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**Financing of the activities arising from Security Council  
resolution [1863 \(2009\)](#)**

**Letter dated 30 April 2025 from the Secretary-General addressed  
to the President of the General Assembly and the President of the  
Security Council**

I have the honour to refer to Security Council resolution [2767 \(2024\)](#) of 27 December 2024, in which the Council requested me, in consultation with the Chairperson of the African Union Commission, Somalia and international stakeholders, to carry out and submit to the Security Council and the General Assembly, by 1 April 2025, an independent strategic review of the United Nations Support Office in Somalia (UNSOS). The Security Council subsequently approved an extension of the deadline to 30 April 2025, to allow for further assessment of the recommendations of the independent strategic review.

The purpose of the independent strategic review was to enable the potential hybrid implementation, from 1 July 2025, of the framework established by Security Council resolution [2719 \(2023\)](#) for the African Union Support and Stabilization Mission in Somalia (AUSSOM) from within existing resources made available by the rightsizing of UNSOS.

I am pleased to transmit the report on the independent strategic review, which was co-chaired by Maman Sidikou (Niger) and Neil Cole (South Africa) and supported by a joint technical team from the African Union Commission and the United Nations Secretariat (see annex).

The authors of the report on the independent strategic review identified an overall cost reduction of \$61.6 million within the existing UNSOS resource ceiling. These reductions will be achieved through efficiency gains, optimization and reduced support activities where there is a low or medium risk to operational effectiveness.

The \$61.6 million in cost reductions identified by the independent strategic review would keep the overall cost of UNSOS and AUSSOM at the level of the previous overall cost of UNSOS and the African Union Transition Mission in Somalia (ATMIS), as recommended in the 26 November 2024 report produced jointly with the Chairperson of the African Union Commission. However, the reductions identified were not sufficient to meet the requirement set out by the Security Council, in its resolution [2767 \(2024\)](#), that the hybrid implementation of the framework established



by resolution [2719 \(2023\)](#) for AUSSOM from 1 July 2025, including access to United Nations assessed contributions not exceeding 75 per cent of the annual total budget of AUSSOM, be undertaken within existing resources made available by the rightsizing of UNSOS.

With a view to closing this gap, extensive consultations were held with the African Union, resulting in an agreement to reduce costs by a further \$63.3 million beyond those identified by the independent strategic review.

These additional reductions include maintaining the current troop reimbursement rate of \$828, rather than increasing it to \$1,000 as initially proposed; eliminating funding from assessed contributions for death and disability compensation; rationalizing military aviation and civilian air support capabilities; funding the Mine Action Service component through potential voluntary contributions, rather than assessed contributions; and committing to align contingent-owned equipment with the new authorized strength levels. In accordance with Security Council resolution [2767 \(2024\)](#), these figures exclude possible one-off additional resource requirements for enabling the reconfiguration of UNSOS operations and the realignment of AUSSOM during phase 1 of the Mission. However, the exact costs associated with these additional requirements will be determined after detailed joint planning.

The cost reductions proposed in the independent strategic review and the outcome of the further consultations between the African Union and the United Nations (amounting to a total of \$124.9 million) reflect balanced and, in some cases, difficult compromises made to preserve the hard-won gains that have been made thus far. These reductions are considered operationally feasible and will entail no additional costs for Member States.

In the light of this, I urge the Council to ensure sustainable, predictable and adequate financing for AUSSOM, as this Mission remains essential to supporting Somalia at this critical stage of its transition.

I should be grateful if you would bring the present letter and its annex to the attention of the members of the General Assembly and the Security Council and circulate it as a document of the Assembly and the Council.

*(Signed)* António **Guterres**

## Annex

[Original: English]

**Report of the independent strategic review of the United Nations Support Office in Somalia pursuant to Security Council resolution 2767 (2024)****Introduction**

1. Following the adoption of Security Council resolution 2245 (2015), the United Nations Support Office in Somalia (UNSOS) replaced the United Nations Support Office for the African Union Mission in Somalia (UNSOA), which had been established in 2009 pursuant to resolution 1863 (2009). Over the years, UNSOS has continued to provide logistical support to the African Union Mission in Somalia (AMISOM), which was later reconfigured into the African Union Transition Mission in Somalia (ATMIS) and, more recently, the African Union Support and Stabilization Mission in Somalia (AUSSOM). The Security Council authorization for AUSSOM is contained in resolution 2767 (2024), which is for an initial period of 12 months, starting from 1 January 2025.

2. The Security Council, in its resolution 2767 (2024), requested UNSOS to continue to provide, in accordance with the existing assessed financial and administrative arrangements, a logistical support package for:

(a) the deployment of up to 12,626 uniformed personnel, inclusive of 1,040 police personnel, to AUSSOM until 30 June 2025 for phase 1 of the mission;

(b) the deployment of up to 11,826 uniformed personnel, inclusive of 680 police personnel, to AUSSOM from 1 July until 31 December 2025 for the first six months of phase two;

(c) 85 AUSSOM civilians, to support the military and police tasks of AUSSOM and enhance coordination between the United Nations, African Union and Somalia; and

(d) the United Nations Transitional Assistance Mission in Somalia (UNTMIS) on a cost-recovery basis.

3. The Council also requested UNSOS, in line with paragraphs 2 (f) and (g) of resolution 2245 (2015), to continue to support up to 20,900 personnel from the Somali National Army or Somalia National Police force, on joint or coordinated operations with AUSSOM until 31 December 2025 in full compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces, through the provision of food and water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint Somalia National Army operations, with funding to be provided from an appropriate United Nations trust fund.

4. In addition, the Security Council requested UNSOS and UNTMIS, in full consultation with the Federal Government of Somalia, to continue to support Somalia in planning for and developing its sovereign capacity in logistical support, in line with paragraph 29 of resolution 2687 (2023). The Secretary-General was further requested to continue United Nations support to Somalia with training, equipment and mentorship to counter the threat of improvised explosive devices. The United Nations was also encouraged to consult with the Somalia Explosive Management Authority and other relevant agencies in Somalia, as well as the country's bilateral training partners, to ensure coordination and alignment.

5. In mandating UNSOS to continue to provide the logistical package in accordance with existing arrangements, the Security Council also took note of the report produced jointly by the Secretary-General and the Chairperson of the African Union Commission, in consultation with Somalia and international stakeholders, that the Secretary-General submitted to the Council on 26 November 2024 pursuant to resolution [2748 \(2024\)](#). In their joint report, the Secretary-General and Chairperson of the African Union Commission set out the overall mission design for AUSSOM and options for financing it. They also recommended a “hybrid implementation” model, under which UNSOS would continue to be financed in accordance with existing arrangements, while AUSSOM would be financed by the framework under resolution [2719 \(2023\)](#), that is, through access to United Nations assessed contributions not exceeding 75 per cent of the annual total budget of AUSSOM.

6. In the light of the joint report, the Security Council, in paragraph 44 of resolution [2767 \(2024\)](#), requested the Secretary-General to carry out and submit to the Security Council and the General Assembly, by 1 April 2025, an independent strategic review of UNSOS, to enable the potential hybrid implementation of the framework established by resolution [2719 \(2023\)](#) to AUSSOM from 1 July 2025 from within existing resources made available by the rightsizing of UNSOS, including the development of detailed recommendations for the optimization of the efficiency, performance, management and structures of UNSOS in the context of the authorization of AUSSOM, and an assessment of the potential operational implications for support to the activities of AUSSOM, as well as proposed mitigations.

