



General Assembly

Distr.: General
19 December 2019

Original: English

Seventy-fourth session

Agenda item 164

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

Budget performance of the United Nations Support Office in Somalia for the period from 1 July 2018 to 30 June 2019

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 2018 to 30 June 2019 has been linked to the objectives of UNSOS through a number of results-based budgeting frameworks.

UNSOS incurred \$557.4 million in expenditure for the reporting period, representing a resource utilization rate of 99.9 per cent, compared with \$571.5 million in expenditure and a resource utilization rate of 98.2 per cent in the 2017/18 period. The unencumbered balance of \$0.8 million was attributable mainly to reduced requirements under military and police personnel, largely offset by increased requirements under civilian personnel and for operational costs.

The reduced requirements for uniformed personnel (\$24.6 million) were attributable mainly to lower-than-budgeted costs for the provision of rations, contingent-owned equipment, travel on emplacement, rotation and repatriation and the delayed deployment of formed police units.

The increased requirements for civilian personnel (\$6.4 million) were attributable mainly to accelerated recruitment that gave rise to lower-than-budgeted vacancy rates for international and national staff and higher-than-budgeted common staff costs following the redeployment of staff from Mogadishu to Nairobi.

The increased requirements for operational costs (\$17.4 million) were mainly the result of higher-than-budgeted expenditure under facilities and infrastructure and communications and information technology, owing to the urgent need to strengthen physical security, and under ground transportation, marine operations and official travel. The higher-than-budgeted expenditure under those operational classes of expenditure were offset in part by lower expenditure for air operations and other supplies, services and equipment.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	165 770.0	141 154.5	24 615.5	14.8
Civilian personnel	75 356.1	81 753.4	(6 397.3)	(8.5)
Operational costs	317 026.2	334 474.3	(17 448.1)	(5.5)
Gross requirements	558 152.3	557 382.2	770.1	0.1
Staff assessment income	6 503.2	7 271.9	(768.7)	(11.8)
Net requirements	551 649.1	550 110.3	1 538.8	0.3
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	558 152.3	557 382.2	770.1	0.1

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	70	32	54.3
African Union military contingents	20 586	20 247	1.6
African Union police	200	197	1.5
African Union formed police	840	475	43.5
International staff	350	322	8.0
National staff			
National Professional Officers	38	30	21.1
General Service	151	137	9.3
United Nations Volunteers	20	18	10.0
Government-provided personnel	6	6	–

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 27 February 2018 (A/72/763) and amounted to \$568,744,000 gross (\$562,098,400 net). It provided for 70 United Nations military contingent personnel; 20,586 African Union Mission in Somalia (AMISOM) military contingent personnel and 1,040 AMISOM police personnel, comprising 840 AMISOM personnel in five formed police units and 200 AMISOM individual police officers; 351 international staff; 189 national staff (inclusive of 38 National Professional Officers); 20 United Nations Volunteers; and 6 government-provided personnel.

2. In its report of 24 April 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$566,152,300 gross for the period from 1 July 2018 to 30 June 2019 (A/72/789/Add.6, para. 52).

3. The General Assembly, by its resolution 72/302, appropriated the amount of \$558,152,300 gross (\$551,649,100 net) for the maintenance of UNSOS for the period from 1 July 2018 to 30 June 2019. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for the support provided to AMISOM was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2415 (2018), 2431 (2018) and 2472 (2019).

5. The United Nations Support Office for the African Union Mission in Somalia (UNSOA) was mandated to provide a logistical support package to AMISOM to support the efforts of the Government of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia.

6. The Security Council, in its resolution 2102 (2013), decided to establish the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with UNSOA as a part of the integrated mission, and, in its resolution 2093 (2013), mandated UNSOA to provide mission support services to UNSOM. UNSOA provided administrative, financial and technical support to the integrated mission across Somalia. In its resolution 2461 (2019), the Council extended the mandate of UNSOM until 31 March 2020.

7. The Security Council, in its resolution 2124 (2013), requested UNSOA to support the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for the Somali National Army in joint operations with AMISOM. The Council also decided that funding for this support would be provided from an appropriate United Nations trust fund.

8. In its resolution 2245 (2015), the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that UNSOA should bear the name UNSOS and also decided that UNSOS would be responsible for support for AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. The direct support for assistance to the Somali National Army would be

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

9. Following the adoption of Security Council resolution [2245 \(2015\)](#), in which the Council welcomed the intention of Member States to provide uniformed personnel and government-provided personnel to UNSOS in support of the delivery of its mandated tasks, the Secretary-General, in his letter dated 15 April 2016 to the President of the Security Council ([S/2016/350](#)), informed the Council of the intentions of the Government of the United Kingdom of Great Britain and Northern Ireland to deploy a national contingent of up to 70 military personnel to support UNSOS. Through the letter of the President of the Council addressed to the Secretary-General dated 15 April 2016 ([S/2016/351](#)), the Council took note of the information contained in the letter of the Secretary-General. During the performance period, an actual average of 32 United Nations military contingent personnel from the United Kingdom were deployed to Somalia, a reduction of an average of 9 personnel from the actual average of 41 personnel who were deployed during the 2017/18 reporting period.

10. In its resolution [2372 \(2017\)](#), the Security Council decided to reduce the level of uniformed AMISOM personnel from 22,126 to a maximum level of 21,626 by 31 December 2017, which included an increase of 500 police personnel to enable the deployment of five formed police units and a reduction of 1,000 military personnel, with a further reduction of uniformed personnel to 20,626 by 30 October 2018.

11. In its resolution [2431 \(2018\)](#), the Security Council decided to maintain the deployment of AMISOM until 31 May 2019, including a minimum of 1,040 AMISOM police personnel, and to reduce the level of uniformed AMISOM personnel to a maximum level of 20,626 by 28 February 2019. In the same resolution, the Council also requested the Secretary-General to continue to provide a logistical support package for UNSOM, AMISOM and 70 AMISOM civilians, on the basis set out in paragraph 2 of resolution [2245 \(2015\)](#), and for 10,900 uniformed personnel of the Somali security forces, who are formally part of the national security architecture, on joint operations with AMISOM, in line with the United Nations Transition Plan for Somalia, on the same basis as such support was provided to the Somali National Army under paragraph 2 (f) of resolution [2245 \(2015\)](#).

12. In its resolution [2472 \(2019\)](#), the Security Council decided to maintain the deployment of AMISOM until 31 May 2020, including a minimum of 1,040 AMISOM police personnel, and to reduce the level of uniformed AMISOM personnel by 1,000 to a maximum level of 19,626 by 28 February 2020, in line with the United Nations Transition Plan for Somalia.

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

14. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2018/19 period. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected

accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

15. The reporting period was characterized by the reduction of AMISOM military personnel and an increase in formed police units, as authorized by the Security Council in its resolution [2431 \(2018\)](#), and the further reduction of AMISOM military personnel, as authorized by the Council in its resolution [2472 \(2019\)](#).

16. During the reporting period, UNSOS provided logistical support for a maximum authorized strength of 20,626 uniformed and 70 civilian AMISOM personnel, as well as a maximum strength of 10,900 uniformed personnel from the Somali security forces. All support provided by UNSOS to AMISOM and the Somali security institutions was in compliance with the Secretary-General's human rights due diligence policy under the overall responsibility of the Special Representative of the Secretary-General for Somalia.

17. A draft tripartite memorandum of understanding for the provision of support to the Somali security forces was produced and shared with AMISOM and the Federal Government of Somalia.

