6 million reflects the net impact of: (a) reduced requirements for military and police personnel, attributable primarily to the gradual repatriation of 5,000 military contingent personnel and the non-deployment of one formed police unit; (b) increased requirements for civilian personnel, attributable primarily to the higher actual common staff costs and post adjustment multiplier for international staff; and (c) increased requirements for operational costs for facility and infrastructure, attributable primarily to additional security upgrades and the acquisition of additional field defence supplies owing to increased mortar attacks and higher unit prices for new fuel contracts.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2023 to 30 June 2024)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	161 054.7	133 008.0	28 046.7	17.4
Civilian personnel	90 942.7	97 011.2	(6 068.5)	(6.7)
Operational costs	299 593.5	302 956.2	(3 362.7)	(1.1)
Gross requirements	551 590.9	532 975.4	18 615.5	3.4
Staff assessment income	8 110.0	9 027.3	(917.3)	(11.3)
Net requirements	543 480.9	523 948.1	19 532.8	3.6
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	551 590.9	532 975.4	18 615.5	3.4

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
United Nations military contingents	10	9	10.0
African Union military contingents	16 586	15 638	5.7
African Union police	240	234	2.5
African Union formed police units	800	638	20.3
International staff	368	335	9.0
National staff			
National Professional Officers	43	32	25.6
National General Service staff	143	130	9.1
United Nations Volunteers			
International	21	18	14.3
National	4	3	25.0
Temporary positions ^c			
International staff	1	1	—
Government-provided personnel	8	6	25.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

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

I. Introduction

1. The proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2023 to 30 June 2024 was set out in the report of the Secretary-General of 14 February 2023 ([A/77/746](#)) and amounted to \$556,707,900 gross (\$548,597,900 net). It provided for up to 10 United Nations military contingent personnel, 16,586 African Union Transition Mission in Somalia (ATMIS) military contingent personnel, 1,040 ATMIS police personnel (including 800 in formed units), 369 international staff, 186 national staff (including 43 National Professional Officers), 21 international United Nations Volunteers, 4 national United Nations Volunteers and 8 government-provided personnel.

2. In its report of 20 April 2023, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$556,460,900 gross for the period from 1 July 2023 to 30 June 2024 ([A/77/767/Add.7](#), para. 51).

3. The General Assembly, by its resolution [77/315](#), appropriated an amount of \$551,590,900 gross (\$543,480,900 net) for UNSOS for the period from 1 July 2023 to 30 June 2024. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for UNSOS support to the African Union Mission in Somalia (AMISOM) was first established by the Security Council in its resolution [1863 \(2009\)](#) and extended in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions [2670 \(2022\)](#), [2687 \(2023\)](#), [2710 \(2023\)](#) and [2741 \(2024\)](#).

5. Following the establishment of the United Nations Assistance Mission in Somalia (UNSOM), under resolution [2102 \(2013\)](#), the Security Council, in its resolution [2093 \(2013\)](#), mandated the United Nations Support Office for AMISOM (now UNSOS) to provide mission support services to UNSOM. In its resolution [2705 \(2023\)](#), the Council extended the mandate of UNSOM as set out in resolutions [2158 \(2014\)](#), [2592 \(2021\)](#) and [2705 \(2023\)](#) until 31 October 2024. In its resolution [2753 \(2024\)](#), the Council decided that UNSOM should be called the United Nations Transitional Assistance Mission in Somalia (UNTMIS) and that UNTMIS should begin the formal transition of its functions to the Federal Government of Somalia, the United Nations country team and other stakeholders from 1 November 2024.

6. On 27 June 2023, the Security Council adopted resolution [2687 \(2023\)](#), extending its authorizations of 17,626 uniformed ATMIS personnel until 30 September 2023 and 14,626 ATMIS personnel from 1 October to 31 December 2023, and requesting the Federal Government of Somalia and the African Union, in consultation with the United Nations and international partners, to conduct a joint technical assessment to evaluate phase 1 drawdown.

7. The present report provides an assessment of actual performance against the planned results-based budgeting frameworks set out in the budget for the 2023/24 period. In particular, the report contains a comparison of the actual indicators of achievement with the planned indicators of achievement, as well as a comparison of the actual completed outputs against the planned outputs.

B. Budget implementation

8. During the reporting period, UNSOS continued to provide mandated support to ATMIS in line with the ATMIS concept of operations and UNSOS concept of support, especially with regard to the reconfiguration of ATMIS, military operations against Al-Shabaab and the drawdown of 5,000 ATMIS personnel, which included the handover of 12 forward operating bases to Somali security forces and the closure of 2 forward operating bases.

9. The security situation in Somalia remained volatile, with most incidents perpetrated by Al-Shabaab in hit-and-run attacks and through the use of improvised explosive devices. Somali security forces and ATMIS remained the main targets of the attacks. The Banaadir, Shabelle Hoose, Bay and Jubbaland Regions were the most affected by Al-Shabaab activity.

10. The mission sustained three mortar and rocket attacks on United Nations compounds in the Aden Adde International Airport compound in Mogadishu. A United Nations Guard Unit soldier was killed inside the compound in a mortar attack on 11 January 2024. UNSOS continued to review its staffing footprint in Somalia in response to the trend of mortar attacks to mitigate security risks to personnel.

11. UNSOS maintains a light staffing footprint and contracts commercial vendors for the provision of logistical and administrative services. It ensured effective and efficient mandate implementation by providing facilities and infrastructure, ground and air operation services, and information and communications technology (ICT) infrastructure. Medical support was also provided to ATMIS, UNSOM and Somali security forces (uniformed and civilian staff personnel), the United Nations country team and diplomatic missions.

12. In support of the transition, UNSOS – in line with the decentralization concept and through the established Joint Support Operations Centre in the sectors – began to stockpile supplies to better support ATMIS and the Somali security forces in joint and coordinated operations. Furthermore, UNSOS used this concept to assist in the movement of troops and associated contingent-owned equipment for their drawdown and repatriation.

13. UNSOS further supported the inspection by the African Union of deployed ATMIS equipment and identified additional requirements for contingent-owned major equipment to strengthen ATMIS military capabilities and enhance force protection. Inspections were conducted at all sector locations, including the Aviation Unit base, to assess operational challenges and evaluate equipment status. This was designed to enable ATMIS to deploy its quick reaction forces for mobile operations.

14. In addition, the mission utilized the United Nations trust fund for the Somali security forces. To address concerns about the availability of voluntary contributions during the transition period, UNSOS conducted outreach to potential donors to secure further contributions, highlighting that the mandated logistics support to Somali security forces was a key enabler of current and future operations.

