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Proposed programme budget for 2023

Revised estimates relating to the proposed programme budget for 2023 under section 3, Political affairs, and section 36, Staff assessment

Special political missions

Thematic cluster III: regional offices, offices in support of political processes and other missions

United Nations Integrated Office in Haiti

Twentieth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2023

I. Introduction and background

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the revised estimates relating to the proposed programme budget for 2023 under section 3, Political affairs, and section 36, Staff Assessment (A/77/6 (Sect. 3)/Add.7). During its consideration of the report, the Committee received additional information and clarification, concluding with written responses received on 3 November 2022.

2. By its resolution 2645 (2022), the Security Council extended until 15 July 2023 and expanded the mandate of the United Nations Integrated Office in Haiti (BINUH); decided that the police and corrections unit will include up to 42 civilian and seconded personnel to serve as police and corrections advisors led by a United Nations Police Commissioner and that the human rights unit will include dedicated capacity to address sexual and gender-based violence, including the identification of women's protection advisers, as applicable; and requested BINUH to work with the United Nations Office on Drugs and Crime (UNODC) and other relevant United Nations agencies to support Haitian authorities in combating illicit financial flows as well as trafficking and diversion of arms and related materiel and in enhancing the management and control of borders and ports. The Council also recognized in its



preambular paragraphs, inter alia, that BINUH requires adequate mobility and security, including through adequate situational awareness and monitoring capacity (A/77/6 (Sect. 3)/Add.7, para. 3). The Secretary-General further describes the actions and deliverables to be fulfilled by the Office. These deliverables are in addition to those reflected in the initial proposed budget, as contained in document A/77/6 (Sect. 3)/Add.4 (ibid., para. 17 and table 1).

3. Upon enquiry, the Advisory Committee was informed that, in its resolution 2645 (2022), the Security Council had requested that the Secretary-General consult with the Government of Haiti, relevant countries and regional organizations regarding possible options for enhanced security support for the efforts of the Haitian National Police to combat high levels of gang violence, and to report to the Council regarding these consultations. During the months of August and September, the United Nations Secretariat, supported by BINUH, had undertaken the consultations with Haitian authorities and other national stakeholders, as well as with Security Council members, Member States from the region and other Member States of the Caribbean Community and the Organization of American States that had shown interest in offering cooperation. During those consultations, the Haitian authorities had expressed a preference for an option of support from international partners to immediately deploy, on a bilateral basis, specialized armed forces in sufficient numbers to counter an aggravating humanitarian crisis, with the goal of delivering aid and logistics in the fight against cholera, restoring the flow of fuel and treated drinking water everywhere, unblocking the flow of goods and services and reopening hospitals and schools. On 9 October, the Secretary-General submitted his report on the consultations, in the form of a letter to the President of the Security Council, which outlined an option for immediate security assistance to Haiti in the deployment of a rapid action force by one or more Member States, acting bilaterally and at the invitation of the Government of Haiti. The Committee was further informed, upon enquiry, that the current objective of the Government of Haiti was to return to a democratically elected Government by February 2024.

4. The Secretary-General indicates that the security situation in Haiti has deteriorated to such a critical stage that, in June 2022, \$1,400,000 of emergency funding was authorized under the Secretary-General's authority to enter into commitment for unforeseen and extraordinary expenses. Upon enquiry, the Advisory Committee was informed that \$1,394,805, or 100 per cent, of the authorized funds had been utilized. BINUH had used the emergency funding to rapidly acquire and deploy five armoured vehicles (A/77/6 (Sect. 3)/Add.4, para. 39).

Haitian National Police

5. Upon enquiry, the Advisory Committee was informed that the Haitian National Police had been established in 1995 after the Armed Forces of Haiti had been demobilized. Since then, successive United Nations missions, including the United Nations Stabilization Mission in Haiti (MINUSTAH) and the United Nations Mission for Justice Support in Haiti (MINUJUSTH), had, among other things, focused on training and equipping the Haitian National Police and strengthening its workforce. Through support from peacekeeping and bilateral cooperation, the Haitian National Police had grown to a force of 15,404 personnel when MINUJUSTH closed in 2019, up from some 3,500 to 4,000 when MINUSTAH was deployed in 2004. The Haitian National Police appeared to be on track to reach the target of 18,000 officers by December 2021, but currently, there were only 12,800 officers on active duty and, at any given time, only one third of all police officers was involved in law enforcement operations and in performing public security functions.

6. Political crises, gangs and gang violence had persisted for decades in Haiti but had witnessed in the last two years a proliferation in their number and scale, moving

from on-again-off-again political violence to a steady industry of organized crime. Insecurity had taken a new turn in 2021, with the start of coordinated attacks on police stations and retaliation for anti-gang operations conducted by the Haitian National Police. A total of 32 police premises had been damaged, vandalized or subjected to attacks by firearms and thrown stones in 2019, 16 in 2020, 51 in 2021 and 15 as of mid-August 2022.