18. UNSOS commenced the provision of support to the Federal Government of Somalia with the development of a strategy to address the redistribution of the United Nations support package to align with the expansion of the recipients from the Somali National Army to the Somali security forces, as authorized by the Security Council in its resolution [2431 \(2018\)](#).

19. The main priorities of UNSOS for the reporting period related to the provision of logistical support in an integrated manner to enable AMISOM to implement its mandate, especially with regard to its military campaign against Al-Shabaab, as well as to provide effective, responsive and efficient administrative, technical and logistical support to UNSOM. UNSOS also continued to provide support to AMISOM in the area of the AMISOM Civilian Casualty Tracking, Analysis and Response Cell.

20. UNSOS continued to provide logistical support for AMISOM and UNSOM through its headquarters and main logistics base in Mogadishu, as well as through offices and bases in Nairobi and Mombasa, Kenya, and support hubs in the AMISOM sectors in Somalia, including Kismaayo, Baidoa, Beledweyne, Jawhar and Baledogle. The Somalia-based operations of UNSOS supported the tactical areas of AMISOM, as well as the implementation of other AMISOM operations, while those based in Nairobi focused on policy, financial management, strategic planning, administrative functions and transactional back-office activities.

21. UNSOS launched mission enabling units in sectors 1 and 5, and expansion is planned for sectors 3 and 4 in order to increase delivery efficiencies along the main supply routes. AMISOM continues to be responsible for carrying delivered goods forward from those points using its own capacity.

22. UNSOS continued to upgrade existing facilities through repair, maintenance and camp management services, while the construction of new accommodations for UNSOS, UNSOM and AMISOM staff in Somalia gained momentum. Construction activities also progressed apace in the new Mombasa Support Base and enabled relocation from the old Mombasa Support Base. The sector camps in Jawhar and Kismaayo were also completed during the reporting period.

23. A mortar attack on the main United Nations compound in Mogadishu on 1 January 2019 led to a new security risk assessment, which resulted in an elevation

of the security risk levels. The change of security risk levels gave rise to significant reprioritization of the planned utilization of resources, as UNSOS was required to strengthen security provisions for office and living accommodations in Mogadishu, including overhead protection for existing facilities and the construction of containerized offices. In addition, UNSOS had to acquire a counter rocket, artillery and mortar system for Mogadishu and sector locations. UNSOS also initiated the implementation of the attendant risk mitigation measures to improve the safety and protection of all United Nations personnel within the airport compound in Mogadishu, and in Baidoa, Beledweyne and Kismaayo.

24. In 2018, as part of his reforms, the Secretary-General initiated a comprehensive review of peacekeeping operations. The independent review of UNSOS, as a part of the review of peacekeeping operations, reassessed the fundamental assumptions underpinning the scope of the UNSOS mandate, its prospects and conditions of success, and the opportunities to increase its performance and cost-effectiveness. The independent review recommended, inter alia, that a staffing review be conducted to ensure the adequacy of the Office's human resources capacity to effectively support the implementation of the mandates of AMISOM (and the Somali security forces) and UNSOM. The review was also aimed at identifying and addressing existing gaps and additional requirements related to the tasks outlined in the United Nations Transition Plan for Somalia.

25. Significant challenges remained with respect to access to roads in sectors 3 and 4, which necessitated intensive use of air resources to support the sectors, particularly in the areas of rations and fuel. Challenges to road movement in sector 1 were addressed by the delivery of fuel and rations by barge to Baraawe.

26. During the reporting period, UNSOS made significant progress on water and wastewater management. Boreholes and wastewater treatment plants were installed and commissioned in sector locations and all water in these locations was sourced and treated within the compound. UNSOS delivered bulk water to several forward operating bases using commercial contractors. To mitigate the long-term cost of bulk water, the construction of 32 additional boreholes was initiated in various sectors.

27. Also during the reporting period, UNSOS completed the installation of 40 wastewater treatment plants, which not only treat wastewater but recycle and produce treated water that is used for the irrigation of trees and landscapes and for dust control. Waste management yards have been brought into operation in every sector hub to segregate, recycle and incinerate material. UNSOS installed meters for all water sources to trace and monitor water extraction, production and consumption; and water-saving devices were installed in ablutions units. The synchronization of diesel power plants was initiated, and solar panels were installed to power information and communications technology (ICT) equipment. In addition, solar lights were fitted along pedestrian walkways in United Nations compounds, and office air conditioners were fitted with automated timers. UNSOS also introduced dispatch transportation services for personnel, resulting in a reduction in the number of vehicles in operation.

28. UNSOS operated and maintained 16 aircraft (4 fixed-wing and 12 rotary-wing) during the performance period. The deteriorating security situation within the country and several terrorist attacks on AMISOM troops during the 2018/19 period created heavy reliance on air support. In addition, owing to the lack of a suitable replacement for cargo aircraft after its contract expired in April 2018, UNSOS faced significant challenges in responding to the air supply requirements of AMISOM, UNSOM and the Somali security forces, internal troop insertions and extraction, and essential services for passenger movement into the sectors, as well as rapid aeromedical evacuations. Three military rotary-wing aircraft under letters of assist with one

AMISOM troop-contributing country were not deployed as planned during the 2018/19 period.

29. As part of the logistical support package, UNSOS provided a wide range of training and capacity-building support to AMISOM personnel in line with the Secretary-General's human rights due diligence policy. A total of 2,640 AMISOM personnel were provided with in-mission training and support with regard to United Nations/African Union mandatory training areas such as human rights due diligence and sexual exploitation and abuse, as well as training on conduct and discipline, catering, dengue fever, first aid, information and communications technology, aviation security, firefighting and vehicle maintenance. At the start of the period, UNSOS transferred the delivery of the predeployment training to AMISOM troop- and police-contributing countries, in accordance with the United Nations peacekeeping training policy. Thus, during the rotation of each contingent, in collaboration with AMISOM headquarters, joint training teams were sent to monitor and evaluate the predeployment training delivered by troop- and police-contributing countries. Support was also provided to troop- and police-contributing countries in the form of training materials.

30. Key initiatives in field technology were related to improving AMISOM capability in terms of command, control and communication. The focused effort towards enhancing the command centre of the AMISOM intelligence, surveillance and reconnaissance cell has proven to be a successful model, and UNSOS plans to progressively implement a similar ICT infrastructure approach for the joint operations centres and sector headquarters. Moreover, interoperability between AMISOM troop-contributing countries increased through targeted capacity-building programmes provided under the expanded model of the United Nations Signals Academy, which advocates qualitative technical training in the use of communications equipment and the establishment of processes to manage information flow between military units during combat manoeuvres.

31. Building on the improvements made in its wide area network services during the previous reporting period, UNSOS began the second phase of the network optimization programme, with projects aimed at consolidating Internet bandwidth traffic to reduce disruption when accessing enterprise systems and using videoconferencing equipment.

32. UNSOS completed its transition to a well-organized end-to-end supply chain approach for goods and services. UNSOS achieved 95.8 per cent accuracy in warehouse inventory with the rigorous physical verification of its inventory, the establishment of transaction quality controls and the consolidation and optimization of its stocks, which contributed to enhanced visibility, transparency and client support.

33. UNSOS continued to be affected by the external factors of the previous periods. Notably, the prevailing security situation resulted in major changes to the configuration of and unplanned construction in the United Nations camps in Mogadishu, leading to delays across many service areas, including engineering and ICT services. In addition, main supply routes remained inaccessible, thus delaying the movement of equipment and assets and negatively affecting work progress, while the security situation forced UNSOS to continue to rely heavily upon movement of cargo by air. The delivery of rations was accomplished using a combination of UNSOS air assets and commercial contractors.