15. As mandated, UNSOS also provided UNSOM with support in the areas of human resources, budget and finance, transportation and movement services, accommodation services, camp management services, medical, communication and information technologies, maintenance of equipment, security services, legal advice, conduct and discipline, occupational safety and health, environmental management and welfare services.

Substantive and other programmatic activities

Mine detection and mine-clearing services

16. The Mine Action Service continued to provide explosive threat mitigation support to ATMIS. This included training, equipping, mentoring, expert advice and analysis, the provision of explosive detection dogs and the deployment of a survey and explosive ordnance clearance capacity in key locations and along the main supply routes. This support enabled ATMIS to mitigate the risk of operating in an improvised explosive device threat environment, enabling mandate delivery and freedom of movement. An ammunition and weapons centre was also established in Baidoa in line with the operational priorities of the Federal Government of Somalia, and the Mine Action Service assisted the Federal Government of Somalia in equipping a new ammunition and weapons centre in Mogadishu.

C. Mission support initiatives

17. During the 2023/24 period, UNSOS was heavily reliant on utilizing its fleet of 30 aircraft (8 fixed-wing and 22 rotary-wing aircraft) to provide aviation logistics and military support, including critical supplies, as the main road supply routes remained unusable due to harsh weather conditions and the deteriorating security situation. The revised ATMIS concept of operations entailed the reconfiguration of the existing UNSOS fleet of aircraft by a reduction in civilian utility helicopters and an increase in military utility and attack helicopters to ATMIS sectors where no integral force air assets are deployed. This provided the required critical force multipliers and capabilities for rapid effective operations against Al-Shabab and enabled the required support to ATMIS operations and air capability to be achieved as a critical requirement of the ATMIS mandate. In addition, an Aerosonde tactical uncrewed aircraft system was deployed in March 2024 to provide aerial intelligence, surveillance and reconnaissance services to the African Union in support of ATMIS.

18. The mission continued to reduce its environmental footprint through projects targeting energy efficiency, renewable energy expansion and sustainable water and waste management. All UNSOS sites use light-emitting diode fixtures, air conditioner timers and motion sensors, and 55 per cent of generators are synchronized to enhance energy efficiency. Furthermore, the mission installed solar panels with a peak output of 1,328 kW on roofs at the compound in Mogadishu. UNSOS continued to use reclaimed water from wastewater to reduce freshwater consumption for non-potable water needs and continued to produce tree seedlings to enhance its tree-planting campaign. The mission also installed two additional incinerators in Mogadishu and Kismaayo, set up seven drum incinerators to dispose of used oil filters and replaced the containerized wastewater treatment plant at Mogadishu with minimal risk to personnel, the local community and the environment.

19. The mission raised awareness among staff on the use of resources and the protection of the environment, which included participation in beach cleaning, broadcasting best practices and training UNSOS, UNSOM, ATMIS and Somali National Army personnel. In addition, the mission cleaned and issued environmental clearance certificates for all the forward operating bases vacated by ATMIS prior to its handover to the Federal Government of Somalia.

20. In order to provide enhanced security against 107 mm artillery attacks, UNSOS constructed overhead protection structures with side protections, a pre-detonation layer and catchment layers in the existing buildings at the United Nations Guard Unit and ATMIS force headquarters. As part of the camp protection measures, UNSOS also provided 60 drones to ATMIS for surveillance and reconnaissance, acquired two

Smart Shooter counter-uncrewed aircraft system hard-kill solutions, including training six UNSOS-established joint operation centres in all sector headquarters, and provided technological infrastructure to enhance camp protection to safeguard assets and ensure personnel safety, by continuing to maintain and operate six sense and warn systems in sector headquarters, and maintaining and deploying closed-circuit television systems, perimeter security, access control and electronic countermeasure systems in camps and vehicles. Moreover, the mission acquired light passenger vehicles, armoured vehicles, special purpose vehicles and material handling equipment in line with its annual replacement plan.

21. Furthermore, UNSOS erected prefabricated buildings for offices, towers, bunkers and perimeter security structures in Mogadishu and its sectors. The mission also established a powerhouse in Baidoa, carried out hydrogeological surveys and drilled boreholes. In addition, it maintained wastewater treatment plants, boreholes, recycled water distribution hubs, a rainwater harvesting system, irrigation systems, soak-away pits, prefabricated ablutions and septic systems, and water storage systems in sector headquarters and forward operating bases.

22. UNSOS advanced the deployment of cloud-based ICT services to reduce capital costs on physical servers, minimize its environmental impact and adapt to evolving operational needs. In collaboration with the Department of Safety and Security, UNSOS developed a proof-of-concept application for staff presence management, which achieved 80 per cent completion. This application enhances user profile management and location reporting and enables radio check operations via chatbot. In addition, UNSOS made progress on a convoy protection system (10 per cent completion) that leverages real-time video analysis from micro-uncrewed aerial systems to identify threats and improve communication during electronic countermeasures or jamming incidents.

23. Following the successful migration of the terrestrial trunked radio network to the centralized switch in the cloud at the United Nations Logistics Base at Brindisi, Italy, UNSOS made significant savings by removing the capital cost of replacing its local switch, and at the same time reduced the vulnerability of the radio network to hostile action.

24. UNSOS continued to roll out the field remote infrastructure monitoring project, achieving 82 per cent completion of power, water, solar and fuel production and consumption meters across the mission. This project enabled the mission to easily track and report on fuel deliveries and consumption and water and power consumption, and to identify trends for better planning and management of resources.

25. UNSOS also supported ATMIS by launching a social media campaign that highlighted ATMIS activities. The campaign emphasized the training programmes offered by ATMIS and their positive impact on Somalia. The campaign successfully reached a total audience of 90 million people through targeted initiatives and activities. It fostered greater awareness of and involvement in the programme, highlighting the effects of ATMIS on the Somali population and emphasizing the positive outcomes of civil-military cooperation. Several training sessions were also organized by UNSOS for strategic communication for ATMIS police and military Public Information Officers in Nairobi and Mogadishu, as well as for Public Information Officers from the Federal Government of Somalia.

26. As part of the ATMIS drawdown, UNSOS trained the Somali security forces in engineering skills for generators and solar power system maintenance, water treatment systems and advanced tactical training, along with mentorship to prepare for the handover of forward operating bases. Simultaneously, UNSOS expanded capacity-building efforts, offering training in medical services, logistics, aviation safety, information technology and command and control. After assessing needs, the

training programme certified personnel in key areas such as project management and leadership, trained 241 Somali security forces personnel in air operations and launched a three-year resource mobilization plan for sustained development.