7. In taking note of the options for financing AUSSOM set out in the joint report, as well as the proposed new mission specific reimbursement rate for the mission’s troop- and police-contributing countries, the Security Council also requested the Secretary-General to accelerate preparations towards the implementation of the framework established by resolution [2719 \(2023\)](#) to AUSSOM, including, jointly with the Chairperson of the African Union Commission, mobilizing the necessary extra-budgetary resources from the international community, in accordance with the principles of predictability, flexibility and sustainability.

8. In addition, it requested the Secretary-General to submit to the Security Council, by 1 May 2025, a report detailing the progress made in preparations for the implementation of the framework established by resolution [2719 \(2023\)](#) to AUSSOM under the “hybrid implementation” set out in the joint report, taking into account the strategic review requested in paragraph 44 of resolution [2767 \(2024\)](#) to enable delivery within existing resources made available by the rightsizing of UNSOS.<sup>1</sup>

### **Background and approach to the review**

9. In January 2025, the Secretary-General and the Chairperson of the African Union Commission appointed Ambassador Maman Sidikou (Niger) and Neil Cole (South Africa) to co-lead the independent strategic review of UNSOS, supported by a joint technical team from the African Union Commission and the United Nations Secretariat. In February and March, the joint team conducted field visits and held consultations with key stakeholders in Addis Ababa, Baidoa, Mogadishu and New

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<sup>1</sup> In accordance with resolution [2767 \(2024\)](#), the report should include: (a) timelines and actions taken for the necessary deliberations and approvals by relevant United Nations bodies in accordance with their mandates and the Charter of the United Nations; (b) the status of the 25 per cent of the annual total budget of AUSSOM to be jointly mobilized by the African Union and United Nations from the international community as extra-budgetary resources; and, (c) an update on preparations for the orderly and practical application of the “hybrid implementation” of the framework established by resolution [2719 \(2023\)](#) to AUSSOM from 1 July 2025.

York, including the Federal Government of Somalia,<sup>2</sup> African Union Commission,<sup>3</sup> AUSSOM troop- and police-contributing countries, international partners,<sup>4</sup> the United Nations family, including UNSOS, UNTMIS, UNMAS and the United Nations country team in Somalia, and the president of the United Nations Field Staff Union in Somalia.

10. With the support of successive African Union missions, Somalia has made significant progress over the past decade and has achieved key milestones on its journey from conflict to reconstruction, including on the political, security and economic fronts. Successive African Union missions in Somalia and the provision of uniformed and civilian personnel by African Union member States have made invaluable contributions to and sacrifices for Somalia and significantly contributed to the country's State-building efforts by degrading Al-Shabaab, providing security, developing the Somali security forces and supporting peace and reconciliation. The United Nations supported these efforts through UNSOA and UNSOS, with Member States contributing more than \$8 billion in assessed contributions since 2009. Similarly, the European Union has committed over €2.6 billion to African Union missions in Somalia since 2007. There is clear resolve among international partners, which have also contributed considerably through voluntary contributions and bilateral assistance, to continue supporting Somalia in consolidating these hard-won gains.

11. The review team took a careful, comprehensive and consultative approach in its efforts to maximize efficiencies in UNSOS and enable the hybrid implementation of the framework established by resolution [2719 \(2023\)](#) for AUSSOM. Efforts to achieve predictable and sustainable funding for AUSSOM troop reimbursements must be balanced with the efficacy of UNSOS support to AUSSOM. In that regard, it is worth noting that the \$499.8 million budget of UNSOS for 2024/25 was based on the funding requirements of ATMIS and AUSSOM. Accordingly, reductions in UNSOS resources and capacity had to be carefully considered against the potential degradation of support to the military operations. Moreover, while the focus of the review was on UNSOS and AUSSOM, the essential support that both missions provide to the Somali security forces also required careful attention. It was important to ensure that efficiency considerations, while important, did not inadvertently undermine an effective transition to the national actors.

12. Accordingly, the principles that guided the review were the need to identify efficiencies and cost reductions while ensuring support to the security transition to the Somali security forces and also enabling an effective AUSSOM through a capable and efficient UNSOS. In line with those principles, the review team sought to identify (a) costs that UNSOS could reduce while maintaining effectiveness; (b) what UNSOS and AUSSOM could do differently together to reduce costs, including through greater efficiency efforts; and (c) what AUSSOM could do to enhance efficiency and effectiveness, while remaining focused on supporting the final transition to the Somali security forces. Owing to the compressed timeline, the review was focused on

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<sup>2</sup> President of the Federal Government of Somalia, Deputy Minister for Foreign Affairs, Minister of State for Defence, National Security Advisor, Chief of Defence Forces and Police Commissioner.

<sup>3</sup> Chairperson of the African Union Commission, Commissioner for Political Affairs, Peace and Security, Head of the Peace Support Operations Division and Special Representative and Deputy Special Representative of the Chairperson of the African Union Commission.

<sup>4</sup> China, France, Italy, Japan, Qatar, Russian Federation, Saudi Arabia, South Korea, Sweden, Türkiye, United Arab Emirates, United Kingdom of Great Britain and Northern Ireland and United States of America, as well as the European Union and the United Nations Office to the African Union.

UNSOS. Nonetheless, continued efforts in all three of the aforementioned areas could help maximize the efficiencies and performance of both UNSOS and AUSSOM.

13. The review team notes that the joint report included a recommendation that the hybrid implementation model be implemented within the combined budgets of UNSOS and ATMIS, amounting to approximately \$655 million. Nevertheless, the Security Council, in its resolution [2767 \(2024\)](#), decided that the hybrid implementation model should be implemented within the existing resources available for UNSOS, amounting to \$499.8 million. UNSOS, the review team further notes, is already a light footprint mission with the lowest mission support to uniformed personnel ratio of all United Nations peacekeeping operations, excluding the additional support the mission provides to the Somali security forces. In that regard, while there were some opportunities for efficiencies, much of the cost reductions in the UNSOS budget entailed operational implications that required risk mitigation measures.

14. Moreover, the review team notes that the withdrawal of UNTMIS by 31 October 2026 will put upward pressure on the budget of UNSOS in the future. Many categories of support for the work of the United Nations in Somalia rely on financial support from UNTMIS, including the United Nations Guard Unit at a cost of \$16 million per year,<sup>5</sup> local cost-sharing for security, facilities and infrastructure and field offices, and human rights due diligence policy monitoring and mitigation work carried out by the mission to facilitate UNSOS support to AUSSOM and the Somali security forces.<sup>6</sup> Many of those functions and costs will inevitably become the responsibility of UNSOS.

