



General Assembly

Distr.: General
20 June 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

United Nations Assistance Mission in Afghanistan

Summary

The present report contains the proposed resource requirements for 2023 for the United Nations Assistance Mission in Afghanistan in the amount of \$133,609,900 (net).

* A/77/50.



Contents

	<i>Page</i>
I. Overview of the Mission	3
A. Proposed programme plan for 2023 and programme performance for 2021**	4
B. Proposed post and non-post resource requirements for 2023***	15
1. Total resource requirements	15
2. Staffing requirements	18
3. Financial resources	28
4. Analysis of resource requirements	28
5. Extrabudgetary resources	32
 Annexes	
I. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly	33
II. Organizational charts	35
III. Staffing requirements by location	38
IV. Information on 2022 substantive activities of the United Nations agencies, funds and programmes in collaboration with the United Nations Assistance Mission in Afghanistan . . .	40

** 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.

I. Overview of the Mission

(\$133,609,900)

Foreword

Following the takeover of the country by the Taliban and the disintegration of the Government on 15 August 2021, the Taliban announced on 7 September a predominantly Pashtun and all-male “caretaker cabinet” and other government appointments. Donor funding stopped owing to sanctions-related restrictions. Since the takeover, Afghanistan has faced multiple crises, including a worsening humanitarian emergency, a massive economic contraction and the crippling of the banking and financial systems. Restrictions on freedoms and respect for fundamental human rights, especially for women and girls, continue.

Security dynamics changed significantly following the Taliban declaration on 6 September 2021 of the end of its military offensive against government forces. There has been a significant decline in the overall number of conflict-related security incidents and civilian casualties. However, the security situation remains uncertain owing to increased activities by the Islamic State in Iraq and Levant-Khorasan, intra-Taliban tensions, the emergence of new anti-Taliban resistance forces and enduring threats, including other forms of terrorism and crime.

In 2023, the United Nations Assistance Mission in Afghanistan will continue to play an important role in promoting peace and stability in Afghanistan. The Mission will use its good offices to engage and facilitate dialogue between all relevant Afghan political actors and stakeholders, including the de facto authorities, the region and the wider international community, to promote inclusive, representative, participatory and responsive governance and rule of law; the provision of essential humanitarian assistance and basic human needs; the protection and promotion of human rights; enhanced regional cooperation for political stability and security; and the accountable and transparent delivery of essential services and effectiveness in the use of aid.

(Signed) Deborah Lyons
Special Representative of the Secretary-General for Afghanistan and
Head of the United Nations Assistance Mission in Afghanistan

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

Overall orientation

Mandates and background

1. The mandate of the United Nations Assistance Mission in Afghanistan (UNAMA) is defined in Security Council resolutions [1401 \(2002\)](#) and [1662 \(2006\)](#), and renewed by its resolutions [1746 \(2007\)](#), [1806 \(2008\)](#), [1868 \(2009\)](#), [1917 \(2010\)](#), [1974 \(2011\)](#), [2041 \(2012\)](#), [2096 \(2013\)](#), [2145 \(2014\)](#), [2210 \(2015\)](#), [2274 \(2016\)](#), [2344 \(2017\)](#), [2405 \(2018\)](#), [2460 \(2019\)](#), [2489 \(2019\)](#), and [2543 \(2020\)](#). On 17 March 2022, the mandate was adapted and extended until 17 March 2023 by the Council in its resolution [2626 \(2022\)](#).
2. As mandated by the Security Council, UNAMA will continue to play an important role in promoting peace and stability in Afghanistan. To that end, the Mission will coordinate and facilitate strengthened cooperation and coherence in the delivery of humanitarian assistance and the coordination of financial resources for humanitarian activities that support basic human needs and support development, consistent with a United Nations system-wide strategic planning framework; coordinate efforts with donors and other stakeholders to reduce risk and increase accountability, transparency and effectiveness in the use of aid; support efforts, including the provision of essential services, to create the conditions for self-reliance and stability among the Afghan population; provide outreach and good offices to promote dialogue between Afghan stakeholders, the region and the international community to promote inclusive, representative, participatory and responsive governance, including for women and girls, and provide advice on inclusive national and local consultative mechanisms, confidence-building measures and conflict management and reconciliation; promote responsible governance and the rule of law; engage with all stakeholders on the promotion and protection of human rights; support regional cooperation; and support, within the Mission's mandate, existing mechanisms to improve the overall security situation in Afghanistan.

Programme of work

Objective

3. The objective, to which the Mission contributes, is to create the conditions for peace and stability, with foundations established for an inclusive and representative government and functioning and accountable institutions, as well as a coherent and sustainable path towards the economic and social conditions for self-reliance.

Strategy

4. To contribute to the objective, the Mission will:
 - (a) Coordinate international donors and organizations, as well as development and humanitarian partners, in addressing humanitarian and basic human needs of vulnerable Afghans. It will support the mobilization of resources to enable humanitarian activities, the delivery of essential services, and the preservation of community systems for the restoration of livelihoods and the private sector and for economic recovery. UNAMA will engage with the de facto authorities and other stakeholders to facilitate United Nations support for the emergency and recovery response to the coronavirus disease (COVID-19) pandemic and, with the World Bank, international financial institutions and other international and national partners on the socioeconomic recovery from the pandemic and economic crisis;

- (b) Promote inclusive and accountable governance in Afghanistan, in coordination with the international community and in support of the needs and priorities of the Afghan people. It will also facilitate cooperation between the de facto authorities, civil society, the media, communities and other stakeholders on governance and policy issues. It will continue to support the participation of women and minorities in the governance, private sector, civil society, media and socioeconomic spheres. In addition, the United Nations and international partners will monitor and report on developments related to the rule of law in alignment with the United Nations system-wide strategic planning framework (formerly the United Nations Transitional Engagement Framework for Afghanistan), and perform analysis relating to the political economy, including a better understanding of the illicit economy. The Mission will provide technical support to United Nations agencies, funds and programmes, humanitarian partners, civil society, the media, communities and, as authorized, to counterpart institutions of the de facto administration in compliance with the sanctions in line with relevant Security Council resolutions covering clauses pertaining to anti-money laundering and counter-terrorism financing;
 - (c) Advise stakeholders and promote respect for human rights, especially pertaining to the protection of civilians and their right to life and physical integrity, as well as their civil, political, economic, social and cultural rights. It will also continue its work on children affected by armed conflict; women's and girls' rights; the treatment of minorities and those deprived of their liberty, including through the prevention of torture and ill-treatment; and the protection of human rights defenders and civic space. In addition, the Mission will integrate gender mainstreaming as a cross-cutting issue throughout mandate implementation. The Mission will support and promote gender equality, women's and girls' empowerment and the participation, engagement and leadership of women in public life and at all levels and stages of decision-making. The Mission will also partner with the United Nations country team to promote the protection and fulfilment of the rights of women and girls and the implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security;
 - (d) Support peace and stability in Afghanistan through consultations and by utilizing its convening power for dialogues with high-level political decision makers, leading societal figures and civil society groupings, including women, both at the national and provincial levels. It will use existing mechanisms to advance regional cooperation on economic development and security that can, in turn, help to foster a regional environment conducive to peace. In addition, it will propose and support regional approaches to issues such as the return and reintegration of refugees and internally displaced persons, combating illicit drugs and trafficking and reducing the illegal economy and its impact;
 - (e) Intensify its work on the humanitarian-development-peace nexus, engaging with the de facto authorities, civil society and the media to facilitate the transition of society from conflict to peace and setting the foundations for the localization of the Sustainable Development Goals and the 2030 Agenda for Sustainable Development. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator will ensure a coherent approach by the United Nations to humanitarian and basic needs programming and promote its alignment with the needs and priorities of the Afghan people. The Mission will improve mechanisms for the implementation, monitoring and reporting of humanitarian and basic needs assistance provided in Afghanistan through the strategic planning framework, in collaboration with the de facto authorities, civil society, humanitarian partners, the media and international partners. UNAMA will also collaborate with all relevant stakeholders in designing and supporting a new aid architecture for Afghanistan, as well as enhanced risk monitoring and mitigation modalities, while upgrading due diligence approaches in compliance applicable Security Council resolutions.
5. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the Mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. This includes a

significant increase in the use of virtual workspaces for meetings and training and reverse outreach by field offices, inviting interlocutors from different provinces or districts to attend events at UNAMA compounds or other selected venues. However, the use of technology with external interlocutors is challenging, given the instability of power supplies and Internet connections across the country and the disproportionate reliance on this approach on the Mission's outreach to marginalized groups and those living in remote areas. Reverse outreach also makes it difficult for UNAMA to maintain comprehensive and reliable situational awareness, and relationships that depend on trust.

6. The above-mentioned work is expected to result in:
 - (a) Improved representativeness of governing entities, in particular through inclusive consultative mechanisms;
 - (b) Progressively increased compliance by all parties with international humanitarian law and human rights obligations, with accountability for human rights violations and abuses;
 - (c) Initiation of a structured policy dialogue with the de facto authorities, other national stakeholders and the international community to improve the situation of Afghans throughout the country and build confidence between the international community and the de facto authorities;
 - (d) Ongoing accurate reporting to the international community on the evolving situation in Afghanistan;
 - (e) Sustained local, regional and international support to meet humanitarian and basic human needs and to create an environment conducive to inclusive, transparent and accountable governance in Afghanistan.

External factors for 2023

7. With regard to the external factors, the overall plan for 2022 is based on the following planning assumptions:
 - (a) The situation in Afghanistan will remain precarious, with continued political, security, legal, socioeconomic and humanitarian uncertainties;
 - (b) Lack of international and, to an extent, domestic legitimacy of the de facto authorities, the dissonance between their ideology and international norms and standards, and the lack of national resources and capacity to govern will present a significant challenge in engaging the diverse interests of domestic, regional and international stakeholders on Afghanistan's future;
 - (c) The security situation will remain uncertain, with the potential for increasing activities and attacks by Islamic State in Iraq and the Levant-Khorasan against the de facto authorities, as well as the possibility of intra-Taliban tensions and the emergence of new anti-Taliban resistance forces, with an impact on the Mission and development and humanitarian actors in terms of access;
 - (d) Enduring threats, such as terrorism, organized crime and illicit trafficking, including in narcotics, and resource competition continue, with threats emerging from issues such as land rights, minority rights, refugee outflow, unemployment and the impact of evolving regional dynamics;
 - (e) The economy and human development will remain adversely affected by the impact of the sanctions regime and the limitations of the de facto authorities to govern and stabilize the economy, with the resumption of development funding depending on the de facto authorities meeting international norms, especially as they relate to the protection of human rights, including for women and girls, justice, access to basic services, media freedom, and civic space and inclusive governance;

- (f) The United Nations is expected to take an increasing role in humanitarian assistance and recovery support, including focusing on meeting basic human needs by sustaining essential services and preserving community systems;
 - (g) The Mission's ability and requirements to operate (e.g., in terms of security, regular movement operations, including airport management arrangements, medical and logistical support in extremis and liquidity requirements) will continue to be affected by the uncertain security situation, as well as the lack of reliable airport facilities.
8. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues 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.
 9. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in its engagement with the de facto authorities and political stakeholders, UNAMA will promote gender mainstreaming into programmes and structures to strengthen the representation of women. The Mission will support the implementation of Security Council resolutions [1325 \(2000\)](#) and [2242 \(2015\)](#), in particular on gender equality, the empowerment of women and girls and their human rights. UNAMA will continue its advocacy on the full and meaningful participation of women in political processes at the local, national, regional and international levels.
 10. In line with the United Nations Disability Inclusion Strategy, the Mission will develop a strategy with a view to reinforcing an organizational culture that respects the human rights and supports the inclusion of persons with disabilities; further advancing disability inclusion in strategic planning and management, knowledge and information management and staff career development; and addressing the barriers to accessibility in the workplace and in the performance of functions.
 11. The Mission cooperates with other United Nations and international and regional entities, including the United Nations Regional Centre for Preventive Diplomacy for Central Asia, to provide good offices and expert advice on confidence-building measures in the region that contribute to stability in Afghanistan. It will also support constructive dialogue between the relevant Afghan stakeholders, regional actors and the international community that is focused on the well-being and rights of the Afghan people, including through increasing Afghanistan's trade with and connectivity to the rest of the region.
 12. With regard to inter-agency coordination and liaison, UNAMA engages with agencies, funds and programmes through a "One United Nations" approach to strengthen the humanitarian-development-peace nexus. Close collaboration between UNAMA and the United Nations country team will include areas related to governance, the rule of law, human rights and gender, focusing on policy issues and good offices. With the evolved context in Afghanistan, the Mission's work will also support the delivery of humanitarian response and meet basic human needs through the restoration of essential services, livelihoods and community systems. The Mission will lead the coordination of an overall risk management approach to mitigate aid diversion, guided by the United Nations system-wide strategic planning framework and in order to set the foundation for the localization of the achievement of the Sustainable Development Goals upon the eventual resumption of development cooperation.