27. Furthermore, UNSOS implemented a robust capacity-building strategy for national staff. This initiative offered diverse training programmes that reached over 460 personnel, including online courses, certification programmes and a two-year capacity enhancement programme. These efforts were designed to prepare staff for increased roles and responsibilities within the mission, ultimately enhancing local capabilities and facilitating the transition of security responsibilities to the Somali forces.

28. UNSOS continued to demonstrate its commitment to the rights of persons living with disabilities by implementing the joint UNSOM-UNSOS action plan on disability inclusivity. In order to mainstream the multiple areas of cross-cutting responsibility on occupational health and safety, UNSOS incorporated modules on disability inclusion into its training programme. It modified existing infrastructure to provide reasonable accommodation to personnel with disabilities. To enhance safety and safe work practices in UNSOS camps and UNSOS-supported facilities, UNSOS carried out inspections and risk assessments in high-risk workspaces (construction sites, waste management yards, warehouses, fuel-filling locations, powerhouses and transport workshops) and coordinated the follow-up on the implementation of the recommendations arising from the inspections and risk assessments.

D. Regional mission cooperation

29. UNSOS continued to deepen collaboration with the African Union Commission, the United Nations Office to the African Union, the Federal Government of Somalia and the international community.

30. UNSOS cooperated with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic in the area of aviation as the latter deployed an Antonov 26 aircraft to UNSOS from December 2023 to February 2024 to support the transportation of critical cargo.

31. During the performance period, UNSOS provided ground handling services to the United Nations Interim Security Force for Abyei, while both aviation fuel and ground handling services were provided to the United Nations Organization Stabilization Mission in the Democratic Republic of Congo on a cost-recovery basis. UNSOS also provided office space, vehicle rental and ICT technology services in Mombasa to the United Nations Mission in South Sudan, and rental of vehicle services to several United Nations entities, including the United Nations Integrated Transition Assistance Mission in the Sudan, the United Nations Mission in South Sudan and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. These services were provided on a cost-recovery basis. In addition to rental services, UNSOS extended maintenance and dispatch services to embassies and other United Nations agencies, funds and programmes operating similarly on a cost-recovery basis. In essence, UNSOS played a crucial role in facilitating logistics services for various United Nations missions and partners, ensuring operational efficiency while recovering the costs involved.

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

33. UNSOS continued to use the Global Procurement Support Section in Entebbe to streamline procurement services in the Central and Eastern Africa regions through the consolidation of requirements for regional sourcing strategies.

34. As part of its mandate, UNSOS provided logistical support to ATMIS and UNSOM. Due to co-location, UNSOM and UNSOS shared certain costs, including office and accommodation facilities, medical, air operations, security, fuel, maintenance and ICT services, and ensured that all the related costs were equitably allocated to both missions.

E. Partnerships, country team coordination and integrated missions

35. To promote effective collaboration and information-sharing, UNSOS continued to hold regular and ad hoc meetings with ATMIS, UNSOM, the Federal Government of Somalia, Somali security forces and partners to enable timely and responsive support delivery. The Mission Support Centre, through the Joint Support Operations Centre, the Somali Security Forces Support Unit and the Regional Coordination Unit, continued to engage with its partners, including ATMIS, UNSOM and Somali security forces. For enhanced coordination of support to ATMIS, the Joint Support Operations Centre remained a joint ATMIS-UNSOS entity with personnel from both entities collaborating and working side by side in shared office space.

36. UNSOS assisted the United Nations country team with the implementation of its programmes, notably in combating natural disaster situations caused by floods, droughts or poor agricultural conditions. In Mogadishu and Baidoa, UNSOS provided office space and facilities to the United Nations country team. Strategic coordination continued through regular meetings at the level of the Security Management Team under the auspices of the Designated Official/Special Representative of the Secretary-General, while operational cooperation was channelled through the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. UNSOS also continued to provide logistics and administrative support to United Nations agencies, funds and programmes, subject to capacity and the availability of resources, on a cost-recovery basis.

37. UNSOS implemented a cost-recovery mechanism to recoup costs for services, including accommodation, office space, medical, aviation, ICT, rental, maintenance and repair of vehicles, fuel, identification card issuance and training provided to United Nations agencies, funds and programmes, non-governmental organizations, embassies and vendors.

F. Results-based budgeting frameworks

Component 1: provision of logistical support

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

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2021/22: 81 per cent; 2022/23: 91 per cent; 2023/24: ≥ 85 per cent)	91.2 per cent
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1.1.2 Average annual percentage of authorized international posts vacant (2021/22: 7.7 per cent; 2022/23: 11.2 per cent; 2023/24: 8 per cent)	9 per cent
1.1.3 Average annual percentage of female international civilian staff (2021/22: 32 per cent; 2022/23: 33 per cent; 2023/24: ≥ 35 per cent)	34 per cent
1.1.4 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2021/22: 166; 2022/23: 120; 2023/24: ≤ 120)	159 days The higher number of days is attributable to a challenging recruitment environment, high demand for specialized skills and delays in the selection process
1.1.5 Average number of calendar days for post specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2021/22: 203; 2022/23: 247; 2023/24: ≤ 120)	433 days The higher number of days is attributable to delays in the selection process
1.1.6 Overall score on the Administration's environmental management scorecard (2021/22: 80; 2022/23: 86; 2023/24: 85)	86
1.1.7 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2021/22: 86 per cent; 2022/23: 88 per cent; 2023/24: ≥ 85 per cent)	93 per cent
1.1.8 Compliance with the field occupational safety risk management policy (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)	100 per cent
1.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2021/22: 1,789; 2022/23: 1,959; 2023/24: $\geq 1,825$)	1,945
1.1.10 Alignment between the demand plan and the executed budget for goods and services (2021/22: 87 per cent; 2022/23: 95.4 per cent; 2023/24: ≥ 90 per cent)	98.7 per cent
1.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2021/22: 100 per cent;	100 per cent

2022/23: 100 per cent; 2023/24: 100 per cent)

1.1.12 Compliance of vendors with United Nations ration standards for delivery, quality and stock management (2021/22: 97 per cent; 2022/23: 99 per cent; 2023/24: delivery per line item ≥ 95 per cent, delivery/quantity ≥ 98 per cent, quality ≥ 95 per cent, and stock management ≥ 95 per cent) 97 per cent

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

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

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

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Service improvements

Implementation of the mission-wide environmental action plan, in line with the environment strategy Yes

