



General Assembly

Distr.: General
13 May 2022

Original: English

Seventy-seventh session

Item 139 of the preliminary list*

Proposed programme budget for 2023

Proposed programme budget for 2023

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

Summary

The present report contains the proposed resource requirements for 2023 for 15 special political missions grouped under the thematic cluster of sanctions monitoring teams, groups and panels, and other entities and mechanisms.

The proposed resource requirements for 2023 for special political missions grouped under this cluster amount to \$63,223,800 (net of staff assessment).

* A/77/50.



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** The part consisting of the proposed programme plan for 2023 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

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I. Financial overview

1. The proposed resources for 2023 for the 15 special political missions grouped under thematic cluster II amount to \$63,223,800 (net of staff assessment). Table 1 provides the comparison between the proposed resources for 2023 and the resources for 2022 as approved by the General Assembly in its resolution 76/246 A.

Table 1

Resource requirements

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Group of Experts on the Democratic Republic of the Congo	992.8	1 419.5	1 524.2	–	104.7
Panel of Experts on the Sudan	909.0	1 073.1	1 120.4	–	47.3
Panel of Experts on the Democratic People's Republic of Korea	2 823.2	3 094.5	3 110.6	–	16.1
Panel of Experts on Libya	1 096.0	1 431.5	1 410.4	–	(21.1)
Panel of Experts on the Central African Republic	745.9	1 163.8	1 193.2	–	29.4
Panel of Experts on Yemen	1 860.7	2 302.2	2 210.0	–	(92.2)
Panel of Experts on South Sudan	651.9	1 253.8	1 257.6	–	3.8
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	5 184.1	5 871.5	5 854.9	–	(16.6)
Office of the Ombudsperson established pursuant to resolution 1904 (2009)	529.8	668.1	617.3	–	(50.8)
Implementation of Security Council resolution 2231 (2015)	1 294.1	1 392.6	1 533.5	–	140.9
Panel of Experts on Mali	665.1	1 144.7	1 194.1	–	49.4
Panel of Experts on Somalia	1 591.4	1 878.2	1 858.9	–	(19.3)
Special political mission in support of the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 508.5	3 137.7	3 135.5	–	(2.2)
Counter-Terrorism Committee Executive Directorate	9 860.9	11 278.7	11 570.9	–	292.2
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	23 617.5	24 461.0	25 632.3	–	1 171.3
Total	54 330.9	61 570.9	63 223.8	–	1 652.9

2. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2022 or 2023.

II. Special political missions

Cross-cutting information

Gender perspective

3. Special political missions are guided by Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009), 1960 (2010), 2106 (2013), 2122 (2013), 2242 (2015), 2467 (2019) and 2493 (2019), which together constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including the special political missions. The missions are also guided by General Assembly resolution 75/100 on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
4. The sanctions monitoring teams, groups and panels, and the mission for the implementation of Security Council resolution 2231 (2015) integrate a gender perspective into their operational activities, deliverables and results, as appropriate, and as guided by the relevant Security Council resolutions. Gender balance is taken into consideration in the recruitment and rostering of experts and the Ombudsperson, as well in the recruitment of related staff. The terms of reference for experts in sanctions monitoring teams, groups and panels indicate that experts should incorporate gender perspectives into their substantive areas of responsibility. These missions are also guided by the gender strategy of the Department of Political and Peacebuilding Affairs, including in the provision of available gender training to staff and sanctions-specific gender training to all experts.

Disability inclusion

5. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

6. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic

7. The continuation of the coronavirus disease (COVID-19) pandemic into 2021 had an impact on the implementation of mandates. Even as travel gradually increased throughout the year, in instances, sanctions monitoring teams, groups and panels continued to face challenges in connection with travel of experts to some countries to gather information on the implementation of the sanctions regimes. Similarly, the Office of the Ombudsperson and the mission in support of the implementation of Security Council resolution 2231 (2015) were able to undertake only limited travel in the context of interviewing petitioners and consulting Member States, respectively. The missions could not always meet interlocutors and discuss or draft the reports in person. To overcome those challenges, the missions maintained virtual engagement with interlocutors through means of telecommunication and by relying more closely on desk research, including United Nations-procured databases and subscriptions. The missions ensured the continued confidentiality of their work by utilizing secure

communication platforms offered by the Office of Information and Communications Technology and utilizing alternative methods, including hand delivery. Such cost-effective practices could be viewed as valuable lessons learned and best practices and as such, where applicable, could be utilized going forward.

8. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plans for the special political missions for 2023 continue to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

1. Group of Experts on the Democratic Republic of the Congo

(\$1,524,200)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

9. The Group of Experts on the Democratic Republic of the Congo is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and transport and customs measures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1533 \(2004\)](#), [1596 \(2005\)](#), [1649 \(2005\)](#), [1698 \(2006\)](#), [1807 \(2008\)](#), [1857 \(2008\)](#), [1896 \(2009\)](#), [1952 \(2010\)](#), [2021 \(2011\)](#), [2078 \(2012\)](#), [2424 \(2018\)](#), [2478 \(2019\)](#), [2528 \(2020\)](#) and [2582 \(2021\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Democratic Republic of the Congo through, for example, predatory acts by armed groups against artisanal miners and the communities surrounding mines.

Programme of work

Objective

10. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic Republic of the Congo, which includes an arms embargo, an asset freeze and a travel ban.

Strategy

11. To contribute to the objective, the Group of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1533 \(2004\)](#) concerning the Democratic Republic of the Congo.
12. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

13. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) Member States comply with the resolutions of the Security Council and cooperate with the Group of Experts;
 - (b) The security situation allows the Group of Experts to conduct missions, as needed.
14. With regard to cooperation with other entities at the global, regional, national and local levels, the Group of Experts cooperates with, among others, Member States, the International Conference on the Great Lakes Region and private entities to request information relevant to its investigations into

the implementation and/or violations of the sanctions regime concerning the Democratic Republic of the Congo.

15. With regard to inter-agency coordination and liaison, the Group of Experts cooperates with, among others, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict and on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Group of Experts cooperates with MONUSCO, the Department of Safety and Security of the Secretariat and the United Nations Development Programme (UNDP).

Programme performance in 2021

Enhanced implementation of the sanctions regime concerning the Democratic Republic of the Congo

16. The Group of Experts reported on armed groups in the Democratic Republic of the Congo benefiting from the illicit exploitation of natural resources and on violations by several armed groups of human rights and international humanitarian law, including sexual violence in conflict. The Group recommended to the Government of the Democratic Republic of the Congo that it strengthen its intelligence and investigate armed attacks in Beni and in Ituri and that it prosecute those responsible for serious violations of human rights and international humanitarian law.
17. The mission delivered on the objective notwithstanding that the appointment of the Group of Experts was delayed. The Security Council adopted its resolution [2582 \(2021\)](#) on 29 June 2021, in which it renewed the Group's mandate from 1 July 2021 to 1 August 2022. The Committee approved the appointment of the Group on 18 November 2021 and the Secretary-General appointed the Group of Experts on 2 December 2021.
18. The above-mentioned work contributed to the Security Council and the Committee receiving updated information from the Group of Experts on the illicit exploitation of natural resources and violations of human rights and international humanitarian law, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 2).

Table 2

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee takes action to address the activities of armed groups in the eastern Democratic Republic of the Congo	Committee adds individuals and/or entities to the sanctions list	Security Council/Committee receives updated information on illicit exploitation of natural resources, recruitment by armed groups and sexual violence

Planned result for 2023

Enhanced understanding by the Security Council of the illegal exploitation of natural resources in the Democratic Republic of the Congo

Programme performance in 2021 and target for 2023

19. The mission's work contributed to the full implementation of this sanctions regime, which met the planned target of the Committee receiving updated information on illicit exploitation or trafficking of natural resources.

Lessons learned and planned change

20. The lesson for the Group of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Group will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
21. This work is expected to further contribute to increased reporting and recommendations by the Group of Experts on the illicit exploitation of natural resources, and follow-up by the Security Council and the Committee on those recommendations, which may result in the Committee adjusting the designations of individuals and entities. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3).

Table 3
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Security Council/Committee has limited first-hand sanctions-related information on the illicit exploitation of natural resources	Security Council/Committee receives more first-hand sanctions-related information on the illicit exploitation of natural resources	Security Council/Committee continues to receive updated sanctions-related information on the illicit exploitation of natural resources	Committee considers information on individuals who have supported armed groups or criminal networks involved in destabilizing activities in the Democratic Republic of the Congo through the illicit exploitation or trafficking of natural resources	Committee considers adjusting list entries of individuals and/or entities in connection with illicit exploitation or trafficking of natural resources

Deliverables

22. Table 4 lists all deliverables of the mission.

Table 4
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	4	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	4	7	7
Substantive services for meetings (number of three-hour meetings)	7	7 ^a	9	9
2. Meetings of sanctions committee	5	7 ^a	7	7
3. Chair's briefings to Member States	2	–	2	2

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Conference and secretariat services for meetings (number of three-hour meetings)	7	7 ^a	9	9
4. Meetings of sanctions committee	5	7 ^a	7	7
5. Chair's briefings to Member States	2	–	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Group of Experts	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Group of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Group of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Group of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Group of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Group of Experts through its website.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold three virtual meetings in the form of closed videoconferences. One briefing to Member States was held virtually in the form of a closed videoconference.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	328.7	290.8	388.7	–	97.9
Operational costs	664.1	1 128.7	1 135.5	–	6.8
Total (net of staff assessment)	992.8	1 419.5	1 524.2	–	104.7

Table 6
Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</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 Services</i>	<i>General Service^a</i>	<i>Total international</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	-	-	2	-	2	-	-	2	-	-	-	2
Proposed 2023	-	-	-	-	-	-	2	-	2	-	-	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

23. The proposed resource requirements for the Group of Experts on the Democratic Republic of the Congo for 2023 amount to \$1,524,200 (net of staff assessment) and would provide for the salaries and common staff costs (\$388,700) for the continuation of two positions (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,135,500) comprising expert fees (\$735,000) and travel (\$264,600) of the six members of the Group, official travel of staff (\$24,000) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$111,900).
24. For 2023, no change is proposed to the number and level of positions for the Group of Experts. A five per cent vacancy rate has been applied to the staff costs.
25. The increase in the requirements for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements under civilian personnel costs, owing to the application of a higher percentage of common staff costs based on recent expenditure patterns and updated salary rates, as well as higher requirements for the experts' fees owing to a higher average monthly rate based on changes in the composition of the Group.

2. Panel of Experts on the Sudan

(\$1,120,400)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

26. The Panel of Experts on the Sudan is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate is defined in Security Council resolution [1591 \(2005\)](#). The sanctions regime is one of the tools used by the Council to address the conflict in Darfur and is aimed at preventing and containing threats to the stability of Darfur and the region and a peaceful settlement of the conflict in Darfur. The Secretary-General submitted on 31 July 2021 his report requested by the Council in its resolution [2562 \(2021\)](#) providing a review of the situation in Darfur and recommending benchmarks to assess the measures in Darfur ([S/2021/696](#)). The report contained information relating to the situation in Darfur and provided recommendations for benchmarks that could serve in guiding the Council in reviewing the measures on Darfur.

Programme of work

Objective

27. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Sudan, which includes an arms embargo, an asset freeze and a travel ban, as well as to report on the possible threats to the peace and stability of Darfur.

Strategy

28. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1591 \(2005\)](#) concerning the Sudan.
29. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the Sudan sanctions regime.

External factors for 2023

30. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
31. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and the African Union.
32. With regard to inter-agency coordination and liaison, the Panel of Experts on the Sudan cooperates with, among others, the United Nations Integrated Transition Assistance Mission in the Sudan

(UNITAMS), the Office for the Coordination of Humanitarian Affairs, the United Nations Children's Fund and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, UNITAMS, UNDP and the World Food Programme.

Programme performance in 2021

Further reporting on Darfuri armed group operations in Libya

33. The Panel focused on the implementation of the Juba Peace Agreement as well as on investigating Darfuri armed groups, their financing and their role in destabilizing the country and the region. In that context, the Panel reported that while some progress had been made in implementing the Agreement, the implementation of the security arrangements had been negligible, especially as they related to the return of the Darfuri armed groups from Libya.
34. Through its reporting, the Panel kept the Security Council and the Committee abreast of the regional activities of Darfuri armed groups. The Committee held a meeting with the Sudan's neighbouring States to discuss the presence of Darfuri armed groups in Libya and South Sudan, as well as a common approach to address the issue. The Panel also investigated the emergence of new armed groups. Progress towards the objective is presented in the performance measure below (see table 7).

Table 7

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Committee receives reporting from the Panel of Experts on increasing alliances between Darfuri armed groups and Libyan armed actors	Committee receives reporting from the Panel of Experts on activities, structures and motivations of Darfuri rebel groups operating in Libya	Committee receives updated information regarding the peace process and Darfuri armed groups, their financing and their role in destabilizing the country and the region. With this information, the Committee issues guidance to Member States on the implementation of the sanctions regime and convenes a meeting with the Sudan and regional States on the implementation of the sanctions measures

Planned result for 2023

Committee receives updated information on Darfuri armed groups in Darfur and Libya and their integration in security forces in accordance with the Juba Peace Agreement

Programme performance in 2021 and target for 2023

35. The mission's work contributed to enhancing the Committee's and the Security Council's understanding of possible threats to the peace and stability of Darfur.

Lessons learned and planned change

36. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will

increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

37. This work is expected to contribute to the Committee's increased awareness of the operations of Darfuri armed groups. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8).

Table 8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee receives reporting from the Panel of Experts on how Darfuri armed groups consolidated their presence in Libya	Committee receives reporting from the Panel of Experts on increasing alliances between Darfuri armed groups and Libyan armed actors	Committee receives reporting from the Panel of Experts on activities of Darfuri armed groups in Libya and the Sudan	Committee receives updated information on the integration of Darfuri rebel groups into the Sudanese armed structures	The Committee receives updated information on the Darfuri armed groups in Darfur and Libya and their integration

Deliverables

38. Table 9 lists all deliverables of the mission.

Table 9
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	6	6	6	6
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	6	6	6	6
Substantive services for meetings (number of three-hour meetings)	6	7 ^a	6	7
2. Meetings of sanctions committee	6	6 ^a	3	6
3. Special meetings on thematic and regional topics and capacity challenges of Member State	–	1 ^a	3	1
Conference and secretariat services for meetings (number of three-hour meetings)	5	7 ^a	6	7
4. Meetings of sanctions committee	5	6 ^a	3	6
5. Special meetings on thematic and regional topics and capacity challenges of Member State	–	1 ^a	3	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Panel of Experts	5	5	5	2
Publications (number of publications)	–	–	1	–
7. Implementation assistance notice and guidance document	–	–	1	–
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold four virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 10

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023	Variance	
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	156.0	149.7	147.8	–	(1.9)
Operational costs	753.0	923.4	972.6	–	49.2
Total (net of staff assessment)	909.0	1 073.1	1 120.4	–	47.3

Table 11

Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Proposed 2023	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

39. The proposed resource requirements for the Panel of Experts on the Sudan for 2023 amount to \$1,120,400 (net of staff assessment) and would provide for the salaries and common staff costs

(\$147,800) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$972,600) comprising expert fees (\$668,200) and travel (\$235,000) of the five members of the Panel, official travel of staff (\$15,900) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$53,500).

40. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A five per cent vacancy rate has been applied to the staff costs.
41. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements for experts' fees owing to a higher average monthly rate for the fees based on changes to the composition of the Panel. The increase is offset in part by lower requirements under civilian personnel costs attributable mainly to the application of a lower percentage of common staff costs.

3. Panel of Experts on the Democratic People's Republic of Korea

(\$3,110,600)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

42. The Panel of Experts on the Democratic People's Republic of Korea is responsible for monitoring the implementation of the sanctions regime with regard to the Democratic People's Republic of Korea, including an arms embargo and an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, sectoral bans on coal, minerals and fuel, a ban on the export of luxury goods, a travel ban and/or asset freeze on designated individuals and entities, a ban on the provision of financial services, a ban on specialized teaching and training in disciplines that could contribute to prohibited activities and programmes, and cargo inspection and maritime procedures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in the relevant Security Council resolutions, including resolutions [1718 \(2006\)](#), [1874 \(2009\)](#), [2087 \(2013\)](#), [2094 \(2013\)](#), [2270 \(2016\)](#), [2321 \(2016\)](#), [2356 \(2017\)](#), [2371 \(2017\)](#), [2375 \(2017\)](#) and [2397 \(2017\)](#). The sanctions regime is aimed at ensuring that the Democratic People's Republic of Korea abandons all nuclear weapons and its existing nuclear programme and acts strictly in accordance with the obligations applicable to parties under the Treaty on the Non-Proliferation of Nuclear Weapons and the terms and conditions of the Agreement of 30 January 1992 between the Government of the Democratic People's Republic of Korea and the International Atomic Energy Agency for the Application of Safeguards in Connection with the Treaty on the Non-Proliferation of Nuclear Weapons.

Programme of work

Objective

43. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic People's Republic of Korea, which includes an arms embargo, an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, an asset freeze, a travel ban, maritime and financial measures, a ban on petroleum products and crude oil, a coal ban and sanctions measures in other sectoral areas.

Strategy

44. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1718 \(2006\)](#).
45. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

46. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States will comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
47. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States, the European Union, the Association of Southeast Asian Nations, the Financial Action Task Force, the Comprehensive Nuclear-Test-Ban Treaty Organization, the International Atomic Energy Agency (IAEA) and the Organisation for the Prohibition of Chemical Weapons.
48. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.

Programme performance in 2021

Committee members receive updated information regarding the illicit ballistic missile programmes of the Democratic People's Republic of Korea

49. Together with the ban on the development by the Democratic People's Republic of Korea of nuclear and other weapons of mass destruction, a central aim of the Security Council's sanctions regime has been to prohibit the country's development and testing of its ballistic missile programme. Since 2006, the Council has adopted increasingly stringent sanctions measures to combat the ability of the Democratic People's Republic of Korea to obtain relevant goods, materiel and know-how. However, the Democratic People's Republic of Korea has continued to conduct ballistic missile launches demonstrating technological enhancements. A significant focus of the Panel of Experts has been to track and alert the Council and the Committee to those new developments. In 2021, following further missile launches by the Democratic People's Republic of Korea, the Panel of Experts expeditiously provided the Committee with an incident report detailing its latest observations.
50. The above-mentioned work contributed to the Committee's enhanced understanding of the trajectory of the ballistic missile programme of the Democratic People's Republic of Korea in a timely manner. This enabled appropriate action, including alerting Member States on potential sanctions evasion. Progress towards the objective is presented in the performance measure below (see table 12).

Table 12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Panel of Experts reports to the sanctions committee and the Security Council on the ballistic missile development by the Democratic People's Republic of Korea	Panel of Experts reports to the sanctions committee and the Security Council on the ballistic missile development by the Democratic People's Republic of Korea	Sanctions committee receives updated Panel of Experts analysis regarding the ballistic missile technology of the Democratic People's Republic of Korea through an ad hoc incident report, as well as through the Panel's regular midterm and final reports

Planned result for 2023

Member States continue to receive updated information and reporting on evasion techniques and assistance to improve sanctions implementation

Programme performance in 2021 and target for 2023

51. The mission's work contributed to ensuring the full implementation of this sanctions regime, which met the planned target of improved implementation at the national and regional levels, more comprehensive national implementation reports and increased ability of the Security Council to address sanctions evasion techniques used by the Democratic People's Republic of Korea.

