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### Programme budget for the biennium 2008-2009

## **Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council**

### **Revised budget for the period from 1 January to 31 December 2009 for the United Nations Political Office for Somalia**

### **Report of the Secretary-General**

### **Addendum**

#### *Summary*

The present report sets out the proposed revised budget for the period 1 January to 31 December 2009 for the United Nations Political Office for Somalia (UNPOS) in the amount of \$16,004,100 net (\$16,987,300 gross). Taking into account the already appropriated amounts in accordance with decisions of the General Assembly contained in resolutions 62/238, 62/245 and 63/263, as well as actual expenditures incurred in 2008, in accordance with the provisions of Assembly resolution 41/213, the net additional appropriation amounts to \$9,362,700 under section 3, Political affairs, and \$983,200 under section 35, Staff assessment, to be offset by the same amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2008-2009.



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## **I. United Nations Political Office for Somalia**

(\$16,004,100)

### **A. Background, mandate and objective**

1. The United Nations Political Office for Somalia (UNPOS) was established on 15 April 1995 on the basis of the report of the Secretary-General contained in document S/1995/231 and pursuant to an exchange of letters between the Secretary-General and the President of the Security Council (S/1995/451 and S/1995/452), in order to assist with efforts aimed at advancing the cause of peace and reconciliation in Somalia. In its resolutions 1744 (2007) and 1772 (2007), the Security Council requested the Secretary-General to continue to promote an inclusive political process to secure durable peace and security in Somalia.

2. As a first step in the implementation of the relevant provisions of Security Council resolution 1772 (2007), in his letter dated 27 August 2007 to the President of the Council (S/2007/522), the Secretary-General informed the Council of his intention to upgrade the level of the Head of Office of UNPOS to that of Under-Secretary-General.

3. In his letter to the President of the Security Council dated 24 December 2007 (S/2007/762), the Secretary-General recalled his letter dated 20 September 2007 (S/2007/566), in which he had recommended that UNPOS should be provided with the necessary resources to implement an integrated United Nations approach for Somalia leading to a common United Nations peacebuilding strategy. At the same time, the objectives for UNPOS in 2008 were outlined, which were, inter alia, to help strengthen the Transitional Federal Institutions and foster inclusive dialogue among all Somali parties and to coordinate United Nations political, security, electoral, humanitarian and development support to the Transitional Federal Institutions, in concert with those Institutions and the United Nations country team. UNPOS would also work closely with United Nations Headquarters on contingency planning for a possible United Nations peacekeeping operation.

4. In January 2008, the Secretary-General dispatched an inter-agency team led by the Department of Political Affairs to conduct a strategic assessment with the aim of developing a coherent United Nations approach for Somalia. The findings and recommendations of that assessment are contained in the report of the Secretary-General of 14 March 2008 (S/2008/178 and Corr.1 and 2). The central tenet of the strategic assessment is that the political, security and programmatic dimensions of the United Nations efforts must be closely linked and mutually reinforcing, in a harmonious three-track approach. Key recommendations of the assessment include: (a) the integration of the political, security and programmatic tracks of United Nations efforts; (b) the establishment, within UNPOS, of a joint planning unit to strengthen coordination of activities between the United Nations country team and UNPOS; (c) strengthened UNPOS capacity to ensure that the office can fulfil its leadership role and forge linkages with the United Nations country team; and (d) the relocation of UNPOS and the United Nations country team from Nairobi to Somalia to enhance the delivery capacity of the United Nations.

5. The recommendations contained in the strategic assessment were adopted by the Security Council in its resolution 1814 (2008), wherein the Council called upon

UNPOS, in coordination with the United Nations country team, to promote a comprehensive and lasting settlement in Somalia and to enhance its efforts to enable the Transitional Federal Institutions to implement the key requirements of the Transitional Federal Charter, namely to develop a constitution, hold a constitutional referendum and hold free and fair elections in 2009. The Council further requested the establishment of an effective capacity to enhance and monitor the protection of human rights in Somalia, as well as the establishment of a mechanism led by the United Nations for consultations among humanitarian organizations operating in Somalia.