Oversight of the occupational safety and health risk management of UNSOS headquarters and sector headquarters Yes

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

Aviation services

Operation and maintenance of 31 aircraft (6 fixed-wing and 25 rotary-wing)	30	Operation and maintenance of 30 aircraft (8 fixed-wing and 22 rotary-wing)
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Provision of a total of 17,771 planned flight hours (9,559 from commercial providers and 8,212 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation	16,202	Total hours flown, comprising 12,005 by commercial providers and 4,197 by military providers, as well as 447 flight hours flown by uncrewed aircraft systems The lower flight utilization was attributable primarily to the delayed deployment of 4 military helicopters
Oversight of aviation safety standards for 31 aircraft and 148 airfields and landing sites	30	Aircraft
	154	Airfields and landing sites
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$556.7 million, in line with delegated authority	551.6	Million dollars approved budget
Civilian personnel services		
Provision of human resources services to a maximum strength of 580 authorized civilian personnel (369 international staff, 43 National Professional Officers, 143 national General Service staff and 25 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation, and staff performance management, in line with delegated authority	519	Civilian personnel (average strength)
	336	International staff (average strength)
	162	National staff, including 32 National Professional Officers and 130 national General Service staff (average strength)
	21	United Nations Volunteers (average strength)
Provision of in-mission training courses for 300 civilian personnel and support for outside-mission training for 70 civilian personnel	331	Participants in in-mission training courses
	124	Participants in outside-mission training
Facility, infrastructure and engineering services		
Maintenance and repair services for a total of 131 mission sites at 7 locations	Yes	
Implementation of 14 construction, renovation and alteration projects, including various security-related works in sector hubs Baidoa, Baledogle, Beledweyne, Dhooble, Jawhar, Kismaayo and Mogadishu	14	Projects commenced and in various stages of implementation
Operation and maintenance of 424 United Nations-owned generators and 20 solar power sites	402	United Nations-owned generators reduced due to the closing of 2 forward operating bases
	20	Solar power sites

Operation and maintenance of 43 United Nations-owned wastewater treatment plants at 7 locations and 91 full sets of United Nations-owned water purification plants at 55 locations	43 83	United Nations-owned wastewater treatment plants at 7 locations United Nations-owned water purification plants at 55 locations
Provision of waste management services, including liquid and solid waste collection and disposal at 131 sites	Yes	
Operation and maintenance of 37 United Nations-owned mobile and 8 field common kitchens at 37 locations	36 8	United Nations-owned mobile kitchens at 36 locations Field common kitchens at 36 locations
Provision of engineering support to ATMIS (59 field defence supplies, 79 water supplies and 59 power supplies) in forward operating bases in 6 sectors	33 49	Field defence supplies Water supplies
	55	The lower number was attributable to the closure of 2 and handing over of 12 forward operating bases in 6 sectors Power supplies
Provision of 772 minimum operating security standards-compliant individual sleeping accommodations in 6 sectors and Mogadishu camp for personnel under the security risk management system	Yes	
Provision 480 small-scale containerized accommodations for live-in contractor personnel who deliver day-to-day services, such as medical, security, aviation, various facility management, catering, communication and consultancy services	Yes	Additional accommodations in the form of 45 containerized half containers with overhead protection for United Nations contractor personnel
Fuel management services		
Management and supply of 35.52 million litres of fuel (12.34 million litres of fuel for air operations, 3.6 million litres of fuel for ground transportation, 19.46 million litres of fuel for generators and 0.12 million litres of fuel for marine operations), as well as oil and lubricants across distribution points and storage facilities at 9 locations	35.8 9.7 4.4	Million litres of fuel, comprising: Million litres for air operation The lower consumption of fuel in air transportation was attributable to the delayed deployment of 4 military helicopters Million litres for ground transportation The higher consumption of fuel in ground transportation was attributable to the drawdown of ATMIS, resulting in increased demand for transportation of contingent-owned equipment and United Nations-owned equipment assets from closed forward operating bases, as well as an increase in UNSOS dispatch operations within the mission's area of operations in Somalia and Kenya for UNSOS and ATMIS

	21.6	Million litres for generator fuel
		The higher consumption of fuel for facilities and infrastructure was attributed to the commissioning of 4 new accommodation buildings and offices in Mogadishu and Baledogle and fuel required for operations during the flooding in Somalia
	0.1	Million litres of fuel for marine operations
Field technology services		
Provision of and support for 25 ultra-high frequency repeaters and transmitters and 4,400 trunking/handheld radios, 220 mobile radios for vehicles and base station radios	20	Ultra-high frequency repeaters and transmitters
	4,400	Trunking/handheld radios
	220	Mobile radios for vehicles and base station radios
Operation and maintenance of a network for voice, fax, video and data communication, including 30 very small aperture terminals, 1 telephone exchange, 65 microwave links, as well as provision of 199 satellite and 2,101 mobile telephone service plans	24	Very small aperture terminals (decrease due to closure of forward operating bases)
	1	Telephone exchange
	63	Microwave links
	199	Satellite phones
	2,472	Mobile telephone service plans
Provision of and support for 1,693 computing devices and 349 printers for an average strength of 2,099 civilian and uniformed end users, including connectivity of contingent personnel, as well as other common services at 30 locations	1,693	Computing devices
	349	Printers
Support and maintenance of 44 local area networks (LAN) and wide area networks (WAN) at 30 sites	19	Local area networks
	18	Wide area networks
		The decreased support was due to the handover of 12 forward operating bases and the closure of 2 forward operating bases
Analysis of geospatial data covering 600,000 km ² , maintenance of topographic and thematic layers and production of 300 maps	Yes	Analysis of geospatial data covering 600,000 km ² and maintenance of topographic maps
	300	Maps produced
Operation and maintenance of 5 detection and warning systems (counter-rocket, -artillery and -mortar systems), as well as 7 static and 14 mobile electronic countermeasure (counter-improvised explosive device) devices	5	Counter-rocket, -artillery and -mortar systems
	4	Static countermeasure devices
	14	Mobile electronic countermeasure (counter-improvised explosive device) devices
Operation and maintenance of 6 joint operation centres facilities for ATMIS and the Somali security forces with	Yes	

various information and communication equipment, spare parts and accessories

Operation and maintenance of 6 FM radio broadcast stations and 1 radio production facility Yes

Provision of strategic communications services that support press and media operations; multimedia production, monitoring and analysis, and media training; community outreach, partner engagement and broadcasting, print, translation, production, and dissemination of publicity materials; and translation and interpretation and monitoring and evaluation for ATMIS and UNSOS Yes