Lessons learned and planned change

52. The lesson learned for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
53. This work is expected to contribute to the Security Council and the Committee being better informed and thus better able to address sanctions evasion. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 13).

Table 13

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Continued outreach with European Union countries and assistance to Member States in improving implementation	Continued systematic regional outreach and Member State visits for targeted assessment and assistance	Improved implementation at the national and regional levels, more comprehensive national implementation reports, and increased ability of the Security Council to address sanctions evasion	Security Council and the sanctions committee are better informed and better able to address sanctions evasion and provide guidance to Member States	Security Council and the sanctions committee are better informed and better able to address sanctions evasion and provide guidance to Member States

Deliverables

54. Table 14 lists all deliverables of the mission.

Table 14
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	30	20	30	30
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	30	20	30	30
Substantive services for meetings (number of three-hour meetings)	14	10^a	14	10
2. Meetings of sanctions committee	6	8 ^a	6	6
3. Chair's briefings to Member States	3	2 ^a	3	2
4. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	–	5	2
Conference and secretariat services for meetings (number of three-hour meetings)	14	10^a	14	10
5. Meetings of sanctions committee	6	8 ^a	6	6
6. Chair's briefings to Member States	3	2 ^a	3	2
7. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	–	5	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
8. Induction seminar for new members of the Panel of Experts	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals, entities and vessels to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold five virtual meetings in the form of closed videoconferences. One briefing to Member States was held virtually in the form of a closed videoconference.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 15

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022
	(1)	(2)	(3)	(4)	Increase/(decrease) (5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	730.8	782.8	775.0	–	(7.8)
Operational costs	2 092.4	2 311.7	2 335.6	–	23.9
Total (net of staff assessment)	2 823.2	3 094.5	3 110.6	–	16.1

Table 16

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/ Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	1	2	–	3	–	3	6	–	–	–	6
Proposed 2023	–	–	–	–	–	1	2	–	3	–	3	6	–	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Comprising one Principal level and two Other level.

55. The proposed resource requirements for the Panel of Experts for 2023 amount to \$3,110,600 (net of staff assessment) and would provide for salaries and common staff costs (\$775,000) for the continuation of six positions (1 P-4, 2 P-3 and 3 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$2,335,600) comprising expert fees (\$1,574,700) and travel (\$144,200) of the eight members of the Panel, official travel of staff (\$17,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$599,400).
56. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A 13 per cent vacancy rate has been applied to the staff costs.
57. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements for the experts owing to a higher average monthly rate for the fees based on changes to the composition of the Panel. The increase is offset in part by lower requirements under civilian personnel costs attributable mainly to the application of a lower percentage of common staff costs.

4. Panel of Experts on Libya

(\$1,410,400)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

58. The Panel of Experts on Libya is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and measures in relation to attempts to illicitly export petroleum, and for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1973 \(2011\)](#), [2009 \(2011\)](#), [2017 \(2011\)](#), [2040 \(2012\)](#), [2095 \(2013\)](#), [2144 \(2014\)](#), [2146 \(2014\)](#), [2213 \(2015\)](#), [2292 \(2016\)](#), [2362 \(2017\)](#), [2441 \(2018\)](#), [2509 \(2020\)](#) and [2571 \(2021\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security and stability of Libya, including obstructing or undermining the successful completion of the political transition. On 28 April 2022, following a request by the Security Council in its resolution [2578 \(2021\)](#), the Secretary-General submitted a report on the implementation of the arms embargo on the high seas off the coast of Libya ([S/2022/360](#)).

Programme of work

Objective

59. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Libya, which includes an arms embargo, an asset freeze, a travel ban and measures in relation to attempts to illicitly export petroleum.

Strategy

60. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and to the Security Council Committee established pursuant to resolution [1970 \(2011\)](#) concerning Libya.
61. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

62. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions in the field.
63. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States and the European Union, in particular its military operation in the Mediterranean.

64. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Support Mission in Libya (UNSMIL), the International Maritime Organization, the World Bank and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, UNSMIL and UNDP.

Programme performance in 2021

Improving the effectiveness of the arms embargo

65. The Panel of Experts on Libya continued to monitor, investigate and identify violations and non-compliance regarding the arms embargo by using maritime and air delivery profile indicators to assist in determining the likelihood of such violations. The final report of the Panel of Experts in 2021 documented violations by Member States directly supporting the parties to the conflict and cited owners, operators and agents of vessels and aircraft for arms embargo violations, as well as private military companies. The final report contained one recommendation aimed at enhancing the effectiveness of the arms embargo. The Panel also separately provided information to the Council on individuals and entities determined by the Panel to have violated the arms embargo. Progress towards the objective is presented in the performance measure below (see table 17).

Table 17

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Panel of Experts provides the Committee with mandated reports and presentations, and additional briefings and ad hoc updates on instances of non-compliance with the arms embargo, as well as information on individuals meeting the sanctions designation criteria for their involvement in arms embargo violations	On the basis of information provided by the Panel of Experts, the Security Council and the Committee call upon Member States to respect the arms embargo and list individuals and entities involved in arms embargo violations	Committee continues receiving information of instances of non-compliance with the arms embargo and provides further information on individuals and entities acting in violation of the arms embargo from the Panel of Experts

Planned result for 2023

Enhanced capacity of the Security Council and the Committee to address violations of the arms embargo

Programme performance in 2021 and target for 2023

66. The mission's work contributed to the implementation of this sanctions regime, meeting the planned target of provision of information on individuals and entities acting in violation of the arms embargo. This enabled the Security Council and the Committee to call upon Member States to respect the arms embargo and would enable the Council to consider the listing of individuals and entities.

Lessons learned and planned change

67. The lesson learned for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions. The Panel's travel to Libya remains crucial to its mission and should be given priority by all the stakeholders involved. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18).

Table 18
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee receives mandated reports and presentations covering instances of non-compliance with the arms embargo from the Panel of Experts	Committee receives mandated reports and presentations, and additional ad hoc updates on instances of non-compliance with the arms embargo from the Panel of Experts	Committee continues to receive information on instances of non-compliance with the arms embargo from the Panel of Experts	Based on the information provided by the Panel of Experts, the Committee takes follow-up action on reported arms embargo violations, including adjusting the listing of entities and individuals	Based on the information provided by the Panel of Experts, the Committee takes follow-up action on reported arms embargo violations, including considering listings

Deliverables

68. Table 19 lists all deliverables of the mission.

Table 19
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	11	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	11	7	7
Substantive services for meetings (number of three-hour meetings)	3	5 ^a	3	3
2. Meetings of the sanctions committee	3	5 ^a	3	3
Conference and secretariat services for meetings (number of three-hour meetings)	3	5 ^a	3	3
3. Meetings of the sanctions committee	3	5 ^a	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	6	5	5
4. Induction seminar for new members of the Panel of Experts	5	6	5	5
Publications (number of publications)	1	–	1	1
5. Implementation assistance notice and guidance document	1	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023**Resource requirements (regular budget)**

Table 20

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023	Variance	
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022
	(1)	(2)	(3)	(4)	Increase/(decrease)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	223.0	222.6	234.0	–	11.4
Operational costs	873.0	1 208.9	1 176.4	–	(32.5)
Total (net of staff assessment)	1 096.0	1 431.5	1 410.4	–	(21.1)

Table 21

Positions

Category of expenditure	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/Security Services	General Service ^a	Total international	National Professional Officer	Local level	United Nations Volunteer	Total
	Approved 2022	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–
Proposed 2023	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

69. The proposed resource requirements for the Panel of Experts on Libya for 2023 amount to \$1,410,400 (net of staff assessment) and would provide for salaries and common staff costs (\$234,000) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,176,400) comprising expert fees (\$746,100) and travel (\$333,800) of the six members of the Panel, official travel of staff (\$16,800) and other operational and logistical support requirements,

including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$79,700).

70. For 2023, no change is proposed to the number and level of positions for the Panel of Experts on Libya. A five per cent vacancy rate has been applied to the staff costs.
71. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to lower requirements for the experts' fees resulting from a lower average monthly fee owing to a change in the composition of the Panel. The decrease is offset in part by higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns.

5. Panel of Experts on the Central African Republic

(\$1,193,200)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

72. The Panel of Experts on the Central African Republic is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2127 \(2013\)](#), [2134 \(2014\)](#), [2149 \(2014\)](#), [2196 \(2015\)](#), [2262 \(2016\)](#), [2339 \(2017\)](#), [2399 \(2018\)](#), [2454 \(2019\)](#), [2488 \(2019\)](#), [2507 \(2020\)](#), [2536 \(2020\)](#) and [2588 \(2021\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Central African Republic. On 15 June 2021, following a request by the Security Council in its resolution [2536 \(2020\)](#), the Secretary-General provided an update on progress achieved by the authorities of the Central African Republic on key benchmarks ([S/2021/573](#)). In its resolution [2588 \(2021\)](#), the Council requested the Secretary-General to conduct no later than 15 June 2022 a further assessment of the progress achieved by the Central African Republic authorities on the key benchmarks established in the statement of the President of the Council of 9 April 2019 ([S/PRST/2019/3](#)).

Programme of work

Objective

73. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Central African Republic, which includes an arms embargo, an asset freeze and a travel ban.

Strategy

74. To contribute to the objective, the Panel of Experts will continue to provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2127 \(2013\)](#) concerning the Central African Republic.
75. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

76. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.

77. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States, the African Union, the European Union CSDP Advisory Mission in the Central African Republic, the Economic Community of Central African States, the International Conference on the Great Lakes Region and the Central African Economic and Monetary Community.
78. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Institute for Disarmament Research, the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict and on Sexual Violence in Conflict, and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, MINUSCA and UNDP.

Programme performance in 2021

Better understanding by the Security Council and the Committee of the trafficking of natural resources

79. The Panel of Experts provided the Security Council with comprehensive information on illicit exploitation and trafficking of natural resources from the Central African Republic to the neighbouring States. The Panel reported on the trafficking of gold and diamonds into neighbouring countries and on individuals and entities involved in illicit exploitation of natural resources in western Central African Republic. The Panel of Experts made recommendations to enhance efforts to counter cross-border trafficking and submitted new and updated statements on cases regarding individuals and entities that violated the sanctions measures.
80. The mission delivered partially on the objective. The Security Council adopted its resolution [2588 \(2021\)](#) on 29 July 2021, in which it renewed the mandate of the Panel of Experts from 1 September 2021 to 31 August 2022. The Panel was not appointed for the remainder of 2021, which narrowed the comprehensiveness of its reporting.
81. The above-mentioned work further contributed to the Committee receiving new statements on cases regarding violators of the sanctions regime related to the illicit exploitation of and trafficking in natural resources, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 22).

Table 22

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee receives first-hand and detailed information on cases of illegal exploitation of natural resources in the Central African Republic by armed groups	Committee receives first-hand and detailed information on cases of illegal exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives evidence on violations of the sanctions measures and considers designating individuals and entities for natural resources trafficking

Planned result for 2023

Better understanding by the Security Council and the Sanctions Committee of the illicit exploitation of and trafficking in natural resources

Programme performance in 2021 and target for 2023

82. The mission's work contributed to the full implementation of the sanctions regime concerning the Central African Republic, which met the planned target of Member States having a better understanding of the illicit exploitation of and trafficking in natural resources from the Central African Republic.

Lessons learned and planned change

83. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
84. This work is expected to contribute to the Security Council and the Committee having relevant information on the illicit exploitation of and trafficking in natural resources from the Central African Republic and providing guidance to Member States on how to stem it. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 23).

Table 23

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Security Council/Committee receives information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives more detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives comprehensive information on the illicit exploitation of and trafficking in natural resources, with recommendations for action	Security Council/Committee has relevant information on the illicit exploitation of and trafficking in natural resources and acts on the Panel's recommendations

Deliverables

85. Table 24 lists all deliverables of the mission.

Table 24
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	11	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	8	11	8	8
Substantive services for meetings (number of three-hour meetings)	12	7^a	10	10
2. Meetings of sanctions committee	11	5 ^a	8	8
3. Chair's briefings to Member States	1	2 ^a	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	12	7^a	10	10
4. Meetings of sanctions committee	11	5 ^a	8	8
5. Chair's briefings to Member States	1	2 ^a	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Panel of Experts	5	5	5	5
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences. Two briefings to Member States were held virtually in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 25

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022
	(1)	(2)	(3)	(4)	Increase/(decrease) (5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	213.5	228.1	241.0	–	12.9
Operational costs	532.4	935.7	952.2	–	16.5
Total (net of staff assessment)	745.9	1 163.8	1 193.2	–	29.4

Table 26

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Proposed 2023	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

86. The proposed resource requirements for the Panel of Experts on the Central African Republic for 2023 amount to \$1,193,200 (net of staff assessment) and would provide for salaries and common staff costs (\$241,000) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$952,200) comprising expert fees (\$584,000) and travel (\$248,500) of the five members of the Panel, official travel of staff (\$19,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$100,400).
87. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of five per cent has been applied to the positions.
88. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements for experts' fees resulting from a change in the composition of the Panel, as well as higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns and updated higher salary rates.

6. Panel of Experts on Yemen

(\$2,210,000)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

89. The Panel of Experts on Yemen is responsible for monitoring the implementation of the asset freeze, travel ban and targeted arms embargo on designated individuals and entities, as well as for providing information relevant to the potential designation of such individuals and entities. The mandate is defined in Security Council resolution [2140 \(2014\)](#), as modified by resolution [2216 \(2015\)](#) and updated in resolution [2511 \(2020\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Yemen, such as obstructing or undermining the successful completion of the political transition.

Programme of work

Objective

90. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Yemen, which includes a targeted arms embargo, an asset freeze and a travel ban.

Strategy

91. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2140 \(2014\)](#).
92. The above-mentioned work is expected to result in the enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

93. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
94. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States, the Combined Maritime Forces and the International Criminal Police Organization (INTERPOL).
95. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with the World Bank, the International Monetary Fund (IMF), the World Food Programme, the International Organization for Migration, the United Nations Verification and Inspection Mechanism and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety,

security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, the Office of the Special Envoy of the Secretary-General for Yemen and UNDP.

Programme performance in 2021

Increased awareness of the use of commercial components in military applications and action by the Security Council to fight impunity

96. The Panel of Experts further increased awareness among customs and export control authorities about the use of commercially available components by the Houthi forces in the manufacturing of unmanned aerial vehicles and waterborne improvised explosive devices. The Panel reported that such components had continued to flow into Houthi-controlled areas, allowing the proliferation of weapon systems within Yemen. In 2019, the Panel recommended establishing a list of commercially available components used to construct weapons systems and annexed such a list to its 2021 final report (S/2021/79) based on a series of arms inspections conducted by the Panel in various countries. In 2021, the Committee designated two high-ranking political and military Houthi officials for their involvement in military campaigns threatening the peace, security and stability of Yemen and one official for the trafficking of arms and related materiel and violations of human rights and international humanitarian law, including torture, sexual violence and rape.
97. The above-mentioned work contributed to the Security Council and the Committee receiving detailed information from the Panel on violations of the arms embargo and violations of human rights and international humanitarian law, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 27).

Table 27

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Committee receives information from the Panel of Experts on the increased use of commercial components in military applications	Security Council tasks the Panel of Experts with continuing to report on commercially available components used in certain military applications in Yemen	Security Council receives detailed information from the Panel of Experts on the commercially available components used to assemble weapon systems and on violations of human rights and international humanitarian law

Planned result for 2023

Further enhanced awareness of the trafficking of arms and components

Programme performance in 2021 and target for 2023

98. The mission's work contributed to the full implementation of the sanctions regime concerning Yemen, which met the planned target of the Security Council receiving detailed information on the trafficking of arms and of commercially available components used in certain military applications.

Lessons learned and planned change

99. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

100. This work is expected to contribute to the Security Council having comprehensive information on the trafficking of arms and of commercially available components used in certain military applications and to the Council providing guidance on how to counter the transfer of those components. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 28).

Table 28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee receives information from the Panel of Experts on the trafficking of arms and the increased use of commercial components in military applications	Security Council receives information from the Panel of Experts on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Security Council receives detailed information on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Enhanced knowledge of Member States on the trafficking of arms and related materiel in Yemen results in enhanced vigilance	Security Council receives comprehensive information from the Panel of Experts on the trafficking of arms and related materiel

Deliverables

101. Table 29 lists all deliverables of the mission.

Table 29
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	3	2	2
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	2	3	2	2
Substantive services for meetings (number of three-hour meetings)	3	7 ^a	3	4
2. Meetings of sanctions committee	3	7 ^a	3	4
Conference and secretariat services for meetings (number of three-hour meetings)	3	7 ^a	3	4
3. Meetings of sanctions committee	3	7 ^a	3	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
4. Induction seminar for new members of the Panel of Experts	5	5	5	5
Publications (number of publications)	2	1	1	1
5. Implementation assistance notice and guidance document	2	1	1	1
C. Substantive deliverables				

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold three virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 30

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	937.7	1 066.2	956.9	–	(109.3)
Operational costs	923.0	1 236.0	1 253.1	–	17.1
Total (net of staff assessment)	1 860.7	2 302.2	2 210.0	–	(92.2)

Table 31

Positions

	Professional and higher categories								General Service and related categories			National staff			United Nations Volunteer	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level		
Approved 2022	–	–	–	–	–	–	1	–	1	5	–	6	–	2	–	8
Proposed 2023	–	–	–	–	–	–	1	–	1	5	–	6	–	2	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

102. The proposed resource requirements for the Panel of Experts on Yemen for 2023 amount to \$2,210,000 (net of staff assessment) and would provide for the salaries and common staff costs (\$956,900) for the continuation of eight positions (1 P-3, 5 Field Service and 2 Local level) to

provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,253,100) comprising expert fees (\$631,700) and travel (\$232,400) of the five members of the Panel, official travel of staff (\$48,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, medical, and other supplies, services and equipment (\$340,700).

103. For 2023, no change is proposed to the total number of positions for the Panel.
104. A five per cent vacancy rate has been applied to international staff costs, while national staff costs are based on the assumption of full incumbency.
105. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to lower requirements under civilian personnel costs, resulting from the application of a lower percentage of common staff costs for international staff positions based on recent expenditure patterns. The decrease is offset in part by the higher salaries for international staff owing to the application of a lower vacancy rate of five per cent compared with the seven per cent applied in 2022 and by the increased requirements for experts' fees resulting from higher average monthly fees owing to a change in the composition of the Panel.

7. Panel of Experts on South Sudan

(\$1,257,600)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

106. The Panel of Experts on South Sudan is responsible for monitoring the implementation of the arms embargo, assets freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2206 \(2015\)](#), [2428 \(2018\)](#), [2521 \(2020\)](#) and [2577 \(2021\)](#). The sanctions regime is aimed at, but not limited to, targeting spoilers of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan, which was signed on 12 September 2018. On 31 October 2020, following a request by the Security Council in its resolution [2521 \(2020\)](#), the Secretary-General provided a report assessing the role of the arms embargo in facilitating the implementation of the Revitalized Agreement and articulating options for the elaboration of benchmarks ([S/2020/1067](#)). Furthermore, on 31 March 2021, following a request dated 16 December 2020 (see [S/2020/1277](#)) from the President of the Security Council, the Secretary-General provided the Council with recommendations on benchmarks to assess the arms embargo measures (see [S/2021/321](#)). On 29 April 2022, following the request in resolution [2577 \(2021\)](#), the Secretary-General provided the Security Council with an assessment of the progress achieved on the benchmarks established by that resolution (see [S/2022/370](#)).