34. The average actual vacancy rate for civilian personnel during the reporting period was 9.2 per cent of the authorized staffing level, representing a decrease of 4.2 per cent compared with 13.4 per cent in the 2017/18 period. The improvement was attributed mainly to the accelerated filling of vacant posts, which was achieved

through concerted outreach programmes, including by training and working closely with hiring managers to enhance assessments in Inspira.

C. Mission support initiatives

35. During the reporting period, UNSOS maintained its strategy for providing support to AMISOM by combining in-house technical expertise with services provided by third-party commercial entities and by developing and utilizing AMISOM capacity as well as its own. UNSOS continued to engage in a variety of partnerships with AMISOM and with contractors, in which each party provided relevant resources to accomplish specific tasks. These partnerships enabled UNSOS to operate more effectively in an unstable security environment, reduce staff requirements and other costs, provide AMISOM with ownership of its support operations and support capacity-building efforts for AMISOM personnel.

36. UNSOS continued its transition to the global mission support structure, with the progressive realignment of functions and work processes.

37. In conjunction with AMISOM, UNSOS addressed issues relating to accountability for resources provided. The implementation of the fuel push quantities system led to a significant reduction in fuel consumption. Measures to monitor field defensive stores and spare parts were also established.

38. In the field of ICT, UNSOS, in coordination with AMISOM, continued to support the information and incident management capacity of AMISOM, particularly along the main supply routes, which was enabled through the intelligence, surveillance and reconnaissance capability provided to AMISOM through partner support.

39. The United Nations remained exposed to Al-Shabaab terrorist threats and clan violence, particularly in southern Somalia, where most roads are inaccessible owing to the terrorist threat. While UNSOS continued to operationalize mission enabling units to support efforts by AMISOM to open main supply routes, and benefited from the mobility planning training for AMISOM troops in Mogadishu provided by the Mine Action Service, some troop-contributing countries decided to limit their patrols owing to the prevailing security situation or road conditions. As a result, progress in opening and securing routes was hampered, and UNSOS was required to take measures to ensure that contingent personnel continued to receive life support through unplanned resupply by air to many locations. In order to mitigate the impact of these demands on their planned activities, UNSOS and AMISOM agreed to make the most effective use of available resources through a regular review of budgetary performance and major cost drivers, thus ensuring that sustained logistical support to AMISOM remained consistent with operational priorities.

D. Regional mission cooperation

40. UNSOS collaborated with the African Union-United Nations Hybrid Operation in Darfur for the rotation of troops. UNSOS also assisted with the movement of cargo and customs clearances for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and the United Nations Mission in South Sudan (UNMISS) through Mombasa.

41. UNSOS continued to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It also cooperated with the Transportation and Movements Integrated Control Centre on movement services.

UNMISS benefited from the presence of the UNSOS Mombasa Support Base and UNMISS staff located at the Base managed movement control matters relating to UNMISS.

42. UNSOS continued to use the Global Procurement Support Section in Entebbe, Uganda, to streamline procurement services in the regions of Central and East Africa through joint regional acquisition planning, the development of a regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts.

43. The Regional Service Centre in Entebbe continued the provision of transactional services in human resources and financial management. In addition, UNSOS conducted training for UNSOS and AMISOM personnel at the Service Centre.

E. Partnerships and country team coordination

44. To ensure an effective partnership, joint planning and the coordination of the delivery of logistical support to AMISOM and the Somali security forces, UNSOS continued with its regular task force meetings with AMISOM, including through the Joint Support Operations Centre.

45. As part of the United Nations integrated presence in Somalia, UNSOS continued to participate in the coordination of meetings with the United Nations country team for Somalia, the United Nations-AMISOM Joint Working Group on human rights due diligence policy and the Senior Leadership Coordination Forum. The integrated presence facilitated the inclusion of AMISOM in the political process of peacebuilding and State-building activities.

46. During the reporting period, UNSOS provided significant assistance to the United Nations country team for Somalia in their drought and flood relief effort by facilitating the work of the Disaster Operations Coordination Centres in Mogadishu, Baidoa and Beledweyne. UNSOS representatives were regular participants in meetings of the country team and also supported the team through integrated offices established with UNSOM on electoral assistance, security sector reform and other programmatic areas. UNSOS also participated in the Joint Procurement Task Force, in collaboration with the country team, in order to harmonize procurement activities and develop vendor databases in Somalia.

47. The Head of UNSOS and the Director of Mission Support of UNSOS conducted frequent consultations with their counterparts at the headquarters of the African Union, the Special Representative of the Chairperson of the African Union Commission for Somalia and the Head of AMISOM, the Force Commander, and representatives of troop- and police-contributing countries, the Federal Government of Somalia and Member States, including members of the Security Council, to mobilize and coordinate support to AMISOM and the Somali security forces.

F. Results-based budgeting frameworks

Component 1: provision of logistical support

48. The logistical support provided by UNSOS was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM troops, United Nations troops, African Union police officers, UNSOM and the Somali security forces in joint operations with AMISOM, the latter through the United Nations trust fund in support of the African Union Mission in Somalia and the Somali security forces. In implementing its mandate, UNSOS provided a wide range of

support functions, including administrative services, the construction and maintenance of office and accommodation facilities, health care, the establishment and maintenance of ICT infrastructure, air, sea and ground transportation, supply and resupply operations, mine action services and security services. Indicators of achievement listed in the table below that are specific to UNSOS operations are marked with an asterisk (*).

Expected accomplishment 1.1: Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to AMISOM 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, medical/casualty evacuation) (2016/17: 106 per cent; 2017/18: ≥ 90 per cent; 2018/19: ≥ 90 per cent)

Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation): 101 per cent

1.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 9.6 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)

Of \$68.8 million in obligations carried forward, 39 per cent were cancelled, attributable mainly to the need to liquidate purchase orders for the purchase in 2017/18 of armoured vehicles which could not be delivered within 12 months and for which new purchase orders were raised in the 2018/19 period (\$8.4 million), and to security-related delays in construction projects for hard wall buildings in the UNSOS Mogadishu compound (\$5.7 million)

1.1.3 Average annual percentage of authorized international posts vacant (2016/17: 30 per cent; 2017/18: 25 ± 5 per cent; 2018/19: 10 ± 2 per cent)

Average annual percentage of authorized international posts vacant: 8.0 per cent

1.1.4 Average annual percentage of female international civilian staff (2016/17: 28 per cent; 2017/18: ≥ 32 per cent; 2018/19: ≥ 34 per cent)

Average annual percentage of female international civilian staff: 30 per cent

1.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for international candidate selections (2016/17: none; 2017/18: ≤ 130 ; 2018/19: ≤ 130)

Average number of working days for post-specific recruitment: 152 days

Human resources will continue to provide training to hiring managers and to encourage hiring managers to administer written test to expedite the review of candidates. The global efforts made to simplify the recruitment process in Inspira, which began in August 2019, will assist in reducing the average number of days spent by hiring managers with regard to recommending candidates

1.1.6 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for international candidate selections (2016/17: 54; 2017/18: ≤ 48 ; 2018/19: ≤ 48)

Average number of working days for roster recruitment: 136 days

The global efforts to simplify the recruitment process in Inspira, which began in August 2019, will assist in reducing the number of days spent by hiring managers on the selection of candidates

1.1.7 Overall score on Department of Operational Support environmental management scorecard (2016/17: not available; 2017/18: 100; 2018/19: 100)

Overall score on Department of Operational Support environmental scorecard: 77 points