6. In its resolution 1863 (2009), the Security Council welcomed the Secretary-General's proposal to establish within UNPOS a dedicated capacity that would include expertise in police and military training, planning for future disarmament, demobilization and reintegration and security sector reform activities, as well as rule of law and corrections components. These new responsibilities of UNPOS relate chiefly to supporting the Joint Security Committee to develop and oversee the formation of transitional security forces, including military and police forces, and it will be vital to ensure that these transitional institutions develop within an appropriate framework for the rule of law and with adequate monitoring of human rights.

7. With progress in the implementation of the Djibouti Agreement — such as the election of the new President, the establishment of the new enlarged Transitional Federal Parliament and the relocation of the Government to Mogadishu — and consolidation in the peace process, a substantial increase in the political activities of UNPOS in 2009 is expected. These include (a) bringing the peace process from Djibouti into Somalia; (b) assisting the Transitional Federal Government to enhance its dialogue with opposition forces and build a critical mass in support of the peace process; and (c) consolidating the Transitional Federal Institutions. Consequently, the main focus of UNPOS continues to be directed at peacemaking, through mediation, good offices and enhancing security on the ground.

8. Specifically on the political aspects, UNPOS will continue to provide support and advice to the Transitional Federal Institutions and the High-level Committee in the development of a post-transition constitution, an electoral code and a constitutional referendum, and in planning free and fair elections as provided for in the Transitional Federal Charter, which will provide the overall legal, political and policy framework for viable State institutions. UNPOS will also help to build the capacity of the new institutions and assist in the establishment of local administrations.

9. To ensure the inclusiveness of the political process, UNPOS will offer its good offices and encourage the Transitional Federal Government to maintain dialogue with the groups that have not yet joined the process. This will be achieved through the High-level Committee, comprising members of the Transitional Federal Institutions (the Government, the Parliament and the specialized commissions, such as the Reconciliation Commission), the United Nations, the African Union and representatives of the international community, in its role of supporting political consultation among the parties to the Somali peace process. The successful resolution of these issues will require close consultation and cooperation between the Transitional Federal Government, the Transitional Federal Parliament, the diaspora and civil society. UNPOS will continue to support this political process

through the High-level Committee. Furthermore, the High-level Committee will provide a structured forum for consultation and exchange of information between the Transitional Federal Institutions and the international community on political and technical issues. The High-level Committee is expected to meet on a monthly basis and its agenda and participation will be adapted according to the Government's policy needs.

10. On the security aspects, the agreement on cessation of armed confrontation, signed by the Transitional Federal Government and the Alliance for the Re-liberation of Somalia (ARS) on 26 October 2008, has provided guidance on how to re-establish minimum security in Somalia. This includes, inter alia, the establishment of the Joint Security Committee, chaired by the United Nations, and the creation of a joint security force. As recommended by the Joint Security Committee, a 6,000 strong national security force and 10,000 police personnel would be established to secure and stabilize Mogadishu as a first step towards achieving the overall security of Somalia.

11. Security Council resolution 1863 (2009) provides guidelines for the implementation of international support for the consolidation of security in Somalia as set out in the Djibouti Agreement and as recommended by the Joint Security Committee. Success in the consolidation of security will enable the peace process to take root, as well as create the conditions for a dramatic improvement in the delivery of humanitarian assistance and early recovery and development activities.

12. Respectively, both the Djibouti Agreement and Security Council resolution 1863 (2009) have increased the demands on UNPOS and provide an expanded mandate for the mission to help the Transitional Federal Government and the Joint Security Committee to implement the Djibouti Agreement on the security front. The creation of effective, accountable and professional security forces in the current transition period in Somalia requires a technical capacity that UNPOS, together with other partners, including the African Union Mission in Somalia (AMISOM), the United Nations Support Office for AMISOM and the United Nations Development Programme (UNDP) will have to provide to the Joint Security Committee in order to create transitional security institutions in Somalia. This includes training, mentoring and paying stipends to members of the security forces to ensure their retention. It also includes building the capacity of the Joint Security Committee and members of the subcommittees to develop a framework for the formation of transitional security institutions. UNPOS will also organize training for the transitional institutional management and control mechanism. Besides the basic training of the police, UNPOS will also initiate, through the Joint Security Committee and the UNDP Rule of Law and Security Programme, a refresher course for the police personnel presently operating on the ground.

13. A trust fund, which will be managed by UNPOS, has been established to support and build the capacity of the transitional security institutions, as mandated by Security Council resolution 1863 (2009). It is estimated that contributions will amount to \$66.4 million in 2009 and that these will also be used to fund a trust fund unit comprising some 5 positions (1 P-5, 1 P-3, 1 Field Service and 2 Local level) to manage the activities of the fund.

