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# Proposed programme budget for 2022

Part II Political affairs

Section 3
Political affairs

Special political missions

Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

Fourth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2022

## I. Introduction

- 1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions that contains the proposed resource requirements for 2022 for thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms (A/76/6 (Sect. 3)/Add.3). During its consideration of the report, the Committee received additional information and clarification, concluding with written responses dated 9 August 2021.
- 2. The Secretary-General, in addendum 1 to section 3, Political affairs, of his report on the proposed programme budget for 2022 (A/76/6 (Sect. 3)/Add.1), provides an overview of the proposed resource requirements for 2022 for 38 special political missions and related cross-cutting issues. Detailed information in respect of each special political mission is contained in five addenda to section 3 of the proposed programme budget. The addenda cover the specific requirements for thematic

<sup>&</sup>lt;sup>1</sup> A/76/6 (Sect. 3)/Add.2, A/76/6 (Sect. 3)/Add.3, A/76/6 (Sect. 3)/Add.4, A/76/6 (Sect. 3)/Add.5 and A/76/6 (Sect. 3)/Add.6.





clusters I to III, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI).

- 3. For the Office of the Special Envoy of the Secretary-General on Myanmar (cluster I) whose mandate emanates from the General Assembly, its resource requirements are included in the report of the Secretary-General under cluster I, in order to consolidate the overall resource requirements for all special political missions, while the mandate of the Office will be brought to the attention of the Assembly, in accordance with rule 153 of the rules of procedure of the Assembly.
- 4. With respect to UNAMA, the Security Council, in its resolution 2596 (2021), decided to extend the mandate of the Mission for six months until 17 March 2022. At the time of writing, the Advisory Committee was awaiting information from the Secretary-General on any implications of that resolution on the proposed budget for 2022 for UNAMA. The comments and recommendations of the Committee will be contained in its related report (A/76/7/Add.5).
- 5. The Advisory Committee addresses issues of a cross-cutting nature pertaining to special political missions in its main report (A/76/7/Add.1), while its specific comments and recommendations relating to the budget proposals for thematic clusters I to III, UNAMA and UNAMI are presented in separate related reports.<sup>2</sup>

# II. Budget performance for 2020 and 2021 and resource requirements for 2022

6. The Secretary-General provides a summary of the proposed resource requirements for 2022 for the 15 special political missions under thematic cluster II, compared with the approved resources for 2021 and the expenditures for 2020 (see also A/76/6 (Sect. 3)/Add.3, table 1).

Table 1
Summary of resource requirements for thematic cluster II

(Thousands of United States dollars)

	20.	20	20	21		2022	Variance	
	Appropriation	Expenditure	Appropriation	Expenditure (1 January– 30 June)	Total requirements	Non-recurrent requirements	2022 budget vs. 2021 appropriation	
Category of expenditure	(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(3)	
Group of Experts on the Democratic Republic of the Congo	1 430.6	1 298.2	1 450.8	679.9	1 423.5	_	(27.3)	
Panel of Experts on the Sudan	1 088.9	1 067.4	1 067.9	789.1	1 076.3	_	8.4	
Panel of Experts on the Democratic People's Republic of Korea	2 912.0	2 811.5	3 124.8	2 275.0	3 113.7	_	(11.1)	
Panel of Experts on Libya	1 395.5	1 348.1	1 361.3	861.5	1 435.3	_	74.0	
Panel of Experts on the Central African Republic	1 211.2	1 184.2	1 110.5	657.7	1 167.4	_	56.9	
Panel of Experts on Yemen	2 324.6	2 091.5	2 258.2	1 184.8	2 309.5	_	51.3	
Panel of Experts on South Sudan	1 357.7	1 206.0	1 293.1	483.0	1 257.8	_	(35.3)	

<sup>&</sup>lt;sup>2</sup> A/76/7/Add.2, A/76/7/Add.3, A/76/7/Add.4, A/76/7/Add.5 and A/76/7/Add.6.