#### **African Union Support and Stabilization Mission in Somalia requirements**

15. Under the AUSSOM concept of operations, the authorized strength of the mission is 11,911 personnel, comprising 11,826 uniformed personnel (11,146 military and 680 police personnel) and 85 civilians. The estimated budget for AUSSOM from 1 July 2025 to 30 June 2026 is \$190.2 million and includes the following: (a) military, inclusive of contingents, mission and force headquarters staff (\$152.9 million); (b) police, inclusive of police leadership, formed police units and individual police officers (\$14.6 million); (c) international civilian personnel (\$14.0 million); (d) operational costs covering official travel, facilities and infrastructure, ground transportation, information technology, medical, other services and supplies (\$3.9 million); other support, including quick-impact projects (\$0.8 million); and (e) thematic programmatic activities (\$4.0 million).

16. The UNSOS budget provides for the delivery of a comprehensive non-lethal logistics package to AUSSOM, including reimbursement of contingent-owned equipment, as well as the provision of support in such critical operational areas as aviation, medical, mine action, life support and facilities and infrastructure. As pointed out in the joint report, this still leaves the sustainability and predictability of troop reimbursements to be addressed. While uniformed personnel conduct peace enforcement operations against Al Shabaab, incurring a high number of fatalities and

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<sup>5</sup> It is likely that the United Nations Guard Unit will remain in place through the liquidation period of UNTMIS but may have to transition to UNSOS after the liquidation. The United Nations Guard Unit was established by a decision of the Security Council and, therefore, a Council decision will be required in order for the transition to be made. Consideration could also be given to converting this third-layer of the security architecture to a private security company, as has been done with other missions, and thereby achieving some savings.

<sup>6</sup> Human rights due diligence policy mitigation may also need to be absorbed into the UNSOS budget from the 2026/27 period, but it would need to be executed by another entity in order to avoid a conflict of interest.



casualties, reimbursements for such personnel have lagged since November 2022, resulting in arrears of approximately \$100 million.

17. In consultations held in the course of the review, the African Union Commission indicated that the total annual requirements for AUSSOM amounted to \$190.2 million (see para. 15). Noting that the African Union had committed to financing the costs of the civilian personnel in the mission, as indicated in the joint report, the total requirements for AUSSOM would amount to \$176.2 million, inclusive of death and disability benefits.

18. Consistent with the practice in peacekeeping missions, budgeting for AUSSOM and the reimbursements for military and police personnel of formed units deployed to the mission will take into account the actual deployment of these uniformed personnel in the mission area. Troop reimbursements will also be made in accordance with the relevant deductions for absent or non-functional contingent-owned equipment, as set out in General Assembly resolution 67/261, if any. Should there be instances of sexual abuse and exploitation, the policies on troop and police personnel reimbursement, as set out in General Assembly resolutions 65/289, 66/264, 70/286, will also apply. In addition to troop reimbursements, reimbursements for death and disability for these two categories of personnel will be budgeted at the average expenditure for death and disability reimbursements over the three previous years, or approximately \$5 million based on the current African Union rate for such reimbursements.

19. In applying the framework established by resolution 2719 (2023) for AUSSOM troop and police reimbursement, including for death and disability, 75 per cent of that reimbursement would come from the assessed budget, amounting to approximately \$132.1 million, while the remaining 25 per cent, or approximately \$44.1 million, will need to be jointly mobilized as extra-budgetary resources.

### **Review of the United Nations Support Office in Somalia**

20. The review of UNSOS for efficiency gains, optimization and cost reductions was done collaboratively by the United Nations and the African Union. Each section of UNSOS presented ideas to achieve savings within the 2024/25 budget (\$499.8 million) to the review team and its co-chairs. In addition, teams from UNSOS and AUSSOM held technical meetings to jointly review implications and mitigation measures. The review was focused on identifying possible reductions in existing operational costs (\$294.5 million) and the current staffing structure (\$93.2 million) of UNSOS. A breakdown of the financial resources for UNSOS, as set out in the 2025/26 budget proposal, is provided in enclosure 1.

21. The review team took a risk-based approach to assessing potential reductions, operational implications and mitigating measures. Through this process, AUSSOM and UNSOS identified a list of measures that would result in a cost reduction of \$43.2 million, or 15 per cent of the approved operating costs, in the following areas: aviation (\$8.6 million); engineering and facilities (\$6.7 million); medical (\$0.4 million); life support (\$6.7 million); field technology (\$5.7 million); training (\$0.8 million); UNMAS (\$3.2 million); transport (\$0.4 million); information and media (\$3.2 million); supply chain (\$1.0 million); and the possible conversion of Dhooble from a forward operating base to a tactical operating base (\$6.4 million).

22. While the budget reductions may not immediately disrupt core operations, they will strain critical enabling capabilities essential for sustaining the effectiveness of AUSSOM. There is also a risk of a more significant impact as AUSSOM begins to implement the new concept of operations and the reductions start to manifest in the reduced ability of UNSOS to provide effective support. Within aviation support, the

reductions will limit capacity for troop rotations, medical evacuations and resupply to remote bases. The reduction in the number of fixed-wing aircraft and standby capacity will increase reliance on rotary-wing assets and commercial flights, potentially creating scheduling constraints and reduced resilience. The elimination of the Q-400 aircraft will remove the capability to manage mass casualty evacuations and also impact the morale of the troops, as the aircraft is used for welfare flights between Mogadishu and Nairobi. In telecommunications, budget cuts may reduce the ability of AUSSOM to maintain robust networks for reconnaissance, intelligence-sharing and operational coordination, hampering situational awareness.

23. Reductions in funding may also compromise camp security infrastructure, potentially delaying upgrades or maintenance of surveillance systems, perimeter defences and security lighting. Threat analysis capabilities may suffer, limiting timely risk assessments and intelligence synthesis vital for countering the threats posed by improvised explosive devices. Community radio operations, crucial for countering extremist narratives and strengthening public outreach, will be handed over and run by local communities. Such a move may reduce broadcast reach and the ability of AUSSOM to follow, monitor and pre-empt Al-Shabaab propaganda. In addition, warehouse management may be impaired, causing delays in distributing critical supplies. Distribution delays may also endanger the decentralization drive of the mission, which is seen as an imperative to ensure operational effectiveness and enable the security transition.

24. Reduced support to AUSSOM mission enabling units could lead to fleet servicing delays owing to limited technical expertise within the contingents. Such delays may increase vehicle downtime and impact mission mobility. The reductions in training will impact staff capacity enhancement, in particular for national staff. Moreover, reductions in facility management may potentially affect maintenance services that ensure hygiene standards and staff and troop welfare. Reduced availability of field defence stores and spare parts may compromise camp and base protection and response time to generator outages. Taken together, these reductions can potentially degrade the operational flexibility of AUSSOM and its response capacity and ability to secure the gains made in stabilizing Somalia over the years, even if immediate disruptions are avoided. In addition, support to the Somali security forces will also be affected by any disruptions to effective logistics support for AUSSOM, as these are an integral part of the joint or coordinated operations.

25. In line with the objective to rightsize UNSOS, the Support Office conducted an analysis of each of its pillars to determine possible post reductions, taking into account the new AUSSOM concept of operations and reduced support activities following the phased drawdown of ATMIS from 2022 to 2024. In conducting the analysis, the review team focused on identifying the number of staff required to ensure business continuity and operational effectiveness, noting that operational tempo is not expected to slow down in 2025/26. It is highly recommended that this initial analysis be followed by a thorough review of the staffing reductions needed to align resources with the operational adjustments outlined in the present review. This follow-up review should cover the advisory support that UNSOS will need to effectively implement an evidence-based rightsizing exercise.