Programme of work

Objective

107. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning South Sudan, which includes an arms embargo, an asset freeze and a travel ban.

Strategy

108. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2206 \(2015\)](#) concerning South Sudan.
109. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

110. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.

111. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the African Union and the Intergovernmental Authority on Development (IGAD).
112. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Mission in South Sudan (UNMISS), the Office of the United Nations High Commissioner for Human Rights (OHCHR), the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict and on Sexual Violence in Conflict, and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel of Experts cooperates with UNMISS, the Department of Safety and Security and UNDP.

Programme performance in 2021

Reporting on human rights violations, including sexual and gender-based violence, as a means of ensuring the full implementation of the peace process in South Sudan

113. The Panel reported that the forces under the command and control of a senior military official had committed serious violations of human rights and international humanitarian law, including sexual and gender-based violence. Also, the Panel recommended that the Security Council include as a stand-alone designation criterion for sanctions any actions or policies that threaten or undermine the implementation of the transitional justice mechanisms pursuant to the Revitalized Agreement.
114. The mission delivered partially on the objective owing to the delayed appointment of the Panel of Experts, which narrowed the comprehensiveness of its reporting. On 28 May 2021, the Security Council adopted its resolution [2577 \(2021\)](#) renewing the mandate of the Panel from 2 July 2021 to 1 July 2022. The Committee approved the appointment of the Panel of Experts on 11 January 2022 and the Secretary-General appointed the Panel of Experts on 20 January 2022.
115. The above-mentioned work contributed to the enhanced capacity of the Security Council and the Committee to receive more information from the Panel of Experts on human rights violations, including sexual and gender-based violence, as a means of ensuring the full implementation of the peace process in South Sudan. Progress towards the objective is presented in the performance measure below (see table 32).

Table 32

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee receives a statement on cases for potential sanctions designation based on human rights violations, including sexual and gender-based violence	Committee receives a statement on cases for potential sanctions designation based on human rights violations, including sexual and gender-based violence	Committee considers sanctions on individuals and entities that violated human rights, including sexual and gender-based violence

Planned result for 2023

Committee members receive an update on progress achieved in the implementation of the Revitalized Agreement and on actions that threaten the peace, security and/or stability of South Sudan

Programme performance in 2021 and target for 2023

116. The mission's work contributed to the full implementation of the sanctions regime concerning South Sudan, which met the planned target of receiving updated information on individuals and entities involved in human rights violations, including sexual violence in conflict and gender-based violence.

Lessons learned and planned change

117. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
118. This work is expected to contribute to the Security Council being better informed about the implementation of the Revitalized Agreement and being able to review the arms embargo measures based on the progress made by the South Sudan authorities in implementing the established key benchmarks. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 33).

Table 33
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Security Council receives updated information on the implementation of the Revitalized Agreement	Security Council considers reviewing the arms embargo subject to the implementation of the Revitalized Agreement	Security Council receives updated information on the progress achieved in implementing the Revitalized Agreement and establishes benchmarks to review the arms embargo	Security Council receives information on the progress achieved on the established key benchmarks and considers the review of the arms embargo	Security Council reviews the arms embargo based on updated information regarding progress achieved on the established key benchmarks

Deliverables

119. Table 34 lists all deliverables of the mission.

Table 34
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	10	18	18
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	18	10	18	18
Substantive services for meetings (number of three-hour meetings)	7	6^a	7	7
2. Meetings of sanctions committee	5	5 ^a	5	5
3. Chair's briefings to Member States	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	7	6^a	7	7
4. Meetings of sanctions committee	5	5 ^a	5	5
5. Chair's briefings to Member States	2	1	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Panel of Experts	5	5	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold three virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 35

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	278.4	300.4	308.7	–	8.3
Operational costs	373.5	953.4	948.9	–	(4.5)
Total (net of staff assessment)	651.9	1 253.8	1 257.6	–	3.8

Table 36
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</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 Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	-	-	1	-	1	-	2	3	-	-	-	3
Proposed 2023	-	-	-	-	-	-	1	-	1	-	2	3	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

120. The proposed resource requirements for the Panel of Experts on South Sudan for 2023 amount to \$1,257,600 (net of staff assessment) and would provide for salaries and common staff costs (\$308,700) for the continuation of three positions (1 P-3 and 2 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$948,900) comprising expert fees (\$569,700) and travel (\$267,400) of the five members of the Panel, official travel of staff (\$21,800) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$90,000).
121. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A 5 per cent vacancy rate has been applied to the staff costs.
122. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements under civilian personnel costs, resulting from the revision of average staff costs on the within-grade steps of the current incumbents. The increase is offset in part by lower requirements for the experts' fees resulting from a change in the composition of the Panel.

8. 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

(\$5,854,900)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

123. The Analytical Support and Sanctions Monitoring Team, which supports the work of both the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, and the Security Council Committee established pursuant to resolution 1988 (2011), is responsible for assisting in and reporting on the implementation of the asset freeze, travel ban and arms embargo on designated individuals and entities. The mandate is derived from the priorities established in the relevant Security Council resolutions, including resolutions 1267 (1999), 1526 (2004), 1988 (2011), 1989 (2011), 2253 (2015), 2255 (2015), 2368 (2017), 2501 (2019), 2557 (2020), 2610 (2021), 2611 (2021) and 2615 (2021). The sanctions regimes are aimed at strengthening the Council's response to threats to international peace and security caused by terrorist acts and at contributing to the peace, stability and security of Afghanistan.

Programme of work

Objective

124. The objective, to which this mission contributes, is to ensure the full implementation of sanctions regimes concerning Da'esh, Al-Qaida and the Taliban, which include arms embargoes, asset freezes and travel bans.

Strategy

125. To contribute to the objective, the Monitoring Team will provide updated information to the Security Council, the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Security Council Committee established pursuant to resolution 1988 (2011).
126. The above-mentioned work is expected to result in an enhanced capacity of the Council and the Committees to take follow-up action on alleged violations of the sanctions regimes.

External factors for 2023

127. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Monitoring Team;

- (b) The security situation allows the Monitoring Team to conduct missions, as needed.
128. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Monitoring Team cooperates with, among others, Member States, the International Air Transport Association, the International Civil Aviation Organization (ICAO), the World Customs Organization, the Financial Action Task Force and INTERPOL.
129. With regard to inter-agency coordination and liaison, the Monitoring Team cooperates with, among others, the Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, the Group of Experts assisting the Security Council Committee established pursuant to resolution 1540 (2004), the Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009), the United Nations Office on Drugs and Crime (UNODC), the United Nations Assistance Mission in Afghanistan (UNAMA), the United Nations Assistance Mission for Iraq (UNAMI) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Monitoring Team cooperates with the Department of Safety and Security, United Nations field missions and UNDP, as appropriate.

Programme performance in 2021

Enhanced analysis of an evolving terrorist threat

130. In 2021, the Monitoring Team submitted four reports providing information and analysis on the evolving global terrorism threat posed by Da'esh and Al-Qaida and on the threat posed by the Taliban to peace and stability in Afghanistan. In December 2021, the Security Council extended the mandate of the Monitoring Team in connection with the threat posed by Da'esh, Al-Qaida and associated individuals and entities for a period of 30 months, until June 2024.
131. In the first half of 2021, the Monitoring Team continued its engagement with the Government of Afghanistan on issues pertaining to sanctions measures imposed on the Taliban. The situation in the country evolved significantly in the second half of 2021. Acknowledging the need for further reporting on the activities of the Taliban and those individuals and entities listed under the 1988 sanctions regime, the Security Council extended the mandate of the Monitoring Team relating to the Taliban for a year, until December 2022.

Table 37

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Security Council/Committees have more detailed information and data from the Monitoring Team on the evolution of the terrorist threat in various regions after the final fall of the Islamic State in Iraq and the Levant (Da'esh) "caliphate"	Security Council/Committees have comprehensive information and data from the Monitoring Team on the evolution of the terrorist threat in various regions and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Committees consider exemptions to current sanctions measures, amendments to existing entries on the sanctions lists, and new designations of individuals and entities

Planned result for 2023

Enhanced analysis to follow an evolving threat

Programme performance in 2021 and target for 2023

132. Through its engagement with Member States and with other stakeholders, the Monitoring Team met the planned target of contributing to the implementation of the sanctions regimes and enabled the

Committees to take appropriate action. In 2021, four individuals and one entity were added to the ISIL (Da'esh) and Al-Qaida sanctions list and three individuals were removed from the list. The Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities approved amendments to the existing entries of nine individuals on its sanctions list. In 2021, the Committees also approved exemptions from existing sanctions measures.

Lessons learned and planned change

133. The lesson for the Monitoring Team was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Monitoring Team will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

Table 38

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Committees have more detailed information and data from the Monitoring Team on the evolution of the terrorist threat in various regions after the final fall of the Islamic State in Iraq and the Levant (Da'esh) "caliphate"	Committees have comprehensive information from the Monitoring Team on the global terrorist threat and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Committees have comprehensive information on the terrorist threat and adjust sanctions regime; and Committees consider exemptions, amendments to listings and new designations	Committees have comprehensive information on the terrorist threat and the Taliban; and Committees consider exemptions, amendments to listings and new designations	Committees have comprehensive information on the terrorist threat and the Taliban; and Committees consider exemptions, amendments to listings and new designations

Deliverables

134. Table 39 lists all deliverables of the mission.

Table 39

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	13	7	13	12
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committees	13	7	13	12
Substantive services for meetings (number of three-hour meetings)	32	14^a	27	32
2. Meetings of sanctions committees	20	11 ^a	20	25
3. Chair's briefings to Member States	2	2	2	2
4. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	10	1	5	5
Conference and secretariat services for meetings (number of three-hour meetings)	32	14^a	27	32
5. Meetings of sanctions committees	20	11 ^a	20	25

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
6. Chair's briefings to Member States	2	2	2	2
7. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	10	1	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	145	19	145	145
8. Regional workshops on the implementation of relevant resolutions	140	14	140	140
9. Induction seminar for new members of the Monitoring Team	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of sanctions regimes; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regimes.				
Databases and substantive digital materials: implementation, dissemination and maintenance of the enhanced data model and archives of documents collected by the Monitoring Team.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Monitoring Team; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committees/Monitoring Team.				
External and media relations: press releases on the activities of the sanctions committees/Monitoring Team.				
Digital platforms and multimedia content: dissemination of information on the activities and mandates of the sanctions committees/Monitoring Team through their websites.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold five virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 40

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	2 593.5	2 655.1	2 638.5	–	(16.6)
Operational costs	2 590.6	3 216.4	3 216.4	–	–
Total (net of staff assessment)	5 184.1	5 871.5	5 854.9	–	(16.6)

Table 41
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</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 Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	1	4	6	-	11	-	8	19	-	-	-	19
Proposed 2023	-	-	-	-	1	4	6	-	11	-	8	19	-	-	-	19
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

135. The proposed resource requirements for the Monitoring Team for 2023 amount to \$5,854,900 (net of staff assessment) and would provide for salaries and common staff costs (\$2,638,500) for the continuation of 19 positions (1 P-5, 4 P-4, 6 P-3 and 8 General Service) to provide substantive and administrative support to the sanctions regimes, and operational costs (\$3,216,400) comprising expert fees (\$1,925,800) and travel (\$401,700) of the 10 members of the Monitoring Team, official travel of staff (\$89,200), and other operational and logistical support requirements, including the rental of premises, communications and information technology services, and other supplies, services and equipment (\$799,700).
136. For 2023, no change is proposed to the number and level of positions for the Monitoring Team. A 10 per cent vacancy rate has been applied to the staff costs.
137. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to lower requirements under civilian personnel costs primarily owing to the application of a lower percentage of common staff costs based on recent expenditure patterns. The decrease is offset in part by higher requirements owing to the application of a lower vacancy rate of 10 per cent compared with the 13 per cent applied in 2022.

9. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)

(\$617,300)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

138. The Office of the Ombudsperson to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities is responsible for reviewing delisting requests from individuals or entities inscribed on the related sanctions list. The mandate is defined in Council resolution 1904 (2009), as modified by subsequent resolutions (1989 (2011), 2083 (2012), 2161 (2014), 2368 (2017) and 2610 (2021)).

Programme of work

Objective

139. The objective, to which this mission contributes, is to provide an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list. In doing so, the Office ensures that listed individuals, entities and undertakings have access to fair and clear procedures for the administration of requests for removal (delisting) from the sanctions list.

Strategy

140. To contribute to the objective, the Office of the Ombudsperson will fairly and expeditiously consider and process all requests for delisting and travel to interview each petitioner in person in their country of residence whenever possible.
141. The above-mentioned work is expected to result in informed decision-making by the Committee on the Ombudsperson's recommendation on the delisting request contained in a comprehensive report on each case.

External factors for 2023

142. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Office of the Ombudsperson;
 - (b) The security situation allows the Office of the Ombudsperson to conduct missions, as needed.
143. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Office of the Ombudsperson cooperates with, among others, Member States, the European Union, academic institutions, think tanks and international law associations.

144. With regard to inter-agency coordination and liaison, the Office of the Ombudsperson cooperates with, among others, UNDP, OHCHR, the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism and the 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. In the context of safety and security, information technology security and logistics, the Office cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.

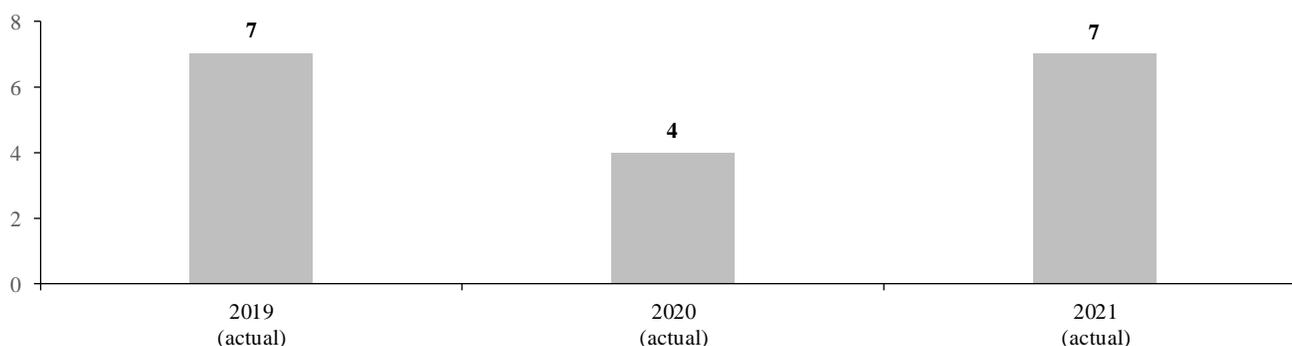
Programme performance in 2021

Regaining previous numbers of delisting petitions

145. The mission advanced the consideration of all petitions before the Office, which included the presentation of three cases to the Committee, the submission of five comprehensive reports and five interviews with petitioners. The mission also undertook extensive inquiries and independent research for the purpose of gathering information on each petition, including among Member States and United Nations offices. Furthermore, the mission conducted extensive outreach activities to raise awareness about the Office, including interactions with Member States, regional organizations, academic institutions, think tanks and international law associations. The above-mentioned work contributed to the Committee receiving comprehensive reports from the Ombudsperson in a timely manner and being able to take informed and timely decisions on delisting requests.
146. The number of reports received and the timelines for consideration are outside of the Ombudsperson's control: it is the petitioner's initiative to submit a delisting request, and the timeline for consideration of each petition is precisely defined in annex II to resolution 2368 (2017) and renewed in annex II to resolution 2610 (2021). Seven new petitions were accepted by the Office of the Ombudsperson in 2021, bringing the total number of petitions accepted by the Office since its inception to 100. This reflects an increased awareness among petitioners of the existence and effectiveness of the Ombudsperson procedure. The number of petitions received is presented in the performance measure below (see figure I).

Figure I

Performance measure: number of petitions accepted by the Ombudsperson



Planned result for 2023

Ensuring fair and expeditious review of delisting requests

Programme performance in 2021 and target for 2023

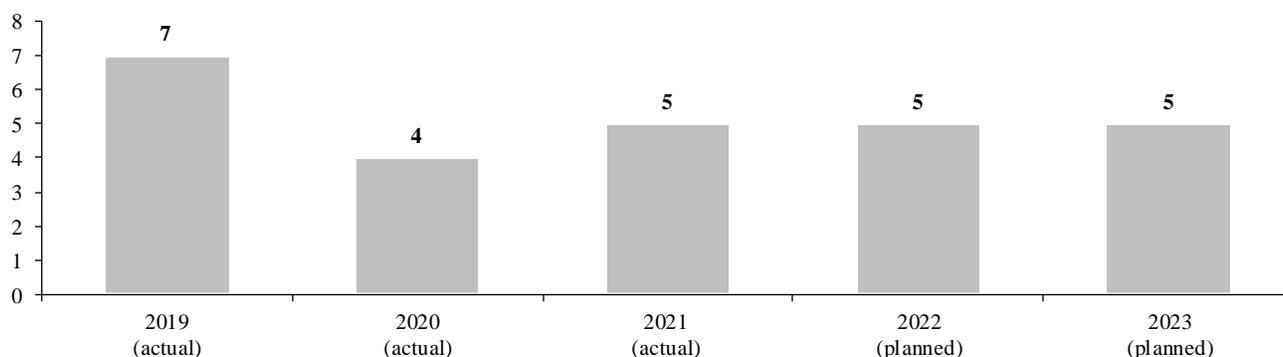
147. The Ombudsperson's work contributed to an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list, which met the planned target of five comprehensive reports of the Ombudsperson on the delisting requests submitted to the Committee and thus informing decision-making by the Committee.

Lessons learned and planned change

148. The lesson for the Ombudsperson was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Ombudsperson will increase the use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
149. This work is expected to contribute to an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list, as demonstrated by five comprehensive reports of the Ombudsperson on the delisting requests informing decision-making by the Committee. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure II).

