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Proposed programme budget for 2024

Proposed programme budget for 2024

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 2024 for the United Nations Assistance Mission in Afghanistan in the amount of \$132,479,400 (net of staff assessment).

* [A/78/50](#).



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** The part consisting of the proposed programme plan for 2024 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 7 of Assembly resolution [77/267](#).

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Overview of the Mission

(\$132,479,400)

Foreword

The Taliban de facto authorities have continued to consolidate their governance across the country. Donor funding for the de facto authorities remains suspended as a result of their tightened controls over the population through the adoption of restrictive measures. Afghanistan is facing unprecedented levels of humanitarian, climate and economic crisis across all 34 provinces. Two thirds of the population of Afghanistan is assessed to be in need of humanitarian assistance in 2023. Restrictions on freedoms and respect for fundamental human rights, especially for women and girls, and an escalation of interference in international humanitarian assistance operations persist.

The United Nations Assistance Mission in Afghanistan (UNAMA) continues to document cases of extrajudicial killings, arbitrary arrests and detentions, torture and ill-treatment against former government officials and security personnel and an increase in the implementation of judicial corporal punishments by the de facto authorities, including the first instance of a judicially sanctioned public execution. At the same time, the overall number of conflict-related security incidents and civilian casualties continue to significantly decline. However, the security situation remains uncertain particularly owing to increased activities by Islamic State in Iraq and Levant-Khorasan, the emergence of new anti-Taliban resistance forces and enduring threats, including other forms of terrorism, especially the operations of Tehrik-e Taliban Pakistan from Afghan territory, and crime.

In 2024, the UNAMA will continue to play an important role in promoting peace and stability in Afghanistan. The Mission will use its good offices to pursue a feasible political path with 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, safe and transparent delivery of essential services and effectiveness in the use of aid.

(Signed) Roza **Otunbayeva**
Special Representative of the Secretary-General for Afghanistan
Head of the United Nations Assistance Mission in Afghanistan

A. Proposed programme plan for 2024 and programme performance for 2022

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 \(2019\)](#), [2543 \(2020\)](#), [2596 \(2021\)](#), [2626 \(2022\)](#), and [2678 \(2023\)](#) which extended the mandate of the Mission until 17 March 2024.
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 assessments of the explosive ordnance threat and coordinate mitigation measures to enable humanitarian and development initiatives; 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 for the benefit of improving 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, representative, participatory and responsive government and functioning and accountable institutions, as well as a coherent and sustainable path towards the economic and social conditions for self-reliance.

Strategy and external factors for 2024

4. To contribute to the objective, the Mission will:
 - (a) Coordinate with international donors and organizations, as well as development and humanitarian partners, in addressing the 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 the support of the United Nations, the World Bank, international financial institutions and other international and national partners on the socioeconomic recovery from the economic crisis;

- (b) Promote inclusive, representative, participatory and responsive governance in Afghanistan, in coordination with the international community and in support of the needs and priorities of the Afghan people. UNAMA will also facilitate cooperation between the de facto authorities, civil society, the media, communities and other stakeholders, including women-led civil society, 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 (as successor of the United Nations Transitional Engagement Framework for Afghanistan), and perform analysis relating to the political economy, including a better understanding of the illicit economy, as well as the Taliban's economic strategies. 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 authorities, 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 the right to life and physical integrity, as well as civil, political, economic, social and cultural rights. UNAMA will also continue its work with children affected by armed conflict; the rights of women and girls; 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. It 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, at the national, provincial and district 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. It will also coordinate explosive ordnance threat mitigation measures to enable the safe delivery of humanitarian and basic human needs initiatives;
- (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 implementing the new aid architecture for Afghanistan, as well as enhanced risk monitoring and mitigation modalities, while upgrading due diligence approaches in compliance with applicable Security Council resolutions.

5. The above-mentioned work is expected to result in:
 - (a) Improved representativeness of governing entities, in particular through inclusive consultative mechanisms;
 - (b) Progressive compliance by all parties with international humanitarian law and human rights obligations, with accountability for human rights violations and abuses;
 - (c) Pursuit of a feasible political path 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 and its implications for international peace and security;
 - (e) Sustained local, regional and international support to meet humanitarian and basic human needs and to create an environment conducive to inclusive, representative, participatory and responsive governance in Afghanistan.
6. With regard to cooperation with other entities, the Mission cooperates with international and regional entities and supports constructive dialogue between the relevant Afghan stakeholders, regional actors and the international community that is focused on the well-being, rights and economic progress of the Afghan people.
7. With regard to inter-agency coordination and liaison, the Mission coordinates with 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. 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, in line with Inter-Agency Standing Committee recommendations. The Mission will lead the coordination of an overall risk management approach of the United Nations in Afghanistan, including mitigating the risk of 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.
8. With regard to the external factors, the overall plan for 2024 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, including donors, on the future of Afghanistan;
 - (c) The security situation will remain uncertain, with continued attacks by Islamic State in Iraq and the Levant-Khorasan against the de facto authorities and international presence, activities of anti-Taliban resistance forces and dynamics related to the presence of regional and international foreign terrorist fighters, with an impact on the Mission and development and humanitarian actors in terms of access;
 - (d) Civilians, including those working as humanitarians and supporting basic human needs, will continue to face the threats of explosive ordnance, including those from improvised explosive devices and explosive remnants of war;

- (e) Enduring threats, such as terrorism, organized crime and illicit trafficking, including in narcotics, and resource competition will continue, with threats emerging from issues such as land rights, minority rights, refugee outflow, unemployment and the impact of evolving regional dynamics, as well as the adverse impact of climate change, ecological changes and natural disasters;
 - (f) The economy and human development will remain adversely affected by the impact of the sanctions regime, the ban by the de facto authorities on Afghan females working in the United Nations and non-governmental organizations 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, civic space and inclusive governance;
 - (g) 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;
 - (h) 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.
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 promotes 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 [2493 \(2019\)](#), 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 revise its the implementation plan 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.

Evaluation activities

11. The Office of Internal Oversight Services audit of the effectiveness of emergency response mechanisms by UNAMA was completed in 2022. The results and lessons of the audit have been taken into account for the proposed programme plan for 2024. For example, UNAMA has considered the development and implementation of a process to test and update the plans supporting its organizational resilience management system, to adapt to the current context. This will be undertaken through a regular maintenance programme and after-action reviews following the response to a crisis event.
12. The following evaluations are planned for 2024: audits by the Office of Internal Oversight Services on UNAMA mandate implementation and an Office of Internal Oversight Services advisory on the coordination by UNAMA of the management of common United Nations system risks in Afghanistan.

Impact of the pandemic and lessons learned

13. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had no impact on the implementation of the mandates. No events or activities were modified to a virtual format.

14. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the continued use of reverse outreach by field offices, inviting interlocutors from different provinces or districts to attend events at UNAMA compounds or other selected venues, as necessary.