	20.	20	20	21	2	2022	Variance
	Appropriation	Expenditure	Appropriation	Expenditure (1 January– 30 June)	Total requirements	Non-recurrent requirements	2022 budget vs. 2021 appropriation
Category of expenditure	(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(3)
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 899.5	6 026.1	5 885.7	3 444.1	5 889.1	_	3.4
Office of the Ombudsperson established pursuant to resolution 1904 (2009)	653.3	557.8	632.4	380.7	671.7	_	39.3
Implementation of Security Council resolution 2231 (2015)	1 548.0	1 661.1	1 416.7	639.0	1 397.0	_	(19.7)
Panel of Experts on Mali	1 325.7	1 095.9	1 167.1	573.5	1 162.2	_	(4.9)
Panel of Experts on Somalia	1 850.8	1 826.7	1 855.2	1 266.8	1 883.2	_	28.0
Special political mission in support of the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 969.3	2 889.7	2 978.7	2 005.3	3 150.2	_	171.5
Counter-Terrorism Committee Executive Directorate	11 147.4	10 479.7	10 878.7	4 161.8	11 369.8	_	491.1
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant	20 338.7	23 366.7	24 357.6	10 887.3	24 619.8	125.0	262.2
Total	57 453.2	58 910.6	60 838.7	30 289.5	61 926.5	125.0	1 087.8

- 7. The proposed requirements for 2022 for the 15 continuing missions grouped under thematic cluster II amount to \$61,926,500 (net), representing an increase of \$1,087,800, or 1.8 per cent, compared with the 2021 appropriation. A summary of variances between approved resources for 2021 and proposed resources for 2022 for continuing missions is provided in table 6 of the main report of the Secretary-General (A/76/6 (Sect. 3)/Add.1).
- 8. Upon enquiry, the Advisory Committee was provided with the expenditures as at 30 June 2021 for the 15 missions grouped under thematic cluster II, which amounted to \$30,289,500, or 49.8 per cent, compared with the 2021 appropriation of \$60,838,700. The Advisory Committee trusts that the Secretary-General will provide updated information on expenditures in 2021 to the General Assembly at the time of its consideration of the present report.

## A. Comments and recommendations on staffing requirements

9. Upon request, the Advisory Committee was provided with a table presenting positions approved for 2021 and proposed staffing requirements for 2022 for the 15 missions under thematic cluster II (see table 2). Staffing changes are also summarized in annex XVII to the main report of the Secretary-General (A/76/6 (Sect. 3)/Add.1).

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Table 2 **Thematic cluster II: staffing requirements** 

Mission	Approved for 2021	Proposed for 2022	New positions	Abolishment	Conversion	Reclassification	Reassignment	Redeployment/ relocation
Group of Experts on the Democratic Republic of the Congo	2 (2 P-3)	2 (2 P-3)	_	-	-	-	-	-
Panel of Experts on the Sudan	1 (1 P-3)	1 (1 P-3)	_	_	_	_	_	_
Panel of Experts on the Democratic People's Republic of Korea	6 (1 P-4, 2 P-3, 3 GS)	6 (1 P-4, 2 P-3, 3 GS)	-	-	-	-	-	-
Panel of Experts on Libya	2 (1 P-3, 1 GS)	2 (1 P-3, 1 GS)	_	_	-	-	-	-
Panel of Experts on the Central African Republic	2 (1 P-3, 1 GS)	2 (1 P-3, 1 GS)	-	-	_	-	_	-
Panel of Experts on Yemen	8 (1 P-3, 5 FS, 2 LL)	8 (1 P-3, 5 FS, 2 LL)	_	_	_	-	-	1 (1 FS)
Panel of Experts on South Sudan	3 (1 P-3, 2 GS)	3 (1 P-3, 2 GS)	_	_	_	-	_	_
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	19 (1 P-5, 4 P-4, 6 P-3, 8 GS)	19 (1 P-5, 4 P-4, 6 P-3, 8 GS)	_	_	_	-	_	_
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	2 (1 P-4, 1 GS)	2 (1 P-4, 1 GS)	-	-	-	_	-	_
Implementation of Security Council resolution 2231 (2015)	7 (1 P-5, 2 P-4, 2 P-3, 2 GS)	7 (1 P-5, 2 P-4, 2 P-3, 2 GS)	-	_	_	-	-	-
Panel of Experts on Mali	1 (1 P-3)	1 (1 P-3)						
Panel of Experts on Somalia	6 (1 P-3, 1 GS, 4 LL)	6 (1 P-3, 1 GS, 4 LL)	-	-	_	-	-	-
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction		5 (1 P-5, 2 P-3, 2 GS)	_	_	_	_	_	_
Counter-Terrorism Committee Executive Directorate	52 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 20 P-4, 8 P-3, 3 P-2, 8 GS)	52 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 20 P-4, 8 P-3, 3 P-2, 8 GS)	_	_	-	-	-	-
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	23 NPO,	148 (1 ASG, 2 D-1, 5 P-5, 15 P-4, 17 P-3, 4 P-2, 44 FS, 23 NPO, 29 LL, 8 UNV)	_	_	_	_	3 (2 P-4, 1 NPO)	6 (1 P-5, 1 P-4, 1 P-3, 2 NPO, 1 FS)

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; UNV, United Nations Volunteer.