Evaluation activities

13. The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
 - (a) Self-evaluation on the implementation of alternate work arrangements;
 - (b) Office of Internal Oversight Services evaluation of women and peace and security in field-based missions (elections and political transitions).

14. The results and lessons of the evaluations have been taken into account for the 2023 proposed programme plan. For example, UNAMA has considered the different options for ongoing work modalities in the light of the COVID-19 and security situations in Afghanistan and the need to balance mandate implementation requirements with the health, well-being and safety of personnel. To this end, UNAMA has retained the enhanced medical services in the Mission. UNAMA will review its mission-specific strategy, in consultation with the United Nations country team, to promote women's political participation and representation, and the women and peace and security agenda more broadly, to adapt it to the current context.
15. The following evaluations are planned for 2023: audit of cybersecurity preparedness and of the integrated conduct and discipline functions in the Consolidated Kuwait Office.

Programme performance in 2021

Mission-initiated dialogue with de facto authorities

16. After decades of conflict, Afghans finally saw a glimmer of hope for peace in 2021, with the commencement of peace negotiations in September 2020, complemented by intensified engagements between the parties to the conflict and other stakeholders towards a negotiated settlement.
17. However, hopes for a comprehensive peace agreement faded with the withdrawal of residual international troops in Afghanistan starting in April and the Taliban's intensified military campaign, resulting in the rapid fall of the country's districts and provincial capitals starting in May and ending with the disintegration of the Government and the Taliban's control over the country as the de facto authorities on 15 August. Afghanistan faced multiple crises: a growing humanitarian emergency, a massive economic contraction and the crippling of its banking and financial systems. The de facto authorities formed an all-male "caretaker cabinet" and announced appointments across security and government structures at national and subnational levels. The de facto authorities' new governing structures did not reflect the country's ethnic, political and geographic diversity. The Taliban also sought to manage its internal coherence.
18. The security situation in Afghanistan remained highly fluid after the Taliban takeover. While the overall level of conflict decreased significantly, along with the number of civilian casualties, UNAMA received credible allegations of targeted assassinations and other reprisals against former members of the Government and security forces, notwithstanding assurances by the de facto authorities of general amnesties. Afghanistan's social and economic system nearly shut down, with the collapse of social services, owing in large part to the suspension of non-humanitarian aid flows and comprehensive restrictions by the de facto authorities on the rights and freedoms of women and girls. Financial sanctions further escalated the economic crisis, sending many more millions into poverty and hunger, generating a new wave of migration from Afghanistan and giving impetus to the illicit economy. Along with heightened levels of violence and displacement, the combination of natural disasters, severe drought, flooding and the third wave of the COVID-19 pandemic put nearly half of the population of Afghanistan in dire need of humanitarian assistance.
19. Within the framework of its existing mandate, UNAMA initiated dialogue with the de facto authorities to advocate the rights and well-being of the Afghan people while pursuing concrete steps for constructive relations with Afghanistan's neighbours and the international community to avoid a loss of most of the progress made during the previous 20 years. This included the participation of women in public life and their enjoyment of economic, social and cultural rights, including girls' continued access to education, the formation of an inclusive administration reflective of the diversity of the Afghan people, improved access to humanitarian assistance and basic services, and resolute action to counter terrorism.
20. To that end, UNAMA maintained its engagement with political and civil society actors, including by facilitating dialogue with the de facto authorities to encourage and build consensus on subnational governance, inclusion, civic space and fundamental rights. The Mission also continued to pursue a unified stance and messaging by international and regional actors with the de facto authorities on

issues of critical importance to Afghans. This included intense advocacy for an accommodation of rules and conditions imposed pursuant to the sanctions regime to enable life-saving operations for humanitarian assistance and basic human needs, as well as appeals for reinforced donor support. The Mission focused on building confidence between all actors in service of the overarching goal of improving the lives of Afghans through the promotion of rights-based stability, the empowerment of women and girls, and the full protection of their rights.

21. While sustaining the delivery of critical programmes and activities during the COVID-19 pandemic and the evolving political situation, alternate work arrangements remained in place. Following the Taliban takeover in August, the United Nations temporarily reduced its presence by means of telecommuting, relocations and the temporary evacuation of most international personnel to Almaty, Kazakhstan, to continue to perform their functions remotely. Some national staff were also approved for evacuation on the basis of the personal security risk management assessment. UNAMA and United Nations agencies, funds and programmes gradually increased the footprint of international personnel present at the duty station and of national staff reporting to work, informed by regular reviews based on the prevailing security situation and potential changes in the COVID-19 caseload. By the end of 2021, the alternate work arrangements had ceased, with all national and international staff telecommuting outside Afghanistan expected to return to work.
22. Progress towards the objective is presented in the performance measure below (see table 1).

Table 1
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Increased confidence between the parties to the conflict (i.e., the Government and the Taliban), leading to formal negotiations on the political future of Afghanistan	Start of the Afghanistan peace negotiations between the parties, following the agreement and joint declaration of February 2020, including implementation of confidence-building measures	Following the breakdown of the peace negotiations and takeover by the Taliban as new de facto authorities, UNAMA-initiated dialogue in pursuit of a pathway of concrete steps to enable constructive relations with Afghanistan's neighbours and the international community to support the people of Afghanistan in promoting peace, stability and self-reliance

Impact of the pandemic

23. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular in the following areas: (a) conduct of most mandate implementation activities at both mission headquarters and field office levels, with the Mission continuing to conduct most of its field office activities through reverse outreach, inviting interlocutors from different provinces or districts to attend events at UNAMA compounds or other selected venues; (b) conduct of internal mission engagements using virtual workspaces for meetings and training; (c) the postponement of some in-person seminars, workshops, training events and monitoring and technical advisory missions and events that could not be provided using other means or delivered online; and (d) sustained alternate work arrangements in the delivery of critical programmes and activities. Much of the in-person human rights monitoring, verification and advocacy engagement had to be telephone-based. Face-to-face human rights capacity-building work with government and non-government partners, as well as the Afghanistan Independent Human Rights Commission, including 24 planned training sessions, on the protection of civilians, women's rights and the elimination of violence against women, children and armed conflict, human rights of conflicted-

related detainees, and peace, civil society and human rights, did not take place, resulting in slower improvement in mitigation measures. The 2021 annual strategic consultation with the United Nations High Commissioner for Human Rights took place virtually.

Planned results for 2023

Result 1: rights-based stability in Afghanistan

Programme performance in 2021 and target for 2023

24. The Mission did not meet the 2021 planned target of continued progress towards a comprehensive peace agreement and cessation of hostilities, creating conditions for further economic and human development, given that the Taliban takeover in August 2021 ended prospects for a peace process.
25. The Mission's work and its decision to "stay and deliver" after the August 2021 Taliban takeover allowed the provision of humanitarian assistance and dialogue on the security of United Nations staff and premises, political inclusion, governance, human rights, rule of law and other issues within the parameters set by the Security Council through its resolutions [2593 \(2021\)](#) and [2596 \(2021\)](#).
26. In 2023, the Mission will continue to engage with the de facto authorities on several overarching priorities, including more inclusive governance; the provision of assistance in a manner that addresses basic human needs; engaging all stakeholders in the promotion and protection of human rights; helping to shape a structured policy dialogue between Afghan stakeholders, including the de facto authorities and the international community, which builds confidence between all actors in service of the overarching goal of improving the lives of Afghans through promoting rights-based stability; and women's and girls' empowerment and the full protection of their rights.
27. The above-mentioned work is expected to result in improved representation of governing entities, in particular through consultative mechanisms, at the national and subnational levels, without any discrimination based on gender, religion or ethnicity; increased compliance by relevant Afghan political actors and stakeholders, including relevant authorities, with international human rights and humanitarian law obligations, with accountability for human rights violations and abuses; initiation of a structured policy dialogue with the de facto authorities, other national stakeholders and the international community to improve the situation of Afghans throughout the country and build confidence between the international community and the de facto authorities; ongoing accurate reporting to the international community on the evolving situation in Afghanistan; sustained local, regional and international support to meet humanitarian and basic human needs; and a more conducive environment for inclusive, transparent and accountable governance in Afghanistan.
28. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2).

Table 2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	—	<p>Ad hoc engagement between de facto authorities and the international community</p> <p>United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank of Afghanistan and other partners</p> <p>Establishment of a special trust fund for Afghanistan to manage donor funds for joint United Nations programmes to meet basic human needs</p>	<p>Efforts towards inclusion of non-Taliban figures and those from different ethnic groups and geographical regions as ministers and deputy ministers and other key positions</p> <p>Holding of an assembly (<i>jirga</i>) with a representative group of Afghan stakeholders</p> <p>More regular engagements between de facto authorities and the international community</p> <p>Regular United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank of Afghanistan and other partners</p> <p>Launch of a system-wide transitional engagement framework to meet basic human needs</p>	<p>Efforts towards inclusion of non-Taliban figures and those from different ethnic groups and geographical regions as ministers and deputy ministers and other key positions</p> <p>Establishment of more regular mechanism(s) at national and subnational levels advancing inclusive, participatory and responsive governance</p> <p>Initiation of a structured policy dialogue for confidence-building between Afghan stakeholders and the international community</p> <p>Improved functionality of the Central Bank of Afghanistan</p> <p>Adoption of a revised United Nations strategic planning framework (formerly the United Nations Transitional Engagement Framework for Afghanistan)</p>

Result 2: securing rights for all

Programme performance in 2021 and target for 2023

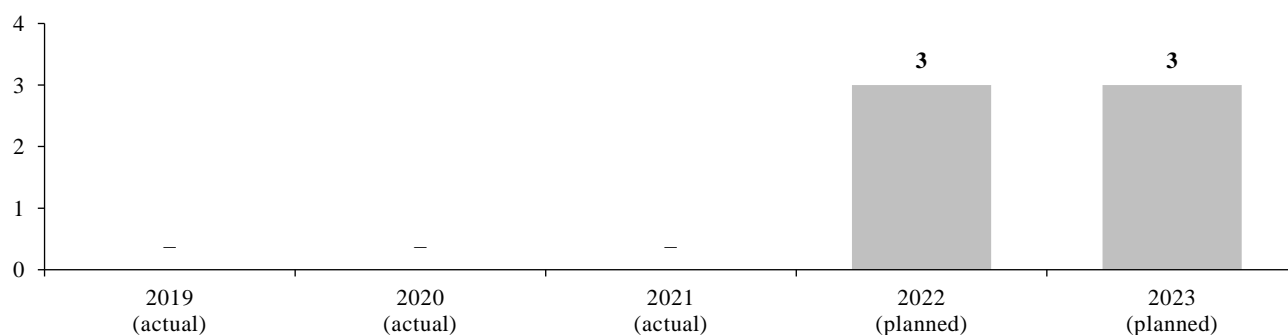
29. The Mission's work contributed to the protection of civilians during the conflict. The abrupt end to armed hostilities as at 15 August 2021 and the Taliban takeover of the country contributed to the significant reduction in civilian harm, greater than the planned target of a 16 per cent year-over-year

reduction in civilian casualties for 2021. Pre-August, the Mission's monitoring and reporting work on the impact of the conflict on civilians and advocacy with parties to the conflict on mitigation measures had contributed to the reduction in civilian harm. Through technical advice informed by its monitoring work, UNAMA also supported State efforts to secure the rights for all Afghans with regard to the maintenance of civic space; protection of women, children, persons deprived of their liberty, human rights defenders, media workers and journalists, and other vulnerable groups, such as persons with disabilities and minorities; and equitable access to services, including services afforded to victims of the conflict. Post-August, the Mission's human rights monitoring and reporting work focused on the same areas but specifically on engagement with the de facto authorities, to establish a rapport and hold discussions on relevant minimum human rights standards, given their action and behaviour as they established control of the country.