14. This will allow UNPOS to start the process of reforming the security sector and will also create further engagement by the international community with the transitional security institutions. In this regard, UNPOS will continue to provide

advice to the Joint Security Committee to fulfil its objectives of overseeing and developing these institutions. Further, it is anticipated that civil society groups allied to both the Transitional Federal Government and ARS will consolidate and that opposition hardliners will join the peace process.

15. The main focus of UNPOS will also continue to be the provision of its good offices, mediation, advice and drafting of documents, as well as follow-up on the political cooperation between the parties to the Somali peace process. UNPOS will also coordinate the implementation of the United Nations integrated approach, which includes humanitarian and development programmes for Somalia.

16. In addition, pursuant to Security Council resolutions 1816 (2008), 1838 (2008) and 1846 (2008) and General Assembly resolution 62/215, UNPOS serves as the United Nations Secretariat's focal point on piracy and armed robbery at sea off the coast of Somalia. UNPOS will continue to collate information received by the Secretariat from Member States and regional and international organizations, to meet the reporting obligations of the Secretary-General to the Council and the Assembly. In addition, UNPOS will continue to liaise with Member States and regional organizations to receive and share information related to anti-piracy activities being conducted off the coast of Somalia. This includes representing the Secretary-General at meetings on matters concerning piracy and armed robbery at sea off the coast of Somalia.

17. In accordance with Security Council resolution 1846 (2008), Somalia has authorized several States and regional organizations to operate in its territorial waters. The resolution does not, however, provide clear indications on the jurisdiction for seizures and arrests on the high seas inside the territorial waters of Somalia. While Somalia has jurisdiction over its territorial waters, it does not have the capacity and means to effectively prosecute and try alleged pirates in its national judicial system, which thus is an area where UNPOS will provide critical support.

## **B. Cooperation with other entities**

18. UNPOS will continue to work closely with AMISOM and the United Nations Support Office for AMISOM to provide assistance to the Joint Security Committee for the monitoring and verification of the cessation of hostilities agreement and the establishment of the national security force and the Somali police force.

19. In cooperation with UNDP and the United Nations country team, UNPOS will assist with the process of drafting the constitution and the constitutional referendum. UNPOS will continue to give overall strategic guidance and support capacity-building activities for the implementation of the policy documents on the responsibility and processes of the various ministries and the executive offices. Along with other partners, UNPOS will assist in training members of the various commissions established under the Transitional Federal Charter and the Djibouti Agreement, including on issues pertaining to elections, disarmament, demobilization and reintegration, human rights, reconciliation, security sector reform and the humanitarian situation. Training will be provided by relevant personnel within UNPOS and the United Nations country team or by personnel from United Nations Headquarters. External personnel may also be engaged to carry out these activities. With regard to elections, UNPOS will closely coordinate with the Electoral Assistance Division of the Department of Political Affairs, as well as with UNDP

and the European Union, regarding advice on the drafting of the electoral code and training of trainers for electoral commission officials and observers. Civil society organizations will also be trained to participate in the electoral process.

20. Addressing the issue of synergy and efficiency between UNPOS and the newly proposed United Nations Support Office for AMISOM, a number of administrative functions and wider field support activities will be shared between the two offices. A review and assessment will be undertaken and reflected in the budget proposal for UNPOS for 2010. In the interim, no enhancements to UNPOS administrative staffing for the current year will be undertaken with any required additional support for 2009 being provided by the Support Office or the United Nations Office at Nairobi on a cost-reimbursable basis. In addition, UNPOS intends to set up a coordination mechanism consisting of UNPOS, the Support Office and UNDP to plan on how to streamline, ensure information-sharing and agree on cost-sharing arrangements for common services. The results of the envisaged cooperation will be reflected in the 2010 budget proposals for UNPOS, to be submitted as part of the overall budget proposals for special political missions during the main part of the sixty-fourth session of the General Assembly.

21. The objective, expected accomplishments and indicators of achievement of UNPOS for 2009 are presented below.

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**Objective:** To enhance peace, security and national reconciliation in Somalia.