7. In an assessment of the BINUH mandate tasked by the Security Council in its resolution [2600 \(2021\)](#), observers had noted that gangs were better armed, more sophisticated and even more entrenched within the political and business elite of Haiti than they had been since 2004. They were described as having modern, high-calibre automatic weapons that rivalled well-armed security forces around the world. The assessment of police capacities had recommended strengthening specialized expertise in BINUH to support the Haitian National Police in strengthening: (a) its operational capacity in anti-gang capacity, criminal intelligence, anti-kidnapping, financial crime and criminal investigation; (b) its administrative capacity in human resource management, including with regard to recruitment, vetting and training; and (c) its command-and-control capacity, with regard to integrity, oversight and accountability. The Security Council confirmed the recommendations of the assessment in its resolution [2645 \(2022\)](#).

II Resource requirements

8. In his report, the Secretary-General sets out the proposed additional resource requirements for 2023 for BINUH, following the adoption of Security Council resolution [2645 \(2022\)](#). The proposed resources are in addition to those requested in the report of the Secretary-General in respect of special political missions that contain the proposed resource requirements for 2023 for thematic cluster III: regional offices, offices in support of political processes and other missions ([A/77/6 \(Sect. 3\)/Add.4](#)).

9. The Secretary-General indicates that the total additional requirements amount to \$5,630,700, under section 3, Political affairs. The additional requirements raise the total proposals for 2023 to \$27,973,200, representing an increase of \$6,131,900, or 28.1 per cent, compared with the appropriations for 2022. The additional requirements comprise: (a) \$436,200 for military and police personnel costs, or 55.2 per cent over the initial resources for 2023, attributable to the proposed deployment of eight additional United Nations Police personnel; and (b) \$3,126,600 for civilian personnel costs, or 19.4 per cent over the initial resource requirements for 2023, attributable to the proposed establishment of 38 new civilian positions; and (c) \$2,067,900 for operational costs, or 38.3 per cent over the initial resource requirements for 2023, to support the additional mandated activities ([A/77/6 \(Sect. 3\)/Add.7](#), table 4 and paras. 47 to 49).

10. The Secretary-General proposes the deployment of eight additional United Nations police personnel; establishment of 25 international positions (2 P-5, 3 P-4, 3 P-3 and 17 Field Service) and 13 national positions (4 National Professional Officer and 9 Local level). The report also indicates that one position at the P-4 level is proposed for reassignment within the same office. Staffing proposals for BINUH are summarized in table 1 below (*ibid.*, paras. 19 to 46):

Table 1
Staffing proposals for BINUH

<i>Unit</i>	<i>Proposal</i>
1. Police and Corrections Unit	<p>(a) Deployment of 2 United Nations police positions of Anti-Kidnapping Officers, to provide technical advice to strengthen the Haitian National Police's operational capacity in deterring and fighting kidnappings.</p> <p>(b) Deployment of 1 United Nations police position of Crime Scene Management Officer, to provide strategic and technical advice to the Haitian National Police to enhance crime investigation practice, strengthen internal policies, and conduct training programmes.</p> <p>(c) Deployment of 1 United Nations police position of Financial and Economic Investigator, to provide advice on strengthening the Haitian National Police's operational capability at the technical level to enhance illicit financial flow investigations.</p> <p>(d) Deployment of 2 United Nations police positions of Integrity and Compliance Officers, to support the Haitian National Police in strengthening vetting for police cadets and serving police officers and strengthen the capacity of the police in developing its internal oversight and accountability mechanisms.</p> <p>(e) Deployment of 2 United Nations police positions of Anti-gang Officers, to support the Haitian National Police at the technical level on anti-gang operations, approaches and strategies.</p> <p>(f) Establishment of 1 position of Police Adviser (Anti-Gang) (P-4), to serve as the counterpart of the Central Director of the Administrative Police of the Haitian National Police and leader of the anti-gang and operations advisory team of the BINUH Police and Corrections Service.</p> <p>(g) Establishment of 1 position of Police Adviser (Criminal Investigation) (P-4), to serve as a team leader in the police operational support team, which coordinates closely with counterparts in the national Judicial Police on criminal investigation cases and capacity-building activities of the national investigation units.</p> <p>(h) Establishment of 1 position of Police Adviser (Illicit Flow Control) (P-3), to serve as the counterpart of the Financial and Economic Affairs Bureau under the national Judicial Police and be responsible for the delivery of technical assistance, mentoring and training to national counterparts in the area of illicit financial flows, as well as anti-money laundering techniques.</p> <p>(i) Establishment of 1 position of Police Adviser (Administration) (P-3), to serve as counterpart of the Director of Personnel and provide technical assistance, training and advisory support in all aspects of human resources administration.</p>
2. Strategic Communications and Public Information	<p>(j) Establishment of 1 position of Spokesperson (P-5), to provide technical and policy advice to the Special Representative of the Secretary-General on highly complex public information and communications issues and would serve as lead BINUH spokesperson.</p>