26. Based on a preliminary analysis of potential reductions in staff positions that present a low or medium risk to operational effectiveness, the financial implications suggest a possible reduction of up to 20 per cent in civilian personnel costs, resulting in savings of approximately \$18.4 million. That figures includes savings from posts and positions that will be abolished when UNTMIS closes in October 2026. Implementing a phased reduction approach would mitigate disruptions to operational support for AUSSOM.



27. Accordingly, the estimated total reductions from efficiency gains, optimization and reduced support activities of UNSOS amount to \$61.6 million (see enclosures 2 and 3), or 12.3 per cent of the 2024/25 budget (\$43.2 million in operational costs and \$18.4 million for posts and positions), with a view to enabling the hybrid implementation of resolution [2719 \(2023\)](#) for AUSSOM.

**Impact of projected United Nations Support Office in Somalia savings on the hybrid implementation of resolution [2719 \(2023\)](#)**

28. As noted above (see para. 19), \$132.1 million amounts to 75 per cent of the \$176.2 million total requirement for AUSSOM. The \$61.6 million savings from within the existing resources of UNSOS would leave AUSSOM short \$70.5 million of the \$132.1 million figure and \$114.6 million short of its total requirements. Accordingly, should the Security Council decide to proceed under the hybrid implementation model, the General Assembly would have to appropriate an additional \$70.5 million from the peacekeeping assessed budget, while international donors would have to contribute \$44.1 million to meet the annual AUSSOM budget for troop reimbursements.

29. The review team believes that there are still opportunities to identify additional savings in future years in a phased manner. There are areas where AUSSOM could find more efficiencies, including in contingent-owned equipment (major equipment) and self-sustainment. The upcoming review of the statement of unit requirements, as part of the reconfiguration of AUSSOM, could be helpful in that regard. A comparative analysis may also be needed to determine whether it would be more economical for troop- and police-contributing countries to provide additional categories of self-sustainment<sup>7</sup> or for UNSOS to continue providing such support. In addition, there appears to be underutilization of military aviation assets in the mission, especially in the light of the lack of cross-sector air support, even when provided for in the concept of operations. A deeper analysis of actual usage of existing military aircraft may also present opportunities for cost reductions. Moreover, there are cost avoidance opportunities in the management of contingent-owned equipment beyond economic repair that should be destroyed in-country rather than repatriated at great cost.

30. As noted, AUSSOM and UNSOS can work together in various areas to find more efficiencies. The reconfiguration of AUSSOM could potentially yield savings if careful consideration is given to the most efficient and effective configuration of the mission's aviation fleet and the new layout of its bases. With such changes, it might be possible to find efficiencies in the resupply of life support to the bases, but it would take time to implement them.

31. Lastly, there are various areas in which UNSOS can strive to find more efficiency gains, by reviewing the manner in which it executes some aspects of its support package. Some potential areas to reassess are the mine action delivery model, which still relies predominantly on the United Nations Office for Project Services, and greater use of local procurement, in particular for delivery of supplies to the Somali security forces.

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<sup>7</sup> The Security Council, in its resolution [2010 \(2011\)](#), decided, on an exceptional basis and owing to the unique character of the African Union Mission in Somalia, to extend logistical support to cover augmentation of some limited areas of self-sustainment, including catering equipment and training, communications equipment, sanitary and cleaning materials, furniture and stationery.

## Recommendations

32. The overall cost reduction of \$61.6 million identified represents the balance between current UNSOS support for AUSSOM and the acceptable risk levels to its operations. Without additional budget assessments, this amount, as stated above (see para. 28), is insufficient to fully meet the \$132.1 million needed from the assessed budget for troop reimbursements in the 2025/26 budget period at the mission specific rate of \$1,000 proposed in the joint report. Moreover, the overall identified cost reduction will not be fully available on 1 July 2025 and will need to be phased over the course of the 2025/26 budget year. Furthermore, contributions from the African Union will be important to securing the \$44.1 million that is to be mobilized as extra-budgetary resources.

33. On the operational support front, implementation of reduced support and costs would need to be phased, both to ensure mitigation measures are put in place and also to allow the necessary time to amend and terminate contracts. On the staffing front, while UNSOS can reduce positions that present a low or medium risk for its operational support to AUSSOM, a more thorough review should be done by UNSOS to ensure that an in-depth analysis is undertaken to guide reductions in staffing levels. In view of the light footprint of UNSOS, additional support in operational workforce planning can be sought from Headquarters in order to review and align staffing and structures with priorities and the concept of operations. Doing so is important because the staffing level and composition of UNSOS had been specifically configured to provide effective support to the successive African Union missions and the Support Office's concept of operations. Furthermore, the staffing reduction may have to be implemented in the light of the delayed reconfiguration of ATMIS to AUSSOM, as it entails several activity-intense components, including the reorientation and realignment of all troops (both African Union and Somalia security forces) to the new mission disposition, which itself entails the closing and handing over of forward and tactical operating bases. This reconfiguration will also include the repatriation of existing troops and equipment and the deployment of new troops and equipment. While these activities were initially forecasted to occur in phase 1 of the concept of operations, between January and June 2025, that is to say, within the 2024/25 budget period, consultations between the Federal Government of Somalia and the African Union, including the troop-contributing countries among its membership, were ongoing at the time of writing. A formal communication from the African Union on the composition of the troop-contributing countries in AUSSOM is still pending. Accordingly, adequate staffing capacities in UNSOS will be required to support the full realization of phase 1 of the AUSSOM strategic concept of operations, which can be expected to continue into the 2025/26 budget period.

34. The Security Council, in its resolution [2767 \(2024\)](#), endorsed the recommendation in the joint report for one-off additional costs to enable the reconfiguration and realignment of AUSSOM during phase 1 of the concept of operations. UNSOS estimated that it would require between \$43.2 million (scenario 1) and \$50.5 million (scenario 2) as part of these one-off costs to facilitate phase 1 of the reconfiguration of AUSSOM, including the repatriation and emplacement of troops. Scenario 1 is based on the concept of operations, including the handover of 24 forward operating bases, the closure of 5 forward operating bases, the construction of 3 new locations (2 main operating bases and 1 tactical operating base) and the expansion of 16 main operating and tactical operating bases. Scenario 2, which is based on the force laydown proposed by the Federal Government of Somalia as presented to the African Union in February 2025, includes the handover of 9 forward operating bases, the closure of 2 forward operating bases, the construction of 3 new locations (2 main operating bases and 1 tactical operating base) and the expansion of 10 main operating and tactical operating bases. There is no agreement

yet on the concept of operations, and implementation of phase 1 has not started. It is therefore anticipated that these one-off costs will be incurred within the 2025/26 budget year. A breakdown of one-off additional costs for phase 1 of the reconfiguration of AUSSOM is set out in enclosure 4.