10. The Secretary-General proposes staffing changes for 2022 for two missions, comprising the following (A/76/6 (Sect. 3)/Add.3, paras. 136, 388 and 389):

- (a) Panel of Experts on Yemen: the proposed redeployment of 1 position of Close Protection Officer (Field Service) from Sana'a to Aden in line with the recommendation of the Department of Safety and Security. Upon enquiry, the Advisory Committee was informed that the position would carry out duties of advance security officer for the Panel's missions to Aden and the South, where visits had been limited since 2015 owing to the lack of access granted by the de facto authorities in Sana'a;
- (b) United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) (see also para. 23 below):
  - (i) The proposed reassignment of three positions, namely: one position of Legal Officer (P-4) as Political Affairs Officer (P-4) within the Office of the Special Adviser; one position of Legal Officer (P-4) as Forensic Science Officer (P-4) within the Office of Field Investigations; and one position of Associate Administrative Officer (National Professional Officer) as Protocol Officer (National Professional Officer) within the Office of the Chief of Staff;
  - (ii) The proposed renaming of the Office of Analysis as the Office of Evidence Management;
  - (iii) The proposed redeployment of six positions, as follows: one position of Senior Intelligence Analyst (P-5) and one position of Intelligence Analyst (P-4) from the Office of Evidence Management, Analysis and Evidence Unit, to the Office of Field Investigations, Legal Strategy Unit and Field Investigation Unit 1, respectively; one position of Intelligence Analyst (P-3) and two positions of Rule of Law Officer (National Professional Officer) from the Analysis and Evidence Unit to the Information Systems Management Unit within the Office of Evidence Management; and one position of Administrative Assistant (Field Service) from the immediate Office of the Office of Field Investigations to mission support within the Office of the Chief of Staff;
  - (iv) The proposed deployment of 10 new positions of government-provided personnel.
- 11. The Advisory Committee notes the proposal of the Secretary-General to increase the number of government-provided personnel from 15 to 25 positions. The Committee was informed, upon enquiry, that the incumbency of government-provided personnel positions had risen from 6.7 to 40 per cent over the period June 2020 to June 2021, or from 1 to 6 positions encumbered, and that the additional 10 positions would address the significantly increased workload requirements in the analysis of large data sets acquired through the extraction of evidence from Da'esh digital devices. The Advisory Committee notes the low incumbency rate of government-provided personnel and trusts that further justification on the need to deploy additional personnel will be provided to the General Assembly at the time of its consideration of the present report.

## Vacant positions and special post allowance

12. Annex XV to the main report of the Secretary-General (A/76/6 (Sect. 3)/Add.1) contains information on vacant positions. Upon enquiry, the Advisory Committee was informed that, as at 30 June 2021, 45 positions were vacant, including 26 positions that had been vacant for one year or more, and that no positions had been vacant for two years or longer in missions under thematic cluster II. From the supplementary information provided to it, the Committee was informed that two vacant positions at UNITAD had been encumbered as of March 2020 through the granting of special post allowance for one year or longer.

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13. The Advisory Committee also received, upon enquiry, information on the positions and vacancy rates approved, and actual vacancy rates experienced during 2021, as well as proposed positions and budgeted vacancy rates for 2022 for the missions under cluster II (see table 3).