Unit	Proposal
3. Political and Good Governance Service	<p>(k) Establishment of 1 position of Associate Public Information Officer (National Professional Officer), to leverage digital communications to engage both Haitian and international audiences through the production and delivery of high-standard multilingual content disseminated via appropriate platforms.</p> <p>(l) Establishment of 1 position of Political Affairs Officer (P-4), to serve as an adviser to the mission senior leadership on support to the Government of Haiti in addressing the challenge of illicit financial flows, money laundering and the financing of criminal activities.</p> <p>(m) Establishment of 1 position of Associate Political Affairs Officer (National Professional Officer), to support the work of the above-mentioned Political Affairs Officer (P-4) in addressing illicit financial flows and money laundering.</p>
4. Human Rights Section	<p>(n) Establishment of 1 position of Senior Women's Protection Adviser (P-5), to lead the Women's Protection Section and coordinate the mission's response to gender-based violence and sexual violence related to gangs.</p> <p>(o) Establishment of 1 position of Women's Protection Adviser (P-3), to provide technical advice to Haitian specialized police units, in particular units working on sexual crimes and crimes against minors.</p> <p>(p) Establishment of 2 positions of Associate Women's Protection Adviser (National Professional Officer), to support the Senior Women's Protection Adviser/Head of Section and systematically research, collect, verify, record, analyse and synthesize reports of incidents of sexual violence involving armed violence.</p>
5. Office of the Deputy Special Representative of the Secretary General/Resident Coordinator/Humanitarian Coordinator	<p>(q) Reassignment of 1 position from Programme Management Officer (P-4) as Special Assistant (P-4), to enhance capacities in the Office of the Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator to strengthen integration, and to leverage the combined capacities of BINUH and the United Nations country team more effectively to support the Government of Haiti in strengthening socioeconomic measures, violence reduction programmes and the functioning of the judiciary.</p>
6. Security Section	<p>(r) Establishment of 9 positions of Close Protection Officers (Field Service) to provide close protection to senior United Nations officials.</p> <p>(s) Establishment of 7 positions of Security Liaison Officers (Field Service) to strengthen the Emergency Response Team, which deals with security incidents affecting BINUH personnel.</p>
7. Transport Unit	<p>(t) Establishment of 1 position of Transport Officer (Field Service) to serve as the lead on transport functions and provide effective management of mission transportation needs that result from the surge of activities due to the adjusted mandate.</p> <p>(u) Establishment of 9 positions of Driver (Local level) to operate the newly deployed armoured vehicles and ensure the safe and secure transportation of mission personnel.</p>

11. In addition to the justifications contained in the report of the Secretary-General (*ibid.*, paras. 19–46), the Advisory Committee was provided, upon enquiry, with additional information on the proposed establishment of the 38 civilian positions and 8 additional United Nations police deployments.

Police and corrections unit

12. Upon enquiry, the Advisory Committee was informed that United Nations police officer positions required profiles usually available among law enforcement agencies, which were therefore easily obtained through partnerships with Member States. While also requiring law enforcement experience, the civilian positions further required more specific types of expertise not easily available through United Nations police deployments. The decision to employ different personnel categories was made on a case-by-case basis, taking into account certain key factors or parameters that, *inter alia*, included the pertinent experience (for example, performance of leadership or technical roles), qualifications in relevant fields and the seniority of the direct national counterpart to be mentored. Among other skill sets, uniformed police personnel offered a comprehensive technical and practical expertise in specific fields through hands-on experiences in dealing with response, intervention, investigation and prevention. Civilian police positions, however, should have an appropriate level of higher education as well as qualifications, which include supervisory/managerial experience that would produce a broader awareness of appropriate police management approaches and the skills to communicate efficiently and strategically with senior level officers and/or other international partners of various backgrounds. As an illustration, the Committee was informed that the P-3 Women’s Protection Adviser in the Human Rights Service was a civilian post because the incumbent would support and provide technical advice to Haitian specialized police units, in particular units working on sexual crimes and crimes against minors, to strengthen their capacities in the areas of criminal investigation into sexual crimes and gender-based violence related to gangs. In addition, the individual would work with magistrates and judges, as well as with civil society organizations, to strengthen their capacity to prevent and respond to such forms of violence. These functions go beyond those of a police officer.