Marine operations

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

Medical services

Oversight of 21 level I clinics and 4 level II medical facilities at 25 locations in total for ATMIS, and 1 level I-plus facility in Kismaayo, and operation and maintenance of 5 level I clinics and 1 level I-plus United Nations-owned medical facility	21	Level I clinics at 21 locations
	4	Level II clinics at 4 locations
	1	Level I-plus facility in Kismayu
	6	Level I-plus United Nations-owned medical facilities
Maintenance of contractual service arrangements with 5 level III hospitals in Nairobi and 1 level IV hospital in South Africa	5	Level III hospitals in Nairobi
	1	Level IV hospital in South Africa
Maintenance of mission-wide land and air evacuation arrangements and maintenance of a 21-member aeromedical evacuation team for medical evacuations inside and outside Somalia when required	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
Provision of HIV sensitization programme, including peer education, for all personnel	Yes	

Provision of reverse transcription polymerase-chain reaction coronavirus disease (COVID-19) testing services at the UNSOS COVID-19 laboratory located at the UNSOS level 1-plus facility for United Nations staff and other clients, including ATMIS	Yes	
Management of the United Nations isolation facility in Mogadishu with a 10-bed intensive care unit and high-dependency unit capacity	Yes	
Operation and maintenance of the mission oxygen generation plant in Aden Adde International Airport	Yes	
Provision, distribution and maintenance of availability of human blood and blood products bimonthly to all 5 ATMIS level II and United Nations-owned equipment level I-plus facilities	Yes	
Provision of training in infection prevention and control and appropriate and adequate personal protective equipment for all medical personnel and patients in United Nations and ATMIS supported medical facilities	Yes	
Provision of training to 500 ATMIS medical personnel through continuing medical education	Yes	UNSOS provided training to 500 ATMIS medical personnel through continuing medical education
Provision of explosive hazard management and improvised explosive device threat mitigation		
Provision of explosive ordnance management and improvised explosive device threat mitigation capability in all sectors through the deployment of 32 mine action technical advisers embedded within ATMIS Force and Sector Headquarters, supporting operational planning and coordination of ATMIS and Somali security forces explosive threat mitigation operations, including in troop-contributing countries for predeployment training	Yes	32 mine action technical advisers deployed and operational
Provision of 39 operational explosive detection dog teams to support ATMIS troops/bases, with searching, deterrence and detection of explosive ordnance in and around key infrastructures, including the Aden Adde International Airport and UNSOS premises	39	Explosive detection dog teams deployed and operational

Provision of improvised explosive device threat mitigation training package and specialized mine action equipment to 9 new Somali National Army multi-skill teams, and provision of refresher training, mentoring and training of trainers to 31 existing Somali National Army teams, previously trained by the Mine Action Service

Yes

Provision of operational support to the Office of the National Security Adviser to establish weapons and small arms ammunition management centres in 2 key federal member state locations, in line with the national weapons and ammunitions management strategy

Yes

Deployment of survey and manual mine clearance teams, explosive ordnance risk education teams and liaison officers across all sectors, in support of efforts to ensure protection of civilians, ATMIS/ Somali security forces mobility and stabilization efforts

Yes

Security

Provision of round-the-clock security services at the following locations: Mombasa Support Base, Nairobi, Mogadishu, Baidoa, Beledweyne, Dhobley, Jowhar and Kismaayo

Yes

Provision of close protection for 1 senior United Nations official and visiting high-level officials

Yes

Coordination of ground convoy movements for UNSOS personnel to visit various locations in Mogadishu and sectors, including ATMIS locations

Yes

UNSOS coordinated ground convoy movements and numerous air missions to various AMISOM/ATMIS locations

Conduct of mandatory Safe and Secure Approaches in Field Environment training for staff members, as well as other mandatory United Nations security management system awareness briefings for UNSOS personnel

Yes

UNSOS conducted and delivered 667 security awareness briefings for mission personnel and 16 Safe and Security Approached in Field Environments training programmes

Provision of security advisories and incident reporting to all UNSOS personnel

Yes

UNSOS provided 2,000 security advisories and incident reporting to all UNSOS personnel

Supply chain management services

Planning and sourcing support for the acquisition of goods and services in line with delegated authority	115.7	Million dollars for the acquisition of goods and commodities
Receipt, management and onward distribution of up to 11,340 tons of cargo within the UNSOS area, including 1,260 tons of air cargo, 9,262 cubic metres of loose cargo stock and 10,080 tons of containerized cargo	1,429 8,061 9,824	Tons of air cargo Cubic metres of loose cargo 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	Yes	
Provision of warehouse and yard operation services and inventory planning support and related services at 8 locations (Mogadishu, Baidoa, Beledweyne, Jowhar, Kismaayo, Dhobley, Mombasa and Nairobi)	Yes	Warehouses in Dhobley were included and discussed in the development of decentralization plans but have not been implemented because Dhobley was not opened as a civilian sector

Uniformed personnel services

Emplacement, rotation and repatriation of a maximum authorized strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 240 ATMIS police officers and 800 ATMIS formed police personnel, as well as 8 government-provided personnel	9 15,638 234 638 6	United Nations military contingent personnel ATMIS military contingent personnel ATMIS police officers ATMIS formed police personnel Government-provided personnel
Inspection and verification of and reporting on contingent-owned equipment and self-sustainment compliance for an authorized strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel and 800 ATMIS formed police personnel	9 15,638 638	United Nations military contingent personnel ATMIS military contingent personnel ATMIS formed police personnel
Supply and storage of rations, combat rations and bottled water for an average strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 800 ATMIS formed police personnel and the 13,900 Somali security forces	9 15,638 638 12,212	United Nations military contingent personnel ATMIS military contingent personnel ATMIS formed police personnel Supply and storage of rations and combat rations for 12,212 Somali security forces

Support for the processing of claims and entitlements for an average strength of 10 United Nations military contingent personnel, 16,586 ATMIS military contingent personnel, 240 ATMIS police officers, 800 ATMIS formed police personnel and 8 government-provided personnel	9 15,638 234 638 6	United Nations military contingent personnel ATMIS military contingent personnel ATMIS police officers ATMIS formed police personnel Government-provided personnel
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Provision of training and capacity-building support (including predeployment, in-mission and on-the-job training) to 2,800 ATMIS uniformed personnel, including aviation security, aviation firefighting, movement control, communications and information technology, rations (training on enterprise risk management system for 101 personnel), catering (on kitchens for ATMIS 350 personnel), fuel, transport, logistics, the human rights due diligence policy, sexual exploitation and abuse, conduct and discipline and environmental management