Table 3 Number of positions and vacancy rates, 2021 and 2022

Mission	Category	Approved positions 2021	Approved vacancy rate 2021 (percentage)	Vacancy rates as at 30 June 2021 (percentage)	Average vacancy rates January– June 2021 (percentage)	Proposed positions 2022	Budgeted vacancy rate (%) 2022
Group of Experts on the Democratic Republic of the Congo	International staff	2	5.0	0.0	25.0	2	5.0
Panel of Experts on the Sudan	International staff	1	5.0	0.0	0.0	1	5.0
Panel of Experts on the Democratic People's Republic of Korea	International staff	6	5.0	33.0	19.0	6	13.0
Panel of Experts on Libya	International staff	2	5.0	0.0	0.0	2	5.0
Panel of Experts on the Central African Republic	International staff	2	5.0	0.0	0.0	2	5.0
Panel of Experts on Yemen	International staff	6	5.0	0.0	0.0	6	7.0
	National staff (Local level)	2	0.0	0.0	0.0	2	0.0
Panel of Experts on South Sudan	International staff	3	5.0	33.0	33.0	3	5.0
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	International staff	19	5.0	16.0	16.0	19	13.0
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	International staff	2	5.0	0.0	0.0	2	5.0
Implementation of Security Council resolution 2231 (2015)	International staff	7	5.0	29.0	10.0	7	5.0
Panel of Experts on Mali	International staff	1	5.0	0.0	0.0	1	5.0
Panel of Experts on	International staff	2	5.0	0.0	0.0	2	5.0
Somalia	National staff (Local level)	4	5.0	0.0	0.0	4	5.0

Mission	Category	Approved positions 2021	Approved vacancy rate 2021 (percentage)	Vacancy rates as at 30 June 2021 (percentage)	Average vacancy rates January– June 2021 (percentage)	Proposed positions 2022	Budgeted vacancy rate (%) 2022
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	International staff	5	5.0	0.0	0.0	5	5.0
Counter-Terrorism Committee Executive Directorate	International staff	52	5.0	14.0	16.0	52	5.5
United Nations	International staff	88	20.0	19.0	19.0	88	15.0
Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in	National Professional Officer	23	50.0	26.0	26.0	23	37.0
Iraq and the Levant	National staff (Local level)	29	25.0	24.0	31.0	29	24.0
	United Nations Volunteers	8	13.0	0.0	12.0	8	13.0

14. The Advisory Committee recommends approval of the staffing proposals of the Secretary-General for 2022.

## B. Comments and recommendations on operational costs

15. The proposed resources for operational costs under thematic cluster II for 2022 amount to \$26,047,400, reflecting an increase of \$57,900, or 0.2 per cent, compared with the appropriation of \$25,989,500 for 2021. The Advisory Committee was provided with information on the operational costs for cluster II, including the expenditure for 2020, the appropriation for 2021 and the proposed requirements for 2022, as shown in table 4.

Table 4
Thematic cluster II: operational costs

(Thousands of United States dollars)

	2020		202	21	2	022	Variance
	Appropriation	Expenditure	Appropriation	Expenditure (1 January– 30 June)	Total requirements	Non-recurrent requirements	2022 budget vs. 2021 appropriation
Category of expenditure	(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(3)
1. Experts	13 844.6	13 272.2	13 367.5	9 693.9	13 450.5	_	83.0
2. Consultants and consulting services	296.9	272.3	172.2	6.0	174.3	_	2.1
3. Official travel	2 780.1	566.3	1 968.0	182.9	1 999.5	_	31.5
4. Facilities and infrastructure	4 248.4	4 656.7	4 637.6	1 953.4	4 517.4	_	(120.2)
5. Ground transportation	337.9	507.8	422.6	67.4	413.4	125.0	(9.2)
6. Air operations	107.5	64.8	43.0	36.8	_	_	(43.0)
7. Marine operations	_	21.6	_	_	_	_	-

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	2020		202	21	2	Variance	
	Appropriation	Expenditure	Appropriation	Expenditure (1 January– 30 June)	Total requirements	Non-recurrent requirements	2022 budget vs. 2021 appropriation
Category of expenditure	(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(3)
Communications and information technology	4 055.3	3 766.3	3 693.8	1 184.9	3 801.0	-	107.2
9. Medical	165.6	70.0	250.6	7.7	254.4	_	3.8
10. Special equipment	_	_	_	_	_	_	_
11. Other supplies, services and equipment	1 301.9	2 056.6	1 434.2	716.4	1 436.9	_	2.7
Total	27 138.2	25 254.5	25 989.5	13 849.4	26 047.4	125.0	57.9