30. In 2023, the Mission's human rights monitoring, reporting and advocacy work will continue but from a changed baseline, given the change in operational context as at 15 August 2021 and its impact on the human rights situation. It will include engagement with all stakeholders at the national and subnational levels, including de facto authorities, civil society, international non-governmental organizations and the United Nations country team, in the protection and promotion of the human rights of all Afghans. This work is expected to contribute to the objective, as demonstrated by progressive compliance by de facto authorities with international human rights and humanitarian law obligations, including implementation of recommendations issued by the United Nations human rights mechanisms relevant to Afghanistan and its changed context. This is measured by a reduction in killings of former government and Afghanistan national security and defence forces personnel; a reduction in the recruitment and use of children, and child casualties from explosive remnants of war and unexploded ordnance, by strengthening related child protection measures; progressive unfettered access to prisons and lock-ups, and compliance with international minimum standards for the treatment of prisoners and detainees; a reduction in harassment, threats and intimidation of human rights defenders and media workers; an halt to the regression of women's rights, and increased access by women and girls to justice for violations of their rights, including sexual and gender-based violence; the progressive realization of Afghans' economic, social and cultural rights, focusing on women's and girls' access to education and health-care services, given regressions post-15 August 2021; and progress in Afghans' access to justice for criminal and civil matters.
31. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure I).

Figure I
Performance measure: year-over-year reduction in child casualties from explosive remnants of war and unexploded ordnance

(Percentage)



Result 3: advancing economic and social self-reliance

Proposed programme plan for 2023

32. Economic sustainability is a major challenge for Afghanistan, owing in large part to its dependence on external aid and the lack of well-established domestic production. The country is, therefore, particularly vulnerable to economic shocks following the reduction in donor funding owing to the current sanctions on elements within the de facto authorities, as well as the overall global economic impact of the COVID-19 pandemic. The Mission proactively engaged with financial and banking sector stakeholders, including private sector actors in Afghanistan, to address the urgent needs of the Afghan economy, such as the dysfunction of the payment system and the financial sector. In compliance with the sanctions regime and general licences, the Mission also provided a socioeconomic lifeline through the shipment of humanitarian cash into Afghanistan. As a short- to medium-term solution, the Mission is also working with local, regional and international stakeholders to establish a humanitarian exchange facility to overcome key impediments arising from sanctions in conducting safe transactions. Working towards a more stable and sustainable solution, the United Nations is also working closely with private sector organizations on several joint programmes involving cash-for-work, livelihood generation, as well as business and social enterprise recovery and support initiatives, including assistance for women-led and women-focused projects. In parallel, UNAMA continues to support Afghanistan in mobilizing international civilian assistance and implementing development and accountability frameworks to facilitate continued donor support.

Lessons learned and planned change

33. The lesson for the Mission was the need to leverage its convening power and technical expertise in engaging the de facto authorities following the Taliban takeover in August 2021, and the coordination of the donor community's priorities and funding streams throughout the United Nations country team. This contributed to substantive and constructive consultations between the donors, regional actors and the United Nations country team. In applying the lesson, the Mission will continue to support the United Nations country team in its work with the de facto authorities and international partners for the institutionalization of verifiable reporting mechanisms for the accountability of the United Nations system-wide strategic planning framework (formerly the United Nations Transitional Engagement Framework for Afghanistan). This work is expected to contribute to the objective, as demonstrated by the implementation of a new aid architecture for Afghanistan involving existing and emergent funding streams; and joint oversight systems and mechanisms, including high-level ministerial-level meetings and senior officials' meetings, commissioned under the overall leadership of the Mission for implementation, coordination, risk monitoring, mitigation and reporting within the new aid architecture.
34. Expected progress towards the objective is presented in the performance measure below (see table 3).

Table 3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Further development of 10 national priority programmes into detailed action plans and their costing to prepare for implementation	Development of the Afghanistan National Peace and Development Framework II with five additional priority programmes	Implementation of existing national priority programmes following completion of prioritization, sequencing and beginning of preparation for new programmes	Implementation and completion of a monitoring system and results framework for the United Nations Transitional Engagement Framework for Afghanistan through the new aid architecture for Afghanistan	Implementation of the United Nations system-wide strategic planning framework and the new aid architecture for Afghanistan, including multilateral financing for United Nations agencies

Deliverables

35. Table 4 below lists all deliverables of the Mission.

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

Deliverables	2020 actual	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	61	220	48	48
3. Discussion/awareness-raising/sensitization sessions with human rights stakeholders, including local authorities, civil society organizations and human rights defenders, on human rights standards, where applicable	61	220	48	48
Technical materials (number of materials)	7	7	1	1
4. Thematic or special human rights-related reports	7	7	1	1
C. Substantive deliverables				
Good offices: good offices with the de facto authorities, political parties, civil society and countries in the region in support of inclusive and representative governance processes, peace and stability at the national, subnational and local levels and humanitarian and basic services access; good offices through support for dialogue and confidence-building measures between the de facto authorities and other stakeholders to encourage and build consensus on subnational governance, inclusion, civic space and fundamental rights and freedoms; good offices for enhanced regional cooperation on security-political matters, economic development, disaster management and people-to-people contacts; and good offices for a coordinated international response to Afghanistan.				

<i>Deliverables</i>	<i>2020 actual</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
---------------------	------------------------	------------------------	-------------------------	-------------------------

D. Communication deliverables

Outreach programmes, special events and information materials: outreach activities with Afghans, opinion leaders, the media, civil society and other agents of change to support the implementation of the Mission's mandate.

External and media relations: press conferences, statements, advisories, backgrounders, interviews and other media engagements related to the Mission's objectives.

Digital platforms and multimedia content: dissemination of the Mission's mandated work through the Mission's website and social media accounts.

B. Proposed post and non-post resource requirements for 2023**1. Total resource requirements****Resource requirements (regular budget)**

Table 5

Financial resources

(Thousands of United States dollars)

	<i>2021</i>	<i>2022</i>	<i>2022</i>	<i>2023</i>	<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Revised proposed requirement</i>	<i>Total requirements</i>	<i>Non-recurrent</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	(3.9)	–	24.6	24.6	–
Civilian personnel costs	99 093.5	44.9	89 557.9	94 502.2	–
Operational costs	37 580.3	–	44 027.4	39 083.1	–
Total (net of staff assessment)	136 669.9	44.9	133 609.9	133 609.9	–

36. For 2022, the General Assembly approved, by its resolution [76/246](#), a commitment authority for 10 months and requested that a revised proposed budget for 2022 be submitted following the extension of the mandate of the Mission early in 2022. Given that the Assembly has yet to consider the revised proposed budget for 2022 and to approve an appropriation for UNAMA for 2022, no provision exists for the 2022 appropriation in the present report, except for an amount of \$44,900, being the UNAMA portion of the additional resources appropriated for all regular budget entities in the context of the decisions and recommendations contained in the report of the International Civil Service Commission, as approved by the Assembly in resolution [76/246](#) (sect. XIV).
37. In accordance with standard practice with respect to the presentation of budget reports, the baseline for a proposed budget for a forthcoming period to be compared against would normally be the appropriation for the current budget period. However, as explained above, the appropriation for 2022 for UNAMA was not yet known at the time of the finalization of the present report, except for the amount of \$44,900 also explained above. In order to enable a more direct comparison of the resource changes in 2023, compared with 2022, the present report also includes the amount of the proposed resources as contained in the 2022 revised proposed budget ([A/76/6 \(Sect.3\)/Add.9](#)) as an additional reference, with the relevant variance analyses prepared on that basis, while bearing in mind that the revised proposal for 2022 is still subject to the review and approval by the General Assembly.

The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; USG; Under-Secretary-General.

Table 6
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>Total inter-national</i>	<i>National staff</i>		<i>United Nations Volunteer</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</i>		<i>National Professional Officer</i>	<i>Local level</i>		
Proposed 2022 ^a	1	2	1	7	28	55	58	5	157	138	1	296	125	674	105	1 200
Proposed 2023	1	2	1	7	28	55	58	5	157	137	1	295	127	646	105	1 173
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	2	(28)	–	(27)

^a See A/76/6 (Sect.3)/Add.9.

38. The proposed resource requirements for 2023 for UNAMA amount to \$133,609,900 (net of staff assessment) and would provide for the salaries and common staff costs (\$94,502,200) for 1,173 positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 7 D-1, 28 P-5, 55 P-4, 58 P-3, 5 P-2, 137 Field Service, 1 General Service, 127 National Professional Officer, 646 Local level and 105 United Nations Volunteer) and 1 military observer (\$24,600), as well as operational costs in the amount of \$39,083,100, as detailed in table 22. The proposed staffing for 2023 includes 45 positions to be cost-shared with the resident coordinator system and agencies, funds, and programmes, comprising the Deputy Special Representative of the Secretary-General for the development pillar (Assistant Secretary-General), cost-shared at 50 per cent to UNAMA and 50 per cent to the resident coordinator system, and 44 positions of Field Security Guard (Local level), cost-shared with agency, funds and programmes, with UNAMA covering 33 per cent.
39. The proposed resource requirements for 2023 are at a maintenance level, compared with the 2022 revised proposed budget (A/76/6 (Sect.3)/Add.9). However, there are changes under the different budget classes, with the combined effect being budget-neutral, which include the following:
- An increase of \$4,944,300 for civilian personnel costs, reflecting the net effect of:
 - An increase of \$3,299,300 for international staff due to the application of a lower vacancy rate of 9 per cent compared with 14 per cent applied to the 2022 revised proposed budget;
 - An increase of \$868,000 for national staff due to the application of a lower vacancy rate of 4 per cent compared with 9 per cent applied to the 2022 revised proposed budget for both National Professional Officer and Local level staff and the proposed establishment of two National Professional Officer positions, which are offset by the proposed abolishment of 28 Local level positions;
 - An increase of \$777,000 for United Nations Volunteers due to the application of a lower vacancy rate of 10 per cent compared with 16 per cent applied to the 2022 revised proposed budget and the provision for 30 national United Nations Volunteers for 12 months in 2023, compared with 2 months proposed in 2022;
 - A decrease of \$4,944,300 for operational costs, reflecting the net effect of:
 - A decrease of \$2,302,800 for facilities and infrastructure due mainly to the reduced requirements for security services, rental of premises and maintenance services, as a result of the closure and non-renewal of the lease of the Alpha compound in Kabul in July 2023. The decrease is offset in part by increased costs for petrol, oil and lubricants, given that the cost per litre of fuel was calculated on a six-month average during the period from December 2021 to May 2022, which increased significantly compared with the average price per litre of fuel during the period from September 2021 to February 2022 that was applied in the 2022 revised proposed budget;

- (ii) A decrease of \$1,502,200 for air operations due to the reduced cost of air war risk insurance, which is offset in part by increased costs for fixed and rotary-wing aircraft due to planned increases in flight hours in 2023;
- (iii) A decrease of \$736,000 for other supplies, services, and equipment due to the reduced requirement of fees for the shipment of cash into the mission area and reduced requirements for other freight and related charges as a result of less reliance on travel within Afghanistan through the United Nations Humanitarian Air Service;
- (iv) A decrease of \$602,400 for medical due to the discontinuation of the intensive care unit and reduced requirements for the acquisition of medical equipment.