Strategic Communication and Public Information Section

13. Upon enquiry, the Advisory Committee was informed that, in recognizing the need to enhance the strategic communication capacity of BINUH, the Security Council “further encourages enhanced public strategic communication regarding BINUH’s mandate and specific role” (Security Council resolution [2645 \(2022\)](#), para. 6). BINUH and the United Nations country team in Haiti were seeking to communicate more intensively and with a wider audience, including in Haitian Creole, within a highly polarized context with multiple crises, to explain its activities and the support it can provide, working alongside the Government of Haiti, to tackle deep-rooted problems faced by Haitians. The BINUH communications strategy intended to use the additional proposed resources to mobilize people in Haiti and around the world to care about the country’s complex and long-lasting political and security challenges and to inspire action for positive change. The strategy would be used to proactively shape the communication environment in which the mission works, to create awareness about its mandate, to help change inaccurate perceptions of the mission and to build support among opinion leaders and the overall population, and to contribute to the implementation of the mission’s mandate. To that end, the proposed P-5 Spokesperson position would serve as a senior Head of the Strategic Communication and Public Information Section, leading and directing an integrated team of media relations and public information officers that would include one P-4 Communications Officer and two National Professional Officers provided by BINUH,

as well as one National Professional Officer provided by the United Nations country team through the Resident Coordinator's Office to focus on humanitarian communication. The existing P-4 Communications Officer would serve as the Deputy Chief of the Strategic Communication and Public Information Section and Deputy Spokesperson, and would conduct media relations, coordinate multimedia or content production and conduct outreach campaigns. The proposed Associate Public Information Officer (National Professional Officer) would be dedicated to and specialized in multimedia and content production; and the existing Associate Public Information Officer (National Professional Officer) would remain in permanent contact with local media, keeping them informed on BINUH activities. While recognizing the need for an overarching communication strategy and enhanced communication on the United Nations work and support to the Government and people of Haiti, the Committee notes the important leadership role of the Special Representative of the Secretary-General as its primary spokesperson. **The Advisory Committee trusts that information on the communications strategy and its impact will be provided in the next programme budget report.**

Political and Good Governance Service

14. Upon enquiry, the Advisory Committee was informed that proposed positions would collaborate in developing a coherent and comprehensive approach to address illicit financial flows and money laundering to better support national partners. The Political Affairs Officer (P-4) and Associate Political Affairs Officer (National Professional Officer) would be part of the team in the Political and Good Governance Service of BINUH, where they would support counterparts in other entities of the Government of Haiti besides the police, including the Ministries of Justice and the Interior. They would assist in addressing the broader good governance aspects of tackling illicit financial flows, including by supporting efforts to review relevant legal frameworks, conduct research and analysis and liaise with the regional and international partners on corruption and illicit financial flows.

Human Rights Service

15. Upon enquiry, the Advisory Committee was informed that the United Nations, under the lead of the Office of the United Nations High Commissioner for Human Rights (OHCHR), issued on 14 October a public report stressing that the national and international responses to the needs and rights of victims of sexual violence perpetrated by gangs were insufficient and inadequate considering the magnitude of the problems (www.ohchr.org/en/press-releases/2022/10/haiti-gangs-use-sexual-violence-instill-fear-un-report). The current BINUH staffing configuration in the Human Rights Service did not have any dedicated capacity to monitor, prevent or address sexual and gender-based violence, in particular in relation to gang violence. To compensate for the lack of resources, one national human rights officer within the monitoring team had been identified as a focal point on sexual violence and tasked with, among other tasks, collecting and registering incidents of sexual violence. In response to Security Council resolution 2645 (2022), in which the Council mandated that the BINUH human rights unit should include "dedicated capacity to address sexual and gender-based violence, including the identification of women's protection advisers, as applicable", the additional resources would support the Human Rights Service's efforts to: (a) increase the capacity to research, collect, verify, record, analyse and synthesize reports of incidents; (b) provide advice to Haitian specialized police units; (c) support the national police in formulating and implementing appropriate police strategies to fight sexual crimes and gender-based violence; (d) provide strategic advice to senior mission leadership on the integration of gang-related sexual violence consideration into mission planning and activities; (e) strengthen engagement with civil society and women-led organizations; and

(f) support more effective coordination with the United Nations country teams in the mission's response to sexual violence related to gangs. While the mission's objective was to ensure the provision of strategic advice, as well as monitoring, analysis and reporting, the members of the United Nations country team, such as the United Nations Population Fund and the United Nations Children's Fund (UNICEF), worked to prevent sexual violence and support victims, including by providing medical care, legal assistance, psychosocial and reinsertion/reintegration support. Upon enquiry, the Committee was further informed that the deployment of a Senior Women's Protection Adviser was in line with practices in other special political missions, such as the United Nations Assistance Mission for Iraq, the United Nations Integrated Transition Assistance Mission in the Sudan and the United Nations Assistance Mission in Somalia.

Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator

16. Upon enquiry, the Advisory Committee was informed that the proposed reassignment of the Programme Management Officer (P-4) position to a Special Assistant (P-4) position was required by the increased complexity and scale of the responsibilities of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator for core BINUH mandates and the integrated United Nations system approach in Haiti, in particular to ensure direct oversight over the community violence reduction and justice components. The functions of the Programme Management Officer were more administrative in nature, including supporting human resources and finance, while the Special Assistant would meet the needs of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator to receive more analytical and strategic support with the increase in responsibilities following the extended mandate. The role was not cost-shared with the resident coordinator system because it provided support to the Deputy Special Representative of the Secretary-General function of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator role.

Security Section

17. Upon enquiry, the Advisory Committee was informed that the security for United Nations personnel was provided by the law enforcement bodies of the host nation. Given the level of challenges currently faced by the Haitian National Police, BINUH was seeking to ramp up its own security capacity by implementing the recommendations of the revised personal security risk assessments for the Head and Deputy Head of Mission and the security risk measures of Port-au-Prince for mission personnel. The nine close protection officers (Field Service) would work in three shifts to provide protection to the Head and Deputy Head of Mission. Within their capacities, they may also be able to provide support for senior United Nations official visitors. In addition, seven Security Liaison Officer (Field Service) positions were proposed for establishment in 2023 to strengthen the three emergency response teams, currently staffed by local Haitian National Police officers, to provide 24/7 response capacity for personnel extraction, recces and patrols of United Nations premises. **The Advisory Committee trusts that updated information on the security situation will be provided in the next budget submission.**

Transport Section

18. Upon enquiry, the Advisory Committee was informed that the proposed Transport Officer (Field Service) was required owing to the following: (a) the increase in workload of the Transport Unit related to the forecasted increase in the staffing

component of the mission and the deteriorating security situation in Haiti, which required the establishment of a dispatch system to organize and manage armoured vehicle movements to an increasingly insecure “red area” in support of critical mandated activities, as well as the escorted movement of personnel in armoured vehicles to and from the international airport; (b) the introduction of a fleet management system with a global positioning system for tracking and monitoring that required constant supervision and monitoring owing to the sensitivity of the task; (c) the monitoring and forecasting of the mission’s fuel requirements owing to the continuous fuel crisis in the country and, depending on fuel availability, the sourcing of requirements through commercial contract and service level agreements with United Nations partners. The Transport Officer position also had the more strategic responsibilities of continually redesigning and leading transportation support to the mission on the basis of available resources. The existing position of Transport Assistant (Field Service) performed more technical and operational functions, such as: (a) assigning tasks to drivers; (b) monitoring dispatch requirements and the distribution of non-expendable transport assets; (c) ensuring that records are maintained for non-expendable transport assets and are processed in accordance with established procedures and deadlines; and (d) ensuring the constant availability of vehicles for temporary assignment in support of ad hoc and emergency tasks, as directed by the proposed Transport Officer.

19. The Advisory Committee recommends the approval of the staffing proposals of the Secretary-General for 2023.

Vacancy rates

20. The Secretary-General indicates that a vacancy rate of 50 per cent has been applied to the estimates for the proposed international staff and National Professional Officer positions, a vacancy rate of 35 per cent to the estimates for the proposed Local level positions, and a vacancy rate of 10 per cent to the estimate for the proposed United Nations Police personnel deployment (A/77/6 (Sect. 3)/Add.7, paras. 47 and 48). Upon enquiry, the Advisory Committee was provided with the information contained in table 2 below on the average vacancy rates by category of personnel. The Committee notes that, with the exception of international staff, the average vacancy rates for the period January to September 2022 for all categories of personnel is higher than the approved vacancy rate. **The Advisory Committee trusts that further justification of the proposed vacancy rates will be provided to the General Assembly in time of its consideration of the present report.**

Table 2
Average vacancy rates by category of personnel (percentage)

<i>Category</i>	<i>2022 approved rate</i>	<i>Average rate (Jan–Sep 2022)</i>
International staff	20	18
National Professional Officer	1	15
National staff – Local level	6	19
United Nations police	0	9

Vacant positions

21. Upon enquiry, the Advisory Committee was provided with the status of all vacant positions (see table 1 of the annex to the present report). The Committee notes that all nine close protection officers (Field Service) and seven of the nine drivers (Local level) have been recruited. **The Advisory Committee trusts that updated**

information on the status of recruitment against BINUH vacancies will be provided to the General Assembly at the time of its consideration of the present report.

