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Proposed programme budget for 2023

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Special political missions

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

Panel of Experts on Haiti

Twenty-sixth 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 Panel of Experts on Haiti, which contains proposed resource requirements relating to the proposed programme budget for 2023 under section 3, Political affairs, and section 36, Staff assessment ([A/77/6 \(Sect. 3\)/Add.8](#)). During its consideration of the report, the Committee received additional information and clarification, concluding with written responses received on 11 November 2022.

2. By its resolution [2653 \(2022\)](#), 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.

3. The Secretary-General, in paragraphs 2 and 3 of his report, describes the tasks included in the mandate of the Security Council Committee established pursuant to resolution [2653 \(2022\)](#) concerning Haiti and the Panel of Experts on Haiti, which focuses primarily on monitoring and investigating the measures imposed on Haiti



(targeted arms embargo, travel ban and assets freeze). In line with paragraph 22 of resolution 2653 (2022), the Panel will cooperate with, among others, Member States, in particular neighbouring countries, and regional and subregional organizations such as the Caribbean Community. The Secretary-General also describes the actions and deliverables to be fulfilled by the Panel (*ibid.*, table 2).

4. Upon enquiry, the Advisory Committee was informed that sanctions experts would be selected for the Panel of Experts on Haiti on the basis of demonstrated expertise in the relevant areas of work, experience and educational background, with due regard given to equitable geographical representation and gender balance. Vacancy notices for the four expert positions were posted on the United Nations career web page from 24 October to 10 November 2022. In addition, a note verbale to solicit nominations was dispatched to the permanent missions of all Member States. The Advisory Committee was informed that, once the most suitable candidates were identified, the Under-Secretary-General for Political and Peacebuilding Affairs would submit a slate of candidates to the newly established 2653 Committee for its approval. The Secretariat aimed to submit a slate of four experts to the 2653 Committee for consideration within six weeks of the adoption of resolution 2653 (2022). Once the experts are approved by the 2653 Committee, they will be officially appointed by the Secretary-General. **The Advisory Committee trusts that updated information on the recruitment efforts for the expert positions will be provided to the General Assembly at the time of its consideration of the present report.**

5. Upon enquiry, the Advisory Committee was informed of the coordination between the Panel of Experts on Haiti and the United Nations Integrated Office in Haiti (BINUH), the United Nations Office on Drugs and Crime, the Department of Political and Peacebuilding Affairs, the Department of Safety and Security and the United Nations Development Programme (UNDP) for safety, security and logistics support. In line with usual practice, the Panel is expected to work closely with other United Nations entities, including BINUH and the United Nations Office on Drugs and Crime, as well as with other offices relevant to the Panel's mandate. In terms of security, according to standing procedures, the Department of Political and Peacebuilding Affairs will request the Department of Safety and Security to conduct a generic security risk assessment for the duration of the mandate of the Panel, which will be reviewed regularly. Security and logistics-related services or support may be provided by BINUH or UNDP, on a cost-recovery basis, during the experts' travels in Haiti and the region, whenever necessary. In addition, UNDP may provide logistics support in hiring local translation services and ground transportation, whenever required (e.g., vehicles when not available through BINUH). Any incremental costs incurred by those entities in providing such support and services will be recovered from the Panel's budget. The Committee was also informed, upon enquiry, that BINUH would provide logistics support, such as communications and information technology (including Internet) support, office space and printers free of charge when the Panel members were in Haiti, in line with the practice for other panels and field missions.

II. Resource requirements

6. The Secretary-General sets out in his report the proposed resource requirements for 2023 for the Panel of Experts on Haiti, following resolution 2653 (2022). The proposed resources are in addition to those requested for other Panels of Experts in the report of the Secretary-General in respect of special political missions that contain the proposed resource requirements for 2023 for thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms (A/77/6(Sect. 3)/Add.3).