Programme performance in 2022

Enhanced Mission-facilitated dialogue between diverse Afghan constituencies and the de facto authorities

15. UNAMA engaged the de facto authorities on the protection of fundamental rights and freedoms, including for women and girls, and promoting inclusive, representative, participatory and responsive governance. The Mission's field offices conducted over 263 subnational outreach meetings and facilitated 295 community engagement events with the de facto authorities across all 34 provinces. These engagements brought together representatives of the de facto authorities, religious scholars, community elders and youth to discuss good governance principles. UNAMA also reached out to the political opposition and former government officials inside Afghanistan.
16. UNAMA engaged with business actors regarding impediments to economic growth. Although the de facto authorities continued to impose restrictions on women, including limits on freedom of movement and right to work and access to secondary and higher education, UNAMA regularly consulted Afghan women's groups across the country to capture their views and provide space for them to frame their agenda for dialogue with the de facto authorities. UNAMA supported and facilitated dialogue between Afghan women and the de facto authorities aimed at building consensus on the importance of women's political participation and empowerment.
17. UNAMA regularly met with the de facto authorities to discuss challenges within the justice sector, including the lack of clarity regarding the presently applicable legal framework. UNAMA also regularly met with former judges and defence lawyers, in particular female lawyers. At least 28 meetings were convened with defence lawyers and former judges at the national level (12 meetings) and at the subnational level (16 meetings). UNAMA and the United Nations Development Programme concluded a pilot legal aid project in Bamyan and Herat provinces on 22 December 2022, benefiting 612 people (including 220 women).
18. Progress towards the objective is presented in the performance measure below (see table 1 below).

Table 1
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
With the start of the Afghanistan peace negotiations, UNAMA-supported engagement between the parties to the conflict and diverse Afghan constituencies	Following the takeover by the Taliban, UNAMA-piloted dialogue initiatives between select Afghan constituencies and the de facto authorities to raise issues of community concern	Enhanced UNAMA-facilitated dialogues between diverse Afghan constituencies and the de facto authorities to discuss good governance principles and improve community relations, as well as promote international community engagement with the de facto authorities on international norms and principles

Planned results for 2024

Result 1: securing rights for all

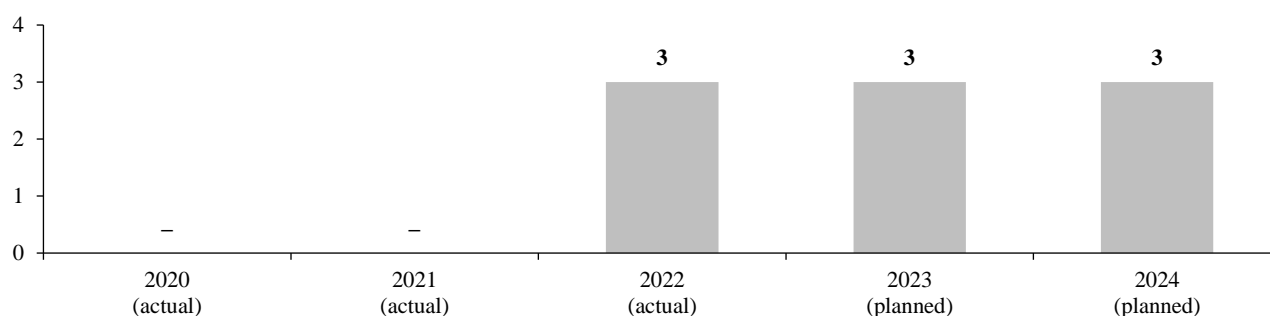
Programme performance in 2022 and target for 2024

19. In 2022, the Mission's work contributed to the protection of civilians, including women and children, during armed violence and attacks, and met the target of 3 per cent year-on-year reduction in child casualties from explosive remnants of war. Through technical advice informed by its monitoring work, UNAMA also supported stakeholder efforts aimed at securing of civic space; equitable access to services, including services afforded to victims of the conflict; and protection of vulnerable groups, including women and girls, ethnic groups, persons with disabilities and minorities. The Mission's human rights monitoring and reporting work focused on engagement with the de facto authorities and hold discussions on relevant minimum human rights standards, as they maintained control of the country.
20. In 2024, the Mission will continue its engagement with relevant 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. Joint work with the Mine Action Service will continue, including the conduct of explosive ordnance threat assessments, advising and coordinating threat mitigation measures, and supporting the coordination of the humanitarian mine action sector to support humanitarian and basic human needs initiatives. This work is expected to result in increased enjoyment by all Afghans of their human rights; progressive compliance by the de facto authorities with international human rights and humanitarian law obligations; and progressive effort by the de facto authorities to hold perpetrators of human rights violations accountable, especially in relation to women and children.
21. Progress towards the objective and the target for 2024 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

(Percentage)



Result 2: advancing economic and social self-reliance

Programme performance in 2022 and target for 2024

22. In 2022, the Mission completed the development of a results framework and monitoring system for the United Nations Transitional Engagement Framework for Afghanistan and adopted the new aid architecture for Afghanistan, in line with its planned target. The Mission 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. The United Nations also worked closely with private sector organizations on several joint programmes involving cash-for-work, livelihood generation and business and social enterprise recovery and support initiatives, including assistance for women-led and women-focused projects. In parallel, UNAMA continues to support the people of Afghanistan by mobilizing international

assistance and implementing development and accountability frameworks to facilitate continued donor support. The United Nations Transitional Engagement Framework for Afghanistan, which was launched on 26 January 2022, has been extended through 30 June 2023.

23. In 2024, the Mission's work will include engagement with all stakeholders at the national and subnational levels, including the de facto authorities, civil society, international non-governmental organizations and the United Nations country team, in supporting humanitarian assistance and basic human needs service delivery. The decisions of the de facto authorities to ban female Afghan employees from working in the United Nations and national and international non-governmental organizations will negatively affect the delivery of humanitarian assistance to most vulnerable populations across the country.
24. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2 below).

Table 2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
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	Completion and implementation 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	Continued implementation of the United Nations system-wide strategic planning framework; and the new aid architecture for Afghanistan, including multilateral financing for United Nations agencies, taking into consideration restrictions imposed on the female Afghan work force by the de facto authorities

Result 3: rights-based stability in Afghanistan

Programme performance in 2022 and target for 2024

25. In 2022, the Mission's work contributed to regular engagement with the de facto authorities, other national stakeholders and the international community for sustained support to meet humanitarian needs. The de facto Cabinet and de facto governors appointed across Afghanistan's 34 provinces remained all-male and predominantly Pashtun. The de facto authorities organized two grand ulema (religious scholars) gatherings in June and August 2022, with limited non-Taliban participation. They continued to reject calls by the political opposition and other Afghan stakeholders for a nationwide intra-Afghan dialogue. UNAMA continued engaging other national and subnational stakeholders, including community representatives, religious scholars, political opposition and former government officials, women groups, former justice sector officials, as well as business actors. Meanwhile, the de facto authorities imposed additional restrictions particularly on the civic and media space and women's rights. The latter included announcements on 23 March 2022 of the continued closure of secondary education for girls, on 20 December 2022 of the closure of universities to female students, and on 24 December 2022 the ban on female Afghan employees from working in national and international non-governmental organizations. On 4 April 2023, the de facto

authorities informed UNAMA that the existing order to ban female workers of non-governmental organizations from the workplace – with exceptions in the areas of health and primary education – also applied to female national United Nations staff members.