The lower score is attributable to the challenging operating environment resulting from security issues and unfavourable terrain. Nevertheless, it is important to note that the score of 77 points is a vast improvement from the previous score in 2017/18 and marks an improvement of more than 30 per cent. UNSOS will continue to address areas requiring further improvement, such as energy, where there is a need for more generator synchronization and for higher utilization of renewable energy compared to that produced by diesel generators (noting that renewable energy is currently utilized for communications equipment). Another area of focus is to reduce solid-waste generation and to improve waste management in remote locations where there is greater risk, building on the mission's achievements with waste management yards in sector hubs. UNSOS will also continue to maintain strong wastewater management. UNSOS has relatively good performance in the areas related to wider impact and the environmental management system

1.1.8 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2016/17: not available; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)

ICT incidents resolved within the established targets for high, medium and low criticality: 86 per cent

1.1.9 Compliance with field occupational safety risk management policy requirements (2016/17: 0 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

Compliance with field occupational safety risk management policy requirements: 90 per cent

1.1.10 Overall score on Department of Operational Support property management index (2016/17: 1,775; 2017/18: $\geq 1,800$; 2018/19: $\geq 1,800$)

Overall score on Department of Operational Support property management index: 1,922

1.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2016/17: 97 per cent; 2017/18: ≥ 95 per cent; 2018/19: ≥ 95 per cent)

Compliance with United Nations rations standards for delivery, quality and stock management: 98 per cent

1.1.12 AMISOM improvised explosive device defeat/explosive ordinance disposal capacity available in six sectors (2016/17: 18 teams; 2017/18: 18 teams; 2018/19: 18 teams)*

The Mine Action Service provided 18 specialized explosive ordinance disposal teams across all six sectors*

1.1.13 Percentage compliance with UNSOS compact commitments towards AMISOM (2016/17: 60 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)*

Compliance with UNSOS compact commitments towards AMISOM: 80 per cent*

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the Mission-wide environmental action plan, in line with the Department of Operational Support environment strategy	Yes	The environmental action plan for the 2018/19 period has been implemented successfully in line with the Department of Operational Support environment strategy
Aviation services		
Operation and maintenance of a total of 20 aircraft (7 fixed-wing and 13 rotary-wing aircraft)	16	UNSOS operated and maintained 16 aircraft (4 fixed-wing and 12 rotary-wing). The 3 military rotary-wing aircraft under letters of assist are still under negotiation with the troop-contributing country. However, 2 additional rotary-wing aircraft for logistical operations were deployed during the performance period
Provision of a total of 11,162 planned flight hours (9,012 from commercial providers and 2,150 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation	12,160	Flight hours provided, comprising:
	10,992	Hours from commercial providers
	1,168	Hours from military providers
Oversight of aviation safety standards for 20 aircraft and 131 airfields and landing sites		UNSOS provided oversight of aviation safety standards for:
	16	Aircraft
	145	Airfields and landing sites
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$568.7 million, in line with delegated authority	Yes	UNSOS provided budget, finance and accounting services for an approved budget of \$558.2 million
Civilian personnel services		
Provision of human resources services to a maximum strength of 560 authorized civilian personnel (351 international staff, 189 national staff and 20 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		UNSOS administered human resources services to an average of:
	507	Civilian personnel, comprising:
	322	International staff
	167	National staff
	18	United Nations Volunteers

Facility, infrastructure and engineering services

Maintenance and repair services for a total of 150 mission sites in 7 locations	Yes	UNSOS provided maintenance and repair services at 150 sites in 7 locations
Implementation of 10 construction, renovation and alteration projects, including various security-related works in sector hubs Kismaayo, Jawhar, Baidoa, Beledweyne and Dhobley; improvement of the Mogadishu International Airport perimeter fence; relocation of facilities at Mogadishu International Airport located within a 150-metre zone from the runway; development of logistics base in Mombasa; and drilling of boreholes in sectors 1–6	Yes	Construction, renovation and alteration projects, including various security-related works in sector hubs, were 100 per cent implemented in Baidoa, Beledweyne, Dhooble, Kismaayo and Jawhar. There was also improvement of the Mogadishu International Airport perimeter fence with the construction of a strong hard wall. During the reporting period, UNSOS was not able to relocate the facilities located within a 150-metre zone from the runway at Mogadishu International Airport, but the drilling of boreholes in sectors 1–6 commenced and is 60 per cent complete
Operation and maintenance of 425 United Nations-owned generators and 1 solar power site	Yes	<p>UNSOS operated and maintained only 360 United Nations-owned generators, as 50 of the generators are still under procurement</p> <p>Owing to the lack of a systems contract, 1 solar power site was not completed. It is expected to be completed during the 2019/20 performance period</p>
Operation and maintenance of 56 United Nations-owned wastewater treatment plants in 9 locations and 150 United Nations-owned water purification plants in 40 locations	Yes	UNSOS operated and maintained 42 United Nations-owned wastewater supply and treatment plants in 45 locations and 140 United Nations-owned water purification plants in 37 locations
Operation and maintenance of 38 United Nations-owned mobile and field kitchens in 45 locations	Yes	UNSOS operated and maintained 38 United Nations-owned mobile and field kitchens in 45 locations
Engineering support to AMISOM (field defence supplies, water supply and power supply) in up to 80 forward operating bases in 6 locations	Yes	UNSOS provided engineering support (field defence supplies) to AMISOM at 38 tactical locations. Water and power supplies were provided at 71 tactical locations. UNSOS also provided field defence supplies to Somali security forces on a cost-recovery basis at 16 locations

Fuel management services

Management of supply and storage of 43.7 million litres of petrol (8.9 million litres for air operations, 81,875 litres for naval transportation, 15.2 million litres for ground transportation and 19.5 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 9 locations	31.8 million	Litres of fuel in total were supplied across distribution points and storage facilities in 15 locations. The supplied fuel comprised:
	0.1 million	Litres for naval transportation
	8.2 million	Litres for air operations
	9.4 million	Litres for ground transportation

	14.1 million	Litres for generators and facilities
Geospatial information, and telecommunications technology services		
Support and maintenance of 19 UHF repeaters and transmitters and 4,398 trunking radios, including 3,635 handheld portable radios, 558 mobile radios for vehicles and 205 base station radios	21 4,398 3,635 558 205	UNSOS provided and supported: UHF repeaters and transmitters Trunking radios Handheld portable radios Mobile radios for vehicles Base station radios
Operation and maintenance of a network for voice, fax, video and data communication, including 20 very small aperture terminals and 60 microwave links, as well as the provision of 7 mobile containerized equipment rooms and 22 containerized communication systems	22 60 7 95	UNSOS operated and maintained its network for voice, fax, video and data communication, including: Very small aperture terminals Microwave links Mobile containerized equipment rooms Containerized communication systems The additional 2 very small aperture terminals linked the Global Service Centre to Arabiska and Maslah
Support and maintenance of voice and data connectivity for up to 15 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the Academy and K-4 sites in Mogadishu	Yes	UNSOS supported and maintained voice and data connectivity for up to 15 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the Academy and K-4 sites in Mogadishu
Provision of leased-line services between Mogadishu and Nairobi, Mombasa, the United Nations Logistics Base at Brindisi, Italy, and the United Nations Information and Communications Technology Facility in Valencia, Spain, and provision of fast Internet services for Mogadishu (155 Mb per second) and sector headquarters in Somalia; provision of low-latency high-speed Internet (150/150 Mb per second) for Mogadishu and six sector headquarters to replace the fibreoptic connectivity in sectors	Yes	UNSOS provided leased-line services between Mogadishu, Nairobi and Mombasa, the United Nations Logistics Base and the United Nations Information and Communications Technology Facility The Internet capacity for Mogadishu was increased from 155 to 305 Mb per second in May 2019, to meet staff demands as well as to facilitate migration to a new software suite. Low-latency high-speed Internet increased by 50 Mb per second in Mogadishu to a total of 200 Mb per second, and services were provided to all 6 sector headquarters
Support and maintenance of 7 local area networks and 1 wide area network among 25 sites	Yes	UNSOS supported 11 local area networks in Nairobi, Mombasa, Wadajir and Hargeysa, as well as at 6 sector headquarters