35. Additional reduction of support and costs may be possible, but that would require a far more in-depth review of the entire UNSOS and AUSSOM operations, including the support provided to the Somali security forces, although this support is funded from voluntary contributions. The United Nations Secretariat and the African Union Commission should continue their collaboration to identify further efficiency gains across all three components (military and police, civilian personnel and operations) of the UNSOS budget. Given the proportion of the budget of UNSOS that is directly dedicated to AUSSOM operation, focusing exclusively on the Support Office will not yield sufficient savings. Accordingly, there is a need for a deeper analysis of what UNSOS and AUSSOM could do differently together to achieve greater efficiency and of what AUSSOM could do to enhance efficiency and effectiveness.

36. With enhanced efficiencies, optimization and cost reductions in both UNSOS and AUSSOM, serious consideration can be given to implementing resolution 2719 (2023) through a single budget model. Doing so would need to be complemented with robust and effective joint mobilization of the 25 per cent of the amount required for troop and police reimbursement that will not come from the assessed budget. Taking into account budget formulation timelines, the United Nations Secretariat and the African Union Commission could continue to work together to streamline their operations, maximize efficiencies and further reduce costs between now and December 2025, with a view to submitting a single budget under the framework established by resolution 2719 (2023) for the 2026/27 budget period. While efficiencies should be maximized, there should be flexibility to the current ceiling of \$499.8 million for both missions, given that the current AUSSOM concept of operations is being supported by the light footprint of UNSOS.

37. The positive partnership of AUSSOM and UNSOS also extended to the Federal Government of Somalia. All Government interlocutors appreciated the excellent tripartite relationship and commended UNSOS and its leadership for the collaborative engagements. While many of the discussions with Somali counterparts were centred on support and challenges related to voluntary contributions to the UNSOS-administered trust fund, the following considerations should be kept in mind. First, the support provided by UNSOS to the Somali security forces is based on the infrastructure established to support AUSSOM, and a significant change to that structure would affect the support available to the Somali security forces. Second, an increasing number of fatalities and casualties now occur among the Somali security forces. For example, in 2024, 87 per cent of the 723 casualty evacuation cases were for Somali soldiers. Accordingly, in order to ensure the transition process is not jeopardized, any assessment of support to AUSSOM must also take into account the critical requirements of Somalis, in particular because they assume greater security responsibilities. Third, UNSOS has developed a robust national capacity-building programme across several components, including aviation, and continued investments are essential to sustain the positive legacy of strengthening the sovereign capacity of Somalia.

## Conclusion

38. While questions of efficiency, efficacy and financing have been at the centre of the present review, it is worth recalling the importance of AUSSOM and UNSOS to the stability of Somalia, the region and beyond. There is a broad consensus that a

capable and well-supported AUSSOM remains indispensable. The consolidation of hard-won gains in Somalia and the price already paid in financial resources and lives lost should be kept in mind as AUSSOM enters its final transition to Somali security forces. While there are understandable global financial constraints and multiple competing global priorities, the considerable progress made in and around Somalia has been worth the sustained attention and investment of the African Union and the United Nations and their member States. With the approach of the transition of security responsibilities to the Federal Government of Somalia, the international community needs to stay the course to the end. Given the vital role of AUSSOM in maintaining security in Somalia, it is critical that the international community establish a sustainable, predictable and adequate funding mechanism that has the full support of the Security Council.

39. UNSOS is an effective, high-value and efficient support office. Its budget has been reduced from a peak of \$582 million in the 2017/18 budget period, when AMISOM comprised 22,126 personnel, to \$499.8 million in the 2024/25 budget period for the support of 12,626 ATMIS personnel. As a light footprint office supporting a mission engaged in difficult peace enforcement operations, the staffing level of UNSOS does not lend itself to mathematical ratios of civilian staff to military personnel. The present review represents an effort to provide the Security Council and General Assembly with an in-depth, impartial and nuanced view of what cost reductions and efficiencies might be possible from within 2024/25 budget of UNSOS. A careful, phased and risk-based approach can support the strategic aim of the international community in Somalia, while also laying a solid foundation for the implementation of resolution [2719 \(2023\)](#) for African Union-led peace support operations authorized by the Security Council.

**Enclosure 1****Financial resources of the United Nations Support Office in Somalia**

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

Category	Expenditure (2023/24)	Apportionment (2024/25)	Cost estimates (2025/26)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	—	—	—	—	—
Military contingents	126 430.3	104 789.5	106 827.9	2 038.4	1.9
United Nations police	110.3	232.8	227.2	(5.6)	(2.4)
Formed police units	6 467.4	7 078.3	6 227.4	(850.9)	(12.0)
<b>Subtotal</b>	<b>133 008.0</b>	<b>112 100.6</b>	<b>113 282.5</b>	<b>1 181.9</b>	<b>1.1</b>
<b>Civilian personnel</b>					
International staff	86 221.7	84 121.8	87 209.9	3 088.1	3.7
National Professional Officer	3 312.2	2 383.7	4 113.8	1 730.1	72.6
National General Service staff	4 787.5	4 715.1	5 235.2	520.1	11.0
United Nations Volunteers	1 252.7	1 323.7	1 390.0	66.3	5.0
General temporary assistance	1 194.4	341.9	557.4	215.5	63.0
Government-provided personnel	242.7	294.4	247.9	(46.5)	(15.8)
<b>Subtotal</b>	<b>97 011.2</b>	<b>93 180.6</b>	<b>98 754.2</b>	<b>5 573.6</b>	<b>6.0</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	255.2	372.1	508.7	136.6	36.7
Official travel	1 611.3	1 555.9	1 533.9	(22.0)	(1.4)
Facilities and infrastructure	94 533.1	87 341.8	97 133.4	9 791.6	11.2
Ground transportation	12 893.1	11 967.6	15 002.2	3 034.6	25.4
Air operations	94 099.8	100 504.8	115 947.6	15 442.8	15.4
Marine operations	1 086.6	578.0	600.5	22.5	3.9
Communications and information technology	36 170.7	33 800.8	36 394.7	2 593.9	7.7
Medical	9 041.5	7 919.8	8 461.1	541.3	6.8
Special equipment	—	—	—	—	—
Other supplies, services and equipment	53 264.9	50 443.2	49 593.2	(850.0)	(1.7)
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>302 956.2</b>	<b>294 484.0</b>	<b>325 175.3</b>	<b>30 691.3</b>	<b>10.4</b>
<b>Gross requirements</b>	<b>532 975.4</b>	<b>499 765.2</b>	<b>537 212.0</b>	<b>37 446.8</b>	<b>7.5</b>
Staff assessment income	9 027.3	8 209.6	9 177.9	968.3	11.8
<b>Net requirements</b>	<b>523 948.1</b>	<b>491 555.6</b>	<b>528 034.1</b>	<b>36 478.5</b>	<b>7.4</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>532 975.4</b>	<b>499 765.2</b>	<b>537 212.0</b>	<b>37 446.8</b>	<b>7.5</b>

## Enclosure 2

## United Nations Support Office in Somalia operational cost reductions and impact analysis

(Thousands of United States dollars)

