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Proposed programme budget for 2023

Proposed programme budget for 2023

Part II

Political affairs

Section 3

Political affairs

Special political missions

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

Panel of Experts on Haiti

Summary

The present report contains the proposed resource requirements for 2023 for the Panel of Experts on Haiti, which was established in accordance with Security Council resolution [2653 \(2022\)](#).

The General Assembly is requested to approve the proposed civilian personnel and operational costs for 2023 as detailed in the present report, and to appropriate under section 3, Political affairs, and under section 36, Staff assessment, an amount of \$1,405,700 and \$34,100, respectively.



Contents

	<i>Page</i>
I. Proposed programme plan for 2023*	3
II. Proposed post and non-post resource requirements for 2023**	6
III. Action to be taken by the General Assembly	7
Annex	
Organizational chart	8

* 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. Proposed programme plan for 2023

Overall orientation

Mandates and background

1. The mandate of the Panel of Experts on Haiti derives from Security Council resolution [2653 \(2022\)](#), adopted on 21 October 2022, in which the Security Council decided to establish a Committee of the Security Council consisting of all the members of the Council, and requested the Secretary-General to create for an initial period of 13 months, in consultation with the Committee, a group of four experts (Panel of Experts), under the direction of the Committee and to make the necessary financial and security arrangements to support the work of the Panel.

2. In accordance with paragraph 19 of resolution [2653 \(2022\)](#), the Committee is tasked: (a) to monitor implementation of the travel ban, assets freeze and targeted arms embargo with a view to strengthening, facilitating and improving implementation of these measures by Member States, and to consider and decide upon requests for exemptions; (b) to seek and review information regarding those individuals and entities that may be engaging in the acts described in paragraph 15 and 16 of the resolution; (c) to designate individuals and entities to be subject to the travel ban, assets freeze and targeted arms embargo; (d) to establish and promulgate such guidelines as may be necessary to facilitate the implementation of the measures imposed; (e) to report within 60 days to the Security Council on its work with its observations and recommendations, in particular on ways to strengthen the effectiveness of the measures imposed by the resolution and thereafter to report on an annual basis; (f) to encourage a dialogue between the Committee and interested Member States, in particular those in the region, including by inviting representatives of such States to meet with the Committee to discuss implementation of the measures; (g) to seek from all States whatever information it may consider useful regarding the actions taken by them to implement effectively the measures imposed; (h) to examine and take appropriate action on information regarding alleged violations or non-compliance with the measures imposed.

3. In accordance with paragraph 21 of resolution [2653 \(2022\)](#), the Panel of Experts is mandated to carry out the following tasks: (a) assist the Committee in carrying out its mandate, including through providing the Committee at any time with information relevant to the potential designation at a later stage of individuals and entities that may be engaging in the activities described in paragraphs 15 and 16 of the resolution; (b) gather, examine and analyse information from States, relevant United Nations bodies, regional organizations and other interested parties regarding the implementation of the measures decided in the resolution, in particular incidents regarding the source and routes of arms trafficking to Haiti and incidents of undermining the political transition; (c) provide to the Council, after discussion with the Committee, an interim report by 15 March 2023, a final report no later than 15 September 2023, and periodic updates in between; and (d) assist the Committee in refining and updating information on the list of individuals and entities subject to the travel ban, assets freeze and targeted arms embargo, including through the provision of identifying information and additional information for the publicly available narrative summary of reasons for listing.

Programme of work

Objective

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

Strategy

5. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2653 \(2022\)](#) concerning Haiti.

6. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

7. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:

(a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;

(b) The security situation allows the Panel of Experts to conduct missions, as needed.

8. With regard to cooperation with other entities at the global, regional, national and local levels, in line with paragraph 22 of resolution [2653 \(2022\)](#), the Panel of Experts will cooperate with, among others, Member States, in particular neighbouring countries, and regional and subregional organizations, such as the Caribbean Community.

9. With regard to inter-agency coordination and liaison, the Panel of Experts will cooperate with, among others, the United Nations Integrated Office in Haiti (BINUH), the United Nations Office on Drugs and Crime and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts will cooperate with the Department of Safety and Security, BINUH and the United Nations Development Programme.

Planned result for 2023

Full implementation of the sanctions regime concerning Haiti

10. On 21 October 2022, the Security Council adopted resolution [2653 \(2022\)](#), in which the Council requested the Secretary-General to create a group of four experts (Panel of Experts) to assist the Committee in carrying out its mandate; gather, examine and analyse relevant information, provide an interim and a final report to the Council and assist the Committee in refining and updating information on the list of individuals and entities subject to measures imposed pursuant to the resolution. Thus, activities in 2022 will focus mainly on the establishment of the Panel of Experts and its operational readiness.

11. The mission's work in 2023 will contribute to the full implementation of the sanctions regime by providing the Committee with information on individuals and/or entities meeting the designation criteria defined in paragraph 15 and 16 of resolution [2653 \(2022\)](#). The target for 2023 is presented in the performance measure below (see table 1).