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Expected accomplishments	Indicators of achievement
(a) Progress towards establishing an inclusive and representative political settlement through more focused negotiations	<p>(a) (i) Broader participation in inclusive and broad-based Transitional Federal Institutions</p> <p><i>Performance measures:</i></p> <p>2007: Three groups, comprising the Transitional Federal Government, members of civil society and the diaspora</p> <p>2008: Four groups, comprising the Transitional Federal Government, ARS, members of civil society and the diaspora</p> <p>Target 2009: Four groups, comprising the Transitional Federal Government, ARS, members of civil society and the diaspora</p> <p>(ii) Increased financial contributions by donors to the Transitional Federal Institutions for the implementation of the Djibouti Agreement</p> <p><i>Performance measures:</i></p> <p>2007: \$145 million</p> <p>2008: \$145 million</p> <p>Target 2009: \$200 million</p>

*Outputs*

- Monthly meetings of the High-level Committee and the Joint Security Committee to advise and provide technical support to the Transitional Federal Institutions on the implementation of the provisions of the Djibouti Agreement and activities linked to the remaining time of the transitional period
- Six meetings between troop-contributing countries, the African Union and donors in support of AMISOM deployment, in coordination with the Department of Peacekeeping Operations
- Three meetings with targeted groups within civil society, including the business community, on the political process
- Technical (legal and political) expertise provided by UNPOS in the drafting of the constitution and electoral code
- Regular consultations with regional and subregional organizations (Intergovernmental Authority on Development (IGAD), African Union, League of Arab States and Organization of the Islamic Conference) on the situation in Somalia
- 18 sessions of consultations with leaders of countries of the subregion and the region on the regional security architecture
- Consultations with the League of Arab States, IGAD and other international partners, including the International Contact Group on Somalia, the European Commission and the European Union

Expected accomplishments	Indicators of achievement
(b) Strengthened capacity of the Transitional Federal Institutions for the effective implementation of the Transitional Federal Charter	<p>(b) (i) Increased number of civil servants trained in legal procedure, judicial practice, court management, human rights and ethics, as well as public management and local administration functions</p> <p><i>Performance measures:</i></p> <p>2007: 70</p> <p>2008: 73</p> <p>Target 2009: 130</p> <p>(ii) Increased number of United Nations supported Transitional Federal Government technical commissions on, inter alia, the constitution, disarmament, demobilization and reintegration, security sector reform, reconciliation, national population and demographic census, civil service, the economy and recovery and the electoral commission</p> <p><i>Performance measures:</i></p> <p>2007: 15</p> <p>2008: 15</p> <p>Target 2009: 25</p>

(iii) A new constitution and a new electoral law adopted by the Transitional Federal Government

*Performance measures:*

2007: zero

2008: zero

Target 2009: 1

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*Outputs*

- Weekly advisory meetings with all technical commissions of the Transitional Federal Government on various tasks, including constitutional drafting and conduct of a constitutional referendum
- Fortnightly meetings with the Electoral Commission on the drafting of an electoral code
- Two training of trainers workshops for 38 (two per district) referendum polling officers
- Three training workshops for 45 journalists on outreach on constitutional issues, including the referendum
- 12 workshops with the Transitional Federal Parliament technical commissions on the constitution, security and governance, as well as with representatives of civil society groups on the constitutional process, human rights issues, the role of civil society in the decision-making process, disarmament, demobilization and reintegration, security sector reform and national reconciliation, for an estimated 350 participants
- Good offices, confidence-building and advisory services to the Transitional Federal Institutions and other regional authorities of “Puntland” and “Somaliland”
- Weekly coordination meeting with the United Nations country team on the implementation of the recommendations of the integrated strategic assessment report (see S/2008/178 and Corr.1 and 2, annex II)
- Monthly meeting with the United Nations country team on policy and strategic guidance for United Nations action in Somalia
- Weekly coordination session with humanitarian agencies for political guidance and information-sharing

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**Expected accomplishments**

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**Indicators of achievement**