Category	Proposed reduction	Amount	Impact of the reduction	Estimated demobilization	Mitigation measures
Air operations	1 fixed-wing C-130 (located in Tunisia)	3 800	Low: the impact would be low on the four sectors, and the C-130 has not been operated due to the high costs. In addition, the C-130 does not have permission to operate inside Somalia.	By 1 July 2025	No applicable mitigation measures, and the residual risk is estimated to be low.
	1 fixed-wing Citation II jet, standby air medical evacuation (located in Nairobi)	300	Medium: limited fixed-wing aircraft passenger and cargo movement.	By 1 July 2025	The Mission will repurpose the DHC-8-300 located in Mogadishu as the air medical evacuation standby aircraft. That standby aircraft will have a greater capacity to carry patients and life support supplies. In addition, by positioning the standby aircraft in Mogadishu, the reaction time will decrease significantly, from 2 hours to 30 minutes. The residual risk is estimated to be low.
	1 fixed-wing DHC-8 Q400 (located in Nairobi)	4 500	Medium: no fixed-wing aircraft for mass casualty evacuation or for troop-contributing country or individual police officer rotations, or for staff welfare travel to and from Nairobi or Mogadishu.	By 1 July 2025	African Union Support and Stabilization Mission in Somalia and United Nations staff will depend on commercial flights for travel. The residual risk is estimated to be medium.
		<b>8 600</b>			
Engineering and facilities	Reduction of facility and grounds maintenance, cleaning, pest and vector control and plant and equipment maintenance	2 800	Medium: potential staff welfare, medical and hygiene-related issues.	By 1 July 2025	Troops in sector headquarters will perform cleaning and ground maintenance services in their areas. The residual risk is estimated to be medium to low.
	Reduction in miscellaneous acquisitions of field defence supplies, Hesco protections, spare parts, chemicals and related containers and freight	2 700	Medium: reduced quantity of field defence supplies and generator requirements to be issued, risk of inability to absorb additional or unforeseen requirements.	By 1 July 2025	The residual risk is estimated to be low.
	Bulk water supply service	600	Medium to high: risk is dependent on ability to drill boreholes.	By 1 July 2025	The Mission will drill boreholes wherever possible. The residual risk is estimated to be medium to high.

<i>Category</i>	<i>Proposed reduction</i>	<i>Amount</i>	<i>Impact of the reduction</i>	<i>Estimated demobilization</i>	<i>Mitigation measures</i>
	Tree planting and digital satellite television subscription	600	Low: (a) potential environmental issues if the Mission does not plant trees and seedlings; and (b) the Mission is currently paying \$40 per person for digital satellite television subscription. Its cancellation could have an impact on staff welfare and mental health.	By 1 July 2025	AUSSOM troops will perform tree- and seedling-planting tasks, and staff will pay for the digital satellite television subscription. The residual risk is estimated to be low.
		<b>6 700</b>			
<b>Medical</b>	Reduced specialized dental and physiotherapy services for non-life-threatening conditions	400	Low: services for non-life-threatening conditions.	By 1 July 2025	Flights or commercial travel tickets and subsistence allowances will be provided to patients to be treated in Nairobi. The residual risk is estimated to be low.
		<b>400</b>			
<b>Life support</b>	Reduction in the individual cost of rations	4 000	Low: the budget for rations is based on the cost individual day rate from the ration contract, which represents the daily cost to feed each troop member. Currently, the rate is set at \$6.04, but troops are ordering food with a lower rate. As a result, the average rate can be decreased to \$5.10, potentially leading to savings on overall ration costs.	By 1 July 2025	The residual risk is estimated to be low.
	Reduction of aviation fuel consumption related to fleet reconfiguration	2 000	Low: fuel reduction corresponding to the reduction of three fixed-wings, as described under “Air operations” above.	By 1 July 2025	In the event of a sudden increase in the air fleet, the primary mitigation measure will be to utilize the local fuel reserves to ensure continuity of operations. The residual risk is estimated to be low.
	Reduction of the strategic fuel reserve	700	Medium: the fuel requirements have been calculated on the basis of current trends in historical consumption: (a) diesel reserves have decreased from 3 million litres to 2.4 million litres; and (b) Jet A-1 reserves have been reduced from 1 million litres to 0.8 million litres. In addition, the local reserve in Mogadishu for the Jet A-1 has been reduced from 300,000 litres to 260,000 litres.	By 1 July 2025	The Mission will closely monitor consumption patterns and assess whether the strategic reserve levels need to be revised accordingly to ensure adequate supply. The residual risk is estimated to be medium.
		<b>6 700</b>			



Category	Proposed reduction	Amount	Impact of the reduction	Estimated demobilization	Mitigation measures
<b>Information and communications technologies (ICT)</b>	Radio-managed services (Motorola and Codan), including infrastructure maintenance of towers and public address systems, electronic countermeasures installations and checkpoint firewall annual maintenance	1 500	Low: change from external contractors to services taken over by AUSSOM troops.	By 1 July 2025	AUSSOM troops will be responsible, under self-sustainment, for the deployment of light towers for their communications. The residual risk is estimated to be low.
	Reduction in maintenance of information technology equipment and support, including ICT staffing services, United Nations Global Service Centre Maps on Demand application, satellite imagery and Internet services	2 100	High: inability to extend telecommunications systems and maintenance and installation.	By 1 July 2025	The Mission will be responsible for radio communications at locations that are shared with AUSSOM. The residual risk is estimated to be low.
	Reduced cost of spares, consumables, equipment acquisition and replacement of unmanned aerial system and video teleconferencing screens	1 200	Medium: toners, supplies, communications spares, cables, peripherals, keyboards and mice.	By 1 July 2025	Reduce printers by 50%. Leverage United Nations general reserve for strategic deployment stocks from liquidated missions. The residual risk is estimated to be low.
	Reduction of telecommunications and network services – cabling, software maintenance, freight and other services	900	High: would affect the capability of AUSSOM with respect to reconnaissance, camp security, threat analysis and patrol perimeters.	By 1 July 2025	AUSSOM will provide contingent-owned equipment for micro-UAS. This will depend on the memoranda of understanding between the African Union, the United Nations and the troop- and police-contributing countries. The residual risk is estimated to be low.
		<b>5 700</b>			
<b>Training</b>	Reduction of internal and external trainings, meetings and conferences	300	Medium: impact on training activities and capacity-building provided to AUSSOM.	By 1 July 2025	On-site and online sessions. The residual risk is estimated to be medium.
	Reduction of training sessions for staff	500	Low: impact on the capacity building of staff members, especially national staff.	By 1 July 2025	On-site and online sessions. The residual risk is estimated to be medium.
		<b>800</b>			
<b>Mine action</b>	Contractors	1 300	Low: change in management of services and potential longer response times; limited ability to deal with multiple tasks simultaneously and to manage unplanned or emergency situations.	By 1 July 2025	Efforts will be made to streamline the contract process. The residual risk is estimated to be low.