7. According to supplementary information provided to the Advisory Committee, the requirements for 2022, estimated at an amount of \$95,100 for the period from 1 October to 31 December 2022, are being funded under the authority granted to the Secretary-General pursuant to General Assembly resolution 76/248 on unforeseen and extraordinary expenses for 2022. The resources are expected to provide for the onboarding of four experts (home-based) and a temporary team, comprising one Political Affairs Officer (P-3) and one Meetings Services Assistant (General Service (Other level)), to provide substantive, administrative and security support to the 2653 Committee, its Chair and the Panel of Experts on Haiti.

8. Upon enquiry, the Advisory Committee was provided with the detailed breakdown of unforeseen and extraordinary expense-related resources (see annex to the present report). The resources made available are intended to cover, until 31 December 2022, the costs of civilian staff; experts' fees and travel; official travel of United Nations staff; facilities and infrastructure; ground transportation; communications and information technology; and other supplies and equipment. The selection of the General Service (Other level) staff member on a general temporary assistance arrangement is awaiting approval, while the recruitment of the P-3 staff member is under way. **The Advisory Committee trusts that updated information on the actual expenditure and recruitment efforts in 2022 will be provided to the General Assembly at the time of its consideration of the present report.**

9. The Secretary-General indicates in his report that the total requirements in 2023 amount to \$1,405,700. The proposed requirements comprise: (a) \$300,300 for civilian personnel costs, attributable to the proposed establishment of three new civilian positions; and (b) \$1,105,400 for operational costs for 2023, to support the new mandated activities (see table 1).

Table 1
Financial resources

(Thousands of United States dollars)

Category of expenditure	2021		2022		2023
	Appropriation	Expenditure	Appropriation	Proposed	Of which: Non-recurrent requirements
	(1)	(2)	(3)	(5)	(6)
Military and police personnel costs	—	—	—	—	—
Civilian personnel costs	—	—	—	300.3	—
Operational costs:					
Experts	—	—	—	669.8	—
Consultants and consulting services	—	—	—	—	—
Official travel	—	—	—	170.9	—
Facilities and infrastructure	—	—	—	194.1	—
Ground transportation	—	—	—	10.0	—
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	—	—	—	42.8	7.3
Medical	—	—	—	—	—
Special equipment	—	—	—	—	—

Category of expenditure	2021		2022	2023	
	Appropriation	Expenditure	Appropriation	Proposed	Of which: Non-recurrent requirements
	(1)	(2)	(3)	(5)	(6)
Other supplies, services and equipment	–	–	–	17.8	–
Quick-impact projects	–	–	–	–	–
Subtotal, operational costs	–	–	–	1 105.4	7.3
Total (net of staff assessment)	–	–	–	1 405.7	7.3

Table 2
Positions

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

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

^a Other level.

10. The Secretary-General proposes in his report the establishment of three international positions (1 P-5, 1 P-3 and 1 General Service (Other level)) ([A/77/6 \(Sect. 3\)/Add.8](#), para. 13; see also table 2 above). Staffing proposals for the Panel of Experts on Haiti are summarized below:

Unit	Proposal
Panel of Experts on Haiti support team	<ul style="list-style-type: none"> • Establishment of one position of Senior Political Affairs Officer (P-5) to act as the Secretary of the Security Council Committee established pursuant to resolution 2653 (2022) concerning Haiti and direct the work of the team, providing substantive and administrative support to the Committee and its Chair and to the Panel • Establishment of one position of Political Affairs Officer (P-3) to provide substantive advice and support to the Panel by conducting research, and gathering, selecting and analysing information relevant to the work of the Panel • Establishment of one position of Meeting Services Assistant (General Service (Other level)) to provide procedural and administrative support to the Committee and its Chair and to the Panel

Vacancy rates

11. In his report, the Secretary-General indicates that a vacancy rate of 50 per cent has been applied to the estimates for the proposed international staff positions ([A/77/6 \(Sect. 3\)/Add.8](#), para. 15).