(c) Progress towards free and fair elections

(c) (i) Increased number of trained national electoral observers

*Performance measures:*

2007: zero

2008: zero

Target 2009: 38

(ii) Increased number of trained national polling officers

*Performance measures:*

2007: zero

2008: zero

Target 2009: 38

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*Outputs*

- Weekly consultations with national electoral commissioners on drafting an electoral code
- Three training of trainers workshops for national electoral commissioners, in collaboration with UNDP and members of the consortium of partners (UNDP, Interpeace, National Democratic Institute, United States Agency for International Development, Oxfam Novib Somalia and Max Planck Institute for Comparative Public Law and International Law)
- Three training of trainers workshops for 38 national polling officers, in collaboration with UNDP and members of the consortium of partners
- Three training of trainers workshops for 38 national electoral observers, in collaboration with UNDP and members of the consortium of partners
- Three training of trainers workshops for 10 journalists (three radio, two television, two print media and three Web) on covering national elections, in collaboration with UNDP and members of the consortium of partners
- Public information campaign and outreach campaign in support of elections, including radio programmes and development of campaign material (flyers, posters, T-shirts)
- 12 briefings to national political parties on the electoral process
- Weekly coordination meetings with the United Nations country team and the consortium of partners on the planning for and conduct of elections

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**Expected accomplishments**

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**Indicators of achievement**

(d) Progress towards an enhanced regional security architecture in consultation with IGAD, the African Union and the East African Community, as well as with other international partners, including the League of Arab States, and the North Atlantic Treaty Organization (NATO)

(d) (i) Adoption of a regional security architecture, including principles on the issue of combating piracy

*Performance measures:*

2007: zero

2008: zero

Target 2009: 1

(ii) Increased number of countries adopting an enhanced strategic plan of action for regional peace and security

*Performance measures:*

2007: zero

2008: zero

Target 2009: 6

(iii) Increased number of cross-border activities by States members of IGAD

*Performance measures:*

2007: 2

2008: 2

Target 2009: 3

(iv) Increased number of countries and international organizations involved in the fight against piracy

*Performance measures:*

2007: 2

2008: 10

Target 2009: 13

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*Outputs*

- 20 consultations on regional security with regional and subregional organizations (IGAD, African Union and East African Community)
- 20 consultations with countries of the region (Djibouti, Eritrea, Ethiopia, Kenya, the Sudan and Uganda)
- Technical support (military, political and economic expertise) in the drafting of an enhanced regional security architecture and prevention of piracy by a group of experts from IGAD countries and other international actors including the International Maritime Organization (IMO), the League of Arab States and NATO
- Monthly meetings with IGAD on security issues in the Horn of Africa region
- Three concept papers, including regional integration, regional security arrangements and strategies for regional cross-border issues
- Facilitation of five regional peace initiatives by Governments or civil society
- Two training sessions for senior officials from countries of the region
- Training of at least 48 senior staff of the Governments of the region on peace and security
- Technical assistance for the establishment of a mechanism for conflict prevention and resolution
- Organization of an annual conference on piracy

- Technical support (military and intelligence expertise) to Somalia on prevention of and combating piracy
- Technical support (legal advice) to vessels on combating pirates in international areas in collaboration with IMO

Expected accomplishments	Indicators of achievement
(e) Progress towards the promotion and protection of human rights and the rule of law	<p>(e) (i) Decreased number of complaints on human rights abuses by human rights activists</p> <p><i>Performance measures:</i></p> <p>2007: 3,245</p> <p>2008: 3,500</p> <p>Target 2009: 2,000</p> <p>(ii) Increased number of human rights resource centres</p> <p><i>Performance measures:</i></p> <p>2007: zero</p> <p>2008: zero</p> <p>Target 2009: 3</p>

*Outputs*

- Advice to Somali authorities (police, judiciary, military and local administration) on the implementation of international human rights norms
- Guidance for the establishment of transitional justice mechanisms
- Five human rights training workshops for officials of the Ministry of Justice and judicial officers
- Five training of trainers workshops on human rights issues for law enforcement officials
- Regular reporting on the human rights situation in Somalia
- Fortnightly coordination meetings on human rights activities with the United Nations country team
- Monthly meetings with relevant national Transitional Federal Institutions for consultation and advice on national human rights issues and international human rights law and its application in Somalia

Expected accomplishments	Indicators of achievement
(f) Progress towards implementing a ceasefire agreement	<p>(f) (i) Increased number of ARS fighters in the pre-assembly areas</p> <p><i>Performance measures:</i></p> <p>2007: zero</p> <p>2008: zero</p> <p>Target 2009: 10,000 personnel in the Somali police force and 6,000 personnel in the national security force</p>