Vehicle management and ground transport services

Operation and maintenance of 774 United Nations-owned vehicles (120 light passenger vehicles, 219 special-purpose vehicles, 7 ambulances, 59 armoured personnel carriers, 59 armoured vehicles, 41 trailers, 129 vehicle attachments, 62 material-handling and 70 engineering equipment and 8 other vehicles), as well as 89 Mine Action Service fleet vehicles, through 6 workshops in Somalia and 5 in Kenya	651 144 133 4 34 79 19 72 41 26 10 89	United Nations-owned vehicles Light passenger vehicles Special-purpose vehicles Ambulances Armoured personnel carriers Armoured vehicles Trailers Vehicle attachments Material-handling equipment Engineering equipment Other vehicles Mine Action Service fleet vehicles
Repair and maintenance of 180 assets of partner-owned units (29 light passenger vehicles, 63 special purpose vehicles, 7 ambulances, 34 armoured personnel carriers, 18 trailers and attachments, 4 items of material handling equipment and 25 items of engineering equipment)	156 27 51 2 32	Assets of partner-owned units comprising: Light passenger vehicles Special purpose vehicles Ambulances Armoured personnel carriers

	3	Armoured vehicles
	16	Trailers and attachments
	3	Items of material handling equipment
	22	Items of engineering equipment
Operation of 690 items of miscellaneous transport equipment monitored by the CarLog system	710	Miscellaneous transport equipment monitored by the CarLog system
Operation of local transportation for a monthly average of 5,022 passengers in Mogadishu, 170 passengers in Mombasa and 200 passengers in Nairobi, serving UNSOS, UNSOM and ATMIS personnel and other United Nations delegates whenever required	7,665	<p>Passengers in Mogadishu</p> <p>The increase in passenger numbers is attributed to the rising demand for transport dispatch services, largely driven by the increased use of the UNSOS dispatch application. This application allows staff to easily book transportation between the international airport, the Movement Control Section and the main compound</p>
	180	Passengers in Mombasa
	202	Passengers in Nairobi

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2021: 51 per cent; 2022: 96 per cent; 2023: ≥ 85 per cent)	85 per cent
1.2.2 Average annual percentage of authorized international posts vacant (2021: 17.5 per cent; 2022: 17.5 per cent; 2023: 15 per cent)	14.4 per cent
1.2.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 levels (2021: 155; 2022: 80; 2023 ≤ 120)	133 days
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 (2021: 173; 2022: 250; 2023: ≤ 120)	<p>433 days</p> <p>The delays in selection processes are due primarily to financial constraints and austerity measures applied to manage the budget. The timeline accounts for selections from 1 July 2023 to 30 June 2024</p>
1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2021: 90 per cent; 2022: 90 per cent; 2023: ≥ 90 per cent)	93 per cent

1.2.6 Percentage of contingent personnel in standards-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2021: 100 per cent; 2022: 100 per cent; 2023: 100 per cent)	100 per cent
1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2021: 98 per cent; 2022: 99.9 per cent; 2023: 95 per cent)	97 per cent
1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2021: 100 per cent; 2022: 100 per cent; 2023: 100 per cent)	100 per cent

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Aviation services		
Operation and maintenance of a total of 5 aircraft (3 fixed-wing and 2 rotary-wing)	3	Fixed-wing aircraft
	2	Rotary-wing aircraft
Provision of a total of 1,332 planned flight hours from commercial providers for passengers and cargo	1,127	Actual flight hours
Oversight of aviation safety standards for 5 aircraft	5	Aircraft
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a net budget of \$96.57 million, in line with delegated authority	96.57	Million dollars approved budget
Civilian personnel services		
Provision of human resources services for up to 334 civilian personnel (186 international staff, 130 national staff and 18 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	292	Civilian personnel, comprising:
	160	International staff
	119	National staff
	13	United Nations Volunteers
Fuel management services		
Management and supply of 4.45 million litres of fuel (0.99 million litres for air operations, 0.058 million litres for	3.1	Million litres of fuel, comprising:
	0.8	Million litres air operation fuel

ground transportation and 3.40 million litres for generators), as well as oil and lubricants across distribution points and storage facilities in 5 locations	0.1	Million litres of ground transportation of fuel
	2.2	Million litres of generator fuels

Geospatial, information and telecommunications technology services

Provision of and support for 350 handheld portable radios and 20 mobile radios for vehicles	350	Handheld portable radios
	20	Mobile radios for vehicles
Provision of and support for 409 computing devices and 77 printers for an average strength of 334 civilian and 662 uniformed end users, in addition to 70 computing devices for connectivity of contingent personnel, as well as other common services	409	Computing devices for an average strength of 292 civilian and 652 uniformed end users
	77	Printers
	70	Computing devices for connectivity of contingent personnel, as well as other common services

Security

Provision of close protection for 3 senior United Nations officials and visiting high-level officials	Yes	UNSOS provided close protection for 3 senior United Nations officials and visiting high-level officials
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Supply chain management services

Provision of planning and sourcing support for the acquisition of goods and services in line with delegated authority	3.5	Million dollars in the acquisition of goods and commodities
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Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 625 military contingent personnel, 14 United Nations police personnel and 23 government-provided personnel	625	Military contingent personnel
	12	United Nations police personnel
	15	Government-provided personnel
Supply and storage of rations, combat rations and water for an average strength of 625 military contingent personnel	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	625	Military contingent personnel
	12	United Nations police personnel
	15	Government-provided personnel