Vacancy rates

40. Table 7 outlines the proposed vacancy rates for 2023, which takes into account the most recent average and the projected deployment and vacancy rates, current incumbency and proposed changes in the composition of staff.

Table 7

Vacancy rates

(Percentage)

Category	Actual average 2021	Proposed 2022 ^a	Actual as at 30 April 2022	Proposed 2023
Military and police personnel				
Military observer	–	17	100	17
Civilian personnel				
International staff	13	14	18	9
National staff				
National Professional Officer	9	9	12	4
Local level	4	9	9	4
United Nations Volunteer				
International	15	16	16	10
National	–	40	–	7

^a See A/76/6 (Sect.3)/Add.9.

41. UNAMA intends to vacate the Alpha compound, which has accommodated senior leadership in the Mission and most substantive personnel based in Kabul since 4 October 2010. This proposal has been under consideration for several years, given the high costs to maintain the facility, with a total annual cost of \$3.4 million, including rent of \$2.4 million, which represents 90 per cent of the total amount for rental of premises. Vacating the compound did not occur in previous periods owing to concerns over the possible negative impact on the levels of engagement and collaboration between the mission leadership and city-based interlocutors. However, the development in 2021 led to the relocation of staff to the United Nations Operations Centre in Afghanistan compound for security reasons, where most of the team has resided and worked since. That arrangement established the benefits of being collocated and integrated into the main United Nations compound in Afghanistan, which hosts at least seven agencies, funds and programmes, as well as the remainder of UNAMA Kabul-based personnel and outweighs the concerns regarding the geographical separation that would be created as a result. The Mission intends to lease a smaller non-residential venue in the city to host meetings and is actively engaged in the identification of such a facility.

2. Staffing requirements

42. The staffing complement proposed for 2023 reflects a net decrease of 27 positions. The proposed staffing changes include the abolishment of 29 positions (1 Field Service and 28 Local level), the establishment of 2 positions (National Professional Officer) and the reassignment of 1 position (Local level), as detailed by organizational unit below.
43. Annex II to the present report provides the organizational charts and annex III provides details on the approved and proposed positions by location.

Special Representative of the Secretary-General for Afghanistan

Table 8

Staffing requirements: Office of the Special Representative of the Secretary-General for Afghanistan

	Professional and higher categories									General Service and related categories		Total inter-national	National staff		United Nations Volunteer	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service		National Professional Officer	Local level		
Front Office of the Special Representative of the Secretary-General for Afghanistan																
Proposed 2022	1	–	–	–	1	1	–	–	3	2	–	5	–	4	–	9
Proposed 2023	1	–	–	–	1	1	–	–	3	2	–	5	–	4	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff																
Proposed 2022	–	–	1	–	2	3	3	–	9	1	–	10	9	4	–	23
Proposed 2023	–	–	1	–	2	3	3	–	9	1	–	10	9	4	–	23
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Rights Service																
Proposed 2022	–	–	–	1	2	4	1	–	8	1	–	9	6	10	–	25
Proposed 2023	–	–	–	1	2	4	1	–	8	1	–	9	6	10	–	25
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Communications Service																
Proposed 2022	–	–	–	1	1	2	1	–	5	1	–	6	4	9	–	19
Proposed 2023	–	–	–	1	1	2	1	–	5	1	–	6	4	9	–	19
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gender Advisory Unit																
Proposed 2022	–	–	–	–	1	–	1	–	2	–	–	2	–	1	–	3
Proposed 2023	–	–	–	–	1	–	1	–	2	–	–	2	–	1	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Engagement Advisory Service																
Proposed 2022	–	–	–	1	1	2	2	–	6	–	–	6	2	1	–	9
Proposed 2023	–	–	–	1	1	2	2	–	6	–	–	6	2	1	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	Professional and higher categories									General Service and related categories		Total inter-national	National staff		United Nations Volunteer	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service		National Professional Officer	Local level		
Security Section																
Proposed 2022	–	–	–	–	1	1	4	2	8	58	–	66	2	122	6	196
Proposed 2023	–	–	–	–	1	1	4	2	8	58	–	66	2	112	6	186
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(10)	–	(10)
Total, Special Representative of the Secretary-General for Afghanistan																
Proposed 2022	1	–	1	3	9	13	12	2	41	63	–	104	23	151	6	284
Proposed 2023	1	–	1	3	9	13	12	2	41	63	–	104	23	141	6	274
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(10)	–	(10)

44. The Mission is headed by the Special Representative of the Secretary-General for Afghanistan, who provides strategic leadership to the political, human rights and development/humanitarian coordination-related work of the United Nations in the country. The Special Representative also provides overall leadership of the Mission and is responsible for overseeing the work of the Front Office of the Special Representative and the political and development pillars and for ensuring their coherence in fulfilment of the Mission's strategic priorities. The Special Representative also serves as Head of Mission and is responsible for the executive management of the Mission's resources and administration.

Proposed organizational changes

Table 9

Human resources: Office of the Special Representative of the Secretary-General for Afghanistan

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Security Section	-10	LL	Field Security Guard	Abolishment	
Total	(10)				

45. As reflected in table 9, for 2023 it is proposed that 10 positions of Field Security Guard (Local level) in the Security Section be abolished as a result of the proposed closure of the Alpha compound in Kabul.

Table 10

Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>Total inter-national</i>	<i>National staff</i>		<i>United Nations Volunteer</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</i>		<i>National Professional Officer</i>	<i>Local level</i>		
Proposed 2022	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5
Proposed 2023	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

46. The Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)) will continue to provide backstopping to the Mission, including the provision of operational support, assistance in identifying and prioritizing critical strategic objectives in line with the Mission's mandate and political needs and engagement with Member States and other key regional and international partners.

**Office of the Deputy Special Representative of the Secretary-General (Political Affairs)
(political pillar)**

Table 11

**Staffing requirements: Office of the Deputy Special Representative of the Secretary-General
(Political Affairs) (political pillar)**

	Professional and higher categories									General Service and related categories		Total inter-national	National staff		United Nations Volunteer	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service		National Professional Officer	Local level		
Front office of the Deputy Special Representative of the Secretary-General (Political Affairs)																
Proposed 2022	–	1	–	–	–	1	1	–	3	1	–	4	–	3	–	7
Proposed 2023	–	1	–	–	–	1	1	–	3	1	–	4	1	3	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Political Affairs Service																
Proposed 2022	–	–	–	1	2	7	4	1	15	–	–	15	8	11	5	39
Proposed 2023	–	–	–	1	2	7	4	1	15	–	–	15	8	11	5	39
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Liaison Office in Tehran																
Proposed 2022	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4
Proposed 2023	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Liaison Office in Islamabad																
Proposed 2022	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5
Proposed 2023	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Cooperation Section																
Proposed 2022	–	–	–	–	1	–	2	–	3	–	–	3	–	–	1	4
Proposed 2023	–	–	–	–	1	–	2	–	3	–	–	3	–	–	1	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Joint Analysis and Reporting Section																
Proposed 2022	–	–	–	–	1	2	2	–	5	–	–	5	1	4	–	10
Proposed 2023	–	–	–	–	1	2	2	–	5	–	–	5	1	4	–	10
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteer</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</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>			
Total, Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)																	
Proposed 2022	–	1	–	1	4	12	9	1	28	1	–	29	11	23	6	69	
Proposed 2023	–	1	–	1	4	12	9	1	28	1	–	29	12	23	6	70	
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1	

47. The Deputy Special Representative of the Secretary-General (Political Affairs) advises the Special Representative of the Secretary-General on political issues and the dynamics affecting the implementation of the mandate of the Mission and manages the political pillar. The Deputy Special Representative supports the implementation of the UNAMA mandate through the provision of regular analyses of the political situation in the country and the region; liaison with the international community, diplomatic community and non-governmental organizations in Afghanistan on political issues; coordination of political priorities within the Mission and with United Nations Headquarters; and implementation of the UNAMA mandate through good offices and outreach, in particular in the areas of political stability and regional cooperation.

Table 12

Human resources: Deputy Special Representative of the Secretary-General (Political Affairs)

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Front office of the Deputy Special Representative of the Secretary-General (Political Affairs)	+1	NPO	Political Affairs Officer	Establishment	
Total	1				

48. As reflected in table 12, for 2023 it is proposed that one position of Political Affairs Officer (National Professional Officer) be established in the front office of the Deputy Special Representative of the Secretary-General (Political Affairs) to facilitate and maintain strong working relationships with senior-level interlocutors of the de facto authorities, former government officials who have remained in Kabul, and civil society organizations, think tanks and relevant leaders of ethnic and other communities, and to develop new relationships with relevant actors and groups as the political situation evolves.

**Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/
Humanitarian Coordinator) (development pillar)**

Table 13

**Staffing requirements: Office of the Deputy Special Representative of the Secretary-General/Resident
Coordinator/Humanitarian Coordinator (development pillar)**

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>		<i>Total inter-national</i>	<i>National staff</i>			<i>United Nations Volunteer</i>	<i>Total</i>
	<i>USG</i>	<i>ASG^a</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</i>	<i>National Professional Officer</i>	<i>Local level</i>			
Front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator (development pillar)																
Proposed 2022	–	1	–	1	1	1	1	–	5	2	–	7	–	3	–	10
Proposed 2023	–	1	–	1	1	1	1	–	5	2	–	7	1	3	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Resident Coordinator Office/United Nations Country Team Unit																
Proposed 2022	–	–	–	–	–	–	1	–	1	–	–	1	1	1	–	3
Proposed 2023	–	–	–	–	–	–	1	–	1	–	–	1	1	1	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Aid Coordination Coherence Section																
Proposed 2022	–	–	–	–	1	2	1	–	4	–	–	4	1	1	–	6
Proposed 2023	–	–	–	–	1	2	1	–	4	–	–	4	1	1	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Risk Management Coordination Section																
Proposed 2022	–	–	–	–	1	2	–	–	3	–	–	3	2	2	–	7
Proposed 2023	–	–	–	–	1	2	–	–	3	–	–	3	2	2	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator (development pillar)																
Proposed 2022	–	1	–	1	3	5	3	–	13	2	–	15	4	7	–	26
Proposed 2023	–	1	–	1	3	5	3	–	13	2	–	15	5	7	–	27
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

49. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator is responsible for maintaining links with the United Nations country team as part of the role of Resident Coordinator and Humanitarian Coordinator. The Security Council, in paragraph 5 (a), (b), (i) and (j) of its resolution [2626 \(2022\)](#), mandated the Deputy Special Representative to coordinate and facilitate the provision of humanitarian assistance and financial resources to support humanitarian activities; coordinate international donors and organizations in relation to basic human needs; coordinate the overall risk management approach of the United Nations in Afghanistan; and coordinate explosive ordnance threat mitigation measures in support of humanitarian and development initiatives.