Figure II

Performance measure: number of comprehensive reports submitted to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities by the Ombudsperson



Deliverables

150. Table 42 lists all deliverables of the mission.

Table 42
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	8	7	7
1. Biannual report of the Office of the Ombudsperson to the Security Council	2	3	2	2
2. Comprehensive reports by the Ombudsperson to the sanctions committee	6	5	5	5
Substantive services for meetings (number of three-hour meetings)	7	3	6	6
3. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	6	2	5	5
4. Ombudsperson's briefings to Member States	1	1	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	7	3	6	6
5. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	6	2	5	5
6. Ombudsperson's briefings to Member States	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with Member States and petitioners on delisting requests; advice on delisting procedures; and advocacy on due process.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to delisting requests.				
Databases and substantive digital materials: archives of documents collected by the Ombudsperson.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Ombudsperson; fact sheets on the work and mandate of the special political mission; and periodic updates to the Historical Guide of the Ombudsperson Process.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the Ombudsperson through its website.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 43
Financial resources
 (Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	262.0	322.8	261.5	–	(61.3)
Operational costs	267.8	345.3	355.8	–	10.5
Total (net of staff assessment)	529.8	668.1	617.3	–	(50.8)

Table 44
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</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 Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	-	1	-	-	1	-	1	2	-	-	-	2
Proposed 2023	-	-	-	-	-	1	-	-	1	-	1	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

151. The proposed resource requirements for the Office of the Ombudsperson for 2023 amount to \$617,300 (net of staff assessment) and would provide for salaries and common staff costs (\$261,500) for the continuation of two positions (1 P-4 and 1 General Service) to provide substantive and administrative support to the Office, and operational costs (\$355,800) comprising fees (\$216,400) and travel (\$28,400) of the Ombudsperson, official travel of staff (\$25,700) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology, and other supplies, services and equipment (\$85,300).
152. For 2023, no change is proposed to the number and level of positions for the Office. A five per cent vacancy rate has been applied to staff costs.
153. The decrease in requirements proposed for 2023 compared with the appropriation for 2022 is attributable to decreased requirements under civilian personnel costs resulting from the application of a lower percentage of common staff costs, based on recent expenditure patterns. The decrease is offset in part by updated higher salary rates and increased requirements for expert's fees attributable to the higher monthly fee for the new Ombudsperson appointed in 2022.

10. Implementation of Security Council resolution 2231 (2015)

(\$1,533,500)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

154. The mission is responsible for supporting the work of the Security Council and its Facilitator in relation to the implementation of resolution 2231 (2015) and as set forth in the note by the President of the Security Council of 16 January 2016 (S/2016/44). In its resolution, the Council endorsed the Joint Comprehensive Plan of Action, urged its full implementation and called upon all Member States and regional and international organizations to support its implementation.
155. In addition, the restrictions established in annex B to resolution 2231 (2015) are aimed at improving transparency and creating an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action. In October 2020, the first two of the specific restrictions contained in annex B expired (arms-related transfers to/from the Islamic Republic of Iran and travel ban), while the other restrictive measures are set to expire no later than October 2023 (ballistic missile-related transfers and activities, and asset freeze) and October 2025 (nuclear-related transfers and activities (procurement channel)). In October 2025, provided that the provisions of the previous Security Council resolutions on the Iranian nuclear issue have not been reinstated in the interim, all the provisions of resolution 2231 (2015) shall be terminated and the Council will have concluded its consideration of the Iranian nuclear issue.

Programme of work

Objective

156. The objective, to which this mission contributes, is to ensure the full implementation by all Member States and regional and international organizations of resolution 2231 (2015), including the restrictive measures established in annex B to the resolution.

Strategy

157. To contribute to the objective, the mission will continue to support the work of the Security Council and its appointed Facilitator and to report regularly, as mandated, to the Council on the implementation of the resolution.
158. The above-mentioned work is expected to result in improved transparency, an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action and an increase in cooperation on alleged actions inconsistent with annex B restrictions.

External factors for 2023

159. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) The swift and successful conclusion of diplomatic efforts by participants in the Joint Comprehensive Plan of Action to ensure that all participants remain committed to its full and effective implementation;

- (b) The Joint Comprehensive Plan of Action, its implementation and that of resolution 2231 (2015) continue to enjoy the full support of the broader international community.
160. With regard to cooperation with other entities at the global, regional, national and local levels, the mission liaises and cooperates with, among others, Member States and the Procurement Working Group of the Joint Commission established in the Joint Comprehensive Plan of Action for the processing of nuclear and nuclear-related dual-use proposals through the procurement channel. The mission also cooperates with Member States on various issues related to the implementation of resolution 2231 (2015), including alleged actions inconsistent with its annex B restrictions. In addition, the mission liaises and cooperates with IAEA.

Programme performance in 2021

Maintaining the continuous implementation of resolution 2231 (2015)

161. The mission continued to promote information related to resolution 2231 (2015), including the restrictive measures established in its annex B, through the reports of the Secretary-General and briefings to the Security Council. Unlike the previous year, there were some opportunities for the mission to participate in virtual outreach events to sensitize relevant stakeholders on the restrictive measures of annex B to the resolution. On monitoring and reporting on the implementation of resolution 2231 (2015), the mission continued to utilize some of the practices established in the previous year, namely, virtual consultations, as well as some in-person consultations with certain Member States.
162. The above-mentioned work contributed to the Security Council, Member States and international organizations being informed about the status of implementation of resolution 2231 (2015), as well as to the preparation of reports of the Secretary-General and briefings to the Security Council. This enabled the mission to meet the planned target of a better understanding and effective implementation of the resolution by all relevant stakeholders.

Table 45

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), including through reporting to the Security Council and the use of the procurement channel

Planned result for 2023

Maintaining the continuous implementation of resolution 2231 (2015)

Programme performance in 2021 and target for 2023

163. The mission's work contributed to the implementation of resolution 2231 (2015), which met the planned target of regular reporting by the Secretary-General and support for the work of the Facilitator, and continuous use of the procurement channel. The mission's work promoted information related to resolution 2231 (2015), including the restrictive measures established in its annex B. The mission was able to participate in several in-person and virtual consultations and visits to Member States.

Lessons learned and planned change

164. The lesson for the mission was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Mission will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
165. This work is expected to contribute to the continuous implementation of resolution 2231 (2015) through regular reporting by the Secretary-General and support for the work of the Facilitator. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 46).

Table 46
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator

Deliverables

166. Table 47 lists all deliverables of the mission.

Table 47
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	8	2	6	3
2. Meetings of the Security Council	7	2	5	2
3. Facilitator's briefings to Member States	1	–	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	2 ^a	6	3
4. Meetings of the Security Council	5	2 ^a	5	2
5. Facilitator's briefings to Member States	1	–	1	1
B. Substantive deliverables				
Consultation, advice and advocacy: consultations and advice on the implementation of the restrictive measures contained in annex B to resolution 2231 (2015).				
Fact-finding, monitoring and investigation missions: findings and recommendations to the Security Council to improve the implementation of resolution 2231 (2015).				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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C. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the special political mission; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the Security Council in the context of resolution 2231 (2015).

External and media relations: press releases on the activities of the Security Council in the context of resolution 2231 (2015).

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the special political mission through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold five virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 48

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	1 129.8	1 198.9	1 339.8	–	140.9
Operational costs	164.3	193.7	193.7	–	–
Total (net of staff assessment)	1 294.1	1 392.6	1 533.5	–	140.9

Table 49

Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	1	2	2	–	5	–	2	7	–	–	–	7
Proposed 2023	–	–	–	–	1	2	2	–	5	–	2	7	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

167. The proposed resource requirements for the implementation of Security Council resolution 2231 (2015) for 2023 amount to \$1,533,500 (net of staff assessment) and would provide for salaries and common staff costs (\$1,339,800) for the continuation of seven positions (1 P-5, 2 P-4, 2 P-3 and 2 General Service), and operational costs (\$193,700), which includes official travel of staff (\$41,000), and other operational and logistical support requirements, such as the rental of premises, communications and information technology, and other supplies, services and equipment (\$152,700).

168. For 2023, no change is proposed to the number and level of positions for the mission. A 5 per cent vacancy rate has been applied to the staff costs.
169. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs, based on recent expenditure patterns as well as updated higher salary rates.

11. Panel of Experts on Mali

(\$1,194,100)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

170. The Panel of Experts on Mali is responsible for monitoring the implementation of the asset freeze and the travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in Security Council resolution [2374 \(2017\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Mali and the region.

Programme of work

Objective

171. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Mali, which includes an asset freeze and a travel ban.

Strategy

172. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2374 \(2017\)](#) concerning Mali.
173. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

174. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
175. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and regional and subregional organizations, including the Economic Community of West African States, the African Union and the European Union.
176. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, MINUSMA and UNDP.

Programme performance in 2021

Potential links between armed groups and terrorist groups

177. In 2021, the Panel of Experts on Mali submitted two reports to the Security Council. The reports provided detailed findings on challenges to the implementation of the Agreement on Peace and Reconciliation in Mali. For instance, the Panel reported on the impact of human trafficking on women and children working in gold mines in northern Mali. It also elaborated on the control of gold mines by armed groups with links to terrorist groups. In that connection, the Panel also submitted information to the Committee in relation to acts that fell under the designation criteria to enable the Committee to consider new sanctions designations.
178. The mission delivered partially on the objective owing to the delayed appointment of the Panel of Experts, which narrowed the comprehensiveness of its reporting. The Security Council adopted its resolution [2590 \(2021\)](#) on 30 August 2021, in which it renewed the mandate of the Panel from 1 October 2021 to 30 September 2022. The Committee approved the appointment of the Panel on 14 December 2021 and the Secretary-General appointed the Panel of Experts on 6 January 2022.
179. The above-mentioned work contributed to the Committee being enabled to consider possible new sanctions designations, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 50).

Table 50

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee is provided information by the Panel of Experts, enabling it to increase the number of designations of individuals and/or entities on the Committee's sanctions list (5 individuals under travel ban and asset freeze), in support of the implementation of the Agreement	Security Council/Committee is provided information by the Panel of Experts, enabling it to adjust the sanctions regime and/or increase the number of designations of individuals and/or entities on the Committee's sanctions list, in support of the implementation of the Agreement	Committee is enabled to consider adjustments to sanctions designations, including on the potential links between armed and terrorist groups

Planned result for 2023

Strengthening efforts for the implementation of the Agreement on Peace and Reconciliation in Mali

Programme performance in 2021 and target for 2023

180. The mission's work contributed to the implementation of the sanctions regime by providing the Committee with relevant information for the potential designation of individuals and/or entities, including on those pertinent to potential links between armed groups and terrorist groups.

Lessons learned and planned change

181. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

182. This work is expected to contribute to the full implementation of this sanctions regime. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 51).

Table 51
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee is provided information by the Panel of Experts, enabling it to increase the number of individuals and/or entities on the Committee's sanctions list	Committee is provided information by the Panel of Experts, enabling it to adjust the sanctions regime	Committee is provided information by the Panel of Experts, including on the potential links between armed groups and terrorist groups, enabling it to adjust the sanctions regime	Committee is provided information by the Panel, enabling it to adjust the sanctions regime, in support of the implementation of the Agreement	Committee is provided information by the Panel, enabling it to consider new designations of individuals and/or entities

Deliverables

183. Table 52 lists all deliverables of the mission.

Table 52
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	2	3	3
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3	2	3	3
Substantive services for meetings (number of three-hour meetings)	6	3 ^a	5	5
2. Meetings of sanctions committee	6	3 ^a	5	5
Conference and secretariat services for meetings (number of three-hour meetings)	6	3 ^a	5	5
3. Meetings of sanctions committee	6	3 ^a	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	7	5	6
4. Induction seminar for new members of the Panel of Experts	5	7	5	6
Publications (number of publications)	2	2	2	2
5. Implementation assistance notice and guidance document	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023**Resource requirements (regular budget)**

Table 53

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	145.3	137.8	139.1	–	1.3
Operational costs	519.8	1 006.9	1 055.0	–	48.1
Total (net of staff assessment)	665.1	1 144.7	1 194.1	–	49.4

Table 54

Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Proposed 2023	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

184. The proposed resource requirements for the Panel of Experts on Mali for 2023 amount to \$1,194,100 (net of staff assessment) and would provide for salaries and commons staff costs (\$139,100) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,055,000) comprising expert fees (\$529,200) and travel (\$187,000) of the four experts, official travel of staff and travel of five Security

Officers from various United Nations offices (\$143,500), and other operational and logistical support requirements, including the rental of premises, security support, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$195,300).

185. For 2023, no change is proposed to the number and level of the position for the Panel of Experts. A 5 per cent vacancy rate has been applied to the staff costs.
186. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements under civilian personnel costs resulting from the revision of the average staff costs based on the within-grade steps of the current incumbent, as well as increased requirements under experts' fees resulting from a change in the Panel's composition.

12. Panel of Experts on Somalia

(\$1,858,900)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

187. The Panel of Experts on Somalia is responsible for monitoring the implementation of the asset freeze, the travel ban and the targeted and territorial arms embargoes, the charcoal ban and the improvised explosive device components ban. The Panel of Experts is also responsible for providing information relevant to the potential designation of individuals and entities based on listing criteria delineated in various Security Council resolutions. Its mandate is referenced in Council resolutions [2444 \(2018\)](#), [2498 \(2019\)](#), [2551 \(2020\)](#) and [2607 \(2021\)](#). The sanctions regime is aimed at supporting the efforts of the Somali authorities to deliver stability and security in Somalia; to prevent any flows of weapons and ammunition to Somalia in violation of the arms embargo; and to disrupt activities of Al-Shabaab, including its finances. In its resolution [2607 \(2021\)](#), the Security Council requested the Secretary-General to provide a technical assessment of Somalia's weapons and ammunition management capability and recommendations to improve it further and to articulate options for clear, well-identified and realistic benchmarks that could serve in guiding the Council in its review of the arms embargo measures in the light of progress achieved to date and compliance with the resolution, and particularly its consideration of possible modification, suspension or lifting of those measures.

Programme of work

Objective

188. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Somalia, which includes an asset freeze, a travel ban, targeted and territorial arms embargoes, a charcoal ban and an improvised explosive device components ban.

Strategy

189. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Somalia.
190. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

191. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
192. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member

States, INTERPOL, IGAD, the African Union, the European Union and the European Organization for the Safety of Air Navigation. The Panel of Experts has also cooperated with the African Union Military Observer Mission in Somalia in the past and will cooperate with the African Union Transition Mission in Somalia going forward.

193. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with the World Bank, IMF, ICAO, the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Support Office in Somalia (UNSOS), the United Nations Office at Nairobi, UNODC and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security and security teams of the United Nations Office at Nairobi, UNSOM, UNSOS and UNDP.

Programme performance in 2021

Analysis of the revenue sources of Al-Shabaab

194. In 2021, the Panel continued to investigate Al-Shabaab's revenue sources, including through taxation and extortion. For the first time, the Panel was able to obtain information from Somali mobile-money operators and banks used by Al-Shabaab to move and store its financial resources. This enabled the Security Council to further focus the Somalia sanctions regime on degrading Al-Shabaab by targeting its illicit finances.
195. The above-mentioned work contributed to the Security Council adjusting the sanctions regime, which met the planned target of the Council being enabled to take informed follow-up action on alleged violations of the sanctions measures, particularly the asset freeze. Progress towards the objective is presented in the performance measure below (see table 55).

Table 55
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Panel starts investigations of Al-Shabaab's revenue sources, as tasked by the Security Council	Security Council receives a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council refines the sanctions regime, with a particular focus on degrading Al-Shabaab, including by targeting its illicit finances

Planned result for 2023

Enhanced capacity of the Security Council, the Sanctions Committee and Member States to counter Al-Shabaab financing

Programme performance in 2021 and target for 2023

196. The mission's work contributed to the implementation of the sanctions regime concerning Somalia, which met the planned target of the Council receiving the information needed to adjust the sanctions regime, with the aim of reducing Al-Shabaab's revenues.

Lessons learned and planned change

197. The lesson learned for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

198. This work is expected to contribute to ensuring the full implementation of the sanctions regime concerning Somalia. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 56).

Table 56
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Panel starts investigations of Al-Shabaab's revenue sources, as tasked by the Security Council	Security Council receives a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council receives a detailed analysis of Al-Shabaab's revenue sources and specific recommendations on how to reduce the revenues of Al-Shabaab, as part of a "disruption plan" developed with the Federal Government of Somalia and UNODC; and the Council receives the information needed to adjust the sanctions regime	Security Council adjusts the sanctions regime to counter Al-Shabaab financing and refines the Panel's mandate in this area, based on recommendations from the Panel, as well as the plan to disrupt Al-Shabaab's finances	The Panel focuses on Al-Shabaab's use of Somalia's banking system and the Committee designates individuals involved in the financing of the group

Deliverables

199. Table 57 lists all deliverables of the mission.

Table 57
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	6	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	12	6	8	8
Substantive services for meetings (number of three-hour meetings)	4	5^a	4	4
2. Meetings of sanctions committee	4	5 ^a	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	4	5^a	4	4
3. Meetings of sanctions committee	4	5 ^a	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
4. Induction seminar for new members of the Panel of Experts	5	5	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	1	–	1	1
5. Implementation assistance notice and guidance document	1	–	1	1

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 58

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
<i>Category of expenditure</i>	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	387.9	392.8	400.6	–	7.8
Operational costs	1 203.5	1 485.4	1 458.3	–	(27.1)
Total (net of staff assessment)	1 591.4	1 878.2	1 858.9	–	(19.3)

Table 59
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</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 Services</i>	<i>General Service^a</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>		
Approved 2022	-	-	-	-	-	-	1	-	1	-	1	2	-	4	-	6	
Proposed 2023	-	-	-	-	-	-	1	-	1	-	1	2	-	4	-	6	
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

^a Other level, unless otherwise stated.

200. The proposed resource requirements for the Panel of Experts on Somalia for 2023 amount to \$1,858,900 (net of staff assessment) and would provide for salaries and common staff costs (\$400,600) for the continuation of six positions (1 P-3, 1 General service and 4 Local level) to provide substantive, administrative, security and logistical support in relation to the sanctions regime; and operational costs (\$1,458,300) comprising expert fees (\$987,700) and travel (\$208,900) of the six members of the Panel, official travel of staff (\$22,600) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, medical, and other supplies, services and equipment (\$239,100).
201. For 2023, no change is proposed to the number and level of positions for the Panel of Experts on Somalia. A five per cent vacancy rate has been applied to international staff costs, while national staff costs are based on the assumption of full incumbency.
202. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to lower requirements for experts' fees owing to a change in the composition of the Panel. The decrease is offset in part by the higher requirements for national staff owing to the application of the assumption of full incumbency compared with the five per cent applied in 2022.

13. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

(\$3,135,500)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

203. The special political mission in support of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction is responsible for the provision of substantive, administrative and logistical support to assist the Committee in achieving the aims of the resolution. The mandate derives from Security Council resolution 1540 (2004) and from subsequent Council resolutions, including resolutions 1673 (2006), 1810 (2008), 1977 (2011), 2055 (2012), 2325 (2016) and 2572 (2021). The Committee's mandate was extended until 30 November 2022 in Council resolution 2622 (2022).
204. The Security Council has repeatedly reaffirmed that the proliferation of nuclear, chemical and biological weapons, as well as their means of delivery, constitute a threat to international peace and security. By its resolution 1540 (2004), acting under Chapter VII of the Charter of the United Nations, the Council decided that all Member States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery. In addition, all States, in accordance with their national procedures, were requested to adopt and enforce appropriate effective laws that prohibit any non-State actor from engaging in such activities, in particular for terrorist purposes, and to take and enforce effective measures to establish domestic controls to prevent the proliferation of nuclear, chemical or biological weapons and their means of delivery, including by establishing appropriate controls over related materials.
205. The mission considers that Member States' national efforts to implement resolution 1540 (2004) are the cornerstone of the 1540 architecture. In cooperation with the Committee and relevant international, regional and subregional organizations, the mission continues, as its top priority, to assist interested Member States in their national implementation efforts through country-specific visits and dialogues, national round tables and peer reviews, with the objective of building capacity, facilitating technical assistance and identifying and disseminating effective practices for the implementation of resolution 1540 (2004).
206. The mission supports the activities of the Committee relating to the implementation of resolution 1540 (2004) through the organization of regional and subregional workshops on the implementation of the resolution and through country-specific missions and activities; by strengthening the cooperation between international and regional bodies through the organization of joint meetings on cooperation in promoting the aims of the resolution; and by facilitating effective partnerships with civil society and the private sector.
207. In its resolution 1977 (2011), the Security Council encouraged the Committee to enhance cooperation and information-sharing with relevant international, regional and subregional organizations on technical assistance and all other issues of relevance for the implementation of resolution 1540 (2004). The mission promotes such cooperation by working together with these organizations to exchange information and identify synergies that can enhance implementation of the resolution for the benefit of their respective Member States.