Operational costs

22. The Secretary-General indicates that an additional amount of \$2,067,900 under operational costs is proposed to support BINUH activities, including: (a) consultants and consulting services, including \$53,100 to provide capacity for human rights situational awareness and monitoring capacity in gang-controlled areas where access for BINUH is limited; (b) official travel, including \$240,300 to support travel for three personnel on temporary duty assignments to perform administrative functions; (c) facilities and infrastructure, including \$717,500 to provide for the lease of additional office space at the mission headquarters, the maintenance of collocation sites and the acquisition of security-related supplies and equipment; (d) ground transportation, including \$118,900 to provide for liability insurance and fuel for eight armoured vehicles acquired under the unforeseen and extraordinary expenses approved by the Secretary-General; (e) communications and information technology, including \$508,900 to provide for the acquisition of communications and information technology equipment, the maintenance of communications and information technology equipment and support services for expanded office space and increased mission personnel; (f) medical, including \$63,400 to provide medical supplies, vaccines and consumables for the additional mission personnel; (g) other supplies, service and equipment, including \$365,800, primarily to provide outsourced expertise in the fields of data analysis, procurement, acquisition, engineering and human resources (ibid., para. 49).

Consultants and consulting services

23. The total proposed resources for 2023 for consultants and consulting services amount to \$387,100, representing an increase of \$218,300, or 129 per cent, compared with the 2022 appropriation of \$168,800. Upon enquiry, the Advisory Committee was informed that actual expenditure in 2021 was \$6,000 without an appropriation. The Committee was further informed that the actual expenditure from January to September 2022 was \$46,035; and the projected expenditures from October to December 2022 was \$25,000. The projected underexpenditure in 2022 of \$97,765, or 57.9 per cent, was attributable primarily to the security situation in the mission area that had prevented consultants from deploying. For 2023, the additional resources requested in relation to the expanded mandate under Security Council resolution [2645 \(2022\)](#) amounted to \$53,100, and were for activities in two main areas: for consultants in the Human Rights Service area to provide situational awareness and monitoring capacity; and for consultants in the Police and Corrections Service to conduct and facilitate seminars and training sessions for police personnel assigned to specialized units in critical policing areas, such as vetting, money laundering/illicit financial flows, anti-kidnapping and criminal intelligence. **The Advisory Committee reiterates that the use of consultants should be kept to an absolute minimum and that core activities should be performed by in-house capacity (see [A/75/7/Add.3, para. 18](#)). Taking also into account the level of expenditure in the first half of 2022, the Committee recommends a reduction of 5 per cent (\$2,700) to the proposed additional resources for consultants and consulting services.**

Official travel

24. The total resource requirements for 2023 for official travel are proposed in the amount to \$421,600, representing an increase of \$240,300, or 132.5 per cent, as compared with the 2022 appropriation of \$181,300. Upon enquiry, the Advisory

Committee was provided with expenditure information for 2021 and as at 30 September 2022, which reflected a significant overexpenditure for the majority of 2022. The expenditure from January to September was \$425,761, and the projected expenditure from October to December 2022 was \$19,387. The overexpenditure of \$263,848, or 145.5 per cent, was attributable primarily to travel costs for the Haiti independent assessment team, costs associated with the deployment of temporary duty assignment personnel to fill gaps created by the security situation and travel costs to attend a meeting organized by the Office of the Special Representative of the Secretary-General on sexual violence in conflict. For 2023, the additional resources requested in relation to the expanded mandate under Security Council resolution 2645 (2022) amounted to \$240,300 and were driven by frequent travel within the mission area to support the expanded mandate in the areas of police and corrections, human rights, women's protection and security, and for the temporary duty assignment of personnel to augment the mission's capacity in mission support during surge periods in the areas of administration, finance and budget and human resources. **Noting the need to deploy mission support staff on temporary duty assignments, the Advisory Committee trusts that further information on the efficacy of the mission support business model will be provided in the next budget submission.**

Facilities and infrastructure

25. The total resource requirements for 2023 for facilities and infrastructure are proposed in the amount to \$3,087,600, representing an increase of \$717,500, or 30 per cent, as compared with the 2022 appropriation of \$2,370,100. Upon enquiry, the Advisory Committee was provided with expenditure information for 2021 and as at 30 September 2022, which reflected an underexpenditure for the majority of 2022. The expenditure from January to September 2022 was \$1,454,000, and the projected expenditure from October to December 2022 amounted to \$523,414. The underexpenditure was attributable primarily to lower security service costs than anticipated in the budget for 2022. For 2023, the additional resources requested in relation to the expanded mandate under Security Council resolution 2645 (2022) amounted to \$717,500 and were driven by the rental of additional premises and security services. The estimate of \$342,000 for the rental of premises represented the contract cost for the lease of a new wing with 13 offices at BINUH headquarters required for offices for the proposed additional personnel, to be provided through the turn-key lease contract with the Karibe Hotel that the mission currently occupies. The additional requirement of \$242,400 for security services represented the cost of reimbursing the newly authorized eight United Nations police personnel for residential security measures and \$78,400 for additional security equipment.