26. In 2024, the Mission will continue engaging with the de facto authorities on several overarching priorities, particularly on removing restrictions on women's and girls' rights and freedoms. The above-mentioned work is expected to impact the level of international assistance to meet humanitarian and basic human needs and efforts towards compliance with international human rights and humanitarian law obligations, as well as a more conducive environment for inclusive governance.

Lessons learned and planned change

27. A key lesson learned was the need for the Mission to continue focusing on coordination of the donor community's priorities and funding streams across the United Nations country team. In applying the lesson, the Mission will continue to support the United Nations country team and international partners on the institutionalization of verifiable reporting mechanisms for the accountability of the United Nations system-wide strategic planning framework.
28. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3 below).

Table 3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Ad hoc engagement between de facto authorities and the international community	Regular United Nations engagement with the de facto authorities, other national stakeholders and the international community for sustained support to meet humanitarian and human needs, as well as compliance by relevant de facto authorities with international human rights and humanitarian law obligations	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	Continued efforts towards inclusive, representative, participatory and responsive governance; and pursuit of a political path for confidence-building between Afghan stakeholders and the international community towards peace
	United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank of Afghanistan and other partners	Regular United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank and other partners	Establishment of more regular mechanisms at the national and subnational levels advancing inclusive, participatory and responsive governance	
	Establishment of a special trust fund for Afghanistan to manage donor funds for joint United Nations programmes to meet basic human needs		Initiation of a structured policy dialogue for confidence-building between Afghan stakeholders and the international community	
			Improved functionality of the Central Bank of Afghanistan	

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		Regular subnational outreach meetings and facilitated community relationship-building and engagement with de facto authorities	Adoption of a revised United Nations strategic planning framework (currently the United Nations Transitional Engagement Framework for Afghanistan)	

Deliverables

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

Table 4

Deliverables for the period 2022–2024, by category and subcategory

Deliverables	2022 planned	2022 actual	2023 planned	2024 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)	48	56	48	42
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	48	56	48	32
4. Consultations with Afghan women to enable an articulation of their views for engagement with the de facto authorities	—	—	—	10
Technical materials (number of materials)	1	1	1	1
5. Thematic or special human rights-related reports	1	1	1	1
C. Substantive deliverables				
Good offices: good offices with the de facto authorities, political actors, civil society and countries in the region in support of inclusive, representative, participatory and responsive 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.				
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 2024

1. Total resource requirements

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation		Requirements	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)		(4)	(5)=(4)-(3)
Military and police personnel costs	24.6	9.8	24.6		28.7	4.1
Civilian personnel costs	89 338.3	92 501.4	94 355.5		93 244.9	(1 110.6)
Operational costs	42 027.4	41 619.1	38 099.1		39 205.8	1 106.7
Total (net of staff assessment)	131 390.3	134 130.3	132 479.2		132 479.4	0.2

Table 6

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG ^a	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	2	1	7	28 ^b	54 ^b	58	5	138	1	295	126	648	774	75	20	95	1 164
Proposed 2024	1	2	1	5	28 ^b	55 ^b	56	5	137	1	291	126	647	773	75	20	95	1 159
Change	–	–	–	(2)	–	1	(2)	–	(1)	–	(4)	–	(1)	(1)	–	–	–	(5)

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.^b Includes one P-5 position and one P-4 position approved as general temporary assistance.

30. The proposed resource requirements for 2024 for UNAMA amount to \$132,479,400 (net of staff assessment) and would provide for civilian personnel costs (\$93,244,900) consisting of salaries, common staff costs and danger pay for the deployment of 1159 positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 5 D-1, 28 P-5, 55 P-4, 56 P-3, 5 P-2, 137 Field Service, 1 General Service, 126 National Professional Officer, 647 Local level and 95 United Nations Volunteer), and the cost of 1 military observer (\$28,700), as well as operational costs in the amount of \$39,205,800.
31. The proposed resource requirements for 2024 reflects a marginal increase of \$200, compared with the appropriation of 2023. However, there are changes under the different budget classes, with the combined and net effect being cost-neutral. These changes include the following:
- A decrease of \$1,110,600 for civilian personnel costs, reflecting the net effect of:
 - An increase of \$580,900 for international staff, owing to the application of higher common staff cost percentage of 86 per cent for 2024 based on expenditure trends, compared with the rate of 81 per cent applied in the approved budget for 2023;
 - A decrease of \$807,100 for National Professional Officer positions due to the application of a higher vacancy rate of 10.5 per cent, compared with a vacancy rate of 4.0 per cent

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

applied in the 2023 approved budget, as well as the application of a lower common staff cost percentage of 31 per cent for 2024 based on expenditure trends, compared with the percentage of 34 per cent applied in 2023 approved budget;

- (iii) A decrease of \$759,300 for Local level staff positions due primarily to the application of a higher vacancy rate of 9.5 per cent, compared with 4.0 per cent applied in the 2023 approved budget;
 - (iv) A decrease of \$125,100 for United Nations Volunteers, owing to the application of a higher vacancy rate of 12.0 per cent for international United Nations Volunteers, compared with the vacancy rate of 10.0 per cent for 2023, as well as the application of a higher vacancy rate of 40.0 per cent for national United Nations Volunteers, compared with the approved vacancy rate of 7.0 per cent for 2023.
- (b) An increase of \$1,106,700 for operational costs, reflecting the net effect of:
- (i) An increase of \$974,900 under other supplies services and equipment owing to higher requirements of fees for the shipment of cash into Afghanistan and anticipated increased utilization of internal flights within Afghanistan through the United Nations Humanitarian Air Service;
 - (ii) An increase in \$294,400 under air operations owing mainly to the higher rental and operational cost in connection with the scheduled replacement of a fixed-wing aircraft, based on global market prices, as well as increased fuel requirement owing to higher average unit price;
 - (iii) An increase of \$249,900 under communications and information technology owing to higher requirement for public information services related to the political and local peace initiatives outreach, higher requirements for maintenance of communications and information technology equipment and support services, as well as replacement of critical information equipment;
 - (iv) A decrease of \$325,900 under facilities and infrastructure attributable mainly to lower requirements for rental of premises, security services and construction, alteration and renovation associated with the anticipated costs for the new office location resulting from the closure of the Alpha compound,¹ for which six months requirements was provided for the 2023 approved budget.

Vacancy rates

32. The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy rates include the 12-month average vacancy rate in 2022, and the actual vacancy rate as at 31 March 2023. The lower of the two has been used as the 2024 budgeted vacancy rate. This is in line with the policy guidance provided by the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance, to improve the accuracy and consistency of the vacancy rates applied in the proposed budgets for 2024 and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions, or posts and positions proposed for reassignment.

¹ The Alpha compound was a facility used to accommodate senior leadership and substantive personnel of the Mission since 4 October 2010. The Mission vacated the compound at the end of 2022.