Table 1
Performance measure

2022 (planned)	2023 (planned)
Establishment of a group of four experts ("Panel of Experts") that will assist the Committee in carrying out its mandate, gather, examine and analyse relevant information, provide an interim and a final report to the Council and assist the Committee in refining and updating information on listed individuals and entities.	Security Council/Committee receives the mandated reports and information on individuals and/or entities meeting the designation criteria.

Deliverables

12. Table 2 lists all deliverables of the mission.

Table 2
Deliverables for 2023, by category and subcategory

Category and subcategory	2023 planned
A. Facilitation of the intergovernmental process and expert bodies	
Parliamentary documentation (number of documents)	3
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3
Substantive services for meetings (number of three-hour meetings)	9
2. Meetings of sanctions committee	7
3. Chair's briefings to Member States	2
Conference and secretariat services for meetings (number of three-hour meetings)	9
4. Meetings of sanctions committee	7
5. Chair's briefings to Member States	2
B. Generation and transfer of knowledge	
Seminars, workshops and training events (number of days)	5
6. Induction seminar for new members of the Panel of Experts	5
C. Substantive deliverables	
Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; and consultations and advice to broaden engagement with international, regional, subregional and other organizations.	
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.	
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.	
D. Communication deliverables	
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.	
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.	
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.	

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

Resource requirements (regular budget)

Table 3

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023	Variance	
	Expenditures	Appropriation	Proposed	Of which: Non-recurrent requirements	2023 vs 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	–	–	300.3	–	300.3
Operational costs	–	–	1 105.4	7.3	1 105.4
Total (net of staff assessment)	–	–	1 405.7	7.3	1 405.7

Table 4

Positions

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

^a Other level.

13. In 2023, the following three positions are proposed for establishment:

(a) One Senior Political Affairs Officer (P-5) position to act as the Committee Secretary and direct the work of the team, providing substantive and administrative support to the Committee, its Chair and the Panel of Experts; liaise with United Nations agencies, Member States and other relevant entities on issues related to the sanctions regime, including the safety and security of the experts; incorporate an integrated approach to the operational activities of the team; plan, coordinate and manage programmes, projects and activities, and provide advice and guidance to Member States and the United Nations system; formulate the programme of work, budgets and plans of the team; coordinate and direct the provision of Secretariat services related to the Committee; provide guidance and advice to the Committee Chair and other members of the Committee concerning the organization of work and conduct of business, including the interpretation of the rules and procedures;

(b) One Political Affairs Officer (P-3) position to provide substantive advice and support to the Panel of Experts by conducting research, gathering, examining and analysing information relevant to the work of the Panel; facilitate the drafting of reports and correspondence; coordinate the logistical and administrative support for the experts; support the experts on missions; and liaise with the sanctions committee, United Nations agencies, Member States and other relevant entities;

(c) One Meetings Services Assistant (General Service, Other level) position to provide procedural and administrative support to the Committee and its Chair by making all necessary arrangements for meetings and circulating relevant correspondences and communications of the Chair, as well as to provide administrative support to the Panel by organizing preparatory meetings with relevant offices and delegations, making travel arrangements for the experts, processing official communications of the Panel and assisting in the issuance of the reports of the Panel.

14. The estimated requirements for 2023 amount to \$1,405,700 (net of staff assessment) and would provide for the salaries and common staff costs (\$300,300) for the establishment of three positions, comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-3) and one Meetings Services Assistant (General Service, Other level) to provide substantive, administrative and security support in relation to the sanctions regime; and operational costs (\$1,105,400) comprising expert fees (\$477,600) and travel (\$192,200) of the four members of the Panel, official travel of staff (\$28,300) and travel of Close Protection Officers (\$142,600) from various United Nations entities to support the experts while travelling in Haiti, and other operational and logistical support requirements, including the rental of premises, rental of vehicles, information and communications technology services, and other supplies, services and equipment (\$264,700).

15. A 50 per cent vacancy rate has been applied to the international staff cost in accordance with standard budgetary practice.

III. Action to be taken by the General Assembly

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

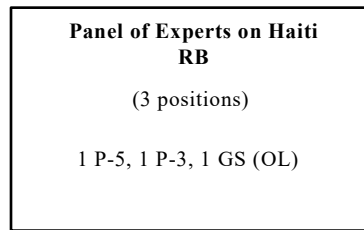
(a) **Approve the proposed civilian personnel and operational costs for 2023 in the amount of \$1,405,700 (net of staff assessment);**

(b) **Appropriate an additional amount of \$1,405,700 under section 3, Political affairs, of the proposed programme budget for 2023;**

(c) **Appropriate an additional amount of \$34,100 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the proposed programme budget for 2023.**

Annex

Organizational chart



Abbreviations: RB, regular budget; GS, General Service; OL, Other level.