Category	Proposed reduction	Amount	Impact of the reduction	Estimated demobilization	Mitigation measures
	Streamlining improvised explosive device disposal training and mentoring contract	1 400	Medium: fewer explosive ordnance disposal and improvised explosive device disposal trainers and mentors available to support troop-contributing countries.	By 1 July 2025	Troop-contributing countries to maximize the deployment of troops that have previously been trained by the Mine Action Service and have operational experience in Somalia.  Live mentoring will be replaced by after-action review.  There will be a reliance on troop-contributing countries to fill the capacity gap.  The residual risk is estimated to be medium.
	Streamlining mission enabling unit support. Reduction in support to mission enabling unit. Withdrawal of combat engineering support and training and licensing of heavy machinery operators and mechanics	500	Medium: reduction in non-counter-improvised explosive device support through mission enabling unit.  Troops will not receive in-country training in the use of mission enabling unit-provided equipment, and no combat engineering technical advice will be provided.	By 1 July 2025	Troop-contributing countries are to ensure that appropriate capacity in non-counter-improvised explosive device support (e.g. plant operators and operations officers) are deployed. The residual risk is estimated to be medium.
<b>3 200</b>					
<b>Transport</b>	Reduction in maintenance labour for mission enabling unit provided by third-party contractors	400	Medium: potential delays in maintenance and potential lack of technical expertise of the fleet composition within the troop contingents.	By 1 July 2025	AUSSOM will provide labour for the maintenance and UNSOS will provide spare parts. The residual risk is estimated to be medium, due to the potential lack of technical capabilities and frequent rotations of troops and technicians of AUSSOM and their capacity to adhere to minimum maintenance requirements, which may result in accelerated degradation of the mission enabling unit fleet.
<b>400</b>					
<b>Public communication</b>	Discontinuation of UNSOS support to community radio stations	2 200	Low: the Mission is implementing a potential exit strategy earlier than planned.	By 1 July 2025	Handing over radio equipment to the communities to maintain good relationships. The residual risk is estimated to be low.
	Termination of radio monitoring and interpretation services	100	Low: there will be no need for monitoring once radios are handed over.	By 1 July 2025	Interpretation services will be provided by national staff from AUSSOM and UNSOS. The residual risk is estimated to be low.

Category	Proposed reduction	Amount	Impact of the reduction	Estimated demobilization	Mitigation measures
	Decrease in printed and promotional materials	400	Low: limited promotional materials will be printed.	By 1 July 2025	The focus will be on the radio and digital programmes. The residual risk is estimated to be low.
	Monitoring and evaluation of the impact of public information services	500	Medium: no longer any real-time feedback from audiences.	By 1 July 2025	Continuation of annual citizen perception surveys instead of real-time feedback. The residual risk is estimated to be medium.
<b>3 200</b>					
<b>Supply chain</b>	Reduction in physical verification services	200	Low/medium: potential delays in reporting or discrepancies in asset verification.  The cost of physical verification services will be reduced by decreasing the frequency of verification in regional locations while optimizing overall coverage to maintain efficiency (currently is performed by third-party contractor).	By 1 July 2025	UNSOS is enhancing planning and logistics to maintain required coverage efficiently. The residual risk is estimated to be low.
	Reduction in Central Warehouse Section	600	Low: delay in issuance of materials. Reduction in cost by lowering labour and resource requirements by streamlining frequency of distribution and optimizing processes such as packing and issuance of items.	By 1 July 2025	UNSOS is optimizing logistics, prioritizing shipments and proactively managing procurement to minimize any disruptions. The residual risk is estimated to be low.
	Reduction in Central Warehouse Section disposal services	100	Low: potential delay in disposal of armoured vehicles. The number of assets ready for disposal that require physical dismantling will be reduced, thereby lowering associated costs.	By 1 July 2025	UNSOS will conduct reviews to ensure that disposal generates income rather than incurs additional costs. The residual risk is estimated to be low.
	Reduction in Central Warehouse Section material-handling equipment rentals	200	Medium: inability to move containers and therefore no access to stocks. Equipment rental from contractors will be discontinued and there will be a focus on collaborating with the Transport Section and warehouse service contractor to meet warehouse requirements for material-handling equipment.	By 1 July 2025	Material-handling equipment will be integrated into the warehouse services contract, and the Mission's material-handling equipment will be maintained and repaired on schedule to prevent operational disruptions. The residual risk is estimated to be low.
<b>1 100</b>					
<b>Grand total</b>		<b>36 800</b>			

Abbreviations: AUSSOM, African Union Support and Stabilization Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

## Enclosure 3

### Cost reduction from transitioning Dhooble to a tactical operating base

(Thousands of United States dollars)

<i>Category</i>	<i>Proposed reduction</i>	<i>Amount</i>	<i>Impact</i>	<i>Estimated demobilization</i>	<i>Mitigation measures</i>
<b>Air operations</b>					
	1 Mi-8 helicopter in Dhooble: air medical evacuation and passenger cargo	3 200	High: potential delayed medical evacuation resulting in risk to life; reduced capacity to transport passengers and cargo between Kismaayo and Dhooble, (current capacity is 3,800 passengers and 1,100 tons of cargo).	By 1 July 2025	<p>Mitigation measures: UNSOS will assign aeromedical or utility helicopters to evacuate emergency casualties or provide logistical and administrative support to main operating bases and tactical operating bases within the operational area of the Kenya Defence Forces. The nearest available helicopters include one utility Mi-8 stationed in Kismaayo under a commercial long-term charter agreement and two aeromedical evacuation-configured helicopters based in Mogadishu under a similar agreement.</p> <p>The residual risk is considered high due to the reliance on alternative helicopters from Kismaayo or Mogadishu for emergency casualty evacuations in the northern part of the Dhooble operational area. This assessment is based on the Mission's inability to guarantee the transportation of casualties from a potential incident or accident site – primarily in the northern part of the area of responsibility – to the nearest level 2 medical unit within the critical two-hour timeframe. Such a delay could lead to loss of life and damage to the Organization's reputation.</p>
		<b>3 200</b>			
<b>Engineering</b>	Minimum and remote routine facilities management services	200	High: reduced maintenance services. Exposure to a saline environment significantly accelerates rust formation and structural deterioration in prefabricated buildings and infrastructure. This could potentially lead to premature failure of metal reinforcements, fasteners and joints in prefabricated buildings.	By 1 July 2025	Careful and detailed evaluation of all facility management requests. Support for the Dhooble camp by sending technician from Kismaayo. The residual risk is estimated to be medium.

Category	Proposed reduction	Amount	Impact	Estimated demobilization	Mitigation measures
	No solid waste management services	200	High: proper waste disposal is critical in camps to maintain hygiene, prevent disease outbreaks and ensure a healthy living environment for troops. If incinerators are not used, garbage accumulation can lead to several serious hygiene and health concerns.	By 1 July 2025	AUSSOM to take over the responsibility for training troops in the operation of incinerators. In addition, support will be provided to Dhooble by sending a technician from Kismaayo. The residual risk is estimated to be medium.
	No routine pest control services	300	High: potential creation of an environment for insects and pests to thrive if troops do not cut grass and trim plants regularly. During the rainy season, stagnant water collects in overgrown areas, providing perfect breeding grounds for mosquitoes. If pest control measures are not in place, the risk of malaria outbreaks increases significantly.	By 1 July 2025	AUSSOM to take over responsibility for grounds maintenance. The residual risk is estimated to be medium.
	No general cleaning services	100	Medium to low: failure to maintain cleanliness in the camp can lead to several hygiene-related issues, negatively affecting troop health and overall living conditions.	By 1 July 2025	AUSSOM to take over responsibility for cleaning services. The residual risk is estimated to be medium to low.
	Reduced and remote plant and equipment service (generator, air conditioning, water treatment plant and wastewater treatment plant management services)	200	High: proper operation and maintenance of essential equipment, such as generators, the water treatment plant and the wastewater treatment plant, are critical for the functionality of the camp. Failure to run regular maintenance can lead to serious operational failures and financial implications (costly replacements, supply chain delays and operational disruptions, affecting the overall efficiency and sustainability of the camp).	By 1 July 2025	AUSSOM to take over responsibility. Training of the troops on operation of the generators, air conditioning, water treatment plant and wastewater treatment plant. The residual risk is estimated to be medium.
		<b>1 000</b>			
<b>Life support</b>	Operation and maintenance fees and local reserve – transition from sector headquarters/forward operating base to a tactical operating base	1 000	Medium: operations and facility maintenance will no longer be provided.	By 1 July 2025	AUSSOM to use contingent-owned equipment for the maintenance of delivery points. The residual risk is estimated to be medium due the current lack of contingent-owned equipment.