Table 14

**Human resources: Deputy Special Representative of the Secretary-General/Resident Coordinator/
Humanitarian Coordinator (development pillar)**

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/ Humanitarian Coordinator	+1	NPO	Coordination Officer	Establishment	
Total	1				

50. As reflected in table 14, for 2023 it is proposed that one position of Coordination Officer (National Professional Officer) be established in the front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator to undertake research and analysis on the delivery of assistance in Afghanistan, ascertaining the humanitarian and basic human needs of the people of Afghanistan and the work of the de facto authorities in relation to overall aid coordination; to develop close working relationships with Afghan civil society, the private sector and the media for effective advocacy, engagement and participation to better position and deliver aid in Afghanistan; and to advocate with the de facto authorities for rights, inclusion, equity, transparency and accountability in aid delivery.

Mission Support

Table 15

Staffing requirements: Mission Support

	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	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	
Office of the Chief of Mission Support																
Proposed 2022	–	–	–	1	–	1	1	–	3	2	–	5	1	1	3	10
Proposed 2023	–	–	–	1	–	1	1	–	3	2	–	5	1	1	3	10
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operations and Resource Management																
Proposed 2022	–	–	–	–	1	3	3	–	7	14	–	21	10	35	15	81
Proposed 2023	–	–	–	–	1	3	3	–	7	14	–	21	10	35	15	81
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Supply Chain Management																
Proposed 2022	–	–	–	–	1	2	1	–	4	7	–	11	2	27	10	50
Proposed 2023	–	–	–	–	1	2	1	–	4	7	–	11	2	27	10	50
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service Delivery Management																
Proposed 2022	–	–	–	–	1	3	6	–	10	11	–	21	15	151	34	221
Proposed 2023	–	–	–	–	1	3	6	–	10	11	–	21	15	135	34	205
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(16)	–	(16)

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>				<i>United Nations Volunteer</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</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>			
Total, Mission Support																	
Proposed 2022	–	–	–	1	3	9	11	–	24	34	–	58	28	214	62	362	
Proposed 2023	–	–	–	1	3	9	11	–	24	34	–	58	28	198	62	346	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(16)	–	(16)	

51. Mission Support is under the overall responsibility of the Chief of Mission Support, who coordinates and supervises the work of four main areas, namely, the Office of the Chief of Mission Support, Operations and Resource Management, Supply Chain Management and Service Delivery Management.
52. No changes are proposed to the number, level and functions of the positions under the Operations and Resource Management and the Supply Chain Management pillars.

Service Delivery Management

Table 16

Human resources: service delivery management

<i>Office/service/section/unit</i>	<i>Positions</i>		<i>Functional title</i>	<i>Action</i>	<i>Description</i>
	<i>Change</i>	<i>Level</i>			
Transport Unit	-16	LL	Driver	Abolishment	
Total	(16)				

53. As reflected in table 16, for 2023 it is proposed that 16 positions of Driver (Local level) be abolished in the Transport Unit as a result of the proposed closure of the Alpha compound in Kabul.

Field offices in regions and provinces

54. The field offices will continue to drive mandate implementation at the subnational level through the building of effective working relationships with the de facto authorities to facilitate an enabling environment for mandate and programme implementation, the strengthening of cooperation for and the coherence of United Nations activities; support for the provision of essential services to Afghans; support for dialogue between the de facto authorities and local stakeholders on issues of subnational governance, basic rights and inclusion; the provision of outreach and good offices, including the facilitation of dialogue between political stakeholders, focusing on promoting inclusive, representative, participatory and responsive governance and broad participation in public life; and the provision of advice on local consultative mechanisms, confidence-building measures, and conflict management and reconciliation. Field offices will also maintain situational awareness, reporting and analysis and engage with all stakeholders at the subnational level in the protection and promotion of human rights.
55. The Mission currently maintains six regional offices, located in Kabul, Kandahar, Herat, Balkh (Mazar-e Sharif), Nangarhar (Jalalabad) and Paktiya (Gardez), and five provincial offices, in Bamyán, Faryab (Maymana), Badakhshan (Faizabad), Baghlan (Pul-e Khumri) and Kunduz.
56. The Heads of Office have a direct reporting line to the Chief of Staff.

Table 17
Staffing requirements: regional and provincial offices

	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	Subtotal	Field/ Security Services	General Service	Total inter-national	National Professional Officer	Local level		
Regional offices																
Proposed 2022	–	–	–	–	6	12	16	–	34	21	–	55	43	165	21	284
Proposed 2023	–	–	–	–	6	12	16	–	34	21	–	55	43	165	21	284
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Provincial offices																
Proposed 2022	–	–	–	–	–	2	4	1	7	3	–	10	16	94	10	130
Proposed 2023	–	–	–	–	–	2	4	1	7	3	–	10	16	94	10	130
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total regional and provincial offices ^a																
Proposed 2022	–	–	–	–	6	14	20	1	41	24	–	65	59	259	31	414
Proposed 2023	–	–	–	–	6	14	20	1	41	24	–	65	59	259	31	414
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Including six regional and five provincial offices.

Proposed organizational changes

Regional offices

Table 18
Human resources: regional offices

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Kabul	-1	LL	Administrative Assistant	Reassignment	
	+1	LL	Political Affairs Assistant	Reassignment	
Total	—				

57. As reflected in table 18, for 2023 it is proposed that one position of Administrative Assistant (Local level) in the Kabul Regional Office be reassigned as Political Affairs Assistant (Local level) to engage with the de facto authorities, civil society, and community members, religious scholars, women representatives and other stakeholders on a range of issues to promote political stability and consultative governance at the local level.

Consolidated Kuwait Office

Table 19

Staffing requirements: Consolidated Kuwait Office

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>				<i>United Nations Volunteer</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</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>			
Proposed 2022	–	–	–	–	2	1	2	1	6	14	–	20	–	20	–	40	
Proposed 2023	–	–	–	–	2	1	2	1	6	13	–	19	–	18	–	37	
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	–	(2)	–	(3)	

58. The Consolidated Kuwait Office comprises two components:

- (a) **UNAMA Support Office in Kuwait**, which includes mission staff located in Kuwait, undertakes support functions that are not related to the Kuwait Joint Support Office and comprises one position of Chief, Integrated Conduct and Discipline Unit (P-5), reporting directly to the Chief of Staff;
- (b) **Kuwait Joint Support Office**, which provides full services to UNAMA and the United Nations Assistance Mission for Iraq (UNAMI) and other missions. UNAMA contributes 36 positions (1 P-5, 1 P-4, 2 P-3, 1 P-2, 13 Field Service and 18 Local level) funded directly from the Mission's budget. In addition, both UNAMA and UNAMI contribute to covering the operating costs of the Office.

59. The UNAMA Support Office in Kuwait and the Kuwait Joint Support Office are co-located within the premises occupied by UNAMI in Kuwait City.

Table 20

Staffing requirements: Kuwait Joint Support Office

	Professional and higher categories									General Service and related categories		Total inter-national	National staff		United Nations Volunteer	Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service		National Professional Officer	Local level			
Head of Office																	
Proposed 2022	–	–	–	–	1	1	–	–	2	–	–	2	–	1	–	3	
Proposed 2023	–	–	–	–	1	1	–	–	2	–	–	2	–	1	–	3	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Human Resources Section																	
Proposed 2022	–	–	–	–	–	–	1	–	1	6	–	7	–	6	–	13	
Proposed 2023	–	–	–	–	–	–	1	–	1	6	–	7	–	5	–	12	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(1)	–	(1)	

	Professional and higher categories									General Service and related categories		Total inter-national	National staff		United Nations Volunteer	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service		National Professional Officer	Local level		
Finance Section (including Payroll Cluster)																
Proposed 2022	–	–	–	–	–	–	1	1	2	4	–	6	–	10	–	16
Proposed 2023	–	–	–	–	–	–	1	1	2	3	–	5	–	9	–	14
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	–	(1)	–	(2)
Travel Section																
Proposed 2022	–	–	–	–	–	–	–	–	–	1	–	1	–	2	–	3
Proposed 2023	–	–	–	–	–	–	–	–	–	1	–	1	–	2	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Quality/Performance Management																
Proposed 2022	–	–	–	–	–	–	–	–	–	3	–	3	–	1	–	4
Proposed 2023	–	–	–	–	–	–	–	–	–	3	–	3	–	1	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, Kuwait Joint Support Office																
Approved 2022	–	–	–	–	1	1	2	1	5	14	–	19	–	20	–	39
Proposed 2023	–	–	–	–	1	1	2	1	5	13	–	19	–	18	–	36
Change	–	–	–	–	–	–	–	–	–	(1)	–	–	–	(2)	–	(3)

Proposed organizational changes

Table 21

Human resources: Kuwait Joint Support Office

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Kuwait Joint Support Office	-1	FS	Finance Assistant	Abolishment	
	-1	LL	Finance Assistant	Abolishment	
	-1	LL	Finance Assistant	Abolishment	
Total	(3)				

60. As reflected in table 21, for 2023 it is proposed that three positions in the Kabul Joint Support Office, comprising one Finance Assistant (Field Service) and two Finance Assistants (Local level), be abolished as part of an effort by the Secretariat to align the funding sources of the Office to better reflect the workload and the client base that the Office services. Such an exercise is intended to achieve a more balanced distribution of the workforce of that Office among the special political missions, with proposals being made to reduce six positions from UNAMA and UNAMI and to establish these positions in four other missions, namely, the Office of the Special Envoy of the Secretary-General for Yemen, the United Nations Investigate Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, the United Nations Verification Mission in Colombia and the United Nations Mission to Support the Hudaydah Agreement.

3. Financial resources

Table 22

Financial resources by category of expenditure

(Thousands of United States dollars)

	2021	2022	2022	2023	Variance
	Expenditure	Appropriation	Revised proposed requirement	Total requirement	2023 vs. 2022 revised proposed Increase/(decrease)
Category of expenditure	(1)	(2)	(3)	(4)	(5)=(4)-(3)
I. Military and police personnel					
Military observers	(3.9)	—	24.6	24.6	—
Subtotal, category I	(3.9)	—	24.6	24.6	—
II. Civilian personnel					
International staff	52 642.7	43.2	52 069.2	55 368.5	3 299.3
National staff	42 669.8	1.7	33 452.3	34 320.3	868.0
United Nations Volunteers	3 780.9	—	4 036.4	4 813.4	777.0
Subtotal, category II	99 093.5	44.9	89 557.9	94 502.2	4 944.3
III. Operational costs					
Consultants and consulting services	18.6	—	44.1	19.6	(24.5)
Official travel	3 997.2	—	1 042.0	1 010.9	(31.1)
Facilities and infrastructure	19 642.4	—	22 381.1	20 078.3	(2 302.8)
Ground transportation	207.3	—	465.6	481.1	15.5
Air operations	7 595.5	—	9 966.2	8 464.0	(1 502.2)
Communications and information technology	4 560.1	—	6 185.1	6 424.3	239.2
Medical	333.5	—	1 453.8	851.4	(602.4)
Other supplies, services and equipment	1 225.9	—	2 489.5	1 753.5	(736.0)
Subtotal, category III	37 580.3	—	44 027.4	39 083.1	(4 944.3)
Total (net of staff assessment)	136 669.9	44.9	133 609.9	133 609.9	—

4. Analysis of resource requirements

Military and police personnel costs

(Thousands of United States dollars)

	Expenditure 2021	Appropriation 2022	Revised proposed requirement 2022	Total requirement 2023	Variance 2023 vs. 2022
Military observers	(3.9)	—	24.6	24.6	—

61. Resources amounting to \$24,600 are proposed to provide for the deployment of one military observer, which includes requirements for: (a) mission subsistence allowance based on the standard rate of \$63 per day for the first 30 days and \$42 per day after 30 days, given that accommodation is

provided (\$13,200); (b) travel costs for placement, rotation and repatriation to and/or from the military observer's country of residence (\$6,200); (c) clothing allowance based on a standard rate of \$100 for every six-month period of service (\$200); and (d) provision for death and disability claims (\$5,000). The estimates are based on a vacancy rate of 17 per cent for 2023, which is the same vacancy rate for the 2022 revised proposed budget.