Table 7
Vacancy rates

(Percentage)

<i>Category</i>	<i>Actual average in 2022</i>	<i>Approved 2023</i>	<i>Actual as at 31 March 2023</i>	<i>Proposed 2024</i>
Military and police personnel				
Military observer	33.0	17.0	0.0	0.0
Civilian personnel				
International staff	13.0	9.0	9.5	9.5
National staff				
National Professional Officer	10.5	4.0	14.3	10.5
Local level	9.5	4.0	11.0	9.5
United Nations Volunteer				
International	15.0	10.0	12.0	12.0
National	40.0	7.0	40.0	40.0

2. Staffing requirements

33. The staffing complement proposed for 2024 for the Mission reflects a net decrease of five positions. The proposed staffing changes include the abolishment of seven positions (2 D-1, 1 P-4, 2 P-3, 1 Field Service and 1 Local level), the establishment of two positions at the P-4 level, reassignment of one position and redeployment of nine positions, as detailed by organizational unit below.
34. Annex II to the present report provides the organizational charts.

Special Representative of the Secretary-General for Afghanistan

Table 8
Staffing requirements: Office of the Special Representative of the Secretary-General for Afghanistan

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Front Office of the Special Representative of the Secretary-General for Afghanistan																		
Approved 2023	1	–	–	–	1	1	–	–	2	–	5	–	4	4	–	–	–	9
Proposed 2024	1	–	–	–	1	1	–	–	2	–	5	–	4	4	–	–	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff																		
Approved 2023	–	–	1	–	2	3	3	–	1	–	10	9	4	13	–	–	–	23
Proposed 2024	–	–	1	–	2	3	3	–	1	–	10	9	4	13	–	–	–	23
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Rights Service																		
Approved 2023	–	–	–	1	2	4	1	–	1	–	9	6	10	16	–	1	1	26
Proposed 2024	–	–	–	1	2	4	1	1	1	–	10	6	10	16	–	1	1	27
Change	–	–	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Strategic Communications Section (formerly the Strategic Communications Service)																		
Approved 2023	–	–	–	1	1	2	1	–	1	–	6	4	9	13	–	–	–	19
Proposed 2024	–	–	–	–	1	3	1	–	–	–	5	4	8	12	–	–	–	17
Change	–	–	–	(1)	–	1	–	–	(1)	–	(1)	–	(1)	(1)	–	–	–	(2)
Gender Advisory Unit																		
Approved 2023	–	–	–	–	1	–	1	–	–	–	2	–	1	1	–	–	–	3
Proposed 2024	–	–	–	–	1	1	1	–	–	–	3	–	1	1	–	–	–	4
Change	–	–	–	–	–	1	–	–	–	–	1	–	–	–	–	–	–	1
Strategic Engagement Advisory Section (formerly the Strategic Engagement Advisory Service)																		
Approved 2023	–	–	–	1	1	1	2	–	–	–	5	2	1	3	–	–	–	8
Proposed 2024	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	(1)	(1)	(1)	(2)	–	–	–	(5)	(2)	(1)	(3)	–	–	–	(8)
Security Section																		
Approved 2023	–	–	–	–	1	1	4	2	58	–	66	2	112	114	3	1	4	184
Proposed 2024	–	–	–	–	1	2	4	2	58	–	67	2	112	114	3	1	4	185
Change	–	–	–	–	–	1	–	–	–	–	1	–	–	–	–	–	–	1
Total, Special Representative of the Secretary-General for Afghanistan																		
Approved 2023	1	–	1	3	9	12	12	2	63	–	103	23	141	164	3	2	5	272
Proposed 2024	1	–	1	1	8	14	10	3	62	–	100	21	139	160	3	2	5	265
Change	–	–	–	(2)	(1)	2	(2)	1	(1)	–	(3)	(2)	(2)	(4)	–	–	–	(7)

35. 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

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Human Rights Service	+1	P-2	Associate Human Rights Officer	Redeployment	From Kunduz field office
Strategic Communications Section	-1	D-1	Chief of Service, Public Information	Abolishment	
	+1	P-4	Public Information Officer	Establishment	
	-1	FS	Administrative Assistant	Abolishment	
	-1	LL	Driver	Abolishment	
Gender Advisory Unit	+1	P-4	Gender Affairs Officer	Establishment	

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Strategic Engagement Advisory Section	-1	D-1	Principal Political Affairs Officer	Abolishment	
	-1	P-4	Political Affairs Officer	Abolishment	
	-1	P-3	Political Affairs Officer	Abolishment	
	-1	P-5	Senior Political Affairs Officer	Redeployment	To political pillar
	-1	P-3	Political Affairs Officer	Redeployment	To political pillar
	-1	NPO	Associate Political Affairs Officer	Redeployment	To political pillar
	-1	LL	Driver	Redeployment	To political pillar
	-1	NPO	Associate Political Affairs Officer	Redeployment	To Herat field office
Security Section	+1	P-4	Security Coordination Officer	Redeployment	From Jalalabad field office
Total	(7)				

36. The following changes are proposed for 2024, as reflected in table 9 above:

- (a) **Human Rights Service:** redeployment of one position of Associate Human Rights Officer (P-2) from the Kunduz field office to reinforce the Service in covering the scope of human rights operations regarding the protection of civilians, right to life, liberty and integrity, and the protection of children in situations of armed conflict, ensuring the continued effective implementation of the UNAMA human rights mandate regarding the protection of civilians, including children. It has been assessed that the workload of the position can be distributed effectively among the remaining staffing complement in Kunduz, and as such the proposed redeployment will not affect the human rights mandate delivery in the Kunduz field office.
- (b) **Strategic Communications Section (formerly Strategic Communications Service):**
 - (i) Abolishment of three positions: one Chief of Service, Public Information (D-1), one Administrative Assistant (Field Service) and one Driver (Local level). With a decline in outlets and stricter controls by the de facto authorities, direct field level engagement with media, including outreach and field visits, has also changed in nature, necessitating heightened outreach by the Political Affairs Service and less outreach that is purely communications focused. Accordingly, and in view of the reduction in the nature and volume of workload on the Section, it is proposed to abolish the Chief of Service, Public Information (D-1). With regards to the Administrative Assistant (Field Service), it has been assessed that the functions can effectively be covered by other capacity within the Section. In addition, with the consolidation of the Mission's offices into a single compound, there is no further need for a dedicated driver in this Section, and the position of Driver (Local level) is proposed for abolishment;
 - (ii) Establishment of one position of Public Information Officer (P-4) to support the Mission's strategic and crisis communications as needed, coordinating closely with communications experts and focal points in the country team to ensure coherence in internal and external communications and messaging. The position will ensure the development and implementation of a United Nations joint communications strategy, including consistent messaging on the continued engagement of the United Nations in Afghanistan;
 - (iii) With the proposed abolishment of the Chief of Service, Public Information at the D-1 level, it is proposed that the Strategic Communication Service be renamed the Strategic Communications Section and be headed by a Chief at the P-5 level.
- (c) **Gender Advisory Unit:** establishment of one position of Gender Affairs Officer (P-4) to support the promotion of gender equality and women's empowerment, conduct research in conflict analysis, provide support to the leadership of women civil society and groups, and religious leaders to better define women's priorities for engagement and dialogue with the de facto authorities, support the identification of opportunities to engage with the de facto authorities on women peace and security at the national and sub-national levels, develop a framework for

engagement, as well as establish and strengthen regional coalitions/platforms, and coordinate Afghan women consultations to frame their views for engagement with the de facto authorities.