208. Security Council resolution [1540 \(2004\)](#) is an integral element of the international non-proliferation regime. It strengthens the regime by making important requirements of other relevant international instruments applicable to all Member States with respect to actions by non-State actors. It also requires Member States to implement robust domestic controls on materials related to weapons of mass destruction and their means of delivery in a manner absent from other international instruments.

Programme of work

Objective

209. The objective, to which this mission contributes, is to prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery.

Strategy

210. To contribute to the objective, the mission will:
- (a) Facilitate assistance to Member States, upon their request, which includes, inter alia, support for national reviews of the status of implementation of resolution [1540 \(2004\)](#), support for the development of national implementation action plans, capacity-building of government officials and national outreach activities to sensitize key stakeholders relevant to the implementation of resolution [1540 \(2004\)](#);
 - (b) Promote regional cooperation on the implementation of resolution [1540 \(2004\)](#) by conducting regional and subregional activities including, inter alia, regional training for points of contact for resolution [1540 \(2004\)](#), peer review exercises relating to the resolution, and regional outreach workshops for Governments and civil society, which will be delivered in cooperation with relevant regional and subregional organizations as the mission continues to support the Committee's efforts to strengthen its relations with these organizations, as directed in resolution [1977 \(2011\)](#);
 - (c) Follow up on the result of the comprehensive review of the status of implementation of resolution [1540 \(2004\)](#). The review, mandated by the Security Council in its resolution [1977 \(2011\)](#), is aimed at assessing the implementation of the obligations under resolution [1540 \(2004\)](#) and providing recommendations for the Council to consider when renewing the mandate of the Committee established pursuant to resolution [1540 \(2004\)](#). The review, which was originally planned to be completed in 2020, was postponed to 2022 owing to the COVID-19 pandemic. The mission will conduct outreach activities to raise visibility of the outcome of the review, develop projects supporting the implementation of the recommendations of the review and mobilize resources to effectively support the renewed mandate of the Committee.
211. The above-mentioned work is expected to result in:
- (a) Enhanced national capacity to implement the obligations under resolution [1540 \(2004\)](#);
 - (b) An increased number of reports and national implementation action plans submitted to the Committee;
 - (c) Increased awareness and visibility of resolution [1540 \(2004\)](#) and the risks posed by non-State actors acquiring access to weapons of mass destruction and their means of delivery;
 - (d) Increased cooperation between regional peers in implementing resolution [1540 \(2004\)](#);
 - (e) The successful implementation of the recommendations adopted in the Committee's report on its comprehensive review of the status of implementation of resolution [1540 \(2004\)](#).

External factors for 2023

212. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The proliferation of weapons of mass destruction and their means of delivery to non-State actors remains a threat to international peace and security;
 - (b) The political environment in the Security Council continues to enable the Committee to reach consensus on the implementation of planned activities;
 - (c) Member States continue to cooperate with the Committee;
 - (d) Member States will have increased need for assistance to comply with their obligations under resolution 1540 (2004).
213. With regard to cooperation with other entities at the global, regional, national and local levels, the mission cooperates with various Governments, international, regional and subregional organizations and civil society organizations on organizing outreach activities, including industry and academia, to raise awareness of the requirements of resolution 1540 (2004) and to facilitate assistance to Member States upon their request to build capacity and to draft legislation to enhance the implementation of the resolution.
214. With regard to inter-agency coordination and liaison, the mission works closely with other relevant United Nations organizations and agencies, such as UNODC, the Office of Counter-Terrorism, the United Nations Interregional Crime and Justice Research Institute and IAEA, to exchange information on activities relevant to resolution 1540 (2004), to plan and organize joint outreach and capacity-building events and to facilitate assistance to Member States upon their request. The mission also cooperates with the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism and its Executive Directorate, as well as the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning the Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Analytical Support and Sanctions Monitoring Team supporting that Committee.
215. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and is guided by the gender policy of the Office for Disarmament Affairs. It recognizes that different segments of population are affected differently by weapons, including weapons of mass destruction. Disarmament, arms control and non-proliferation efforts are strengthened when they are analysed through a gender lens. Diversity, inclusion and the equal, full and effective participation and leadership by women and men in disarmament are crucial components for international peace and security and the effective operation of the disarmament machinery.
216. Guided by the disability inclusion action plan of the Office for Disarmament Affairs, the mission, in support of the Security Council Committee established pursuant to resolution 1540 (2004), promotes diversity and inclusion and ensures inclusive programming throughout its work, including, inter alia, the inclusion of disability perspectives. The mission promotes an inclusive work environment that enables all stakeholders to participate fully and effectively in disarmament forums and processes. The mission takes an intersectional approach to disability inclusion that considers other related and reinforcing factors, such as gender and age.

Programme performance in 2021

Technical cooperation to enhance the capacity of States to fully implement resolution 1540 (2004)

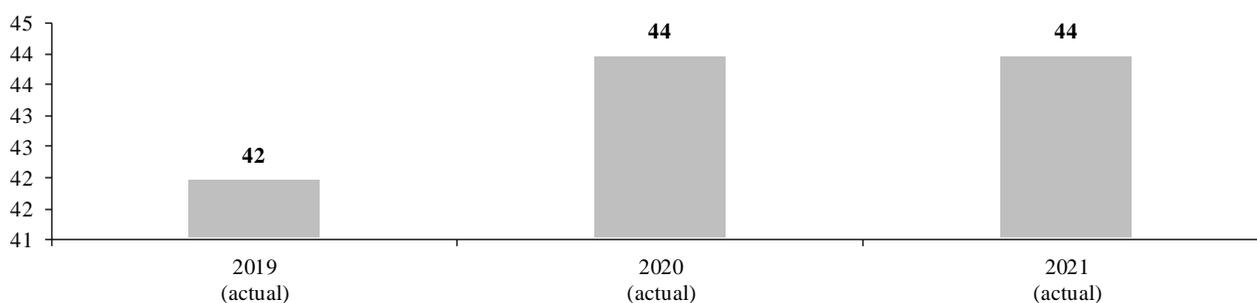
217. In 2021, the mission continued to support Member States implementing the resolution by facilitating technical assistance, capacity-building and outreach activities. Main projects included activities to match assistance requests by States with offers of assistance by prospective assistance providers, the organization of national capacity-building events and workshops in support of the development of

national implementation action plans and first or additional implementation reports to the Committee. Furthermore, the mission conducted outreach activities to raise awareness of the ongoing comprehensive review for Member States and relevant international, regional and subregional organizations, encouraging them to participate in the discussions and submit inputs to the Committee.

218. The above-mentioned work contributed to the submission of five additional national reports to the Committee in 2021, one of which was a first report. At the end of 2021, 185 out of 193 Member States had submitted at least one national report, as required by resolution [1540 \(2004\)](#). A total of 44 voluntary national implementation action plans were submitted by Member States to the Committee, which did not meet the planned target of 46 action plans. The target was not met despite continued efforts by the mission to provide assistance through virtual platforms and desk-based support, owing to changing national priorities and reallocation of resources of Member States. Progress towards the objective is presented in the performance measure below (see figure III).

Figure III

Performance measure: submission of voluntary national implementation action plans by Member States to the Committee



Impact of the pandemic

219. The continuation of the pandemic into 2021 had an impact on the implementation of mandates. National workshops and regional consultations that were planned to take place in 2021 to support the comprehensive review of the status of implementation of resolution [1540 \(2004\)](#) were postponed or cancelled. As a result, the Security Council, in its resolution [2622 \(2022\)](#), decided that the Committee would continue to conduct and complete the review before the expiry of the Committee's extended deadline, 30 November 2022.

Planned result for 2023

Enhanced regional cooperation on implementing resolution [1540 \(2004\)](#)

Programme performance in 2021 and target for 2023

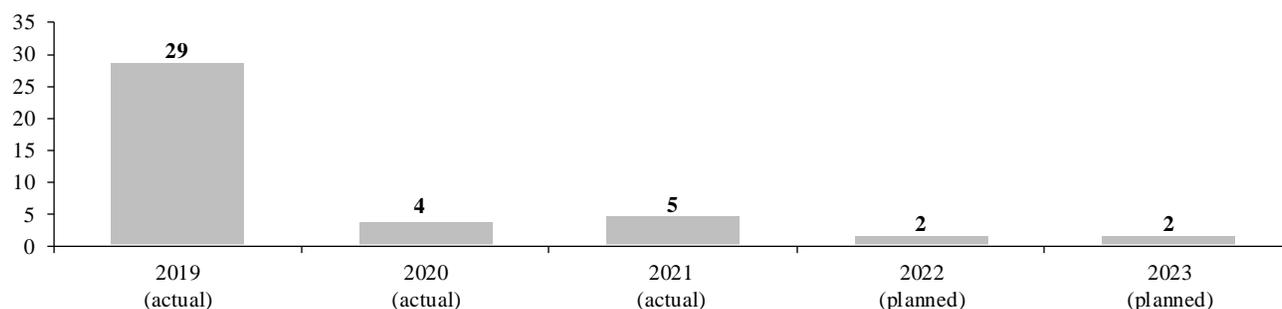
220. The mission's work contributed to the conduct of five regional workshops in which experts of the mission participated and promoted a regional approach towards the full implementation of resolution [1540 \(2004\)](#). This exceeded the planned target of two workshops, originally planned for 2021.

Lessons learned and planned change

221. The lesson for the mission was that ensuring adequate support and follow-up to all Member States' efforts proved crucial in maintaining political will and interest. In applying the lesson, the mission will focus on strengthening its provision of support to regional and subregional organizations and working through regional coordinators to oversee regional cooperation in implementing resolution [1540 \(2004\)](#). Expected progress towards the objective is presented in the performance measure below (see figure IV).

Figure IV

Performance measure: number of regional workshops supporting the implementation of resolution 1540 (2004)



Deliverables

222. Table 60 below lists all deliverables of the mission.

Table 60

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	1	2	2
Security Council:				
1. Annual programme of work of the Committee	1	–	1	1
2. Annual review of the implementation of resolution 1540 (2004)	1	1	1	1
3. Final document on the comprehensive review of the status of implementation of resolution 1540 (2004)	1	–	–	–
Substantive services for meetings (number of meetings)	12	5	10	8
4. Meetings of the Committee	4	5	4	4
5. Meeting of the working groups of the Committee	8	–	6	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	15	13	13	13
6. National workshops	12	6	10	10
7. Regional workshops	2	5	2	2
8. Civil society outreach and engagement	1	2	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: full-membership open consultations of the Security Council on resolution 1540 (2004); and advice on the implementation of resolution 1540 (2004) upon request by Member States				
Databases and substantive digital materials: maintenance of database on list of points of contacts, assistance requests received by the Committee, submitted national reports, national implementation action plans and other documentation				
D. Communication deliverables				
Outreach programmes, special events and information materials: organization of and presentations at outreach events on preventing non-State actors from acquiring weapons of mass destruction in the context of resolution 1540 (2004), including addressing civil society, such as academia and industry				
Digital platforms and multimedia content: updates to and maintenance of the website of the Committee				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 61

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total	Non-recurrent	2023 vs. 2022 Increase/(decrease)
			requirements		
(1)	(2)	(3)	(4)	(5)=(3)-(2)	
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	802.9	900.2	765.8	–	(134.4)
Operational costs	1 705.6	2 237.5	2 369.7	–	132.2
Total (net of staff assessment)	2 508.5	3 137.7	3 135.5	–	(2.2)

Table 62

Positions

	Professional and higher categories								General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level		United Nations Volunteer
Approved 2022	–	–	–	–	1	–	2	–	3	–	2	5	–	–	–	5
Proposed 2023	–	–	–	–	1	–	2	–	3	–	2	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

223. The proposed resource requirements for the mission for 2023 amount to \$3,135,500 (net of staff assessment) and would provide for salaries and common staff costs (\$765,800) for the continuation of five positions (1 P-5, 2 P-3 and 2 General Service) to provide substantive and administrative support to the Committee; and operational costs (\$2,369,700) comprising expert fees (\$1,692,800) and travel (\$157,900) of the nine experts of the Committee, official travel of the members of the Committee and staff (\$131,200), facilities and infrastructure (\$241,000) and communications and information technology (\$146,800).
224. For 2023, no change is proposed to the number and levels of the positions for the mission. A 5 per cent vacancy rate has been applied to the staff costs.
225. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to the lower requirements under civilian personnel costs, owing to the application of a lower percentage of common staff costs based on recent expenditure patterns. The decreased requirements were offset in part by higher requirements for experts' fees owing to a higher average monthly rate based on changes in the composition of the Group as well as for the official travel of Committee staff for outreach activities and for participation in regional meetings and the Committee retreat to assist Member States in fulfilling their obligations under resolution 1540; and higher requirements under communications and information technology to purchase software and hire specialized personnel for the development of an online-based database, as well as for a web collaboration space with the Office for Disarmament Affairs to incorporate materials relating to resolution 1540 (2004) into the Office's disarmament and non-proliferation education dashboard.

Extrabudgetary resources

226. In 2022, extrabudgetary resources in the amount of \$700,000 will be used to organize or support a number of activities in support of resolution [1540 \(2004\)](#), including country visits, the facilitation of the participation of Member States in events related to the resolution and other country-specific activities.
227. In 2023, extrabudgetary resources in the amount of \$1,000,000 are projected to be used to organize or support activities relating to resolution [1540 \(2004\)](#), including country visits, the facilitation of the participation of Member States in events related to the resolution and other country-specific activities.
228. The increase in the estimated extrabudgetary resources to be utilized in 2023 compared with 2022 is due to: (a) an expected increase in Committee activities upon completion of the comprehensive review of the status of implementation of resolution [1540 \(2004\)](#) in 2022 and the adoption of a new resolution extending the mandate of the Committee into 2023; and (b) the recruitment of regional coordinators in Africa and Asia taking the lead in implementing projects in their respective regions.

14. Counter-Terrorism Committee Executive Directorate

(*\$11,570,900*)

Foreword

In 2023, the Counter-Terrorism Committee Executive Directorate will continue to provide tailored, evidence-driven support to the Counter-Terrorism Committee in its efforts to assist Member States to achieve full implementation of the relevant Security Council resolutions on terrorism.

In December 2021, the Security Council unanimously adopted its resolution [2617 \(2021\)](#), in which it renewed the mandate of the Executive Directorate as a special political mission under the policy guidance of the Counter-Terrorism Committee. In adopting the resolution, the Council underscored that the neutral, expert assessment of the implementation of its numerous counter-terrorism resolutions was the core function of the Executive Directorate and stressed several priority thematic focus areas.

On the basis of its assessments, the Executive Directorate harnesses its knowledge of Member States' implementation gaps and challenges to facilitate the provision of technical assistance by its many United Nations and other partners. This work serves not only to strengthen States' implementation of Council resolutions on terrorism but also to promote the global dissemination of good counter-terrorism practices.

The technical expertise of the Executive Directorate enables it to work on a broad spectrum of thematic issues, including, inter alia, law enforcement and border management, human rights, gender, legal and criminal justice, countering the financing of terrorism and countering the use of information and communication technologies for terrorist purposes. Through its engagement with experts of Member States, international and regional organizations, the private sector, academia and civil society, the Executive Directorate also promotes the implementation of Council resolutions on terrorism and identifies key trends and challenges.

As the global terrorism threat has been compounded and complicated by the coronavirus disease (COVID-19) pandemic, the Executive Directorate has been at the forefront of efforts to monitor and assess the impacts of the pandemic on terrorism, counter-terrorism and countering violent extremism, which is conducive to terrorism. Throughout the pandemic, the Executive Directorate has been able to adapt to the changing circumstances in order to ensure business continuity. As the international community continues to prepare for the post-pandemic world and the "next normal", the Executive Directorate remains ready to identify and respond to any shifts, challenges and risks that may arise, as well as to identify forward-looking opportunities, acting in accordance with the One UN approach.

(*Signed*) Weixiong **Chen**

Acting Executive Director, Counter-Terrorism Committee Executive Directorate

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

229. The Counter-Terrorism Committee Executive Directorate is mandated to support the Counter-Terrorism Committee in its work to monitor, promote and facilitate the implementation by Member States of the relevant Security Council resolutions on terrorism. The mandate derives from Council resolution 1373 (2001) and its successor resolutions, including 1377 (2001), 1535 (2004), 1566 (2004), 1624 (2005), 1787 (2007), 1805 (2008) 1963 (2010), 2017 (2011), 2129 (2013), 2133 (2014), 2160 (2014), 2161 (2014), 2170 (2014), 2178 (2014), 2185 (2014), 2195 (2014), 2220 (2015), 2242 (2015), 2253 (2015), 2309 (2016), 2322 (2016), 2331 (2016), 2341 (2017), 2354 (2017), 2368 (2017), 2370 (2017), 2388 (2017), 2395 (2017), 2396 (2017), 2462 (2019), 2482 (2019) and 2617 (2021). In addition, the United Nations Global Counter-Terrorism Strategy sets forth several tasks for the Executive Directorate with respect to facilitating the delivery of technical assistance and promoting good counter-terrorism practices. By its resolution 2617 (2021) on threats to international peace and security caused by terrorist acts, the Council extended the mandate of the Executive Directorate until 31 December 2025.
230. Terrorism has remained a significant threat to international peace and security, even as its scope and intensity have fluctuated and its geographical centre has continued to shift. The loss of territorial control and military decline sustained by Da'esh in the Syrian Arab Republic and Iraq has coincided with the emergence or resurgence of Da'esh and Al-Qaida affiliates in South Asia, South-East Asia, the Sahel region, the Lake Chad Basin and Southern and Eastern Africa. Recent developments in South Asia, particularly in Afghanistan, raise significant concerns about future terrorist threats, including the risk that new safe havens will emerge. The phenomenon of foreign terrorist fighters also remains a significant counter-terrorism challenge for the international community, notwithstanding that the nature of the challenge has evolved significantly. The continued presence, in camps located in the Syrian Arab Republic, of thousands of women and children associated with Da'esh risks fuelling future grievances, given that the women and children have limited access to basic services and are subjected to violence, other human rights abuses, and exposure to Da'esh narratives, as Da'esh seeks to regroup in Iraq and the Syrian Arab Republic. Terrorist networks also continue to be capable of motivating, inspiring and directing actors who are unable to travel to conflict zones to carry out small-scale attacks in their native countries and retain the capacity to strengthen connections with affiliates worldwide.
231. The challenges posed by those who engage in violent extremism conducive to terrorism, including on the basis of xenophobia, racism and other forms of intolerance, or in the name of religion or belief, have also become more complex and increasingly transnational over recent years. There is strong evidence that such groups and individuals are building networks, sharing narratives and seeking ideological inspiration, both online and offline. The Internet has played a major role in their operations by facilitating recruitment, radicalization to violence, and fundraising. Many of these actors draw on a range of interconnected and overlapping international networks, ideas, and personalities and often draw inspiration from the actions and tactics of other attackers with similar motivations. As a consequence of those trends and the more recent impacts of the COVID-19 pandemic, the world is faced with an increasingly diverse, diffuse and decentralized terrorist landscape.
232. Around the globe, terrorists and terrorist groups continue to raise funds through the abuse of legitimate sources, including the exploitation of charitable giving and the proceeds of criminal activity (for example, kidnapping for ransom, extortion and illicit trade and trafficking in cultural property, persons, drugs and small arms and light weapons). Those funds are moved either by "traditional" methods (for example, formal banking systems, informal financial networks, and cash couriers), through the use of emerging payment methods (for example, prepaid cards, mobile wallets and virtual assets, or increasingly, through a sophisticated combination of both methods.