Civilian personnel costs

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
International staff	52 642.7	43.2	52 069.2	55 368.5	3 299.3

62. Resources amounting to \$55,368,500 are proposed to provide for salaries (\$29,095,600), common staff costs (\$23,641,600) and danger pay (\$2,631,300) for the continuation of 295 international positions (1 Under Secretary-General, 2 Assistant Secretary-General, 1 D-2, 7 D-1, 28 P-5, 55 P-4, 58 P-3, 5 P-2, 137 Field Service and 1 General Service (Other level)) and the abolishment of one Field Service position in the Kuwait Joint Support Office. The cost estimate takes into account the application of a vacancy rate of 9 per cent for 2023.
63. The increase is attributable mainly to the application of a lower vacancy rate of 9 per cent compared with the rate of 14 per cent applied in the 2022 revised proposed budget.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
National staff	42 669.8	1.7	33 452.3	34 320.3	868.0

64. Resources amounting to \$34,320,300 are proposed to provide for salaries (\$21,127,300), common staff costs (\$8,303,800) and danger pay (\$4,889,200) for the continuation of 773 national positions (127 National Professional Officer and 646 Local level) and the establishment of 2 national positions (National Professional Officer) and the abolishment of 28 Local level positions. A vacancy rate of 4 per cent has been applied to the estimates for both National Professional Officer and Local level staff. For the proposed new positions at the National Professional Officer level, a vacancy rate of 50 per cent has been applied.
65. The increase is attributable mainly to the abolishment of 28 Local level positions (26 in Kabul and 2 in Kuwait). This is offset by the application of a lower vacancy rate of 4 per cent compared with the rate of 9 per cent applied in the 2022 revised proposed budget and the proposed establishment of two National Professional Officer positions in 2023.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
United Nations Volunteers	3 780.9	–	4 036.4	4 813.4	777.0

66. Resources amounting to \$4,813,400 are proposed to provide for 105 United Nations Volunteer positions (75 international and 30 national). Vacancy rates of 10 and 7 per cent are applied, respectively, to the estimates for international and national United Nations Volunteers.

67. The increase is attributable mainly to the application of lower vacancy rates of 10 and 7 per cent, respectively, for international and national United Nations Volunteers compared with vacancy rates of 16 and 40 per cent applied, respectively, in the 2022 revised proposed budget. In addition, the increase is attributable to the provision of 30 national United Nations Volunteer positions for the 12 months in 2023, compared with 2 months budgeted in the 2022 revised proposed budget.

Operational costs

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Consultants and consulting services	18.6	–	44.1	19.6	(24.5)

68. Resources amounting to \$19,600 are proposed to provide for consultants to train mission personnel in language skills.
69. The decrease is attributable mainly to the exclusion in 2023 for consultants for economic, cultural and social rights monitoring, documentation and advocacy, security, and rigging training and certification who are planned to be hired in 2022.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Official travel	3 997.2	–	1 042.0	1 010.9	(31.1)

70. Resources amounting to \$1,010,900 are proposed to provide for official business travel; within-mission travel for essential technical support for field offices and to attend various high-level conferences on Afghanistan to ensure that regular programme consultation takes place among the various components of the Mission for the efficient implementation of its mandate; travel outside the mission area, which includes the Special Representative of the Secretary-General and senior staff, for the implementation of the Mission's mandate, as well as meetings and consultations with political counterparts and for briefings to the Security Council (\$829,400); and travel for training purposes (\$181,500).
71. The decrease is attributable mainly to less official travel planned for the Special Representative of the Secretary-General and decreased external training requirements of the Political Affairs Service and the Strategic Communications Service in 2023.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Facilities and infrastructure	19 642.4	–	22 381.1	20 078.3	(2 302.8)

72. Resources amounting to \$20,078,300 are proposed to provide for acquisition of engineering supplies (\$195,800); acquisition of prefabricated facilities, accommodation and refrigeration equipment (\$164,100); acquisition of generators and electrical equipment (\$220,000); acquisition of furniture (\$96,600); acquisition of office and other equipment (\$101,900); acquisition of safety and security equipment (\$417,800); rental of premises (\$1,509,700); utilities and waste disposal services (\$130,600); maintenance services (\$3,009,200); security services (\$9,529,100); construction, alteration, renovation and major maintenance (\$431,000); stationery and office supplies (\$38,900);

spare parts and supplies (\$176,500); field defence supplies (\$55,700); petrol, oil and lubricants (\$3,990,000); and sanitation and cleaning materials (\$11,400).

73. The decrease is attributable mainly to the reduced requirements for rental of premises, security services and maintenance services, due to the planned closure and non-renewal of the lease of the Alpha compound in July 2023, which are offset in part by the increased price per litre of fuel (\$1.01) in 2023 compared with the price per litre of fuel (\$0.82) included in the 2022 revised proposed budget.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Ground transportation	207.3	–	465.6	481.1	15.5

74. Resources amounting to \$481,100 are proposed to provide for the rental of vehicles (\$19,000); repairs and maintenance (\$14,800); liability insurance (\$7,400); spare parts (\$210,300); and petrol, oil and lubricants (\$229,600).
75. The increase is attributable mainly to the increased requirement for spare parts and supplies to effectively maintain armoured vehicles.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Air operations	7 595.5	–	9 966.2	8 464.0	(1 502.2)

76. Resources amounting to \$8,464,000 are proposed to provide for services (\$100,100); landing fees and ground handling charges (\$113,000); air crew subsistence allowance (\$9,400); petrol, oil and lubricants (\$1,178,200); rental and operational costs for two fixed-wing aircraft (\$4,927,400); rental and operational costs for one rotary-wing aircraft (\$2,115,900); and liability insurance (\$20,000).
77. The decrease is attributable mainly to the new contract negotiated at commercial rates with United Nations registered operators, in which air war risk insurance is now part of the new contract, as well as the cancellation of such insurance for rotary-wing operations. In addition, the decrease is attributable to decreased requirements for landing fees and ground handling charges, air crew subsistence allowances and services. The decreased requirements are offset by the planned increase in the number of flight hours for both fixed and rotary-wing aircraft, owing mainly to less reliance in 2023 on the United Nations Humanitarian Air Service for within-mission travel.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Communications and information technology	4 560.1	–	6 185.1	6 424.3	239.2

78. Resources amounting to \$6,424,300 are proposed to provide for communications and information technology equipment (\$1,365,900); telecommunications and network services (\$2,919,000); maintenance of communications and information technology support services (\$640,500); spare parts (\$317,100); software, licences and fees (\$563,600); and public information and publication services (\$618,200).

79. The increase is attributable mainly to the planned acquisition of networking and videoconferencing equipment and the life-cycle replacement of laptop computers. In addition, the increase is due to the increased need for additional spare parts for information and communications technology equipment.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Medical	333.5	—	1 453.8	851.4	(602.4)

80. Resources amounting to \$851,400 are proposed to provide for the acquisition of equipment (\$50,000); medical services, including aeromedical evacuations, specialist consultations and additional medical capacity comprising a forward surgical team and an aeromedical evacuation team, with the assumption that agencies, funds and programmes will contribute the remaining two thirds of the budget to cover the total estimated costs of these services (\$643,400); and medical supplies, including vaccines, pharmaceuticals and consumable items (\$158,000).
81. The decrease is attributable mainly to the closure of the intensive care unit, as recommended by the Division of Health-Care Management and Occupational Safety and Health, and decreased acquisitions of medical equipment.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Other supplies, services and equipment	1 225.9	—	2 489.5	1 753.5	(736.0)

82. Resources amounting to \$1,753,500 are proposed to provide for: (a) mine detection and mine-clearing services (\$147,600); (b) training fees, supplies and services (\$96,700); (c) official functions (\$20,700); (d) hospitality (\$17,100); (e) general insurance to provide coverage for cash in-transit and for the shipment of equipment and supplies to the mission area (\$25,300); (f) fees associated with the shipment of cash to the Mission to pay staff and vendors owing to the restrictions placed on the Central Bank of Afghanistan by the United States Department of the Treasury, and bank charges payable to financial institutions in locations where the Mission maintains bank accounts (\$518,700); (g) miscellaneous claims and adjustments to cover third-party claims for incidents caused by mission staff in the course of the performance of their official duties and claims for the loss of personal effects (\$18,500); (h) other freight and related costs, including mail and pouch services, freight forwarding and related costs to cover the shipment of materials and supplies, customs clearance services, within-mission travel for flights through the United Nations Humanitarian Air Service, demurrage and detention charges, and freight-related charges for the acquisition of equipment and supplies (\$805,200); (i) rations, including the maintenance of the emergency stock of rations and the supply of filtered water in offices for consumption by staff (\$67,100); and (j) other services related to the Mission's share of the costs of expert panels conducting an assessment and the rostering of candidates for generic job openings used by field missions (\$36,600).
83. The decrease is attributable mainly to the reduction in fees for the shipment of cash into the mission area and reduced requirements for other freight and related costs due to less reliance on internal flights within Afghanistan through the United Nations Humanitarian Air Service, which are offset in part by increased support for mine detection and mine-clearing services budgeted for 12 months in 2023, compared with 2 months budgeted in the 2022 revised proposed budget.

5. Extrabudgetary resources

84. No extrabudgetary funding is projected for 2023.

Annex I

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

Brief description of the recommendation

Action taken to implement recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.1)

The Committee recalls that, further to its resolutions 61/276 and 66/264, the General Assembly, in its resolution 74/263, requested the Secretary-General to continue his efforts to promote the nationalization of positions, whenever appropriate, as well as to build local capacity within the special political missions and to report thereon in the context of future budget submissions (para. 31).

The Advisory Committee trusts that, in applying lessons learned from the COVID-19 pandemic, travel for workshops, conferences or meetings would be kept to a minimum and more use would be made of virtual meetings and online training tools (para. 40).

While it notes the slight increase in the number of missions with higher rates of compliance for 2020, the Advisory Committee recalls that the General Assembly, in its resolution 74/262, expressed concern at the low rate of compliance with the advance purchase policy directive and requested the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 41).

The Committee reiterates that the Assembly should request the Secretary-General to take measures, including through the recruitment of new staff and by strengthening the accountability framework of the managers, to improve geographical representation and gender balance in all the special political missions and provide an update in future budget submissions, including on geographical representation by nationality (para. 65).

The Advisory Committee expects that the missions will refine the formulation of the planning assumptions to ensure more consistency in the reflection of their operational environment (para. 68).

The Mission has one of the highest proportions of national positions, which stands at 73 per cent, and continues to look for opportunities where positions can be nationalized.

All requests for travel for workshops, conferences, meetings and training are reviewed by the programme manager and, in the case of training, by the training officer to ascertain whether the meeting and training necessitates travel or can be held virtually.