12. The Advisory Committee recommends the approval of the staffing proposal of the Secretary-General for 2023.

Operational costs

13. The Secretary-General indicates in his report that an amount of \$1,105,400 under operational costs is proposed to support activities of the Panel of Experts on Haiti, including: (a) expert fees (\$669,800), which would provide for the fees for four home-based experts for 12 months and the travel of the experts to Haiti and neighbouring countries in connection with their investigations, as well as to New York for briefings and reports to the 2653 Committee; (b) official travel (\$170,900), to support travel for of the support team and five close protection officers to provide close protection during the Panel's trips to Haiti; (c) facilities and infrastructure (\$194,100), to provide for the rental of office space in New York and for the reimbursable costs for the services of close protection officers; (d) ground transportation (\$10,000), to provide for cost of the use of armoured vehicles when the experts travel to Haiti and the rental of vehicles for missions to locations where United Nations vehicles are unavailable. (e) communications and information technology: (\$42,800), for the one-time acquisition of telephones and emergency satellite communicators, the maintenance of communications and information technology equipment and the acquisition of satellite imagery, specialized databases and news resources to support and supplement the Panel's investigations and research; and (f) other supplies, service and equipment (\$17,800), to provide interpretation and translation services, as well as logistics and administrative support, for the field visits; (*ibid.*, para. 14, and supplementary information provided to the Advisory Committee).

14. Upon enquiry, the Advisory Committee was informed that the provisions for security-related services and close protection services were budgeted, given the deteriorating security situation in Haiti, that BINUH might not be in a position to provide close protection officers to the Panel of Experts on Haiti during its visits to Haiti and that close protection officers might need to be borrowed from other United Nations missions. The provision for the travel of the close protection officers mentioned in the supplementary information provided to the Committee is based on an estimated four trips of five close protection officers for eight days each, in line with the estimated number of trips and travel days by the experts in 2023. In addition, the provision under facilities and infrastructure mentioned in the supplementary information is based on the assumption that the close protection officers may be provided on a cost-recovery basis by other United Nations entities. Reimbursable costs for security officers from other United Nations offices to provide close protection services to the experts while on duty are recorded under the commitment item denominated "internal security services", under the subclass "security services". In line with legislative recommendations for special political missions to follow the presentation of peacekeeping budgets, "security services" is presented under "facilities and infrastructure". **The Advisory Committee notes the increasing capabilities for security services under BINUH proposed for 2023, pending approval from the General Assembly. Taking them into consideration, the Committee is of the view that every effort should be made to use the existing BINUH resources for security services, as appropriate (see [A/77/7/Add.19](#), para. 17).**

15. Upon enquiry, the Advisory Committee was informed that provisions for the rental of premises in New York, the duty station of the staff (i.e., the P-5, P-3 and General Service (Other level) positions) supporting the Panel of Experts on Haiti and the 2653 Committee, would enable the staff to process all the documentation related to the activities of both the Panel and the 2653 Committee, provide administrative support for the 2653 Committee meetings, provide substantial support for the 2653 Committee members, answer queries from all Member States and perform other ad hoc responsibilities. The staff members will be located with other Department of Political and Peacebuilding Affairs staff supporting cluster II special political missions. The estimated budget is based on the standard cost of rental of premises of \$17,000 annually, per staff member. **The Advisory Committee notes the existence of multiple administrative support arrangements, in place for thematic cluster II special political missions. The Committee will comment on these arrangements in its next report on budget proposals for the cluster II special political missions.**

16. **The Advisory Committee recommends the approval of the proposal of the Secretary-General for operational costs.**

Annex

Resources committed under unforeseen and extraordinary expenses

(United States dollars)

<i>Description</i>	<i>Amount</i>
Expert costs	
Include 1 month of fees for 4 experts (\$38,900) and experts travel of 1 trip to New York and 1 trip to Haiti (\$17,320)	57 120
Staff costs	
1 month of staff costs of 2 staff (1 P-3 and 1 General Service (Other level)) on general temporary assistance appointments to support the start-up of the Panel of Experts on Haiti	26 084
Official travel	
1 trip from New York to Haiti for 1 staff member	3 665
Facilities and infrastructure	
Purchase of Garmin inReach Explorer for the security of the experts when they travel	1 400
Ground transportation	
Use of United Nations Integrated Office in Haiti armoured vehicles	3 000
Communications and information technology	
Provision of communications services for the experts	2 831
Other supplies, services and equipment	
Provision of logistics support when the experts travel to Haiti	1 000
Total	95 100