233. Analysis by the Executive Directorate suggests that terrorists continue to seek ways to exploit pandemic-related social and travel restrictions, economic downturns and political instability in order to expand their influence. Terrorist groups continue to seek to exploit this altered threat landscape, notably by disseminating their propaganda over virtual platforms, utilizing alternative funding sources and seeking to fuel social divisions.

Programme of work

Objective

234. The objective, to which this mission contributes, is to enhance and consolidate Member States' counter-terrorism policies, institutions and operations by ensuring the full implementation of Security Council resolution [1373 \(2001\)](#) and other relevant Council resolutions by Member States and to inform the efforts of the United Nations to provide related capacity-building and technical assistance.

Strategy

235. To contribute to the objective, the Executive Directorate will:
- (a) Assist Member States in identifying and addressing implementation and capacity gaps in accordance with the requirements of resolution [1373 \(2001\)](#) and subsequent Security Council resolutions on terrorism, both through assessment visits and through assessment tools such as the electronic detailed implementation survey (e-DIS) and the overview of implementation assessment, and make technical recommendations to Member States on ways to strengthen their implementation of the relevant resolutions. The Executive Directorate will engage closely with the Office of Counter-Terrorism and other partners to facilitate the delivery of technical assistance aimed at implementing the recommendations of the Counter-Terrorism Committee;
 - (b) Identify the short-term and long-term impacts of the COVID-19 pandemic on the ability of Member States to implement resolution [1373 \(2001\)](#) and subsequent Council resolutions on terrorism. This work will be mainstreamed into the Executive Directorate's regular assessment work, which will identify any technical assistance needed by Member States to respond to the ways in which terrorists have exploited the pandemic to further their purposes;
 - (c) Strengthen and build partnerships with the member entities of the United Nations Global Counter-Terrorism Coordination Compact, international and regional organizations, academia, civil society and the private sector. The Executive Directorate will also continue to prioritize relations and partnerships with other relevant United Nations entities, using its comparative advantage as the expert assessment body for the Security Council and the Counter-Terrorism Committee. The Directorate's technical expertise will contribute to the overall capacity-building efforts of the United Nations system;
 - (d) Draft analytical materials, reference tools and guidelines and promote the relevant international standards and codes and best practices.
236. The above-mentioned work is expected to result in the strengthening of Member States' capacities to:
- (a) Combat terrorism and achieve the full implementation of resolution [1373 \(2001\)](#) and other relevant resolutions;
 - (b) Build resilience to terrorism and violent extremism, which is conducive to terrorism among all sectors of society;
 - (c) Operationalize their obligations pursuant to resolution [1373 \(2001\)](#) by facilitating acceptance and understanding of the international best practices, techniques and tools available to combat terrorism.

External factors for 2023

237. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The consent of Member States to receive assessment visits;
 - (b) The ability to organize and conduct visits in accordance with United Nations safety and security measures.
238. With respect to cooperation with other entities at the global, regional, national and local levels, the Executive Directorate will continue to develop or strengthen partnerships aimed at assisting States to, inter alia, counter the financing of terrorism; counter online terrorist content; protect critical infrastructure and “soft” targets against terrorist attacks; and deploy biometric capabilities. The Executive Directorate will also continue to leverage its Global Counter-Terrorism Research Network in order to bring together policymakers and researchers from around the world and will continue to engage and enhance its partnerships with international, regional and subregional organizations, civil society organizations, think tanks and academic organizations in order to assist the Committee in identifying national, regional and thematic challenges, developments and trends.
239. With respect to inter-agency coordination and liaison, the Executive Directorate will continue to work closely with other United Nations entities, including within the framework of the United Nations Global Counter-Terrorism Coordination Compact, to facilitate, through its expertise and recommendations, the effective delivery of technical assistance and capacity-building to Member States. The Directorate will continue to collaborate with the Office of Counter-Terrorism and the UNODC on relevant issues, including assisting States in developing and implementing strategies for the prosecution, rehabilitation and reintegration of suspected terrorists, including foreign terrorist fighters and associated individuals; strengthen their border management and law enforcement capabilities, including by developing critical tools such as terrorist watch lists, biometrics, advance passenger information and passenger name records systems; prevent terrorists from accessing weapons and explosives; facilitate the use and admissibility of information obtained by the military as evidence; strengthen their international judicial cooperation; strengthen their capacity to counter the financing of terrorism; and enhance their capacities to address challenges relating to data protection and counter-terrorism. The Executive Directorate will continue to work closely with other Security Council subsidiary bodies and their expert groups to enhance information-sharing; plan and organize joint special meetings and coordinate visits to Member States; and cooperate in other ways to assess Member States’ implementation of the relevant Council resolutions. The Directorate will also continue to strengthen its coordination with regional organizations such as the Organization for Security and Cooperation in Europe and the Commonwealth of Independent States, as well as with specialized bodies such as the Financial Action Task Force, Financial Action Task Force-style regional bodies, ICAO and INTERPOL.
240. The Executive Directorate continues to strengthen its focus on the gender dimensions of counter-terrorism. This includes focusing on women and girls as victims of terrorism; women as perpetrators, facilitators and supporters of terrorism; women as agents in preventing and countering terrorism and violent extremism; and the differential impact of counter-terrorism strategies on women and women’s rights. It should also be stressed that incorporating the gender perspective means focusing not only on the roles of women but also on the roles of men, masculinities and structural gender inequality. The Executive Directorate publishes focused reports on the gender dimensions of terrorism and also integrates the gender perspective into country assessment activities conducted on behalf of the Counter-Terrorism Committee. In some cases, this has been done through the participation of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in the assessment team. The Directorate also co-chairs the United Nations Global Counter-Terrorism Coordination Compact Working Group on Adopting a Gender-Sensitive Approach to Preventing and Countering Terrorism.

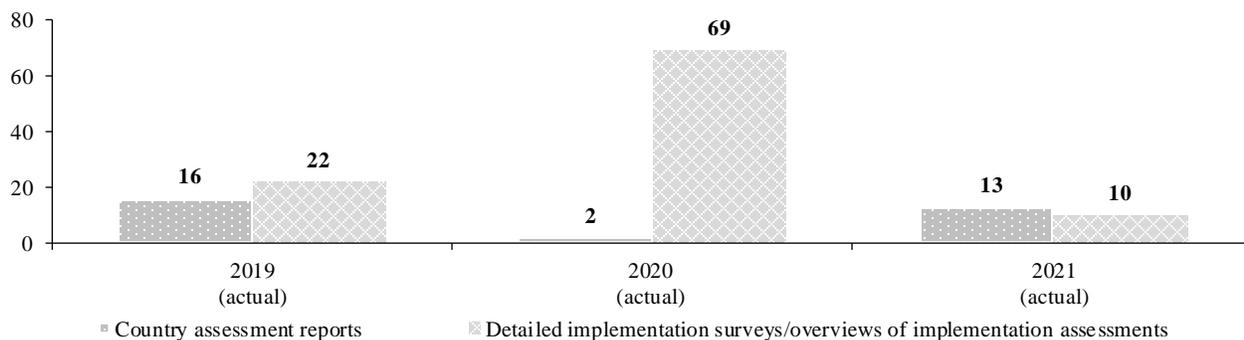
Programme performance in 2021

Assessing and monitoring Member States' implementation of resolution 1373 (2001) and subsequent resolutions on counter-terrorism

241. In 2021, the Executive Directorate, acting on behalf of the Committee, conducted 13 virtual components of hybrid visits to Member States, against a planned target of 15 visits, to assess their implementation of resolution 1373 (2001) and subsequent Security Council resolutions on terrorism. During 2021, two additional Member States (Poland and the Philippines) briefed the Committee on their efforts to implement the recommendations contained in the Committee's visit reports. The Executive Directorate also conducted the first of the new round of desk-based assessments using the new e-DIS tool, submitting 10 files to the Committee in 2021. During the first half of the year, the Directorate used the detailed implementation survey data from the previous round of stocktaking, completed in 2020, to produce the two global implementation surveys.
242. In 2021, the Executive Directorate issued seven publications as part of its efforts to identify trends relating to terrorism and counter-terrorism and provide guidance on practical ways for Member States to implement the relevant Security Council resolutions. The publications covered a broad range of topics, including the impacts of the COVID-19 pandemic on terrorism, counter-terrorism and countering violent extremism, and biometrics and counter-terrorism. Both the visit reports and the desk-based assessments include recommendations on ways for Member States to strengthen their implementation of the relevant resolutions and also identify technical assistance needs. To facilitate the delivery of technical assistance by its implementing partners, the Executive Directorate shared a further five country visit reports with its partners. Moreover, at the end of 2021, a total of 705 high-priority technical assistance needs from 42 recently visited States had been uploaded into the Global Compact matrix. Progress towards the objective is presented in the performance measure below (see figure V).

Figure V

Performance measure: country assessment reports and detailed implementation surveys and overviews of implementation assessments



Impact of the pandemic

243. The continuation of the pandemic into 2021 had an impact on the implementation of mandates, affecting the ability of the Executive Directorate to conduct in-person assessment visits on behalf of the Counter-Terrorism Committee. In response to those challenges, the Directorate continued to perform its assessment function virtually in accordance with the "Procedures for conducting hybrid assessment visits to some Member States pro tempore", which were adopted by the Committee in November 2020 and revised in June 2021. The Executive Directorate was thus able to conduct the virtual components of hybrid visits to 13 Member States in 2021. The total number of assessment visits conducted compares favourably with the total of 15 assessment visits conducted in 2018 and the total of 16 visits conducted in 2019. The in-person physical components of the hybrid visits will be conducted when circumstances permit. The Directorate's other assessment work, such as its publication of analytical briefs and trends reports, continued during the pandemic. However, the data

upon which this technical and analytical work depends rely on the Directorate's assessments and its ability to engage in dialogue with Member States within the framework of on-site visits. The resumption of on-site assessment missions will therefore be critical to ensuring that the Directorate's data remain accurate and up to date.

Planned results for 2023

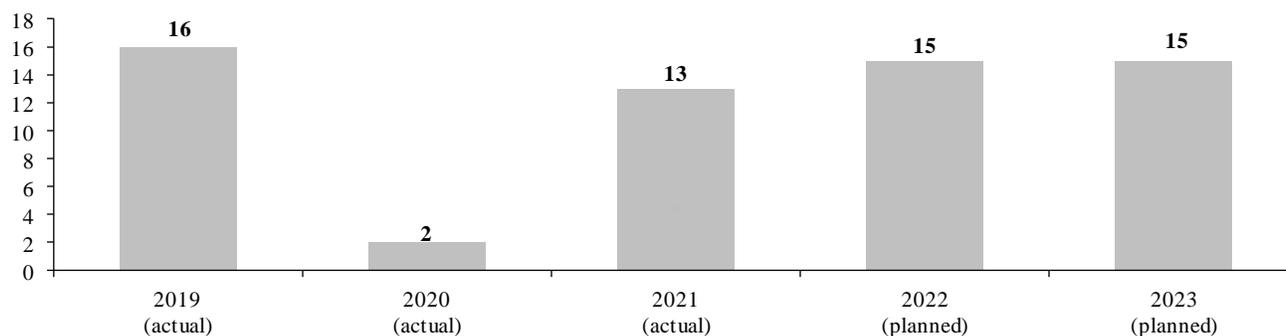
Result 1: assisting Member States in identifying and addressing implementation and capacity gaps related to resolution 1373 (2001) and subsequent Security Council resolutions on counter-terrorism

Programme performance in 2021 and target for 2023

244. The Executive Directorate's work contributed to the identification of capacity gaps in the implementation of resolution 1373 (2001) and subsequent Security Council resolutions by the 13 Member States that hosted the virtual components of hybrid visits and the 10 Member States that were subject to the new e-DIS assessment tool. This did not meet the planned target of 15 assessment visits in 2021. The Executive Directorate fell just short of the target owing to the complex challenges involved in organizing the virtual components of the visits. Although some States enthusiastically embraced the experimental hybrid methodology, others expressed a preference to defer their assessments until in-person visits once more became possible.
245. The Executive Directorate reported in the previous budget fascicle that more realistic planning was necessary for the completion of desk review assessments, in view of the growing number of counter-terrorism-related resolutions adopted by the Security Council in recent years and the consequential increase in substantive questions included in the assessments. As a result, the Directorate's new e-DIS assessment tool has been designed as a "living document". After the initial assessment has been completed, the e-DIS can be updated periodically as circumstances require, thereby ensuring that the Directorate's empirical data remain up to date. The new tool also better reflects the additional data acquired from visited States and more seamlessly integrates the recommendations made during on-site assessment visits. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure VI).

Figure VI

Performance measure: number of Member States receiving assessment visits



Result 2: better alignment of United Nations technical assistance and capacity-building with implementation and capacity gaps identified by the Counter-Terrorism Committee Executive Directorate, supporting balanced implementation of the United Nations Global Counter-Terrorism Strategy

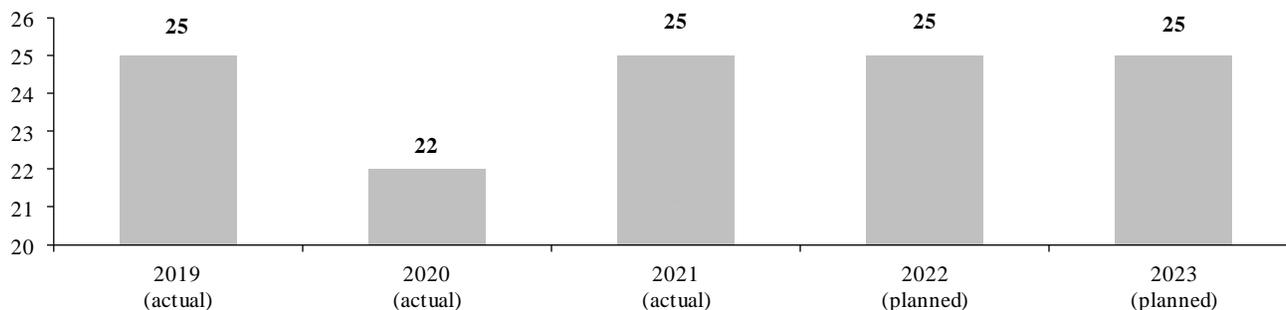
246. The Executive Directorate's work contributed to balanced implementation of the United Nations Global Counter-Terrorism Strategy, which exceeded the planned target of 22 capacity-building workshops, meetings and events to which the Directorate contributed expertise, reaching an actual

total of 25. The virtual nature of work conducted during 2021 allowed the Directorate to participate in more workshops, meetings and events than initially anticipated.

247. In view of the expected gradual return to in-person meetings and the continuation of hybrid or virtual meetings, the Executive Directorate expects its work in this area in 2023 to continue along a similar trajectory. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure VII).

Figure VII

Performance measure: number of capacity-building workshops, meetings and events to which the Counter-Terrorism Committee Executive Directorate contributed expertise



Result 3: identification of trends and provision of advice on practical ways for Member States to implement resolution 1373 (2001) and subsequent Security Council resolutions

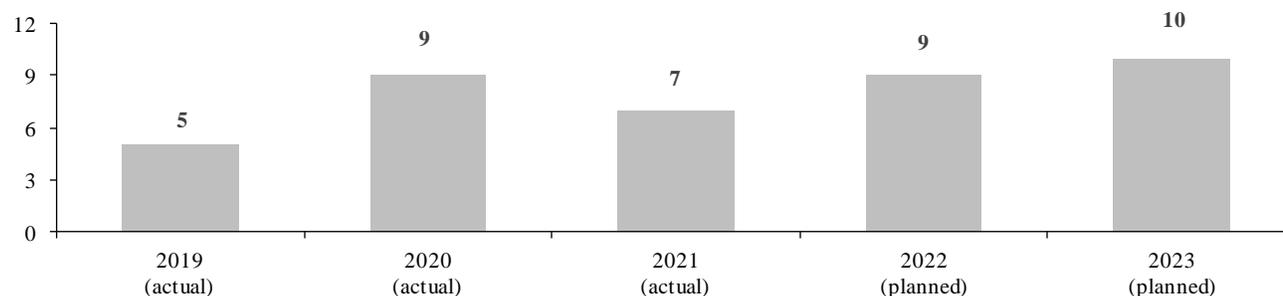
248. The mission's work contributed to the provision of advice to the Counter-Terrorism Committee on practical ways for Member States to implement resolutions [1373 \(2001\)](#), [1624 \(2005\)](#), [2178 \(2014\)](#) and other relevant resolutions. Seven publications were issued, which exceeded the planned target of five guiding principles, compendiums of best practices or other practical guides developed for Member States to help strengthen their compliance with their obligations pursuant to the relevant Security Council resolutions on terrorism.

Lessons learned and planned change

249. The lesson for the Executive Directorate was the need to integrate more regional diversity into its data sources in order to better understand and analyse counter-terrorism and terrorism-related issues and developments around the world. The Executive Directorate has strengthened its data sources by incorporating more regions, country visits and partner organizations, but recognizes that there remains room for improvement. In applying the lesson, the Directorate will continue to develop a systematic approach in identifying counter-terrorism and terrorism trends, issues and developments, while simultaneously expanding its geographical outreach in order to further strengthen its data sources.
250. This work is expected to contribute to the identification of trends and the provision of practical guidance through the development of 10 Executive Directorate publications, guiding principles, compendiums of good practices or other practical guides to help Member States strengthen their compliance with their obligations pursuant to the relevant Security Council resolutions. Expected progress towards the objective is presented in the performance measure below (see figure VIII).