The Mission continues to inform staff and monitor compliance with the advance booking requirements through the regular issuance of monthly and/or quarterly broadcast reminders to submit all official business travel requests sufficiently in advance to enable travel bookings to be made 16 days prior to departure and to otherwise provide compelling justification to support travel requests that are not submitted in time, in order to enable travel to be booked 16 days in advance. Certifying officers in UNAMA are instructed not to approve late travel requests submitted without satisfactory justification.

Throughout the recruitment and selection process, hiring managers are reminded of the requirement to recruit to ensure geographical representation and gender balance. Where a suitably qualified female candidate has not been selected, the hiring manager is required to provide written justification to the Human Resources Section.

The Mission continues to improve the formulation of planning assumptions in reflection of the operational environment through a review at various stages of the preparation of the budget proposal by programme managers, the executive resource stewardship board and the senior leadership team.

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.5)

The Advisory Committee trusts that all vacant positions will be filled expeditiously, including with female national United Nations Volunteers and other female national applicants in order to improve the gender balance at UNAMA, and that an update on the recruitment status, including on the long-vacant positions, will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (para. 20).

The Advisory Committee recalls that UNAMA shares the cost for joint medical services with agencies, funds and programmes located in Kabul and that the medical emergency response team comprises medical doctors with emergency expertise, with UNAMA covering 60 per cent and the agencies, funds and programmes covering 40 per cent of the cost (see also [A/75/7/Add.6](#), para. 26) ... The Advisory Committee trusts that the Secretary-General will provide to the General Assembly an update thereon at the time of its consideration of the present report, as well as in the next budget submission (para. 31).

The Advisory Committee requests that information on the services provided by UNOPS to UNAMA and the related payments made by the Mission will be presented in all future budget proposals (para. 34).

The Mission seeks to expeditiously fill vacant positions and, subject to the need to maintain the vacancy rates, continues to make every effort to reduce recruitment lead time through rigorous follow-up with programme managers. Female national United Nations Volunteers and other female national applicants are actively encouraged to apply for vacant positions and are sent details of positions as they become vacant. An update on long-vacant positions is included in annex I of the supplementary information for the Advisory Committee, in accordance with standard practice for the budgets of all special political missions.

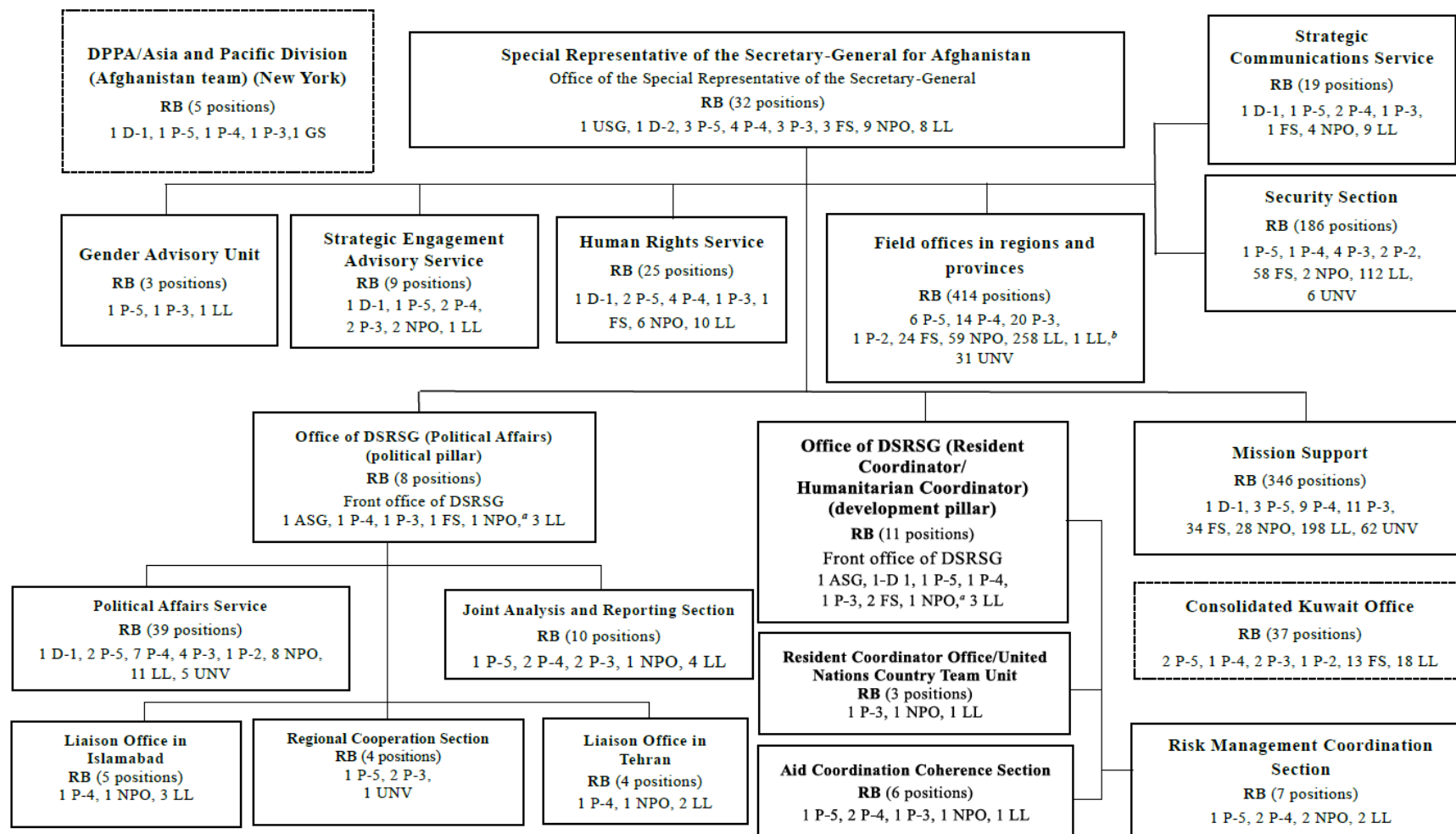
The Mission continues to cost-share joint medical services with 18 other entities and the Medical Emergency Response Team with 15 agencies, funds and programmes, which is reflected in the current budget proposal.

UNOPS will be engaged in the recruitment of local individual contractors to support the Mine Action Service.