Other supplies, services and equipment

26. The total resource requirements for 2023 for other supplies, services and equipment are proposed in the amount to \$792,400, representing an increase of \$506,400, or 177.1 per cent, as compared with the 2022 appropriation of \$286,000. Upon enquiry, the Advisory Committee was provided with expenditure information for 2021 and as at 30 September 2022, which reflected significant overexpenditure for the majority of 2022. The expenditure from January to September 2022 was \$967,200, and the projected expenditure from October to December 2022 showed an adjustment of \$6,453. The overexpenditure was attributable primarily to freight and related costs in 2022. For 2023, additional resources requested in relation to the expanded mandate under Security Council resolution 2645 (2022) amounted to \$365,800 and were driven by requirements for outsourced personnel to provide project-based technical support in such areas as information technology, engineering and supply chain functions. The mission intended to seek the services of contractors to provide technical expertise for finite periods in areas where the mission had no

existing capacity, including: (a) technical support to set up and train users on global positioning system fleet-tracking software and hardware; the design of and training of users on computer applications to automate the dispatch booking system; and (c) technical support to enhance the mission's business continuity plan with sustainable measures. Other examples included support to demand planning, procurement solicitation, waste management and reporting and green energy initiatives. **The Advisory Committee is not fully convinced on the need for outsourced personnel to resolve periodic mission support requirements. The Committee trusts that further information on the efficacy of the support business model in Haiti will be provided in the next budget report. The Committee therefore recommends a reduction of 5 per cent (\$18,300) to the proposed additional resources for other supplies, services and equipment.**

Expenditures for 2021 and 2022 (January to September)

27. Upon enquiry, the Advisory Committee was provided with a comparison, by item of expenditure, of the initial and additional requirements for 2023, as well as actual expenditures in 2021 and during the period from 1 January to 30 September 2022, as reflected in table 2 in the annex to the present report.

28. **Subject to its recommendations in paragraphs 23 and 26 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for operational costs.**

III. Other matters

Role of the United Nations Department of Safety and Security in Haiti

29. Upon enquiry, the Advisory Committee was informed that, effective October 2019, BINUH would participate in the Department of Safety and Security inter-agency local cost-shared security budget managed by the United Nations Development Programme for the following services: communications; operational security training; the vehicle identification programme; the crisis management centre; the guard force; and psychological support. The contribution was calculated on a per capita basis and was paid on annual basis (see table 3 below).

Table 3

Contributions to the inter-agency local cost-shared security budget

(United States dollars)

	2019	2020	2021	2022
Contribution	156 469	31 036	51 306	67 710

The next local cost-shared security budget, for 2023 is under consideration, pending potential modifications due to the current situation. It will also take into consideration fuel prices and inflation, which are yet to be assessed in detail. BINUH does not have jointly financed security positions in its staffing table. However, there are eight positions in Haiti funded under jointly financed activities under the Department of Safety and Security (1 P-5 Chief Security Advisor, 1 P-4 Security Coordination Officer, 1 P-3 Security Coordination Officer and 5 Field Security Assistants (GS-OL)).

Role of UNODC in Haiti

30. Upon enquiry, the Advisory Committee was informed that UNODC was focusing on the implementation of three programmes in Haiti: the container control programme; the airport communication project; and the global maritime crime programme. The focus of UNODC was on strengthening national capacity in border management and maritime law enforcement to combat illicit trafficking and organized crime. In the areas of border management, UNODC was working with the Dominican Republic, and a port control unit had been set up in Dajabon in the Dominican Republic. UNODC and BINUH had established a service level agreement but were administratively separate entities. Under the service level agreement, BINUH provided office space and all equipment, including cars and radios necessary to ensure the functioning of UNODC on a cost-reimbursement basis, which would be provided as long as UNODC was funded to operate in Haiti.

IV. Actions to be taken by the General Assembly

31. The Secretary-General indicates that the General Assembly is requested to:

(a) Approve the proposed additional police and civilian personnel and operational costs;

(b) Appropriate an additional amount of \$5,630,700 under section 3, Political affairs;

(c) Appropriate an additional amount of \$299,900 under section 36, Staff assessment, to be offset by an equivalent amount under income section I, Income from staff assessment, of the proposed programme budget for 2023 (*ibid.*, para. 50).

32. Subject to its recommendations and observations above, the Advisory Committee recommends the approval of the Secretary-General's proposal.