<i>Category</i>	<i>Proposed reduction</i>	<i>Amount</i>	<i>Impact</i>	<i>Estimated demobilization</i>	<i>Mitigation measures</i>
	Downgrade of fuel facility from a forward operating base to a tactical operating base	400	Medium: no longer any aircraft fuelling facilities.	By 1 July 2025	AUSSOM to be fully self-sustaining. The residual risk is estimated to be medium.
	Reduction in consumption of Jet A-1 – relocation of air fleet with infrastructure (movement of AUSSOM Kenya Defence Forces, including support elements and personnel, to Kismaayo); reduction of air assets and fuel consumption	600	Medium: delayed medical evacuation and inability to refill aircrafts. If the fuel infrastructure (main fuel station hubs) is reduced, there will be no capacity to refuel larger air assets (such as the Q400)	By 1 July 2025	The Mission must ensure the continuity of small-scale operations for Dhooble. This may lead to more frequent flights, using smaller air assets, when larger operations or emergencies arise. The residual risk is estimated to be medium.
		<b>2 000</b>			
<b>Information and communications technologies</b>	Reduction of Internet services	100	Low: UNSOS support will be transferred to AUSSOM troop-contributing countries as part of self-sustainment.	By 1 July 2025	AUSSOM troop-contributing countries to take over responsibility as part of self-sustainment. The residual risk is estimated to be low.
		<b>100</b>			
<b>Mine action</b>	Explosive detection dog team – removal of 1 team (two dogs and one handler)	100	Medium: no explosive detection dogs available if team is removed.	By 1 July 2025	All searches and checks to be carried out manually by troop-contributing countries. The residual risk is estimated to be medium.
		<b>100</b>			
<b>Grand total</b>		<b>6 400</b>			

*Abbreviations:* AUSSOM, African Union Support and Stabilization Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

## Enclosure 4

### Breakdown of one-off additional costs

(Thousands of United States dollars)

Category	Scenario 1:	Explanation	Scenario 2:	Explanations
	AUSSOM concept of operations		Federal Government of Somalia proposed laydown for AUSSOM	
Military contingents				
Travel on emplacement, rotation and repatriation	4 500	Estimated repatriation of 1,908 troops from Burundi and deployment of 1,091 troops from Egypt	4 500	Estimated repatriation of 1,908 troops from Burundi and deployment of 1,091 troops from Egypt
Rations	259.8	Associated 30 days of rations for relief in place during the transition	259.8	Associated 30 days of rations for relief in place during the transition
Freight and deployment of contingent-owned equipment	16 448.7	Repatriation of contingent-owned equipment that is no longer required in the mission on basis of the new concept of operations	14 155.0	Repatriation of contingent-owned equipment that is no longer required in the Mission on the basis of the new concept of operations.
	21 208.5		18 914.8	
United Nations police				
Travel on emplacement, rotation and repatriation	39.9		39.9	
	39.9		39.9	
Formed police units				
Travel on emplacement, rotation and repatriation	327.8		327.8	
Rations	40.8		40.8	
Freight and deployment of contingent-owned equipment	1 328.8		1 328.8	
	1 697.4		1 697.4	
Total uniformed personnel	22 945.8		20 652.1	



Category	Scenario 1: AUSSOM concept of operations		Scenario 2: Federal Government of Somalia proposed laydown for AUSSOM	
	Explanation		Explanations	
<b>Facilities and infrastructure</b>	Handover of 24 forward operating bases, closure of 5 forward operating bases, construction of 3 new locations (2 main operating bases and 1 tactical operating base) and expansion of 16 main operating bases/tactical operating bases.		Handover of 9 forward operating bases, closure of 2 forward operating bases, construction of 3 new locations (2 main operating bases and 1 tactical operating base) and expansion of 10 main operating bases/tactical operating bases.	
Acquisition of engineering supplies	12.5		12.5	
Acquisition of prefabricated facilities and accommodation and refrigeration equipment	148.8		148.8	
Construction, alteration, renovation and major maintenance	21 931.4		15 953.4	
Petrol, oil and lubricants	241.9		241.9	
	<b>22 334.6</b>		<b>16 356.6</b>	
<b>Ground transportation</b>	Requirements for trucks, low-bed trailers and material-handling equipment, including operators at AUSSOM operating bases, to support reconfiguration/realignment operations. In addition, maintenance and readiness of mission enabling units to support various operations in main operating bases and tactical operating bases.		Requirements for trucks, low-bed trailers and material-handling equipment, including operators at AUSSOM operating bases, to support reconfiguration/realignment operations. In addition, maintenance and readiness of mission enabling units to support various operations in main operating bases and tactical operating bases.	
Rental of vehicles	218.4		218.4	
Repairs and maintenance	2 000.0		2 000.0	
Spare parts	548.0		548.0	
Petrol, oil and lubricants	114.8		114.8	
	<b>2 881.2</b>		<b>2 881.2</b>	

Category	Scenario 1: AUSSOM concept of operations		Scenario 2: Federal Government of Somalia proposed laydown for AUSSOM	
	Explanation		Explanations	
<b>Communications and information technology</b>	Set-up of TETRA and Internet services in the three new locations. In addition, 2 towers will be relocated, and 10 sites will require new Field Technology Section services mainly because of the increased number of troops in the locations.		Set-up of TETRA radio and Internet services in the 3 new locations. In addition, 2 towers will be relocated and some sites will require new Field Technology Section services because of the increased number of troops in the locations.	
Communications and information technology equipment	2 039.3		2 839.2	
Telecommunications and network services	—		75.4	
Maintenance of communications and information technology equipment and support services	30.0		30.0	
	<b>2 069.3</b>		<b>2 944.6</b>	
<b>Other supplies, services and equipment</b>				
Other freight and related costs	307.9		347.9	
	<b>307.9</b>		<b>347.9</b>	
<b>Total operational costs</b>	<b>27 593.0</b>		<b>22 530.3</b>	
<b>Grand total</b>	<b>50 538.8</b>		<b>43 182.5</b>	

*Abbreviations:* AUSSOM, African Union Support and Stabilization Mission in Somalia; TETRA, Terrestrial Trunked Radio; UNSOS, United Nations Support Office in Somalia.