Vehicle management and ground transport services

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

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2023 to 30 June 2024)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	151 911.8	126 430.3	25 481.5	16.8
United Nations police	212.6	110.3	102.3	48.1
Formed police units	8 930.3	6 467.4	2 462.9	27.6
Subtotal	161 054.7	133 008.0	28 046.7	17.4
Civilian personnel				
International staff	82 210.2	86 221.7	(4 011.5)	(4.9)
National Professional Officers	2 804.8	3 312.2	(507.4)	(18.1)
National General Service staff	4 366.0	4 787.5	(421.5)	(9.7)
United Nations Volunteers	1 098.6	1 252.7	(154.1)	(14.0)
General temporary assistance	165.1	1 194.4	(1 029.3)	(623.4)
Government-provided personnel	298.0	242.7	55.3	18.6
Subtotal	90 942.7	97 011.2	(6 068.5)	(6.7)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants and consulting services	257.5	255.2	2.3	0.9
Official travel	1 531.4	1 611.3	(79.9)	(5.2)
Facilities and infrastructure	85 213.0	94 533.1	(9 320.1)	(10.9)
Ground transportation	12 163.1	12 893.1	(730.0)	(6.0)
Air operations	94 623.1	94 099.8	523.3	0.6
Marine operations	945.7	1 086.6	(140.9)	(14.9)
Communications and information technology	37 363.3	36 170.7	1 192.6	3.2
Medical	10 928.5	9 041.5	1 887.0	17.3
Special equipment	—	—	—	—
Other supplies, services and equipment	56 567.9	53 264.9	3 303.0	5.8
Quick-impact projects	—	—	—	—
Subtotal	299 593.5	302 956.2	(3 362.7)	(1.1)
Gross requirements	551 590.9	532 975.4	18 615.5	3.4
Staff assessment income	8 110.0	9 027.3	(917.3)	(11.3)
Net requirements	543 480.9	523 948.1	19 532.8	3.6
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	551 590.9	532 975.4	18 615.5	3.4

B. Summary information on redeployments across groups

(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	161 054.7	(9 462.2)	151 592.5
II. Civilian personnel	90 942.7	6 068.4	97 011.1
III. Operational costs	299 593.5	3 393.8	302 987.3
Total	551 590.9		551 590.9
Percentage of redeployment to total appropriation			1.7

38. The redeployment of funds from group I was possible because of the repatriation of 5,000 ATMIS uniformed personnel and the non-deployment of one formed police unit.

39. The redeployment of funds to group II was attributable primarily to the increased requirements for civilian personnel, owing mainly to the higher actual common staff costs and post adjustment multiplier for international staff.

40. The redeployment of funds to group III was attributable primarily to: (a) additional security upgrades and the acquisition of additional field defence supplies owing to increased mortar attacks; and (b) higher unit prices for new fuel contracts.

C. Cancellation of prior-period obligations

41. Prior-period obligations for the periods from 2021/22 to 2023/24 were cancelled as follows:

Cancellation trend for prior-period obligations

(Thousands of United States dollars)

<i>Group of expenditure</i>	<i>Amount</i>		
	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>
Military and police personnel	3 897.9	8 348.7	1 000.8
Civilian personnel	123.0	31.0	306.9
Operational cost	4 310.0	4 802.7	4 653.0
Total	8 330.9	13 182.4	5 960.7

Note: The amounts represent the total obligations that were cancelled at the end of the 12-month period following the end of the budget period in respect of goods supplied and services rendered in the budget period, and at the end of an additional period of four years in respect of obligations to troop- and police-contributing countries.

D. Efficiency gains

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated efficiency gain</i>	<i>Initiative</i>	<i>Realized amount</i>	<i>Variance</i>
Facilities and infrastructure	–	Replacement of diesel-generated power with a solar-diesel hybrid power system resulting in a 90 per cent reduction in the quantity of diesel fuel consumed by generators	1 400.0	1 400.0
	–	Replacement of fluorescent lights with light-emitting diode fixtures, right-sizing and synchronizing of diesel generators, and installation of air conditioning timers, efficiency air conditioning, motion sensors (see para. 18)	1 200.0	1 200.0
Communications and information technology	–	Migration of terrestrial trunked radio network to the centralized switch in the cloud at the United Nations Logistics Base at Brindisi, which generated savings by removing the capital cost of replacing the local switch and reduced the vulnerability of the radio network to hostile action (see para. 23)	200.0	200.0
Total			2 800.0	2 800.0

E. Other revenue and adjustments, and borrowing

1. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	1 588.8
Other/miscellaneous revenue ^a	4 107.7
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	5 960.7
Total	11 657.2

^a Breakdown of other/miscellaneous revenue: refund of prior-period expenses (\$499,300), non-spendable revenue for credit return from peacekeeping cost recovery funds reclassified from spendable revenue from prior periods (\$3,326,700) and other revenue (\$281,700).

2. Borrowing

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

(Millions of United States dollars)

<i>As at</i>	<i>Lending mission</i>	<i>Amount</i>
31 July 2023	Peacekeeping Reserve Fund (39.9), MINUSMA (9.8), UNIFIL (28.5), MONUSCO (9.7)	87.9
31 August 2023	Peacekeeping Reserve Fund, (39.9), UNIFIL (28.5), MONUSCO (9.7)	78.1
30 September 2023	Peacekeeping Reserve Fund	6.2
31 March 2024	UNIFIL	54.2
30 April 2024	UNIFIL	54.2
31 May 2024	UNIFIL (96.4), UNISFA (13.0), UNDOF (6.8), UNFICYP (6.0)	122.2
30 June 2024	UNIFIL (57.2), UNDOF (6.8), UNFICYP (5.5), UNISFA (5.0)	74.5

Abbreviations: MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of Congo; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei.

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	49 887.0
Formed police units	2 763.8
Subtotal	52 650.8
Self-sustainment	
Military contingents	16 969.8
Formed police units	845.3
Subtotal	17 815.1
Total	70 465.9

G. Substantive and programmatic activities

(Thousands of United States dollars)

<i>Description</i>	<i>Approved amount</i>	<i>Expenditure</i>	<i>Variance</i>	<i>Related expected accomplishment</i>
Mine detection and mine clearing services	41 104.8	39 262.6	1 842.2	1.1.13 Improvised explosive device threat mitigation and explosive ordnance disposal capacity in support of ATMIS and joint operations between ATMIS and the Somali security forces in line with the transition plan
Total	41 104.8	39 262.6	1 842.2	

43. The reduced requirements for mine detection and mine-clearing services were attributable primarily to lower requirements owing to the transfer of specialized equipment and spare parts from the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA).

H. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	131 847.3
Voluntary contributions in kind (non-budgeted)	—
Total	131 847.3

^a Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base (\$0.9 million) and of various locations within Somalia (\$129.6 million), as well as fees waived for airport, embarkation and disembarkation, and overflight and navigation charges in Somalia (\$0.8 million) and airport fees in Somalia (\$0.5 million).

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$25 481.5	16.8%

44. The reduced requirements were attributable primarily to the gradual repatriation of military contingents in line with Security Council resolutions [2670 \(2022\)](#) authorizing the repatriation of 2,000 ATMIS uniformed personnel by 30 June 2023 (repatriated in September 2023) and [2687 \(2023\)](#) authorizing the repatriation of an additional 3,000 ATMIS uniformed personnel by 31 December 2023.