(d) **Strategic Engagement Advisory Section:**

- (i) The Strategic Engagement Advisory Service was established in 2022 as a transitional arrangement in the Office of the Special Representative of the Secretary-General. The current staffing complement of the Service consists of eight positions (1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 National Professional Officer and 1 Local level). In view of the political emphasis of the Mission's engagement, it is proposed to realign this capacity to the political pillar in order to achieve better synergy. The following staffing changes are proposed:
- a. Abolishment of three positions: one Principal Political Affairs Officer (D-1), one Political Affairs Officer (P-4) and one Political Affairs Officer (P-3). With the movement of the strategic engagement functions to the political pillar, the functions and responsibilities of the Principal Political Affairs Officer (D-1) can be adequately discharged by the existing Senior Political Affairs Officer (P-5), while the functions of the Political Affairs Officers (1 P-4 and 1 P-3) can be covered by existing Political Affairs Officer positions in the Political Affairs Service;
 - b. Redeployment of one position of Associate Political Affairs Officer (National Professional Officer) to the Herat field office to strengthen the work with the de facto authorities in the western region, including outreach, good offices and the mapping of key actors and related dynamics. The incumbent will support the analysis of relevant conflict dynamics, the development of specific conflict prevention and resolution projects, as well as preparatory outreach and engagement with external and internal partners to support the successful implementation of this work;
 - c. Redeployment of the four remaining positions, comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-3), one Associate Political Affairs Officer (National Professional Officer), and one Driver (Local level), to the political pillar, reporting to the Deputy Special Representative of the Secretary-General for Political Affairs;
 - d. With the above change, it is proposed that the Strategic Engagement Advisory Service be renamed Strategic Engagement Advisory Section and headed by a Chief at the P-5 level.
- (e) **Security Section:** redeployment of a Security Coordination Officer (P-4) from the Jalalabad field office as it has become exigent owing to the sensitivity and importance of the multiple units under the Security Section that require efficient management for optional service delivery to the whole Security Section clientele and support operations, mission-wide. The position will function as the deputy Chief Security Officer and would improve management of the increased workload of the Security Section, which lacks proper supervision at the appropriate level.

Table 10

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

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</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>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Approved 2023	–	–	–	1	1	1	1	–	–	1	5	–	–	–	–	–	–	5
Proposed 2024	–	–	–	1	1	1	1	–	–	1	5	–	–	–	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

37. 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)

Table 11

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

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Front office of the Deputy Special Representative of the Secretary-General (Political Affairs)																		
Approved 2023	–	1	–	–	–	1	1	–	1	–	4	1	3	4	–	–	–	8
Proposed 2024	–	1	–	–	–	1	1	–	1	–	4	1	3	4	–	–	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Political Affairs Service																		
Approved 2023	–	–	–	1	2	7	4	1	–	–	15	8	11	19	–	3	3	37
Proposed 2024	–	–	–	1	2	7	4	1	–	–	15	8	11	19	–	3	3	37
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Liaison Office in Tehran																		
Approved 2023	–	–	–	–	–	1	–	–	–	–	1	1	2	3	–	–	–	4
Proposed 2024	–	–	–	–	–	1	–	–	–	–	1	1	2	3	–	–	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Liaison Office in Islamabad																		
Approved 2023	–	–	–	–	–	1	–	–	–	–	1	1	3	4	–	–	–	5
Proposed 2024	–	–	–	–	–	1	–	–	–	–	1	1	3	4	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Cooperation Section																		
Approved 2023	–	–	–	–	1	–	2	–	–	–	3	–	–	–	–	–	–	3
Proposed 2024	–	–	–	–	1	–	2	–	–	–	3	–	–	–	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Engagement Advisory Section																		
Approved 2023	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2024	–	–	–	–	1	–	1	–	–	–	2	1	1	2	–	–	–	4
Change	–	–	–	–	1	–	1	–	–	–	2	1	1	2	–	–	–	4
Joint Analysis and Reporting Section																		
Approved 2023	–	–	–	–	1	2	2	–	–	–	5	1	4	5	–	–	–	10
Proposed 2024	–	–	–	–	1	2	2	–	–	–	5	1	4	5	–	–	–	10
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)																		
Approved 2023	–	1	–	1	4	12	9	1	1	–	29	12	23	35	–	3	3	67
Proposed 2024	–	1	–	1	5	12	10	1	1	–	31	13	24	37	–	3	3	71
Change	–	–	–	–	1	–	1	–	–	–	2	1	1	2	–	–	–	4

38. 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; by liaising with the international community, diplomatic community and non-governmental organizations in Afghanistan on political issues; by coordinating of political priorities within the Mission and with United Nations Headquarters; and the 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)

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Strategic Engagement Advisory Section (formerly Strategic Engagement Advisory Service)	+1	P-5	Senior Political Affairs Officer	Redeployment	Realigned from the Office of the Special Representative of the Secretary-General
	+1	P-3	Political Affairs Officer	Redeployment	
	+1	NPO	Associate Political Affairs Officer	Redeployment	
	+1	LL	Driver	Redeployment	
Total	4				

39. In 2024, the following changes are proposed for the Strategic Engagement Advisory Section: realignment of the section from the Office of the Special Representative of the Secretary-General, with the consequent redeployment of the four existing positions comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-3); one Associate Political Affairs Officer (National Professional Officer); and one Driver (Local level), as described in paragraph 36 (d) above.

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

Table 13

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

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG ^a	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator																		
Approved 2023	–	1	–	1	1 ^b	2 ^b	1	–	2	–	8	–	3	3	–	–	–	11
Proposed 2024	–	1	–	1	1 ^b	2 ^b	1	–	2	–	8	–	3	3	–	–	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Resident Coordinator Office/United Nations Country Team Unit																		
Approved 2023	–	–	–	–	–	–	1	–	–	–	1	1	1	2	–	–	–	3
Proposed 2024	–	–	–	–	–	–	–	–	–	–	–	1	1	2	–	–	–	2
Change	–	–	–	–	–	–	(1)	–	–	–	(1)	–	–	–	–	–	–	(1)

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG ^a	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Aid Coordination Coherence Section																		
Approved 2023	–	–	–	–	1	2	1	–	–	–	4	1	1	2	–	–	–	6
Proposed 2024	–	–	–	–	1	2	1	–	–	–	4	1	1	2	–	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Risk Management Coordination Section																		
Approved 2023	–	–	–	–	1	1	–	–	–	–	2	2	2	4	–	–	–	6
Proposed 2024	–	–	–	–	1	1	–	–	–	–	2	2	2	4	–	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/ Humanitarian Coordinator (development pillar)																		
Approved 2023	–	1	–	1	3	5	3	–	2	–	15	4	7	11	–	–	–	26
Proposed 2024	–	1	–	1	3	5	2	–	2	–	14	4	7	11	–	–	–	25
Change	–	–	–	–	–	–	(1)	–	–	–	(1)	–	–	–	–	–	–	(1)

^a Funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one general temporary assistance position each.