(ii) Increased number of monitoring and verification officers trained

*Performance measures:*

Actual 2007: zero

Actual 2008: zero

Target 2009: 300

(iii) Increased number of security areas created by the parties

*Performance measures:*

Actual 2007: zero

Actual 2008: zero

Target 2009: 8

(iv) Increased number of ARS fighters joining the Transitional Federal Government/ARS force

*Performance measures:*

Actual 2007: zero

Actual 2008: zero

Target 2009: 6,000

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*Outputs*

- Coordination of the provision, through the Joint Security Committee, of logistics for pre-assembly areas, including tents, food rations, etc.
- Training on monitoring and verification processes in collaboration with the UNDP Rule of Law and Security Programme
- Provision of advice and technical assistance to the Transitional Federal Government/ARS joint security regional and district subcommittees in the management of security areas, including humanitarian access and delivery
- Provision of advice and technical assistance to the Transitional Federal Government/ARS force on the establishment of a joint force
- Four training workshops for members of the joint Transitional Federal Government/ARS force

Expected accomplishments	Indicators of achievement
(g) Progress towards stabilization of the security institutions	<p>(g) (i) Increased number of Somali police force personnel trained in policing standards, human rights and ethics</p> <p><i>Performance measures:</i></p> <p>2007: 7,000</p> <p>2008: 7,000</p> <p>Target 2009: 12,000</p> <p>(ii) Increased number of ex-fighters (ex-ARS) reintegrated through the disarmament, demobilization and reintegration process</p> <p><i>Performance measures:</i></p> <p>2007: zero</p> <p>2008: zero</p> <p>Target 2009: 8,000</p>

*Outputs*

- Organization of two training sessions on policing standards, human rights and ethics
- Provision of advice and technical assistance to the Transitional Federal Government/security institutions on implementation of disarmament, demobilization and reintegration and security sector reform programmes
- Provision of advice and technical assistance to the Transitional Federal Government on the establishment of the national security force and Somali police force
- Organization of an international donor conference and mobilization of resources to support and build the capacity of the Somali security institutions

## C. External factors

22. UNPOS is expected to achieve its objectives provided that: (a) the Transitional Federal Institutions are not destabilized by internal or external opposition; (b) the Transitional Federal Government and the opposition sign a comprehensive peace agreement; (c) regional Governments and organizations are in support of the peace process; (d) renewed and concerted engagement is provided by the international community in support of the peace process in Somalia; and (e) countries of the region are committed to promoting peace and stability in the Horn of Africa region.

## D. Resource requirements

(Thousands of United States dollars)

Category of expenditure	Appropriation	Actual expenditure	Appropriation	Total appropriation	From 1 January to 31 December 2009		
	2008	2008	2009	2008-2009	Total requirements	Net additional requirements	Non-recurrent requirements
	1	2	3	4=(1+3)	5	6=(5+2-4)	7
Civilian personnel costs	6 395.9	3 554.3	1 012.3	7 408.2	7 398.8	3 544.9	—
Operational costs	8 864.2	6 609.9	533.2	9 397.4	8 605.3	5 817.8	1 732.0
<b>Total</b>	<b>15 260.1</b>	<b>10 164.2</b>	<b>1 545.5</b>	<b>16 805.6</b>	<b>16 004.1</b>	<b>9 362.7</b>	<b>1 732.0</b>

23. In its resolution 1814 (2008), the Security Council requested the Secretary-General to establish the necessary security arrangements for the relocation of UNPOS from Nairobi to Mogadishu. It will be recalled that resources totalling \$1,545,500 were approved by the General Assembly for the period 1 January to 30 June 2009, pending the outcome of an assessment mission that would provide the basis for the development of planning assumptions and resource requirements for the relocation of UNPOS to Somalia.

24. A revised budget for 2009 had been submitted to the General Assembly for its consideration during the first part of its resumed sixty-third session (A/63/346/Add.6, sect. C). However, the impact of the adoption of Security Council resolution 1863 (2009) could not be reflected in the aforementioned budgetary proposal, which led to the request by the Assembly to the Secretary-General, contained in section IV of its resolution 63/268, to submit a revised budget proposal for UNPOS for 2009 for consideration by the Assembly during the second part of its resumed sixty-third session. The proposals requested by the Assembly are contained in the present report.