Support and maintenance of a high-frequency communications network for 10,900 Somali National Army personnel via an AMISOM liaison net, the Army Joint Operations Centre, the Army headquarters, the Army sector headquarters and the Army brigade headquarters, comprising up to 15 high-frequency base radios	Yes	UNSOS supported and maintained a high-frequency communications network for 10,900 Somali National Army and Somali security forces personnel via an AMISOM liaison net, the Army Joint Operations Centre, the Army headquarters, the Army sector headquarters and the Army brigade headquarters, comprising up to 15 high-frequency base radios
Analysis of geospatial data covering 600,000 km ² , maintenance of topographic and thematic layers and production of 300 maps	Yes	UNSOS analysed geospatial data covering 600,000 km ² , maintained topographic and thematic layers and produced 310 maps
Support and maintenance of up to 80 virtual servers, 1,110 computers and 296 printers for an average strength of 1,951 UNSOS/Mine Action Service and AMISOM end users, in addition to 483 computing devices for connectivity of contingent and other personnel as well as for other common services	94 1,110 296 483	UNSOS provided support for: Virtual servers Computers for staff Printers for staff Computing devices for contingent and other personnel
Provision of administration services for the implementation of the AMISOM, UNSOM and UNSOS strategic communications programme	Yes	UNSOS provided uninterrupted strategic communications and public information services to AMISOM, UNSOM and UNSOS by managing the administration and implementation of communications and public information contracts and by enabling continuous availability of contractual services throughout the area of operations in Mogadishu and the sectors During the performance period, UNSOS also completed the procurement of 6 outsourced strategic communications and public information services contracts, each for a period of 3 years, to replace expired contracts

Medical services

Operation and maintenance of United Nations-owned medical facilities (6 level I clinics and 1 level I+ facility) and support to AMISOM medical facilities (30 level I clinics, 5 level II hospitals and 1 level I+ facility), as well as 8 emergency and first-aid stations in 32 locations	21 4 5 1	UNSOS provided operational support and maintenance for: AMISOM level I clinics AMISOM level II hospitals in Mogadishu, Dhooble, Baidoa and Beledweyne United Nations-owned level I facilities in Baidoa, Beledweyne, Kismaayo, Garoowe and Jawhar. Owing to delayed deployment of staff, the United Nations level I facility in Dhooble has not yet been established Level I+ hospital utilized by the United Nations in Mogadishu was operated by a contracted commercial medical services provider
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Maintenance of contractual service arrangements with five level III hospitals in Nairobi, one level III hospital in Mombasa and one level IV hospital in Johannesburg, South Africa, and maintenance of medical evacuation arrangements to advanced medical facilities, including to level III and IV hospitals in two locations (Nairobi and Johannesburg), supported by a 16-member aeromedical evacuation team	Yes	UNSOS maintained contractual service arrangements with 5 level III hospitals in Nairobi, 1 level III hospital in Mombasa, and level III and IV facilities in 3 locations outside the UNSOS area (Cairo, Nairobi and Dubai, United Arab Emirates). The contractual arrangement with 1 level IV hospital in Johannesburg, South Africa, expired on 8 November 2018 and is still in the process of being renewed
Provision of training to 500 AMISOM medical personnel through continuing medical education	Yes	UNSOS provided and conducted training for 1,400 AMISOM medical personnel through its continuing medical education programme
Mine action and explosive hazard management		
Provision of explosive hazard management and improvised explosive device threat mitigation capability in all sectors through technical advisers embedded in sector and force headquarters, a tailored package of training, mentoring and specialized equipment relevant to each sector, technical advice for the mission enabling units, explosive-detection dogs and explosive hazard clearance capacity, and enhancement of the strategic capability of AMISOM to provide improvised explosive device threat mitigation guidance in joint operations with the Somali security forces	Yes	<p>The Mine Action Service provided explosive hazard management and improvised explosive device threat mitigation capability in all sectors. The Service trained explosive ordinance disposal and improvised explosive device teams by embedding technical advisers in sectors and at force headquarters, using a tailored package of training, mentoring and specialized equipment relevant to each sector</p> <p>The Mine Action Service also deployed 17 explosive-detection dog teams which supported AMISOM in ensuring that vital and strategic infrastructure, such as the Mogadishu International Airport and other airports, airstrips and forward operating bases, would be protected. The Service continued to provide AMISOM, and Somali security forces in joint operations with AMISOM, with strategic, operational and tactical advice on issues related to explosive hazard threats</p>
Supply chain management services		
Provision of planning and sourcing support for the acquisition of goods and commodities estimated at \$187.7 million, the receipt, management and onward distribution of up to 28,750 tons of cargo for UNSOM, UNSOS and AMISOM within the mission area and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below a threshold value with a total historical cost of \$403 million, in line with delegated authority	Yes	UNSOS provided management, accounting and financial reporting on United Nations property, plant and equipment, financial and non-financial inventories and equipment with a total historical acquisition value of \$408.8 million, including physical verification and reconciliation of equipment and fixed asset records

Uniformed personnel services

<p>Emplacement, rotation and repatriation of an authorized strength of 20,586 AMISOM military contingent personnel, 200 AMISOM police officers, 840 AMISOM formed police personnel and 70 United Nations military personnel</p>	Yes	<p>A total of 16,415 AMISOM military personnel were rotated out of Somalia, while 16,923 AMISOM military personnel, 196 AMISOM police officers and 43 United Nations military personnel were rotated into Somalia</p> <p>The rotation of 1 battalion from 1 AMISOM troop-contributing country (1,000 personnel) and 2 battalions from another AMISOM troop-contributing country (1,761 personnel) were postponed to the first half of the 2019/20 performance period at the request of the respective troop-contributing countries</p>
<p>Inspection, verification and reporting on contingent-owned equipment and self-sustainment compliance for all United Nations and AMISOM military units</p>	Yes	<p>UNSOS carried out inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for all United Nations and AMISOM military units in accordance with the requirements, in line with the Contingent-Owned Equipment Manual</p> <p>UNSOS inspected and verified a total of 24,878 sets of major equipment and self-sustainment components for all AMISOM military units</p>
<p>Supply and storage of rations, combat rations and water for an average strength of 43 United Nations uniformed personnel and 21,626 AMISOM uniformed personnel (military and formed police)</p>	Yes	<p>UNSOS provided supply and storage of 17,903 tons of rations, combat rations and water in 6 sectors for an average strength of 32 United Nations military personnel and 20,919 AMISOM uniformed personnel</p> <p>The reduction in strength was mainly the result of the drawdown of troops and the delayed deployment of additional formed police units</p>
<p>Support for the processing of claims and entitlements for an average strength of 43 United Nations uniformed personnel, 21,626 AMISOM uniformed personnel (military and formed police) and 6 government-provided personnel</p>	Yes	<p>UNSOS provided support for the processing of claims and entitlements for an average strength of 32 United Nations uniformed personnel, 20,919 AMISOM uniformed personnel and 6 government-provided personnel</p> <p>Within the framework of its 2019 service delivery strategy, the UNSOS Human Resources Management Section increased outreach and sensitization programmes for clients through workshops and training programmes geared towards improving client engagement and satisfaction. The programmes included scheduled workshops and one-on-one clinics with uniformed personnel in both Mogadishu and sector/regional offices</p>
<p>Provision of training (including predeployment, in-mission and on-the-job training) to 3,097 AMISOM military personnel, including on aviation security, aviation firefighting, movement control, ICT, rations, catering, fuel, general supply, transport, logistics, the human</p>	Yes	<p>UNSOS provided 2,640 AMISOM military personnel with in-mission training and support on topics including United Nations/African Union mandatory policies, the human rights due diligence policy, sexual exploitation and abuse and conduct and discipline, catering, dengue fever, first aid, ICT, aviation security, firefighting and vehicle maintenance. The actual target</p>

rights due diligence policy, sexual exploitation and abuse and conduct and discipline

of 3,097 personnel trained could not be met because UNSOS did not have major contracts in place for aviation, movement control and medical training