40. 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	–	P-5	Senior Programme Management Officer	Continuation (general temporary assistance)	
	–	P-4	Coordination Officer	Continuation (general temporary assistance)	
Resident Coordinator Office/United Nations Country Team Unit	-1	P-3	Coordination Officer	Abolishment	
Aid Coordination	-1	P-4	Judicial Affairs Officer	Reassignment	
Coherence Section	+1	P-4	Coordination Officer	Reassignment	
Total	(1)				

41. The following proposals are made for 2024, as reflected in table 14 above:

(a) **Front Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator:**

(i) Continuation of two general temporary assistance positions, comprising:

- a. One position of Senior Programme Management Officer (P-5), to continue to provide the ongoing functions of leading the implementation of the Mission's mine action programme in line with Security Council resolution [2626 \(2022\)](#), paragraph 5 (c). The incumbent will continue to report to the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator and will continue to provide technical and strategic advice to Mission leadership and to relevant stakeholders on mine action and engage with national mine action authorities, the United Nations country team and the humanitarian team to advocate mine action;
- b. One position of Coordination Officer (P-4), to continue to undertake research and analysis, triangulating information on the delivery of assistance in Afghanistan and facilitate engagement and negotiation with the de facto institutions around operational challenges in delivering humanitarian and basic human needs assistance to the people of Afghanistan. The position will continue to focus on developing close working relationships with the Afghan civil society, the private sector and the media for effective advocacy, engagement and participation to better position and deliver aid in Afghanistan, in addition to advocating with the de facto authorities for rights, inclusion, equity, transparency and accountability in aid delivery.

(b) **Resident Coordinator Office/United Nations Country Team Unit:** abolishment of one position of Coordination Officer (P-3). Owing to the lack of an internationally recognized government and constitutional and legal bodies, direct engagement with the de facto authorities around aid coordination has stopped, and a new aid architecture has been established. Under this new aid architecture, UNAMA has been assigned coordination and secretarial functions that require different expertise, including on coordinating donors and international financing platforms around thematic areas, as well as tracking incoming aid streams through data collection.

(c) **Aid Coordination Coherence Section:** reassignment of Judicial Affairs Officer (P-4) to Coordination Officer (P-4) to provide coordination support and ensure effective linkages between all nexus stakeholders, including UNAMA components, the United Nations country team and the humanitarian country team members, bilateral and multilateral donors, regional organizations, international financial institutions, the private sector and civil society. Provide secretariat and coordination support to key elements of the new aid architecture, including to the Afghanistan Coordination Group and Strategic Thematic Working Groups.

Mission Support

Table 15

Staffing requirements: Mission Support

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Office of the Chief of Mission Support																		
Approved 2023	–	–	–	1	–	1	1	–	2	–	5	1	1	2	3	–	3	10
Proposed 2024	–	–	–	1	–	1	1	–	2	–	5	1	1	2	3	–	3	10
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Operations and Resource Management																		
Approved 2023	–	–	–	–	1	3	3	–	14	–	21	10	35	45	9	4	13	79
Proposed 2024	–	–	–	–	1	3	3	–	14	–	21	10	35	45	9	4	13	79
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Supply Chain Management																		
Approved 2023	–	–	–	–	1	2	1	–	7	–	11	2	27	29	9	1	10	50
Proposed 2024	–	–	–	–	1	2	1	–	7	–	11	2	27	29	9	1	10	50
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service Delivery Management																		
Approved 2023	–	–	–	–	1	3	6	–	11	–	21	15	135	150	32	2	34	205
Proposed 2024	–	–	–	–	1	3	6	–	11	–	21	15	135	150	32	2	34	205
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, Mission Support																		
Approved 2023	–	–	–	1	3	9	11	–	34	–	58	28	198	226	53	7	60	344
Proposed 2024	–	–	–	1	3	9	11	–	34	–	58	28	198	226	53	7	60	344
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

42. 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.

Supply Chain Management

Table 16
Human resources: Supply Chain Management

Office/service/section/unit	Positions				Description
	Change	Level	Functional title	Action	
Acquisition Management Unit	-1	FS	Procurement Assistant	Redeployment	
Procurement Unit	+1	FS	Procurement Assistant	Redeployment	
Total	–				

43. The following changes are proposed for 2024, as reflected in table 16 above:
- Acquisition Management Unit:** redeployment of one position of Procurement Assistant (Field Service) to the Procurement Unit to enhance the capacity within Unit with respect to the clearance of specifications, identification of vendors, recommendation of best value procurement awards, drafting and issuance of contracts and purchase orders, drafting of procurement cases, and compiling procurement data for presentations and report monitoring;
 - Procurement Unit:** redeployment of one position of Procurement Assistant (Field Service) from the Acquisition Unit as described in paragraph 43 (a) above.

Field offices in regions and provinces

44. 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 and strengthen coherence of United Nations activities. They will provide: (a) support for the provision of essential services to Afghans; (b) support for dialogue between the de facto authorities and local stakeholders on issues of subnational governance, basic rights and inclusion; (c) 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 (d) advice on local consultative mechanisms, confidence-building measures, and conflict management and reconciliation. The 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.
45. 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 Bamyan, Faryab (Maymana), Badakhshan (Faizabad), Baghlan (Pul-e Khumri) and Kunduz.
46. The Heads of Office have a direct reporting line to the Chief of Staff.

Table 17

Staffing requirements: regional and provincial offices

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Regional offices																		
Approved 2023	–	–	–	–	6	12	16	–	21	–	55	43	165	208	14	3	17	280
Proposed 2024	–	–	–	–	6	11	16	–	21	–	54	45	165	210	14	3	17	281
Change	–	–	–	–	–	(1)	–	–	–	–	–	2	–	2	–	–	–	1
Provincial offices																		
Approved 2023	–	–	–	–	–	2	4	1	3	–	10	16	94	110	5	5	10	130
Proposed 2024	–	–	–	–	–	2	4	–	3	–	9	15	94	109	5	5	10	128
Change	–	–	–	–	–	–	–	(1)	–	–	(1)	(1)	–	(1)	–	–	–	(2)
Total regional and provincial offices ^a																		
Approved 2023	–	–	–	–	6	14	20	1	24	–	65	59	259	318	19	8	27	410
Proposed 2024	–	–	–	–	6	13	20	–	24	–	63	60	259	319	19	8	27	409
Change	–	–	–	–	–	(1)	–	(1)	–	–	(2)	1	–	1	–	–	–	(1)

^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
Herat	+1	NPO	Associate Political Affairs Officer	Redeployment	From Strategic Engagement Advisory Section
Jalalabad	-1	P-4	Security Coordination Officer	Redeployment	To Security Section in Kabul
Mazar-e Sharif	+1	NPO	Associate Information System Officer	Redeployment	From Kunduz Field Office
Total	1				

47. The following changes in the UNAMA regional offices are proposed for 2024, as reflected in table 18 above:

- (a) **Herat:** redeployment of Associate Political Affairs Officer (National Professional Officer) from the Strategic Engagement Advisory Section as described in paragraph 36 (d) above;
- (b) **Jalalabad:** redeployment of a position of Security Coordination Officer (P-4) to the Security Section, as described in paragraph 36 (e) above;
- (c) **Mazar-e Sharif:** redeployment of one position of Associate Information System Officer (National Professional Officer) from Kunduz field office to provide capacity support in the design, development and installation of information systems, develop enhancements and new features to existing systems; design and implement small, stand-alone systems as needed, maintain assigned portions of systems, providing operational support for system's applications, analysing and implementing system changes/upgrades.