Figure VIII

Performance measure: number of technical materials providing guidance to Member States on the implementation of relevant Security Council resolutions



Deliverables

251. Table 63 below lists all deliverables of the Executive Directorate.

Table 63

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	20	12	18	17
1. Meetings of the Counter-Terrorism Committee	12	8	11	11
2. Briefings to Member States	8	4	7	6
B. Generation and transfer of knowledge				
Technical materials (number of materials)	4	7	9	10
3. Reports on trends and developments relating to the implementation of Security Council resolutions on counter-terrorism	4	5	5	6
4. Guidance, compendiums and good practice documents	–	2	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: facilitation of technical assistance delivery and capacity-building activities (approximately 25 per year) relating to the implementation of all relevant United Nations counter-terrorism resolutions and development of guidelines for Member States to assist them in responding to new and emerging challenges.				
Fact-finding, monitoring and investigation missions: assessment visits (approximately 15 per year) relating to the implementation of Security Council resolutions on counter-terrorism.				
Databases and substantive digital materials: database on stocktaking of Member States' implementation of Security Council resolutions on counter-terrorism.				
D. Communication deliverables				
External and media relations: fact sheets, folders, publications and flash drives to be distributed to Member States, the media, civil society, and non-governmental organizations to promote the work of the Committee and the Executive Directorate.				
Digital platforms and multimedia content: maintenance and updating of the Committee's website, newsletter and all social media platforms.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 64

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	8 796.9	9 321.4	9 613.1	–	291.7
Operational costs	1 064.0	1 957.3	1 957.8	–	0.5
Total (net of staff assessment)	9 860.9	11 278.7	11 570.9	–	292.2

Table 65

Positions

	Professional and higher categories								General Service and related categories		National staff				Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level		United Nations Volunteer
Approved 2022	–	1	1	2	9	20	8	3	44	–	8	52	–	–	–	52
Proposed 2023	–	1	1	2	9	20	8	3	44	–	8	52	–	–	–	52
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Comprising one Principal level and seven Other level.

252. The proposed resource requirements for the Counter-Terrorism Committee Executive Directorate for 2023 amount to \$11,570,900 and would provide for salaries and common staff costs (\$9,613,100) for the continuation of 52 positions (1 Assistant Secretary-General, 1 D-2, 2 D-1, 9 P-5, 20 P-4, 8 P-3, 3 P-2 and 8 General Service) to provide substantive support to the Executive Directorate, and operational costs (\$1,957,800) comprising official travel of staff of the Executive Directorate (\$836,000), facilities and infrastructure (\$904,200), information and communication technologies (\$206,900), and other supplies, services and equipment (\$10,700).
253. For 2023, no change is proposed to the number and levels of the positions for the Executive Directorate. A vacancy rate of 5 per cent has been applied to the staff costs.
254. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements under civilian personnel costs owing to the application of the updated higher salary rates.

Extrabudgetary resources

255. In 2022, extrabudgetary resources in the estimated amount of \$1,134,600 will be used to support the activities and relevant initiatives aimed at promoting the implementation of resolutions [1373 \(2001\)](#), [1624 \(2005\)](#), [2178 \(2014\)](#), [2396 \(2017\)](#), [2462 \(2019\)](#), [2482 \(2019\)](#) and [2617 \(2021\)](#).

256. In 2023, extrabudgetary resources in the estimated amount of \$781,000 will be used to organize several new and follow-up workshops in various regions of the world in accordance with the work programme approved by the Counter-Terrorism Committee; conduct research on strategic, political, legal, institutional and security issues relating to information and communications technology (ICT) and counter-terrorism; and support international cooperation in counter-terrorism.
257. The decrease in the estimated extrabudgetary resources to be utilized in 2023 compared with 2022 is due to the completion of three projects in 2022.

15. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant

(\$25,632,300)

Foreword

In 2021, the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) fully resumed its field activities, leading to the accomplishment of several key strategic and operational milestones, including the completion of three case briefs in relation to core investigative priorities linked to crimes committed by Islamic State in Iraq and the Levant (ISIL) in Sinjar, Tikrit and Badush. The team also continued to augment and diversify its evidence holdings, notably through the widespread implementation of the digitization and archiving of digital and documentary materials relating to ISIL crimes, in cooperation with the Iraqi judiciary and security services. The team also increased its mass grave excavation and DNA collection activities with the Government of Iraq.

The 2023 budget seeks to reflect the next phase of the Team's investigative work: case-building and enhancing support to domestic authorities in proceedings relating to crimes committed by ISIL (Da'esh). The focus in 2023 will be on using evidence holdings to ensure that those most responsible for these crimes are held accountable. In this regard, the Investigative Team is directing its support efforts more intensively towards the Iraqi judiciary to practically apply international criminal and humanitarian law in case-building efforts.

Throughout, the Investigative Team's engagement with the Iraqi judiciary and several branches of the Government of Iraq, survivor groups, religious authorities and community leaders remains at the heart of its work. Their message remains clear: accountability for crimes committed by Da'esh is paramount and impunity must not persist.

(Signed) Christian **Ritscher**
Special Adviser and Head of the United Nations Investigative Team to
Promote Accountability for Crimes Committed by Da'esh/
Islamic State in Iraq and the Levant

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

258. The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) is responsible for supporting domestic efforts to hold Da'esh accountable for acts that may amount to war crimes, crimes against humanity and genocide by collecting, preserving and storing evidence in Iraq. The mandate is defined in Security Council resolution [2379 \(2017\)](#), which further provides that the Investigative Team must conduct its investigative activities to the highest possible standards, to ensure the broadest possible use before national courts, and complementing investigations being carried out by the Iraqi authorities, or by authorities in third countries upon their request.
259. In addition, the Security Council underlined, through paragraph 3 of its resolution [2379 \(2017\)](#), that the Special Adviser and Head of the Investigative Team will also promote throughout the world, accountability for acts that may amount to war crimes, crimes against humanity or genocide committed by Da'esh, and work with survivors, in a manner consistent with relevant national laws, to ensure that their interests in achieving accountability for Da'esh are fully recognized.
260. In mid-2021, the Investigative Team returned to pre-pandemic working modalities despite persistent challenges owing to COVID-19. In parallel, the practices adopted over the previous year, including the use of technology to overcome constraints posed by the pandemic, such as a web-based application supporting the submission of evidence by survivors and members of affected communities, were institutionalized to ensure that the Team retained the ability to rapidly adjust its approach in the face of future uncertainty. Field-based activities accelerated over this period, resulting in the completion of initial case briefs linked to the Team's investigative work in Sinjar, Tikrit and Mosul (Badush) and the presentation of its findings to the Security Council by the Special Adviser. In cooperation with Iraqi national authorities, the Investigative Team supported mass grave excavations around Sinjar, Ramadi and Badush, as well as the return to and dignified burial of 139 identified remains in Kojo in February and December 2021. Further support was provided to Iraqi authorities through the implementation of the initiative to digitize and archive evidence relating to ISIL as well as the delivery of a five-month training programme to 29 Iraqi investigative judges, prosecutors and investigators in the area of international criminal and humanitarian law.
261. On 18 September 2021, in its resolution [2597 \(2021\)](#), the Security Council, at the request of the Government of Iraq, decided unanimously to extend the mandate of the Investigative Team until 17 September 2022, renewing its endorsement of the unique partnership developed among national authorities, the international community and affected communities in pursuit of accountability.

Programme of work

Objective

262. The objective, to which the Investigative Team contributes, is to hold members of Da'esh accountable for acts that amount to war crimes, crimes against humanity or genocide, as proved in fair and independent criminal proceedings.

Strategy

263. To contribute to the objective, the Investigative Team will:
- (a) Continue to collect documentary, forensic and testimonial evidence, in line with its investigative strategy, and in accordance with Security Council resolution 2379 (2017), as reaffirmed in Council resolution 2597 (2021) and the terms of reference regarding the activities of the Investigative Team in Iraq;
 - (b) Further engage with survivors, affected communities, key Iraqi national authorities and other relevant partners in order to identify evidentiary material relevant to its mandate and ensure its effective incorporation into the central evidence management system of the Investigative Team;
 - (c) Further incorporate innovative approaches and the use of technology into the evidence-collection and analysis activities and expand its capacity to digitize, process and analyse large quantities of a wide range of battlefield evidence;
 - (d) Expand the support provided to key national authorities, including the Iraqi judiciary, security services, the Mass Graves Directorate of the Martyrs Foundation and the Medico-Legal Directorate of the Ministry of Health of Iraq. Assistance will also be provided to relevant authorities of the Kurdistan Regional Government;
 - (e) Strengthen its ability to engage with the most vulnerable witnesses and survivors of crimes committed by Da'esh;
 - (f) Ensure that evidence-collection activities continue to support three mutually supportive outputs: thematic case briefs; case files supporting individual prosecutions; and the provision of rapid and targeted support to ongoing national proceedings;
 - (g) Increase capacity to provide analytical and investigative support to third countries that request assistance in their national investigations and prosecutions relating to Da'esh.
264. The above-mentioned work is expected to result in:
- (a) The increased availability of evidence collected by the Investigative Team in line with international standards for use in domestic proceedings brought against Da'esh members for crimes committed in Iraq;
 - (b) Continued expansion of the evidentiary data lake of the Investigative Team, which will allow for the further strengthening of cases files in relation to individual members of Da'esh;
 - (c) Harnessing an advanced evidence analysis platform to analyse large volumes of electronic and multimedia data, enabling facial detection and recognition across large volumes of image and video data, machine translation, image and video indexing and automatic voice recognition;
 - (d) Increased collection of forensic evidence from mass grave sites in Iraq in accordance with international standards;
 - (e) The collection of further testimonial evidence from those who have not previously come forward with their accounts to any accountability mechanisms.

External factors for 2023

265. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The international community continues to support the mandate and activities of the Investigative Team;

- (b) The Government of Iraq and the Kurdistan Regional Government continue to provide strong cooperation and support with respect to the work of the Investigative Team, as facilitated by the national coordinating committee designated by the Government;
 - (c) The Investigative Team continues to receive strong support for its work among religious actors, community leaders and survivor groups;
 - (d) Da'esh remains a security threat within Iraq notwithstanding that the security situation remains broadly permissive with respect to the field investigative activities of the Investigative Team, allowing access to affected populations, key stakeholders and crime scenes, with appropriate security measures taken;
 - (e) Sociopolitical developments will continue to inform planning assumptions and the Team will adapt its activities as necessary.
266. With regard to inter-agency coordination and liaison, UNAMI will remain an important operational partner for the Investigative Team in 2023. The Investigative Team will also continue to expand its cooperation with other key United Nations entities in order to ensure complementarity of effort and coherence of approach. This will include cooperation with United Nations entities in order to obtain information and material relevant to its investigative priorities, such as the Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, OHCHR and the United Nations Institute for Training and Research, in particular the Operational Satellite Applications Programme.
267. In order to strengthen its ability to align its work in the field of accountability with the activities of other United Nations entities, the Investigative Team will continue to engage proactively with the Counter-Terrorism Committee and Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, UNODC, the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict. The Investigative Team will also continue to draw on the knowledge and expertise of the Mine Action Service.
268. With regard to cooperation with other entities at the global, regional, national and local levels, the Investigative Team will also continue to prioritize the development of relationships with international and regional organizations capable of providing support to the implementation of its mandate. Focus will be placed on entities that may serve as an effective entry point for cooperation with relevant national authorities that are in a position to provide information of relevance to its mandate, as well as those that are best placed to provide appropriate legal assistance and capacity-building to the Government of Iraq in order to strengthen its courts and judicial system, pursuant to paragraph 9 of resolution [2379 \(2017\)](#). Key entities in that regard will include the European Union, the African Union, the League of Arab States, the Organization of Islamic Cooperation, INTERPOL and the International Commission on Missing Persons.
269. In accordance with the terms of reference approved by the Security Council regarding its activities in Iraq, the Investigative Team will also continue to strengthen relationships with non-governmental organizations and private sector bodies, with a view to benefiting from their expertise, gaining access to relevant evidentiary material and ensuring that the voices of all relevant parties are heard.
270. The Investigative Team integrates a gender perspective in its operational activities, deliverables and results, as appropriate, in two ways:
- (a) Through the gender parity working group, which was established to work on internal issues related to gender parity, from recruitment to a conducive work environment and an empowering work culture. The working group includes members from all sections and levels of UNITAD and meets on a monthly basis to track the progress under the gender parity strategy. The Team will focus on closing the gender parity gap for levels with high discrepancy;

- (b) Through the Gender Crimes and Children Unit, which is part of the Office of Field Investigations and is a thematic team that focuses on sexual and gender-based violence and crimes against children. The Unit integrates a gender perspective in the work of every investigation unit, therefore informing analysis, investigations and the drafting of case briefs with a gender perspective. This allows it to engage and cooperate at all stages of the investigation and gain an in-depth understanding of how Da'esh has used gender-based violence and violence against children, as well as how its crimes have affected men, women and children from different communities.
271. In line with the United Nations Disability Inclusion Strategy, the Investigative Team has a disability inclusion strategy in place that is tailored to its mandate and working environment in Iraq. The strategy is reflected in section workplans, all strategic planning documents and strategic planning indicators. Recruitment activities include outreach and consultations with Iraqi disability organizations. As such, the strategy has seen implementation in the area of accessibility of facilities, notably at the headquarters in Baghdad, through ramps, elevators and accessible bathrooms. Furthermore, the Team is currently exploring collaboration with the International Organization for Migration in Iraq, which published a report on the barriers, challenges and priorities of persons with disabilities and the organizations that represent them in Iraq. UNITAD is also actively reaching out to groups representing persons with disabilities to encourage potential candidates to apply for vacancies.

Evaluation activities

272. The Investigative Team commenced preparations in the fourth quarter of 2021 for a UNITAD strategic retreat, which was held in the first quarter of 2022, with a view to assessing progress against the mandate and deliberating on the approach going forward to ensure that lessons learned and best practice are incorporated into an integrated investigative approach. The retreat, which included consultations with staff, informed the 2023 budget process and programme plan. The Investigative Team also held two workshops with national counterparts in 2021. The first one was held in June with the national coordinating committee with a view to facilitating the work of UNITAD in Iraq, and with the Mass Graves Directorate and the Medico-Legal Directorate, to look at the lessons learned from over one year of joint excavation activities. At the second workshop, which was held with the national coordinating committee, the mechanism of collaboration was reviewed and additional areas of cooperation were identified to establish enhanced information exchange practices.
273. The Office of Internal Oversight Services conducted an audit of the Investigative Team's data governance and privacy management in the fourth quarter of 2021 and will conduct an audit of ICT operations and security in 2023, which will include an in-depth review of the supporting ICT infrastructure.

Programme performance in 2021

International-standard evidence available to support domestic proceedings with respect to crimes committed by Da'esh

274. In 2021, UNITAD continued to implement the agreed mass graves investigations strategy with the national coordinating committee, guiding collective work in this area. In coordination with Iraqi authorities, the Investigative Team supported the assessment, exploration and excavation of the Badush Prison and northern Ramadi mass grave sites, bringing the total number of excavated sites supported by UNITAD to over 30.
275. The Team continued to build upon the extensive collection of testimonial evidence in line with its initial investigative priorities and witness protection strategy. It expanded the collection of witness testimony in new priority areas, including crimes committed against the Christian and Sunni communities as well as victims and witnesses linked to chemical weapon attacks launched by Da'esh.

276. Based on both its extensive independent evidence-collection practices and its provision of support to Iraqi authorities in the collection of evidence in line with international standards, the Investigative Team was able to consolidate a diverse range of evidence collected to complete three case briefs in 2021. In parallel, the Team continued to strengthen its ability to provide support to ongoing domestic proceedings in a total of 14 States that requested the Team's assistance with respect to ongoing investigations. In particular, this support helped German authorities in their successful prosecution of a Da'esh member for genocide, the first such prosecution worldwide. Progress towards the objective is presented in the performance measure below (see table 66).

Table 66

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Initial forensic, testimonial, digital and documentary evidentiary material and evidentiary analyses made available for use by domestic authorities and used to fill evidentiary gaps in domestic proceedings	Domestic proceedings taken forward in Member States with respect to Da'esh crimes, on the basis of international-standard evidentiary material and comprehensive analyses produced by the Investigative Team	Completion of initial draft case briefs linked to initial investigative priorities; and presentation of findings to the Security Council and sharing for use in domestic proceedings in third countries. Initiation of field-based activities for remaining investigative priorities, resulting in the independent collection of additional evidence

Impact of the pandemic

277. The continuation of the pandemic into 2021 had an impact on the implementation of mandates. Meetings and workshops, such as round tables with non-governmental organizations and specific training, continued to be conducted online. Other meetings and capacity-building activities, which included a strong practical aspect or significant engagement with Government counterparts, such as the two workshops mentioned under evaluation activities, or on-site technical training during excavations, were conducted in person in line with preventative measures. While the Investigative Team has remained flexible and innovative to overcome the impact, achieving sustainable advance planning of travel and in-person meetings with a larger participation has remained a challenge in the face of ad hoc restrictions, notably with the spread of new and easily transmissible variants. On the other hand, remote witness interviews were discontinued as much as possible in preference to in-person interviews owing to the sensitive nature of the interviews and also to ensure that effective psychosocial support could be provided on-site. Field-based activities were accelerated with the increased footprint, which allowed for a number of excavations supported by UNITAD, as well as the second return to and dignified burial in the Sinjar village of Kojo in December 2021.

Planned results for 2023**Result 1: finalization of comprehensive thematic case briefs across all investigative priorities****Programme performance in 2021 and target for 2023**

278. The Investigative Team's work contributed to the development of independent investigative case briefs and established clear and convincing evidence that genocide was committed by Da'esh against the Yazidi as a religious group as reported to the Security Council in May 2021. In cooperation with domestic authorities, the Team is providing support to assist such entities in prosecuting members of Da'esh for war crimes, crimes against humanity and genocide. The Team is shifting its focus towards the development of case files, building on completed case briefs. Progress towards the objective and the target for 2023 is presented in the performance measure below (see table 67).

Table 67

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Initial forensic, testimonial, digital and documentary evidentiary material and evidentiary analyses made available for use by domestic authorities and used to fill evidentiary gaps in domestic proceedings	Domestic proceedings taken forward in Member States with respect to Da'esh crimes, on the basis of international-standard evidentiary material and comprehensive analyses produced by the Investigative Team	Completion of draft case briefs linked to initial investigative priorities; and initiation of field-based activities for remaining investigative priorities, resulting in the independent collection of additional evidence	Increased number of proceedings taken forward by domestic authorities seeking to prosecute acts of Da'esh members in Iraq such as war crimes, crimes against humanity and genocide	Finalization of case briefs across all investigative priorities and increased number of proceedings taken forward by domestic authorities Finalization of case files for initial investigative priorities; and case files for remaining investigative priorities are initiated

Result 2: furthering international accountability for members of Da'esh for crimes committed in Iraq through assistance to and information-sharing with third countries and their domestic proceedings

Proposed programme plan for 2023

279. In cooperation with third countries, the Investigative Team is increasingly assisting domestic authorities in their requests for support linked to specific persons of interest or suspects in their investigations and prosecutions. To date, the Investigative Team has processed over 30 requests for assistance or information from 14 Member States and is currently working on 60 active requests.

Lessons learned and planned change

280. The lesson for the mission was that the Investigative Team has the opportunity to support global efforts to hold Da'esh accountable for its crimes committed in Iraq through its evidence holdings. It has become evident that both the opportunity and demand for the provision of targeted support by the Investigative Team is high. Expected progress towards the objective is presented in the performance measure below (see table 68).