Vehicle management and ground transport services

Operation and maintenance of 601 United Nations-owned vehicles (194 light passenger vehicles, 155 special-purpose vehicles, 10 ambulances, 39 armoured personnel carriers, 30 armoured vehicles, 66 items of engineering equipment, 78 items of materials-handling equipment and 29 trailers), through six workshops in six locations; 397 items of partner-owned equipment (42 light passenger vehicles, 154 special-purpose vehicles, 22 ambulances, 86 armoured personnel carriers, 12 items of materials-handling equipment, 59 trailers and 22 items of engineering construction equipment) and three mobile vehicle workshops

824

UNSOS operated and maintained United Nations-owned and partner-owned equipment, as listed below

592 United Nations-owned vehicles, including 196 light passenger vehicles, 173 special-purpose vehicles, 3 ambulances, 29 armoured personnel carriers, 46 armoured vehicles, 59 items of engineering equipment, 57 items of materials-handling equipment and 29 trailers

232 items of partner-owned equipment, including 31 light passenger vehicles, 83 special-purpose vehicles, 2 ambulances, 69 armoured personnel carriers, 2 items of materials-handling equipment, 20 trailers and 25 items of construction equipment

Security

Provision of round-the-clock security services in the following locations: Mombasa Logistics Base, Nairobi Wilson Airport, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar

Yes

UNSOS provided round-the-clock security protection services to the Mombasa Logistics Base, the Nairobi Wilson Airport, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar

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

Yes

UNSOS provided 24/7 close protection for 3 senior United Nations officials and other visiting high-level officials

Coordination of ground convoy movements at least twice every working day for UNSOS personnel to visit various AMISOM locations

480

Ground convoy movements were supported. UNSOS also supported numerous air missions

Expected accomplishment 1.2: Rapid, effective, efficient and responsive administrative, technical and logistical support services to UNSOM

Planned indicators of achievement

Actual indicators of achievement

1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2016: 94 per cent; 2017: ≥ 90 per cent; 2018: ≥ 90 per cent)

Percentage of UNSOM-approved flight hours utilized in 2018, excluding search and rescue and medical and casualty evacuation: 101 per cent

1.2.2 Average annual percentage of authorized international posts vacant (2016: 26 per cent; 2017: 23 \pm 5 per cent; 2018: 19 \pm 3 per cent)

UNSOM average annual percentage of authorized international posts vacant in 2018: 6.8 per cent

1.2.3 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016: 48; 2017: ≤48; 2018: ≤ 48)	UNSOM average number of working days in 2018 for roster recruitments: 68 The global efforts to simplify the recruitment process in Inspira, which began in August 2019, will assist in reducing the number of days spent by hiring managers on the selection of candidates
1.2.4 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016: 263; 2017: ≤130; 2018: ≤ 130)	UNSOM average number of working days in 2018 for post-specific recruitments, from closing of the job opening to candidate selection, for 30 international candidate selections: 109
1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2016: ≥ 85 per cent; 2017: ≥ 85 per cent; 2018: ≥ 85 per cent)	UNSOM ICT incidents resolved in 2018 within the established targets for high, medium and low criticality: 86 per cent
1.2.6 Percentage of contingent personnel in standards-compliant United Nations accommodations as at 30 June, in line with the memorandum of understanding (2016: 100 per cent; 2017: 100 per cent; 2018: 100 per cent)	100 per cent (530) of UNSOM United Nations Guard Unit personnel in 2018 were housed in standards-compliant United Nations accommodations, in line with the memorandum of understanding
1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2016: ≥ 95 per cent; 2017: ≥ 95 per cent; 2018: ≥ 95 per cent)	UNSOM compliance in 2018 with the United Nations rations standards for delivery, quality and stock management: 98 per cent
1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2016: not available; 2017: 60 per cent; 2018: 80 per cent)*	Percentage compliance in 2018 with UNSOS compact commitments towards UNSOM: 80 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 four aircraft (2 fixed-wing and 2 rotary-wing)	4	UNSOS operated and maintained 4 aircraft for UNSOM (2 fixed wing and 2 rotary-wing)
Provision of a total of 1,155 planned flight hours from commercial providers for passenger and cargo flights	1,173	Actual flight hours were provided by UNSOS for UNSOM from commercial providers for passenger and cargo flights
Oversight of aviation safety standards for four aircraft	4	Aircraft were provided with oversight of aviation safety standards
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a net budget of	Yes	UNSOS supported the formulation of the 2018 UNSOM budget in accordance with strategic guidance and instructions. Implementation and monitoring of the

\$99.5 million for 2018, in line with delegated authority

2018 budget were performed on an ongoing basis, in line with delegated authority

Civilian personnel services

Provision of human resources services to a maximum number of 293 civilian personnel proposed for 2018 (168 international staff, 121 national staff and 4 United Nations Volunteers), including support in the areas of claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Yes

UNSOS provided human resources services to 242 UNSOM staff in 2018 (152 international staff, 86 national staff and 4 United Nations Volunteers)

Fuel management services

Management of supply and storage of 5.5 million litres of petrol (1.7 million litres for air operations, 0.6 million litres for ground transportation and 3.2 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in five locations

Yes

UNSOS supplied 4.7 million litres of petrol for UNSOM (1.4 million litres for air operations, 1.3 million litres for ground transportation and 2.0 million litres for generators and facilities) across distribution points and storage facilities in 15 locations, including the strategic fuel storage facilities

Geospatial information, and telecommunications technology services

Provision of and support for 365 handheld portable radios and 65 mobile radios for vehicles

Yes

UNSOS supported 365 handheld portable radios for UNSOM personnel, as well as 65 mobile radios for vehicles

Provision of and support for 423 computing devices and 77 printers for an average strength of 330 civilian and uniformed end users, in addition to 20 computing devices to provide connectivity to contingent personnel, as well as other common services

Yes

UNSOS provided support for 411 computing devices and 77 printers for UNSOM personnel, in addition to providing support for 20 computing devices to provide connectivity to contingent personnel, as well as other common services

Supply chain management services

Provision of planning and sourcing support for the acquisition of goods and commodities with an estimated value of \$12.7 million, in line with delegated authority

Yes

UNSOS provided planning and sourcing support for the acquisition of goods and commodities for UNSOM with an estimated value of \$17.0 million, in line with delegated authority

Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 530 authorized military contingent personnel, 14 United

Yes

A total of 530 UNSOM United Nations Guard Unit personnel were rotated into Somalia, while 528 personnel were rotated out of Somalia. 14 United