#### Official travel

- 16. The proposed provision of \$1,999,500 for 2022 under official travel represents an increase of \$31,500, or 1.6 per cent, compared with the approved resources for 2021. Expenditures amounted to \$566,300 for 2020 and \$182,900 as at 30 June 2021 against the provision of \$2,780,100 for 2020 and \$1,968,000 for 2021. The proposed increase for 2022 is based on the assumed lifting of COVID-19-related travel restrictions and the resumption of in-person visits, resulting in higher requirements under seven missions, namely: the Group of Experts on the Democratic Republic of the Congo (\$5,300), the Panel of Experts on the Sudan (\$3,500), the Panel of Experts on Libya (\$3,700), the Panel of Experts on the Central African Republic (\$4,300), the Panel of Experts on Yemen (\$10,700), the Panel of Experts on Somalia (\$5,000), and Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction (\$19,600).
- 17. The proposed increased requirements for official travel for 2022 are offset in part by a proposed decrease in official travel requirements under UNITAD (\$20,600), owing to the increased use of virtual meetings for outside mission travel and the redeployment of a provision related to the Investigative Team's travel to the "other supplies, services and equipment" budget class. Upon enquiry, the Advisory Committee was informed that these resources had been previously centralized under the "official travel" budget class and utilized through cost recovery by the Human Resources Services Division within the Department of Operational Support to fund activities of the expert panel related to the assessment and recommendation candidates who had applied to generic job openings. Requirements under official travel for the remainder of missions grouped under thematic cluster II amounted to maintenance of the level approved for 2021.
- 18. Taking into account the lower expenditures for 2020 and the first six months of 2021, the Advisory Committee recommends a reduction of 10 per cent, or \$200,000, to the proposed resources for 2022 under official travel for the missions grouped under thematic cluster II. The Advisory Committee makes further observations on official travel resources in its main report on the estimates in respect of special political missions (A/76/7/Add.1).

## Communications and information technology

19. The proposed provision of \$3,801,000 for 2022 under communications and information technology represents an increase of \$107,200, or 2.9 per cent, compared with the approved resources for 2021. The proposed increases are attributable mainly to increased requirements for: (a) the Panel of Experts on the Democratic People's

Republic of Korea (\$61,900), owing to increased requirements for public information and publication services, and for maintenance of communications and information technology equipment and support services as a result of the inclusion of provisions for operational maps, which were previously budgeted under the "other supplies, services and equipment" budget class; (b) the Counter-Terrorism Committee Executive Directorate (\$32,400), reflecting higher requirements under maintenance of communications and information technology equipment and support services due to the application of the standard rate for support services and an increase in requirements for the maintenance of the e-DIS (electronic detailed implementation survey) portal, as well as increased requirements for public information and publication services; and (c) the Analytical Support and Sanctions Monitoring Team pursuant to Security Council resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities (\$26,200), attributable to higher requirements under maintenance of communications and information technology equipment and support services due to the application of the standard rate for support services and the inclusion of provisions for operational maps, which were previously budgeted under the "other supplies, services and equipment" budget class.

20. The proposed increased requirements for communications and information technology for 2022 are offset in part by a proposed decrease in requirements under UNITAD (\$55,500), reflecting primarily a net reduction in requirements due to lower acquisitions of communications and information technology equipment and reduced requirements for telecommunications and network services as a result of a decrease in contractual costs and the exclusion of a provision for lease line services. The Advisory Committee makes further observations and recommendations in its main report on the estimates in respect of special political missions (A/76/7/Add.1).

#### Experts

- 21. With regard to the profiles of experts comprising groups and panels under thematic cluster II, the Advisory Committee was provided, upon enquiry, with additional information on the current composition of the groups and panels of experts by nationality. The Committee notes that, as at 30 June 2021, experts for groups and panels under thematic cluster II came from a total of 32 countries, with nationals of two countries from the Western European region being represented in a majority of the missions within the thematic cluster. The Committee makes further observations on geographical representation and the disparity among regional groups in its main report on the estimates in respect of special political missions (A/76/7/Add.1).
- 22. Subject to its recommendation in paragraph 18 above, the Advisory Committee recommends approval of the proposals of the Secretary-General for operational costs for 2022.

## C. Other matters

Adjustment to the structure of UNITAD

23. Upon enquiry, the Advisory Committee was informed that the planned adjustments to the structure of UNITAD had been identified following the mission's restructuring proposed in the 2021 programme budget. The structural changes proposed for 2022 intended to address an increased need for political outreach and engagement with authorities and communities impacted by Da'esh crimes, the need to mainstream the evidence analysis function into the investigative activities carried out by the Investigative Team and the need to provide further support to the collection and analysis of forensic evidence, including the excavation of mass grave sites and

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the extraction of data from Da'esh digital devices. The Advisory Committee notes the planned adjustments to the structure of UNITAD, recalls the recent restructuring exercise undertaken at UNITAD in the context of the 2021 programme budget and trusts that there should be a period of stability before further proposals which should be presented with the appropriate level of justifications.