Annexes

Table 1
Status of recruitment of vacant positions

<i>Organizational unit</i>	<i>Position title</i>	<i>Status of recruitment</i>
Human Resources	Human Resources Officer (P-3)	Job opening has been advertised as recruit from roster
Medical	Head Nurse (P-2)	Recruitment for this position is almost completed, pending Field Central Review Board approval
Transport	Driver (LL)	Recruitment completed
Transport	Driver (LL)	Recruitment completed
Transport	Driver (LL)	Recruitment completed
Transport	Driver (LL)	Recruitment completed
Transport	Driver (LL)	Recruitment completed
Transport	Driver (LL)	Recruitment completed
Transport	Driver (LL)	Recruitment for position almost completed, pending police certificate
Procurement	Associate Procurement Officer (NPO)	Incumbent resumed from special leave without pay, no longer vacant
Life Support Team	Supply Assistant (FS)	Recruitment for this position almost completed, pending selection
Office of the Special Representative of the Secretary-General	Gender Affairs Officer (P-4)	Post encumbered by a staff member that is on temporary deployment at Headquarters until 8 March 2023. Initial duration of the deployment was too short to make it meaningful to replace the incumbent
Office of the Special Representative of the Secretary-General	Protocol Officer (NPO)	Recruitment has been initiated, position to be advertised
Political and Good Governance Section	Judicial Affairs Officer (P-4)	Recruitment for position almost completed, pending selection
Political and Good Governance Section	Political Affairs Officer (NPO)	Recruitment completed
Political and Good Governance Section	Associate Electoral Officer (NPO)	Recruitment for position ongoing, written assessment to be conducted on 18 October 2022
Political and Good Governance Section	Senior Disarmament, Demobilization and Reintegration Officer (P-5)	Recruitment completed

<i>Organizational unit</i>	<i>Position title</i>	<i>Status of recruitment</i>
Political and Good Governance Section	Disarmament, Demobilization and Reintegration Officer (P-4)	Recruitment has been initiated, position to be advertised
Police and Corrections Service	United Nations Police Commissioner (D-1)	Recruitment for position almost completed, pending selection
Police and Corrections Service	Associate Legal Officer (NPO)	Recruitment for position almost completed, at candidate selection stage
Police and Corrections Service	United Nations Police Planning Officer (P-3)	Recruitment for position almost completed, pending selection
Police and Corrections Service	Administrative Assistant (LL)	Recruitment completed
Security	Field Security Assistant (LL)	Recruitment for position almost completed pending interview schedule
Security	Field Security Assistant (LL)	Recruitment completed
Security	Close Protection Officer (FS)	Recruitment completed
Security	Close Protection Officer (FS)	Recruitment completed
Security	Close Protection Officer (FS)	Recruitment for position almost completed pending medical clearance
Security	Close Protection Officer (FS)	Recruitment completed
Security	Close Protection Officer (FS)	Recruitment for position almost completed pending release date confirmation
Security	Close Protection Officer (FS)	Recruitment completed
Security	Close Protection Officer (FS)	Recruitment for position almost completed, pending selection
Security	Close Protection Officer (FS)	Recruitment for position almost completed, pending selection
Security	Close Protection Officer (FS)	Recruitment for position almost completed, pending selection
Human Rights Service	Human Rights Officer (P-4)	Recruitment completed

Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer.

Table 2
BINUH expenditures incurred to date in 2022 and the forecast for the rest of the year

<i>Class description</i>	<i>2022 budget</i>	<i>Actual expenditure January–September 2022</i>	<i>Projections October–December 2022</i>	<i>2022 projections</i>	<i>(Under)/overexpenditure</i>
Civilian police	826 400	492 434	301 584	794 017	(32 383)
International staff	13 353 900	10 307 675	3 839 122	14 146 797	792 897
National staff	2 772 900	1 601 543	352 416	1 953 959	(818 941)
Government-provided personnel	127 500	84 174	24 826	109 000	(18 500)

<i>Class description</i>	<i>2022 budget</i>	<i>Actual expenditure January– September 2022</i>	<i>Projections October– December 2022</i>	<i>2022 projections</i>	<i>(Under)/ overexpenditure</i>
Consultants and consulting services	168 800	46 035	25 000	71 035	(97 765)
Official travel	181 300	425 761	19 387	445 148	263 848
Facilities and infrastructure	2 370 100	1 453 937	523 414	1 977 350	(392 750)
Ground transportation	244 900	1 532 344	69 590	1 601 934	1 357 034
Communications and information technology	1 311 900	1 031 397	119 359	1 150 756	(161 144)
Medical	197 600	31 950	2 146	34 096	(163 504)
Other supplies, services and equipment	286 000	967 233	(6 453)	960 780	674 780
Total	21 841 300	17 974 482	5 270 390	23 244 872	1 403 572