Nations police personnel and 22 government-provided personnel		Nations police personnel and 22 government-provided personnel were rotated using commercial flights
Supply and storage of rations, combat rations and water for an average strength of 530 military contingent personnel	Yes	UNSOS provided approximately 447 tons of rations, combat rations and water for an average strength of 520 UNSOM military contingent personnel
Support for the processing of claims and entitlements for an average strength of 530 military personnel, 14 police personnel and 20 government-provided personnel	Yes	UNSOS supported the processing of claims and entitlements for UNSOM for an average strength of 530 military personnel, 14 United Nations police personnel and 20 government-provided personnel
Vehicle management and ground transport services		
Operation and maintenance of 110 United Nations-owned vehicles (34 light passenger vehicles, 8 special-purpose vehicles, 2 armoured personnel carriers, 64 armoured vehicles and 2 other specialized vehicles)	Yes	UNSOS operated and maintained United Nations-owned vehicles for UNSOM as follows: 43 light passenger vehicles, 7 special-purpose vehicles, 2 armoured personnel carriers, 54 armoured vehicles and 1 other specialized vehicle. 3 assets were written off during the period

III. Resource performance

A. Financial resources

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	–	–	–	–
Military contingents	157 807.6	136 620.3	21 187.3	13.4
African Union police	245.9	0.0	245.9	100.0
African Union formed police units	7 716.5	4 534.2	3 182.3	41.2
Subtotal	165 770.0	141 154.5	24 615.5	14.8
Civilian personnel				
International staff	67 208.8	70 709.3	(3 500.5)	(5.2)
National staff	6 737.8	8 294.0	(1 556.2)	(23.1)
United Nations Volunteers	1 177.3	1 140.7	36.6	3.1
General temporary assistance	–	1 406.7	(1 406.7)	–
Government-provided personnel	232.2	202.7	29.5	12.7
Subtotal	75 356.1	81 753.4	(6 397.3)	(8.5)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	1 356.5	1 180.4	176.1	13.0
Official travel	1 607.0	2 028.3	(421.3)	(26.2)
Facilities and infrastructure	87 955.5	112 782.7	(24 827.2)	(28.2)
Ground transportation	26 118.1	28 609.9	(2 491.8)	(9.5)
Air operations	75 565.5	64 068.4	11 497.1	15.2
Marine operations	561.6	1 609.4	(1 047.8)	(186.6)
Communications and information technology	35 400.6	43 031.9	(7 631.3)	(21.6)
Medical	14 716.6	11 444.5	3 272.1	22.2
Special equipment	–	–	–	–
Other supplies, services and equipment	73 744.8	69 718.8	4 026.0	5.5
Quick-impact projects	–	–	–	–
Subtotal	317 026.2	334 473.3	(17 448.1)	(5.5)
Gross requirements	558 152.3	557 382.2	770.1	0.1
Staff assessment income	6 503.2	7 271.9	(768.7)	(11.8)
Net requirements	551 649.1	550 110.3	1 538.8	0.3
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	558 152.3	557 382.2	770.1	0.1

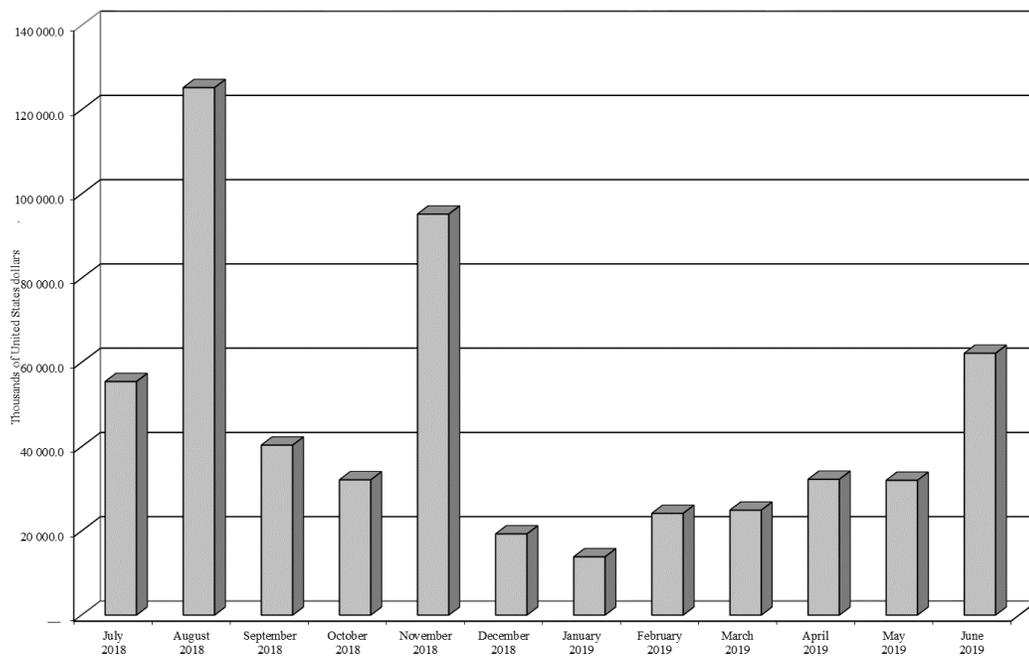
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	165 770.0	(23 851.4)	141 918.6
II. Civilian personnel	75 356.1	6 397.7	81 753.8
III. Operational costs	317 026.2	17 453.7	334 479.9
Total	558 152.3	–	558 152.3
Percentage of redeployment to total appropriation			4.3

49. During the reporting period, funds were redeployed to group II, civilian personnel, to cover higher-than-budgeted actual costs for an accelerated recruitment process, which resulted in a lower vacancy rate compared with the budgeted vacancy rate. Funds were also redeployed to group III, operational costs, mainly to cover higher-than-budgeted expenditure for facilities and infrastructure, ground transportation, marine operations and communications and information technology. Funds were available for redeployment from group I, military and police personnel, primarily because of lower-than-budgeted expenditure for travel on emplacement, rotation and repatriation; rations; and contingent-owned equipment: self-sustainment.

C. Monthly expenditure pattern



50. The increased expenditure in August 2018 was mainly the result of the raising of commitments for contingent-owned equipment: major equipment and self-sustainment; rations; the rental of aircraft; and mine action services. The increased expenditure in

November 2018 was the result of expenditure on mine action services. The increased expenditure in June 2019 resulted mainly from expenditure for facilities and infrastructure, and for ground transportation, owing to the acquisition of armoured vehicles.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	2 800.3
Other/miscellaneous revenue	326.8
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	26 811.9
Total	29 939.0

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military observers	–
Military contingents	48 852.4
Formed police units	2 220.8
Subtotal	51 073.2
Self-sustainment	
Military contingents	14 240.3
Formed police units	376.1
Subtotal	14 616.4
Total	65 689.6

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement	–
Voluntary contributions in kind (non-budgeted) ^a	118 728.9
Total	118 728.9

^a Estimated value of land provided to UNSOS by local authorities for the Mombasa Support Base, office locations, military camps and sector hubs in Somalia (\$114.5 million), and fees waived for airport, embarkation and disembarkation in Somalia (\$4.2 million).

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$21 187.3	13.4%

51. The reduced requirements were attributable mainly to: (a) rations, owing mainly to the new lower-cost contract for rations and lower-than-budgeted warehousing and transportation costs for rations (\$12.4 million); (b) contingent-owned equipment: self-sustainment, owing mainly to the deployment of self-sustainment capabilities by AMISOM troop-contributing countries at lower-than-established standards (\$9.6 million); and (c) travel on emplacement, rotation and repatriation, owing mainly to the postponement of the rotations of AMISOM military contingents to the 2019/20 period (\$3.8 million).