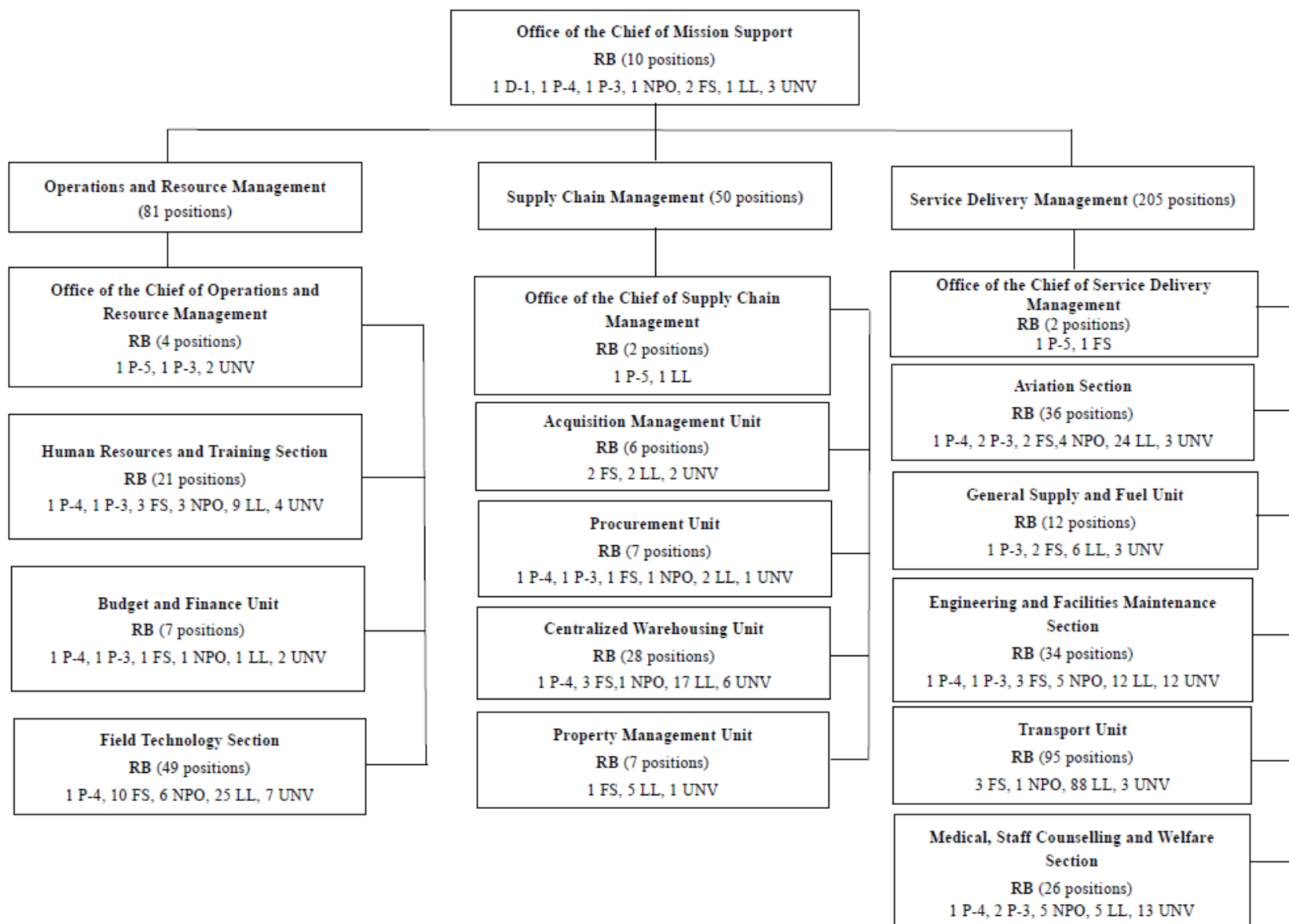
Annex II

Organizational charts

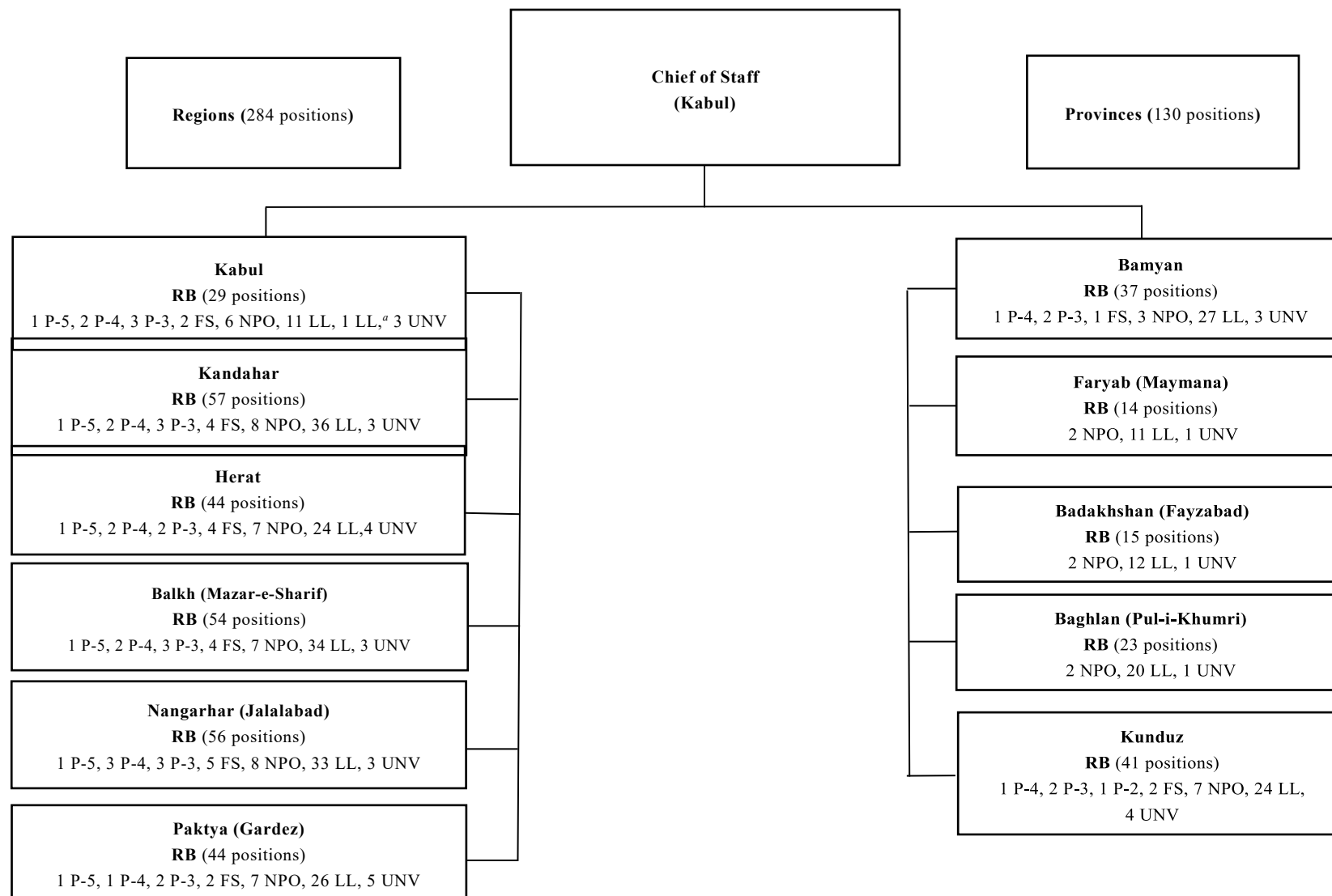
A. United Nations Assistance Mission in Afghanistan

^a Establishment.^b Reassignment.

B. Mission Support



C. Field offices in regions and provinces



Abbreviations: ASG, Assistant Secretary-General; DPPA, Department of Political and Peacebuilding Affairs; DSRSG, Deputy Special Representative of the Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General.

^a Reassignment.

Annex III

Staffing requirements by location

	Professional and higher categories									General Service and related categories		Total inter-national	National staff			United Nations Volunteer	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service		National Professional Officer	Local level			
Proposed 2022																	
Headquarters																	
Kabul	1	2	1	6	19	37	35	3	104	100	–	204	64	390	74	732	
Islamabad	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5	
Tehran	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4	
Offices in regions and provinces																	
Kabul	–	–	–	–	1	2	3	–	6	2	–	8	6	12	3	29	
Bamyan	–	–	–	–	–	1	2	–	3	1	–	4	3	27	3	37	
Kandahar	–	–	–	–	1	2	3	–	6	4	–	10	8	36	3	57	
Herat	–	–	–	–	1	2	2	–	5	4	–	9	7	24	4	44	
Balkh (Mazar-e Sharif)	–	–	–	–	1	2	3	–	6	4	–	10	7	34	3	54	
Faryab (Maymana)	–	–	–	–	–	–	–	–	–	–	–	–	2	11	1	14	
Nangarhar (Jalalabad)	–	–	–	–	1	3	3	–	7	5	–	12	8	33	3	56	
Kunduz	–	–	–	–	–	1	2	1	4	2	–	6	7	24	4	41	
Badakhshan (Faizabad)	–	–	–	–	–	–	–	–	–	–	–	–	2	12	1	15	
Baghlan (Pul-e Khumri)	–	–	–	–	–	–	–	–	–	–	–	–	2	20	1	23	
Paktiya (Gardez)	–	–	–	–	1	1	2	–	4	2	–	6	7	26	5	44	
Kuwait office	–	–	–	–	2	1	2	1	6	14	–	20	–	20	–	40	
New York (Department of Political and Peacebuilding Affairs)	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5	
Total 2022	1	2	1	7	28	55	58	5	157	138	1	296	125	674	105	1 200	

Proposed 2023*Headquarters*

Kabul	1	2	1	6	19	37	35	3	104	100	–	204	66	364	74	708	
Islamabad	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5	
Tehran	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4	

Offices in regions and provinces

Kabul	–	–	–	–	1	2	3	–	6	2	–	8	6	12	3	29	
Bamyan	–	–	–	–	–	1	2	–	3	1	–	4	3	27	3	37	
Kandahar	–	–	–	–	1	2	3	–	6	4	–	10	8	36	3	57	
Herat	–	–	–	–	1	2	2	–	5	4	–	9	7	24	4	44	
Balkh (Mazar-e Sharif)	–	–	–	–	1	2	3	–	6	4	–	10	7	34	3	54	
Faryab (Maymana)	–	–	–	–	–	–	–	–	–	–	–	–	2	11	1	14	

	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	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	
Nangarhar (Jalalabad)	–	–	–	–	1	3	3	–	7	5	–	12	8	33	3	56
Kunduz	–	–	–	–	–	1	2	1	4	2	–	6	7	24	4	41
Badakhshan (Faizabad)	–	–	–	–	–	–	–	–	–	–	–	–	2	12	1	15
Baghlan (Pul-e Khumri)	–	–	–	–	–	–	–	–	–	–	–	–	2	20	1	23
Paktiya (Gardez)	–	–	–	–	1	1	2	–	4	2	–	6	7	26	5	44
Kuwait office	–	–	–	–	2	1	2	1	6	13	–	19	–	18	–	37
New York (Department of Political and Peacebuilding Affairs)	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5
Total 2023	1	2	1	7	28	55	58	5	157	137	1	295	127	646	105	1 173
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	2	(28)	–	(27)

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Annex IV

Information on 2022 substantive activities of the United Nations agencies, funds and programmes in collaboration with the United Nations Assistance Mission in Afghanistan

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
Platform to launch substantive activities of the United Nations agencies, funds and programmes	<ul style="list-style-type: none"> • Food and Agriculture Organization of the United Nations • International Atomic Energy Agency • International Fund for Agricultural Development • International Labour Organization • International Organization for Migration • Joint United Nations Programme on HIV/AIDS • Mine Action Service • Office for the Coordination of Humanitarian Affairs • Office of the United Nations High Commissioner for Human Rights (OHCHR) • Office of the United Nations High Commissioner for Refugees • United Nations Children's Fund • United Nations Conference on Trade and Development • United Nations Development Programme (UNDP) • United Nations Educational, Scientific and Cultural Organization • United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) 	The overall national mechanism by which the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator) leads and coordinates all United Nations agencies, funds and programmes is the United Nations country team. The Resident Coordinator Office coordinates United Nations development activities and provides guidance to all United Nations agencies, funds and programmes in Afghanistan.	Mechanisms for the coordination of United Nations development activities comprise working groups for United Nations programme delivery frameworks, including the United Nations Transitional Engagement Framework for Afghanistan and related integrated annual workplans. Key activities that affected the United Nations overall during 2022 included the development of a new aid architecture, the United Nations system-wide strategic planning framework and the monitoring framework, which informed the work of the United Nations in Afghanistan.

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
	<ul style="list-style-type: none"> • United Nations Environment Programme • United Nations Human Settlements Programme (UN-Habitat) • United Nations Industrial Development Organization • United Nations Office for Project Services • United Nations Office on Drugs and Crime (UNODC) • United Nations Population Fund • United Nations Secretariat (Department of Safety and Security and resident coordinator system) • United Nations Institute for Training and Research • World Food Programme • World Health Organization 		
Human rights	<ul style="list-style-type: none"> • OHCHR 	For 2022, OHCHR approved \$250,000 for programme-related activities for the period from 1 January to 31 December 2022 to support the United Nations human rights programme in Afghanistan.	<p>OHCHR is integrated within UNAMA under the Human Rights Service. OHCHR is mandated under Human Rights Council decision 2/113 (2006) to continue, in cooperation with UNAMA, to monitor the human rights situation in Afghanistan, provide and expand advisory services and technical cooperation in the field of human rights and the rule of law, and victim-centred justice, and report regularly to the Council on the situation of human rights in Afghanistan.</p> <p>Funding from OHCHR supports the human rights mandate of UNAMA with regard to outreach, technical cooperation,</p>

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
			<p>awareness-raising and advocacy activities in the core priority areas of human rights work in Afghanistan.</p> <p>Through the mainstreaming of human rights considerations and a human rights-based approach to humanitarian emergencies and development, OHCHR also promotes the implementation of international human rights norms, standards and recommendations of human rights mechanisms in United Nations programmes in Afghanistan, as well as UNAMA.</p> <p>The human rights programme is implemented through a broad approach that includes monitoring, documentation and reporting on mandated priorities, technical support and advice to enhance the capacity of the authorities and civil society for the promotion and protection of human rights, and the use of evidence-based reports as an advocacy and dialogue tool to promote the protection and respect of human rights in Afghanistan.</p>
Women and peace and security	• UN-Women	UN-Women had an approved budget of \$1.9 million for 2022 for advancing the women and peace and security agenda. To ensure accountability to international frameworks on women and peace and	In close collaboration with UNAMA, UN-Women in Afghanistan implements its women and peace and security programme, ensuring that women and girls contribute to and have

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
		<p>security, priority areas of work include the provision of immediate protection support to women human rights defenders, including through referrals, and facilitating safe platforms to elevate the voices of Afghan women in regional and international forums, including the Security Council.</p>	<p>greater influence in building sustainable peace and resilience, and are represented and meaningfully participate in all peace and security, peacebuilding and recovery processes.</p> <p>UN-Women, in close collaboration with UNAMA, strengthened partnerships with Afghan women human rights defenders and women-led organizations to support women's initiatives; hold and expand space on women's rights, facilitate virtual platforms, advance the women's rights agenda, and support women human rights monitoring mechanisms to ensure accountability for women's rights abuses. UN-Women and UNAMA established and engaged with the women's advisory board, which provides guidance to the humanitarian country team.</p>

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
Support for the State Ministry for Peace	• UNDP	<p>The Project Initiation Plan is a funding mechanism for use by the international community to support the State Ministry for Peace, as well as other entities and structures representing Afghanistan in the lead-up to and during intra-Afghan negotiations.</p> <p>The State Ministry for Peace became defunct on 15 August, resulting in the termination of the Plan.</p> <p>The tentatively unutilized fund for 2022 is \$4.79 million; the final amount will be confirmed upon financial closure of the project in June 2023.</p>	<p>The Plan consists of a capacity development programme and support for communications and outreach. The capacity development programme focuses on developing and fine-tuning negotiating and analytical skills and building knowledge in areas relevant to peace negotiations, international standards and good practices.</p>
Coordination and advocacy on counter-narcotics issues	• UNODC	<p>Donors contributed \$5.3 million for 2022 to the country programme of UNODC in support of projects to support the people of Afghanistan on counter-narcotics, drug demand reduction, and alternatives to narcotics cultivation and production. In addition, donors provided \$1.64 million for 2022 to the ongoing UNODC regional programme for Afghanistan and neighbouring countries.</p>	<p>The regional programme launched the third phase (2022–2025) during its tenth programme steering committee meeting. Its aim is to facilitate regional cooperation and improve coordination between the programme member countries in addressing illicit drug trafficking and drug use, as well as crime.</p> <p>UNODC is also coordinating closely with UNAMA, United Nations agencies and other stakeholders to address the illicit economy related to the humanitarian crisis in Afghanistan.</p>