Table 68

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Support to 14 third countries requesting assistance or information related to evidence of international crimes committed by Da'esh in Iraq	Increased processing of requests for information and assistance from third countries in order to contribute to domestic proceedings to hold members of Da'esh accountable for international crimes committed in Iraq	Fully operationalized mechanism for sharing information and providing assistance to third countries that contribute to domestic proceedings holding members of Da'esh accountable for international crimes committed in Iraq

Deliverables

281. Table 69 lists all deliverables of the mission.

Table 69

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Special Adviser and Head of the Investigative Team for the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	13	16	20
3. Seminars aimed at sharing relevant knowledge and technical assistance with national authorities and enhancing their cooperation with the Investigative Team	8	13	16	20
Technical materials (number of materials)	25	23	30	35
4. Reports outlining detailed evidence-based understanding of potential responsibility of members of Da'esh leadership for atrocity crimes, for potential sharing with national authorities and use in criminal proceedings conducted by competent domestic courts	25	23	30	35
C. Substantive deliverables				
Consultation, advice and advocacy: consultation on ensuring complementarity of investigations with those of 7 key judicial criminal courts and 6 national security services; advocacy with 7 primary victims' groups to ensure that the interests of survivors are reflected in accountability efforts; and consultations with witnesses and victims' groups to ensure that they are fully engaged in the work of the Investigative Team.				
Fact-finding, monitoring and investigation missions: investigation missions to collect testimonial, forensic, digital, documentary and other physical evidence; and investigation missions into sexual and gender-based violence.				
Databases and substantive digital materials: centralized evidentiary database.				
D. Communication deliverables				
Outreach programmes, special events and information materials: direct outreach with 12 Member States on Government-provided personnel deployments to support UNITAD in the implementation of its mandate, focusing on the deployment of personnel with specific expertise in forensic genetics, criminal analysis, and investigations, with Arabic-speaking professionals as a particular priority.				
External and media relations: comprehensive media strategy aimed at providing a counter-narrative to online messaging by Da'esh.				
Digital platforms and multimedia content: 2 multimedia evidence visualizations and accompanying videos on 2 of the investigative priorities of UNITAD. These will include the Badush prison massacre in Mosul and the crimes committed by Da'esh against Christian communities across the Ninawa plains.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 70

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	16 959.0	17 944.1	18 600.8	–	656.7
Operational costs	6 658.5	6 516.9	7 031.5	–	514.6
Total (net of staff assessment)	23 617.5	24 461.0	25 632.3	–	1 171.3

Table 71

Positions

	Professional and higher categories									General Service and related categories		National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	
Approved 2022	–	1	–	2	5	15	17	4	44	44	–	88	23	29	8	148
Proposed 2023	–	1	–	2	5	15	17	4	44	43	–	87	25	29	8	149
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	2	–	–	1

282. The proposed resource requirements for the Investigative Team for 2023 amount to \$25,632,300 (net of staff assessment) and would provide for salaries and common staff costs (\$18,600,800) for 149 positions (1 Assistant Secretary-General, 2 D-1, 5 P-5, 15 P-4, 17 P-3, 4 P-2, 43 Field Service, 25 National Professional Officers, 29 Local level and 8 United Nations Volunteers) and requirements for 25 Government-provided personnel, as well as operational costs (\$7,031,500) comprising costs for consultants and consulting services (\$77,000), official travel (\$599,700), facilities and infrastructure (\$1,982,800), ground transportation (\$228,300), air operations (200,000), communications and information technology (\$2,599,300), medical (\$154,000), and other supplies, services and equipment (\$1,190,400).
283. Drawing on the experience gained by the Investigative Team through the conduct of its activities in Iraq to date, the Team continues to assess its structure and operations, with a view to ensuring the effective delivery of its mandate with respect to the investigation of Da'esh crimes in a manner consistent with the highest possible standards as required pursuant to paragraph 2 of Security Council resolution 2379 (2017). While cognizant of the comment in paragraph 23 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.3) in the context of the UNITAD budget for 2022, the following changes are proposed following a detailed workforce planning exercise that was conducted in conjunction with the drafting of the mission concept following the appointment of the new Special Adviser and Head of UNITAD in September 2021.
284. For 2023, the organizational structure and staffing complement reflect the proposed establishment of the Erbil satellite office (establishment of Field Investigation Units 4 and 5) through existing staffing resources, the establishment of two positions, the abolishment of one position, the

reassignment of two positions, the redeployment of seven positions and the conversion of one position.

Office of the Special Adviser

- (a) Redeployment of one backstopping position of Legal Officer (P-4) from New York to Baghdad in the front office of the Office of the Special Adviser in order to meet the increasing demand for legal advice relating to the development of a legal framework to domesticate international crimes in the current penal code and also to provide legal opinion on the increasing number of third-party requests for information from Member States;

Office of Field Investigations

- (b) Redeployment of one position of Investigator (P-4), one position of Investigator (P-3) and one position of Associate Investigator (P-2) from Field Investigation Unit 3 in Dahuk to the newly established Field Investigation Unit 4 in Erbil to support the investigation of crimes committed by Da'esh against the Shabak, Turkmen and Kaka'i ethno-religious minorities, with an additional focus on Da'esh recruitment and use of chemical and biological weapons;
- (c) Redeployment of one position of Associate Investigator (P-2) from Field Investigation Unit 1 in Dahuk to the newly established Field Investigation Unit 5 in Erbil to support the investigation of crimes committed by Da'esh against the Christian community;

Office of the Chief of Staff

- (d) Reassignment of one position of Associate Field Interpreter (National Professional Officer) in Baghdad to an Associate Protocol Officer (National Professional Officer) in Erbil within the Language Services Unit, as a result of the operational expansion of UNITAD into areas in the Kurdistan Region of Iraq, as well as the increased demands in regard to the engagement and liaison with Government counterparts, including the national coordinating committee and the National Operations Centre, which are two of the key counterparts of UNITAD for facilitating operations;
- (e) Abolishment of one position of Human Resources Assistant (Local level) in the Human Resources Unit. After careful review of the human resources workflow and particularly the increased needs, UNITAD plans to enhance the human resources metrics and reporting tools to increase overall efficiency and, in particular, to develop and implement an automatic reporting system tailored to the operational demands. As a result, new functions will be needed, which will require different and more advanced skill sets. It is therefore proposed to abolish one position of Human Resources Assistant (Local level) in the Human Resources Unit;
- (f) Establishment of one position of Associate Human Resources Officer (National Professional Officer) in Baghdad, in combination with the abolishment of the position of Human Resources Assistant (Local level), to enhance the ability of the Human Resources Unit to provide richer human resources metrics and data analytics to senior management, which will enhance its support workforce planning and recruitment strategies, as well as other human resources strategies;
- (g) Conversion of one position of Facilities Management Assistant (Field Service) in mission support to Associate Facilities Management Officer (National Professional Officer) in Baghdad to contribute to the development of local capacity and reap sustainable benefits of local market and technology knowledge;

Kuwait Joint Support Office

- (h) Establishment of one position of Finance Assistant (Local level) in Kuwait as part of an effort of the Secretariat to align the funding sources of the Kuwait Joint Support Office to better reflect the workload and the client base that the Support Office services. Such an exercise is aimed at achieving a more balanced distribution of the workforce of that Support Office among

the special political missions, with proposals being made to abolish six positions at UNAMA and UNAMI and to establish those positions in four other missions, including UNITAD.

Security Section

The proposed staffing changes under the Security Section relate to the proposed establishment of the satellite office in Erbil, which requires additional security posture to meet operational demands, as outlined below.

- (i) Reassignment of one position of Security Information Analyst (Field Service) in the Operations Unit to Security Officer (Field Service) and subsequent redeployment from Baghdad to Erbil;
 - (j) Redeployment of one position of Security Officer (Field Service) in the Administration and Support Unit from Baghdad to Erbil;
 - (k) Redeployment of one position of Field Security Assistant (Local level) in the Administration and Support Unit from Dahuk to Erbil.
285. Vacancy rates of 12 per cent for international positions, 22 per cent for National Professional Officers and 15 per cent for Local level positions have been applied to staff costs. Vacancy rates of 6 per cent and 30 per cent have been applied to the estimates for United Nations Volunteers and Government-provided personnel, respectively.
286. The increased requirements proposed for 2023 compared with the appropriation for 2022 are attributable mainly to: (a) additional requirements under civilian personnel costs owing to the application of lower vacancy rates for all categories of civilian personnel except Government-provided personnel based on the recent incumbency patterns, updated salary rates for national staff and the establishment of a Local level position in the Kuwait Joint Support Office; (b) higher requirements for official travel as the mission has resumed its mandate-related travel activities as a result of the easing of COVID-19 travel restrictions; (c) higher requirements under facilities and infrastructure with respect to the construction of overhead protection for prefabricated offices in accordance with the security risk assessment, and the installation of solar panels; (d) higher requirements under air operations related to the cost-sharing of one fixed-wing aircraft provided by UNAMI; and (e) higher requirements for the maintenance of communications and information technology equipment and support services, as well the acquisition of mandate-critical software. The increased requirements are offset in part by the reduced requirements owing to: (a) lower requirements for the mission subsistence allowance for Government-provided personnel; (b) lower requirements for consultants and consulting services owing to the increased in-house capacity resulting from recent recruitments; (c) the non-acquisition of vehicles given that the mission acquired vehicles in 2021; and (d) reduced requirements for medical services owing to estimated fewer aero-medical evacuations and hospitalization.

Extrabudgetary resources

287. In 2022, it is anticipated that extrabudgetary resources in an amount totalling \$6,650,000 will be utilized to enable the continuation of the Investigative Team's specialized activities in support of the implementation of its mandate. This will include the digitization and digital extraction of evidentiary material held by the Iraqi authorities, comprehensive investigations into mass graves containing the remains of victims of Da'esh, investigations into gender-based crimes and crimes against children committed by the group, capacity development with the Iraqi authorities in case-building and the use of digital forensics, and leveraging information systems and advanced technology to deliver accountability.
288. In 2023, extrabudgetary resources are forecasted to amount to \$3,785,000 and are expected to support the excavation of mass graves and forensic anthropology activities, capacity-building to deliver accountability collaboratively with the Government of Iraq, and investigations into the financing of the international crimes of Da'esh. Additional funding will also be sought in 2022 to ensure the continuation of investigations into crimes against minority groups and the Investigative

Team's witness protection and support services. Fundraising will also be undertaken to allow the Investigative Team to expand into additional areas relevant to its mandate, such as the investigation of cultural heritage crimes and the use of chemical weapons by Da'esh.

289. The decrease in the estimated extrabudgetary resources in 2023 compared with 2022 reflects the substantial resources utilized in the digitization and digital extraction of evidence in 2022, which will not be maintained at the same level in 2023.

Annex I

Summary of follow-up action taken to implement the decisions and requests made by the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.3)

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 (para. 23).

The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant (UNITAD) anticipates a period of stability in its structure and staffing and remains cognizant of the observations of the Advisory Committee in that regard. Since the submission of the 2021 programme budget, the posture of UNITAD has developed in line with the dynamic investigative environment in which it operates. Of particular note in that regard is the establishment of offices in both Dahuk and Erbil in response to investigative opportunities in northern Iraq coupled with the movement in the focus of the mission from the collection of evidence towards the development of case brief work with the Iraqi judiciary to advance the successful prosecution of crimes committed by Da'esh in Iraq. These and other elements of this dynamic environment, including the engagement of UNITAD with the national coordinating committee, informed the recent workforce planning exercise conducted by the mission, which in turn informs the mission's structure

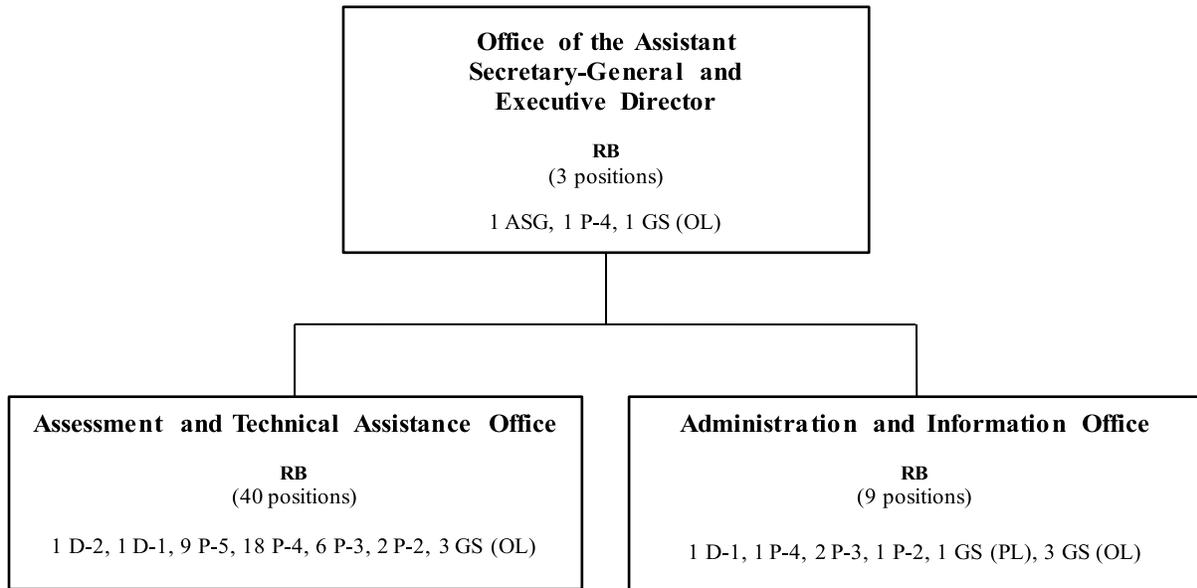
Annex II

Organizational charts

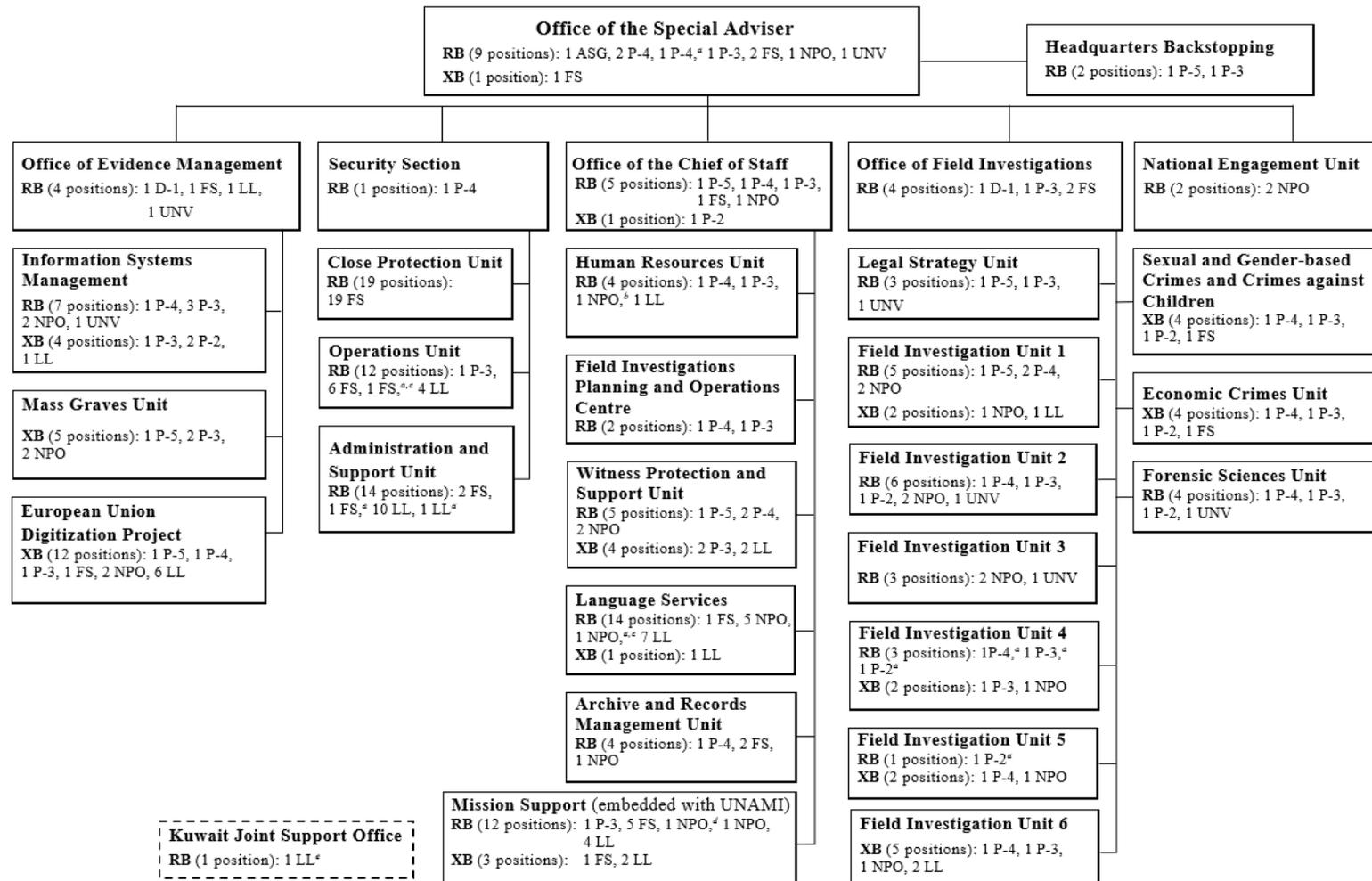
A. Group/Panels of Experts, Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities, Office of the Ombudsperson established pursuant to resolution 1904 (2009) and other support mechanisms of Security Council committees

<p>Group of Experts on the Democratic Republic of the Congo</p> <p>RB (2 positions)</p> <p>2 P-3</p>	<p>Panel of Experts on the Sudan</p> <p>RB (1 position)</p> <p>1 P-3</p>	<p>Panel of Experts on the Democratic People's Republic of Korea</p> <p>RB (6 positions)</p> <p>1 P-4, 2 P-3, 1 GS (PL), 2 GS (OL)</p>	<p>Panel of Experts on Libya</p> <p>RB (2 positions)</p> <p>1 P-3, 1 GS (OL)</p>	<p>Panel of Experts on the Central African Republic</p> <p>RB (2 positions)</p> <p>1 P-3, 1 GS (OL)</p>
<p>Panel of Experts on Yemen</p> <p>RB (8 positions)</p> <p>1 P-3, 5 FS, 2 LL</p>	<p>Panel of Experts on South Sudan</p> <p>RB (3 positions)</p> <p>1 P-3, 2 GS (OL)</p>	<p>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</p> <p>RB (19 positions)</p> <p>1 P-5, 4 P-4, 6 P-3, 8 GS (OL)</p>	<p>Office of the Ombudsperson established pursuant to resolution 1904 (2009)</p> <p>RB (2 positions)</p> <p>1 P-4, 1 GS (OL)</p>	
<p>Implementation of Security Council resolution 2231 (2015)</p> <p>RB (7 positions)</p> <p>1 P-5, 2 P-4, 2 P-3, 2 GS (OL)</p>	<p>Panel of Experts on Mali</p> <p>RB (1 position)</p> <p>1 P-3</p>	<p>Panel of Experts on Somalia</p> <p>RB (6 positions)</p> <p>1 P-3, 1 GS (OL), 4 LL</p>	<p>Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction</p> <p>RB (5 positions)</p> <p>1 P-5, 2 P-3, 2 GS (OL)</p>	

B. Counter-Terrorism Committee Executive Directorate



C. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; RB, regular budget; UNAMI, United Nations Assistance Mission for Iraq; XB, extrabudgetary.

^a Redeployment.

^b Reclassification.

^c Reassignment.

^d Conversion.

^e Establishment.