52. The reduced requirements were offset in part by increased requirements for: (a) contingent-owned equipment: major equipment, owing to the reimbursement to an AMISOM troop-contributing country for contingent-owned major equipment lost in hostile action (\$3.3 million); and (b) freight and the deployment of contingent-owned equipment (\$1.3 million).

	<i>Variance</i>	
African Union police	\$245.9	100.0%

53. The reduced requirements were attributable mainly to an ability to meet the requirements for combat rations packs and bottled/potable water from existing resources, as well as to delayed rotations.

	<i>Variance</i>	
African Union formed police units	\$3 182.3	41.2%

54. The reduced requirements were attributable mainly to the postponement of the deployment of two formed police units.

	<i>Variance</i>	
International staff	(\$3 500.5)	(5.2%)

55. The increased requirements were attributable mainly to: (a) the accelerated recruitment efforts to fill vacant posts, which led to an actual average vacancy rate of 8 per cent, compared with 11.6 per cent applied in the approved budget for the 2018/19 period; and (b) increased common staff costs, owing mainly to entitlements related to the need to redeploy staff from Mogadishu to Nairobi in the aftermath of the January 2019 mortar attack on the United Nations compound in Mogadishu.

	<i>Variance</i>	
National staff	(\$1 556.2)	(23.1%)

56. The increased requirements were attributable mainly to the accelerated recruitment efforts to fill vacant posts, which led to actual average vacancy rates of 21.1 per cent for National Professional Officers and 9.3 per cent for national General

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.

Service staff, compared with 23.7 per cent and 13.9 per cent, respectively, applied in the approved budget for the 2018/19 period.

	<i>Variance</i>	
	—	—
General temporary assistance	(\$1 406.7)	—

57. The increased requirements were attributable mainly to the costs allocated for general temporary assistance related to support activities for Umoja Extension 2 and functions centralized at Headquarters following the implementation of Umoja.

	<i>Variance</i>	
	—	—
Government-provided personnel	\$29.5	12.7%

58. The reduced requirements were attributable mainly to lower-than-anticipated payments for mission subsistence allowance.

	<i>Variance</i>	
	—	—
Consultants	\$176.1	13.0%

59. The reduced requirements were attributable mainly to the ability of UNSOS to identify and procure the necessary levels of expertise internally from UNSOS staff.

	<i>Variance</i>	
	—	—
Official travel	(\$421.3)	(26.2%)

60. The increased requirements were attributable mainly to increased travel for individual contractors engaged to undertake key functions within the Service Delivery Management pillar, and to travel by staff to conduct AMISOM capacity-building activities, which were performed by staff instead of by outsourced personnel, as had originally been provided for in the approved budget for the 2018/19 period, under other supplies, services and equipment.

	<i>Variance</i>	
	—	—
Facilities and infrastructure	(\$24 827.2)	(28.2%)

61. The increased requirements were attributable mainly to: (a) the requirement for the construction of overhead protection for hospital facilities and security standards-compliant office and residential facilities for staff and contractors in the aftermath of the January 2019 mortar attack on the United Nations compound in Mogadishu (\$20.7 million); and (b) higher-than-anticipated requirements for the replacement of water and wastewater treatment plants (\$4.3 million).

	<i>Variance</i>	
	—	—
Ground transportation	(\$2 491.8)	(9.5%)

62. The increased requirements were attributable mainly to: (a) the unplanned purchase of 30 armoured vehicles, which had been provided for in the 2017/18 period but could not be delivered on time (\$8.5 million); and (b) increased requirements for spare parts (\$1.8 million).

63. The increased requirements were offset in part by reduced requirements for: (a) repairs and maintenance (\$4 million); and (b) petrol, oil and lubricants (\$3.9 million).

	<i>Variance</i>	
Air operations	\$11 497.1	15.2%

64. The reduced requirements were attributable mainly to: (a) the rental and operation of helicopters, owing to the non-deployment during the 2018/19 period of 3 helicopters (\$6.3 million); (b) the rental and operation of fixed-wing aircraft, owing to the delayed deployment of a C-130 fixed-wing aircraft and delays in the renewal of the contract for a DHC-7 fixed-wing aircraft (\$2.8 million); (c) services, owing mainly to a new lower-cost contract for the satellite tracking system and the lower utilization of aircraft outside the UNSOS area (\$1.3 million); and (d) landing fees and ground handling charges (\$1.0 million).

	<i>Variance</i>	
Marine operations	(\$1 047.8)	(186.6%)

65. The increased requirements were attributable mainly to the need to acquire sea containers in order to ship security standards-compliant prefabricated facilities for staff and contractors in the aftermath of the January 2019 mortar attack to the United Nations compound in Mogadishu.

	<i>Variance</i>	
Communications and information technology	(\$7 631.3)	(21.6%)

66. The increased requirements were attributable mainly to the maintenance of communications and information technology equipment (\$8.7 million), and the acquisition of communications and technology equipment (\$6.5 million) owing to requirements for the acquisition of a counter rocket, artillery and mortar system for Mogadishu and sector locations in the aftermath of the January 2019 mortar attack on the United Nations compound in Mogadishu.

67. The increased requirements were offset in part by reduced requirements for telecommunications and network services, owing to lower-than-budgeted transponder charges and new lower-cost contracts for Internet services (\$7.0 million).

	<i>Variance</i>	
Medical	\$3 272.1	22.2%

68. The reduced requirements were attributable mainly to medical supplies, owing mainly to reduced hospitalizations in AMISOM level I and level II medical facilities; and to medical services, owing to a reduced number of medical evacuations and hospitalizations for AMISOM personnel during the 2018/19 period.

	<i>Variance</i>	
Other supplies, services and equipment	\$4 026.0	5.5%

69. The reduced requirements were attributable mainly to: (a) other services, owing mainly to delays in the implementation of outsourcing contracts for supply chain, ground transportation, and AMISOM capacity-building activities (\$6.6 million); and (b) other freight and related costs, owing mainly to the new lower-cost contract for rations (\$3.4 million).

70. The reduced requirements were offset in part by increased requirements for mine detection and mine-clearing services, owing mainly to the need for the Mine

Action Service to engage two contractors and procure additional trained dogs to support AMISOM mine action activities (\$4.5 million).

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$770,100 with respect to the period from 1 July 2018 to 30 June 2019;

(b) To decide on the treatment of other revenue for the period ended 30 June 2019, amounting to \$29,939,000 from investment revenue (\$2,800,300), other/miscellaneous revenue (\$326,800) and the cancellation of prior-period obligations (\$26,811,900).

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution [73/325](#)

(Resolution [73/325](#))

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
<p>Emphasizes the importance of overall budgetary performance in peacekeeping operations, and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies and to report thereon in the context of the performance reports (para. 3)</p>	<p>UNSOS implements its mandate within the constraints of its budget approved by the General Assembly. However, UNSOS operates in a volatile environment where AMISOM military and police personnel supported by UNSOS are dispersed all over the country. Moreover, the security situation poses another challenge in the delivery of the logistical support package to AMISOM. UNSOS therefore has to adapt to these conditions to effectively deliver support. This adaptation requires flexibility on the ground</p>
<p>Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets and to report thereon in the context of his next report (para. 4)</p>	<p>UNSOS will continue to implement recommendations of the oversight bodies to improve its operations</p>