	<i>Variance</i>	
United Nations police	\$102.3	48.1%

45. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 2.5 per cent versus 0 per cent in the approved budget, owing to the postponed rotation of police personnel due to the request by the police-contributing countries to extend the tour of duty.

	<i>Variance</i>	
Formed police units	\$2 462.9	27.6%

46. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 20.3 per cent versus 0 per cent in the approved budget, owing to the non-deployment of one formed police unit and its contingent-owned major and self-sustainment equipment.

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.

	<i>Variance</i>	
International staff	(\$4 011.5)	(4.9%)

47. The increased requirements were attributable mainly to: (a) higher actual common staff costs as a percentage of actual salary costs versus the budgeted percentage; and (b) higher actual average post adjustment multipliers for Somalia versus the multiplier in the approved budget.

48. The overall increased requirements were partially offset by the higher actual average vacancy rate of 9.0 per cent versus 8.7 per cent in the approved budget.

	<i>Variance</i>	
National Professional Officers	(\$507.4)	(18.1%)

49. The increased requirements were attributable primarily to the application of the revised salary scale, effective 1 August 2023, versus the rates in the approved budget.

50. The increased requirements were partially offset by the depreciation of the Kenya shilling against the United States dollar, resulting in an actual average exchange rate of 143.8 Kenya shillings to 1 United States dollar, versus the rate of 122.74 Kenya shillings in the approved budget.

	<i>Variance</i>	
National General Service staff	(\$421.5)	(9.7%)

51. The increased requirements were attributable primarily to a lower actual average vacancy rate of 9.1 per cent versus 21.1 per cent in the approved budget.

	<i>Variance</i>	
United Nations Volunteers	(\$154.1)	(14.0%)

52. The increased requirements were attributable primarily to the higher actual lump-sum payment for rest and recuperation claims and monthly living allowance to United Nations Volunteers and the lower actual average vacancy rate of 14.3 per cent versus 20.0 per cent in the approved budget.

	<i>Variance</i>	
General temporary assistance	(\$1 029.3)	(623.4%)

53. The increased requirements were attributable primarily to: (a) the approved establishment of one temporary position that was encumbered for the full period, versus the vacancy rate of 50.0 per cent in the approved budget; and (b) the establishment of five positions funded under general temporary assistance, comprising four international positions and one national General Service position, due to the exigency of operational requirements.

	<i>Variance</i>	
Government-provided personnel	\$55.3	18.6%

54. The reduced requirements were attributable primarily to the actual average vacancy rate of 25.0 per cent versus 0 per cent in the approved budget.

	<i>Variance</i>	
Official travel	(\$79.9)	(5.2%)

55. The increased requirements were attributable primarily to the increased number of capacity-building-related trips across Somalia and outside the mission area to accelerate the operations of UNSOS in support of the ATMIS drawdown and transition.

	<i>Variance</i>	
Facilities and infrastructure	(\$9 320.1)	(10.9%)

56. The increased requirements were attributable primarily to: (a) construction work related to overhead protection, additional security upgrades and the acquisition of additional field defence supplies owing to the increase in mortar attacks; (b) the higher actual consumption of 21.6 million litres of generator fuel, owing to the construction of new accommodation facilities and offices and the higher actual average price of \$1.447 per litre versus 19.5 million litres of fuel budgeted at \$1.155 per litre; and (c) higher maintenance and operational fees owing to the change in contractual arrangements for the acquisition of fuel.

	<i>Variance</i>	
Ground transportation	(\$730.0)	(6.0%)

57. The increased requirements were attributable primarily to: (a) the acquisition of spare parts for fire trucks owing to the increased operational requirements in support of the ATMIS mandate; and (b) the higher-than-budgeted actual cost for repairs and maintenance owing to an increase in manpower hours to compensate for an initial delay caused by the vendor's inability to complete maintenance tasks.

	<i>Variance</i>	
Air operations	\$523.3	0.6%

58. The reduced requirements were attributable primarily to: (a) difficulties in finding a replacement aircraft with the same or similar capacity resulting from non-renewal of the contract for the C-130 type aircraft, which expired in September 2022; and (b) non-payment of air crew subsistence owing to the change in contractual arrangements.

59. The reduced requirements were offset in part by: (a) the higher actual cost for new military and commercial helicopters; and (b) the higher actual average cost of aviation fuel of \$1.201 per litre versus \$0.924 per litre in the approved budget.

	<i>Variance</i>	
Marine operations	(\$140.9)	(14.9%)

60. The increased requirements were attributable primarily to the acquisition of additional sea containers for the transportation of equipment and supplies.

	<i>Variance</i>	
Communications and information technology	\$1 192.6	3.2%

61. The reduced requirements were attributable primarily to the conclusion of the service contract and the corresponding repatriation of personnel.

62. The reduced requirements were offset in part by: (a) the higher-than-planned acquisition of cabling services, satellite bandwidth and cloud services management; and (b) the acquisition of new information technology equipment to replace obsolete items and meet security needs.

	<i>Variance</i>	
Medical	\$1 887.0	17.3%

63. The reduced requirements were attributable primarily to the lower number of patient admissions at level III contracted hospitals, lower-than-anticipated demand for commercial medical services and the lower need for funeral services and less frequent repairs and maintenance of medical equipment.

	<i>Variance</i>	
Other supplies, services and equipment	\$3 303.0	5.8%

64. The reduced requirements were attributable primarily to: (a) the transfer of specialized equipment and spare parts from the MINUSMA mine detection and mine clearing service; and (b) a delay in the recruitment of individual contractors due to the use of in-house capacity.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$18,615,500 with respect to the period from 1 July 2023 to 30 June 2024;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2024 amounting to \$11,657,200 from investment revenue (\$1,588,800), other/miscellaneous revenue (\$4,107,700) and the cancellation of prior-period obligations (\$5,960,700).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in resolution [76/274](#)

Cross-cutting issues

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

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
While the Advisory Committee supports inter-mission cooperation, it notes the continued lack of clear and transparent reporting on the areas of cooperation and the respective financing arrangements and trusts that future overview reports and relevant mission performance reports will provide more comprehensive information on the areas of inter-mission cooperation, including the recording of related resources between the originating and receiving missions (para. 77).	During the period, UNSOS did not undertake any inter-mission cooperation activities that involved the transfer or receipt of resources other than those agreed by the General Assembly, with the exception of the request for receipt of mine action equipment, vehicles and trucks, spare parts, office furniture, engineering supplies and ICT equipment from MINUSMA. Additional information on inter-mission cooperation is provided in paragraphs 29 to 34 of the present report.