Provincial offices

Table 19

Human resources: provincial offices

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Kunduz	-1	P-2	Associate Human Rights Officer	Redeployment	To Human Rights Service
	-1	NPO	Associate Information System Officer	Redeployment	To Mazar field office
Total	(2)				

48. The following changes in the UNAMA provincial offices are proposed for 2024, as reflected in table 19 above:

- (a) **Kunduz:**
 - (i) Redeployment of Associate Human Rights Officer (P-2) to Human Rights Service to achieve consistent and guided coverage with regard to the Mission's protection of civilians (including children) mandate. Without such guided coverage, and the consequent ability to provide reliable and credible human rights reporting, the ability of Human Rights Services to advocate effectively with all interlocutors would be reduced;
 - (ii) Redeployment of one position Associate Information System Officer (National Professional Officer) to the Mazar field office as described in paragraph 47 (c) above.

Consolidated Kuwait Office

Table 20

Staffing requirements: Consolidated Kuwait Office

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</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>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Approved 2023	–	–	–	–	2	1	2	1	14	–	20	–	20	20	–	–	–	40
Proposed 2024	–	–	–	–	2	1	2	1	14	–	20	–	20	20	–	–	–	40
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

49. The Consolidated Kuwait Office comprises two components:

- (a) **UNAMA Support Office in Kuwait**, which includes one mission staff located in Kuwait, undertakes support functions that are not related to the Kuwait Joint Support Office, namely the position of Chief, Integrated Conduct and Discipline Unit (P-5), reporting directly to the Chief of Staff;
- (b) **Kuwait Joint Support Office**,² which provides full services to UNAMA and the United Nations Assistance Mission for Iraq (UNAMI) and other missions. UNAMA contributes 39 positions (1 P-5, 1 P-4, 2 P-3, 1 P-2, 14 Field Service and 20 Local level) funded directly from the Mission's budget.

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

51. No changes are proposed to the UNAMA Support Office in Kuwait and the Kuwait Joint Support Office.

Table 21

Staffing requirements: Kuwait Joint Support Office

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Head of Office																		
Approved 2023	–	–	–	–	1	1	–	–	–	–	2	–	1	1	–	–	–	3
Proposed 2024	–	–	–	–	1	1	–	–	–	–	2	–	1	1	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Resources Section																		
Approved 2023	–	–	–	–	–	–	1	–	6	–	7	–	6	6	–	–	–	13
Proposed 2024	–	–	–	–	–	–	1	–	6	–	7	–	6	6	–	–	–	13
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

² The Kuwait Joint Support Office is not a shared service centre approved by the General Assembly and it does not provide the full range of support services that are typically provided by regional service centres. In its resolution 65/259, the General Assembly noted the intention of the Secretary-General to establish a support office in Kuwait for UNAMA and requested him to explore possibilities for cost-sharing between UNAMA and UNAMI. Following a period of assessment, in October 2012 the Secretary-General informed the Assembly that the Kuwait Office would include a Kuwait Joint Support Office, which would integrate UNAMA and UNAMI functions in the areas of finance and human resources.

	International staff											National staff			United Nations Volunteers				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal		
Finance Section (including Payroll Cluster)																			
Approved 2023	–	–	–	–	–	–	1	1	4	–	6	–	10	10	–	–	–	16	
Proposed 2024	–	–	–	–	–	–	1	1	4	–	6	–	10	10	–	–	–	16	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Travel Section																			
Approved 2023	–	–	–	–	–	–	–	–	1	–	1	–	2	2	–	–	–	3	
Proposed 2024	–	–	–	–	–	–	–	–	1	–	1	–	2	2	–	–	–	3	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Quality/Performance Management																			
Approved 2023	–	–	–	–	–	–	–	–	3	–	3	–	1	1	–	–	–	4	
Proposed 2024	–	–	–	–	–	–	–	–	3	–	3	–	1	1	–	–	–	4	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total, Kuwait Joint Support Office																			
Approved 2023	–	–	–	–	1	1	2	1	14	–	19	–	20	20	–	–	–	39	
Proposed 2024	–	–	–	–	1	1	2	1	14	–	19	–	20	20	–	–	–	39	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

3. Financial resources

Table 22
Financial resources by category of expenditure
 (Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditures	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
I. Military and police personnel						
Military observers	24.6	9.8	24.6	28.7		4.1
Subtotal, category I	24.6	9.8	24.6	28.7		4.1
II. Civilian personnel						
International staff	51 822.3	56 389.8	54 831.6	55 303.0		471.4
National Professional Officer	9 689.3	8 797.0	10 311.3	9 504.2		(807.1)
Local level staff	23 763.0	23 816.0	24 150.8	23 391.5		(759.3)
United Nations Volunteers	4 017.7	3 498.6	4 692.5	4 567.4		(125.1)
General temporary assistance	46.0	–	369.3	478.8		109.5
Subtotal, category II	89 338.3	92 501.4	94 355.5	93 244.9		(1 110.6)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditures	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)		Increase/(decrease)
						(5)=(4)-(3)
III. Operational costs						
Consultants and consulting services	32.1	13.0	19.6	19.6		—
Official travel	1 042.0	1 306.8	1 010.9	994.7		(16.2)
Facilities and infrastructure	21 981.1	21 252.3	20 078.3	19 752.4		(325.9)
Ground transportation	465.6	525.7	481.1	459.5		(21.6)
Air operations	9 066.2	6 428.6	8 210.1	8 504.5		294.4
Marine operations	—	9.7	—	—		—
Communications and information technology	5 697.1	7 885.9	5 781.9	6 031.8		249.9
Medical	1 453.8	1 545.2	851.4	802.6		(48.8)
Other supplies, services and equipment	2 289.5	2 651.9	1 665.8	2 640.7		974.9
Subtotal, category III	42 027.4	41 619.1	38 099.1	39 205.8		1 106.7
Total	131 390.3	134 130.3	132 479.2	132 479.4		0.2

4. Analysis of resource requirements

Military and police personnel costs

(Thousands of United States dollars)

	Appropriation 2022	Expenditures 2022	Appropriation 2023	Requirement 2024	Variance 2024 vs. 2023
Military observers	24.6	9.8	24.6	28.7	4.1

52. Resources amounting to \$28,700 are proposed to provide for the deployment of one military observer, which includes requirements for: (a) mission subsistence allowance based on the standard daily rate of \$64 for the “first 30 days” and \$42 for “after 30 days”, given that accommodation is provided (\$16,000); (b) travel costs for placement, rotation and repatriation to and/or from the military observer’s country of residence (\$7,500); (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).
53. The increase is attributable to the assumption of full deployment for 2024, based on actual deployment in March 2023, compared with a vacancy rate of 17 per cent applied for 2023.

Civilian personnel costs

(Thousands of United States dollars)

	Appropriation 2022	Expenditures 2022	Appropriation 2023	Requirement 2024	Variance 2024 vs. 2023
International staff	51 822.3	56 389.8	54 831.6	55 303.0	471.4

54. Resources amounting to \$55,303,000 are proposed to provide for salaries (\$28,366,100), common staff costs (\$24,335,100) and danger pay (\$2,601,800) for 289 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 5 D-1, 27 P-5, 54 P-4, 56 P-3, 5 P-2, 137

Field Service and 1 General Service (Other level)), including the establishment of two positions at the P-4 level.