25. The revised resource requirements for UNPOS for the period from 1 January to 31 December 2009 would amount to \$16,004,100 net (\$16,987,300 gross) relating to requirements for salaries, common staff costs and allowances (\$7,398,800) for 98 positions, consultants (\$211,500), official travel (\$1,092,100) and other operational requirements, such as facilities and infrastructure (\$1,620,100), ground transportation (\$669,000), air transportation (\$2,677,600), communications (\$1,629,400), information technology (\$464,700), medical services (\$51,900) and other supplies, services and equipment (\$189,000).

26. The increase of \$744,000 in the requirements for 2009, as compared with the appropriation for 2008 of \$15,260,100, is mainly due to the increase in proposed staff positions, partially offset by the inability to relocate to Somalia resulting in lower requirements for communications and information technology equipment.

27. Based on the actual expenditures for 2008 of \$10,164,200, it is estimated that a balance of \$6,641,400 is available under the appropriation for the biennium 2008-2009. Accordingly, the net additional requirements for UNPOS for 2009 would amount to \$9,362,700.

## E. Staffing requirements

	<i>Professional category and above</i>									<i>General Service and related categories</i>		<i>Total inter-national</i>	<i>National staff</i>		<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>		<i>National Officer</i>	<i>Local level</i>		
Approved 2008	1	—	1	1	7	9	9	—	<b>28</b>	12	4	<b>44</b>	12	16	—	<b>72</b>
Approved through June 2009	1	—	1	1	8	12	10	—	<b>33</b>	16	4	<b>53</b>	12	16	—	<b>81</b>
Proposed 2009	1	—	1	2	10	20	11	1	<b>46</b>	24	—	<b>70</b>	12	16	—	<b>98</b>
<b>Change</b>	—	—	—	<b>1</b>	<b>2</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>13</b>	<b>8</b>	<b>(4)</b>	<b>17</b>	—	—	—	<b>17</b>

28. The General Assembly approved the establishment in 2009 of a Joint Planning Unit with four positions (1 P-5, 1 P-4, 1 P-3 and 1 FS), 1 P-4 position for a Logistics Officer, and 4 additional security personnel (1 P-4 and 3 Field Service). As a result of the adoption of Security Council resolution 1863 (2009), it is proposed to establish a new Security Sector Development Office, consisting of a Military Advisory Unit and a Police Advisory Unit and to increase the staffing complement of UNPOS by 17 additional substantive positions in the following areas:

(a) One Legal Affairs Officer (P-4) who will focus on the focal point functions and legal aspects of piracy and strengthen the existing legal capacity of UNPOS;

(b) A total of 10 additional positions in the Security Sector Development Office, comprising one Director of Security Sector Development (D-1), one Senior Security Sector Reform Officer (P-5) and one Personal Assistant in the Security Sector Development Office, as well as one Military Information Analyst/Liaison Officer (P-4) and an Administrative Assistant (Field Service) in the Military Advisory Unit and four additional Police Advisers (3 P-4 and 1 P-3) and one Administrative Assistant (Field Service) in the Police Advisory Unit, who will assist the new Government of Somalia in developing and implementing the transitional security arrangements in support of the Djibouti Agreement and in planning the longer-term security sector institutions under the new constitution;

(c) A Senior Political Affairs Officer (P-5) responsible for providing political support, oversight and strategic guidance on the constitution-drafting process, in the light of developments taking place in the context of the Djibouti Agreement;

(d) An Administrative Assistant (Field Service) to support the Humanitarian and Development Affairs Unit;

(e) Four Human Rights Officers (3 P-4 and 1 P-2) who will monitor human rights aspects and issues related to the Somali security forces and prison system.

29. As a result of the adoption of General Assembly resolution 63/250 on the harmonization of conditions of service, the existing four General Service (Other level) positions will be converted to the Field Service category as of 1 July 2009.

## **II. Action required by the General Assembly**

**30. The General Assembly is requested to:**

**(a) Approve the revised budget for UNPOS for 2009 in the amount of \$16,004,100 net (\$16,987,300 gross);**

**(b) Take note of the balance of \$6,641,400 under the appropriation for UNPOS for the biennium 2008-2009 based on actual expenditures incurred in 2008;**

**(c) Appropriate, under the provisions of General Assembly resolution 41/213, an additional amount of \$9,362,700 under section 3, Political affairs, and \$983,200 under section 35, Staff assessment, to be offset by the same amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2008-2009.**

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