55. A vacancy rate of 9.5 per cent has been applied to the estimates for continuing positions, based on the actual vacancy rate in March 2023, while a vacancy rate of 50 per cent has been applied to the two positions (P-4) proposed for establishment and the one position (P-4) proposed for reassignment.
56. The increase is attributable mainly to the application of higher common staff cost percentage of 86 per cent for 2024 to reflect the latest expenditure trends, compared with 81 per cent applied in the budget for 2023, as well as the proposed establishment of two positions (P-4), offset by: (i) the application of a higher vacancy rate of 9.5 per cent, compared with a vacancy rate of 9.0 per cent applied for 2023; (ii) the proposed abolishment of six positions (2 D-1, 1 P-4, 2 P-3 and 1 Field Service); and (iii) the proposed reassignment of one position to which a 50 per cent vacancy rate has been applied.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
National Professional Officer	9 689.3	8 797.0	10 311.3	9 504.2	(807.1)

57. Resources amounting to \$9,504,200 are proposed to provide for salaries (\$6,641,200), common staff costs (\$2,081,800) and danger pay (\$768,600) for continuation of 126 National Professional Officer positions.
58. A vacancy rate of 10.5 per cent has been applied to the estimates for continuing positions, based on the actual average vacancy rate in 2022.
59. The decrease is attributable mainly to the application of a higher vacancy rate of 10.5 per cent, compared with 4.0 per cent applied for 2023, as well as the application of a lower common staff cost percentage of 31 per cent for 2024 to reflect the latest expenditure trends, compared with 34 per cent applied in 2023 budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Local level staff	23 763.0	23 816.0	24 150.8	23 391.5	(759.3)

60. Resources amounting to \$23,391,500 are proposed to provide for salaries (\$13,949,800), common staff costs (\$5,650,100) and danger pay (\$3,791,600) for the continuation of 647 national Local level positions.
61. A vacancy rate of 9.5 per cent has been applied to the estimates for continuing positions, based on the actual average vacancy rate in 2022.
62. The decrease is attributable mainly to the application of a higher vacancy rate of 9.5 per cent, compared 4.0 per cent approved for 2023, as well as application of a lower common staff cost percentage of 41 per cent for 2024 to reflect the latest expenditure trends, compared with 42 per cent applied in the 2023 budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
United Nations Volunteers	4 017.7	3 498.6	4 692.5	4 567.4	(125.1)

63. Resources amounting to \$4,567,400 are proposed to provide for the deployment of 95 United Nations Volunteer positions (75 international and 20 national).
64. Vacancy rates of 12.0 per cent and 40.0 per cent have been applied to the estimates for international and national United Nations Volunteers, respectively, based on the actual vacancy rates in March 2023.
65. The decrease is attributable mainly to the application of a higher vacancy rate of 12.0 per cent for international United Nations Volunteers, compared with the vacancy rate of 10.0 per cent approved for 2023, and the application of a higher vacancy rate of 40.0 per cent for national United Nations Volunteers, compared with the vacancy rate of 7.0 per cent approved for 2023.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
General temporary assistance	46.0	—	369.3	478.8	109.5

66. Resources amounting to \$478,800 are proposed to provide for the continuation of two general temporary assistance positions, comprising one Senior Programme Management Officer (P-5) and one Coordination Officer (P-4) as explained in paragraph 41 (a) above.
67. A vacancy rate of 9.5 per cent has been applied to the cost estimates, based on the actual average vacancy rate for international staff in March 2023.
68. The increase is attributable mainly to the application of the continuing vacancy rate of 9.5 per cent for the computation of salary costs for the Coordination Officer (P-4) position that was approved for establishment in the 2023 budget to which a vacancy rate of 50.0 per cent was applied, as well as the higher common staff cost percentage of 88 per cent for 2024 to reflect the latest expenditure trends, compared with 83 per cent applied in the budget for 2023.

Operational costs

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Consultants and consulting services	32.1	13.0	19.6	19.6	—

69. Resources amounting to \$19,600 are proposed to provide for consulting services to train Mission personnel in language skills in Dari, Pashto and English.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Official travel	1 042.0	1 306.8	1 010.9	994.7	(16.2)

70. Resources amounting to \$994,700 are proposed to provide for official business travel (\$758,700) comprising: 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; and 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; as well as travel for training purposes (\$236,000).

71. The decrease is attributable mainly to increased utilization of videoconferencing services to the extent possible for within-Mission consultations.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Facilities and infrastructure	21 981.1	21 252.3	20 078.3	19 752.4	(325.9)

72. Resources amounting to \$19,752,400 are proposed to provide for acquisition of engineering supplies (\$195,200); prefabricated facilities, accommodation and refrigeration equipment (\$164,100); generators and electrical equipment (\$300,000); furniture (\$96,600); office and other equipment (\$101,900); and safety and security equipment (\$417,800); rental of premises (\$1,224,000); utilities and waste disposal services (\$130,600); maintenance services (\$3,051,400); security services (\$9,046,400); construction, alteration, renovation and major maintenance (\$376,000); stationery and office supplies (\$39,500); spare parts and supplies (\$151,900); field defence supplies (\$49,200); petrol, oil and lubricants (\$4,396,400); and sanitation and cleaning materials (\$11,400).
73. The decrease is attributable mainly to the lower requirements for rental of premises, security services and construction, alteration and renovation resulting from the closure of the Alpha compound, for which a provision for six months requirements was provided for in the approved budget for 2023. The reduced requirements are offset in part by the higher consumption of 4.3 million litres of diesel fuel at an average cost of \$0.991 per litre, based on projected consumption, compared with 3.8 million litres at an average cost per litre of \$1.010 provided for in the 2023 approved budget, and higher requirements for the acquisition of three power generators to replace aging assets that will be reaching the end of their life expectancy and require replacement.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Ground transportation	465.6	525.7	481.1	459.5	(21.6)

74. Resources amounting to \$459,500 are proposed to provide for the rental of vehicles (\$17,300); repairs and maintenance (\$12,200); liability insurance (\$6,200); spare parts (\$175,600); and petrol, oil and lubricants (\$248,200).
75. The decrease is attributable mainly to the lower requirements for spare parts owing to stock availability, offset in part by higher anticipated consumption of 199,500 litres of diesel fuel at an average cost of \$0.991 per litre, compared with 182,095 litres at an average cost per litre of \$1.010 provided for in the 2023 approved budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Air operations	9 066.2	6 428.6	8 210.1	8 504.5	294.4

76. Resources amounting to \$8,504,500 are proposed to provide for services (\$152,300); landing fees and ground handling charges (\$442,700); air crew subsistence allowance (\$68,000); petrol, oil and

lubricants (\$1,425,600); rental and operational costs for two fixed-wing aircraft (\$6,392,300); and liability insurance (\$23,600).

77. The increase is attributable mainly to: (i) higher rental and operational costs, in connection with the scheduled replacement of a fixed-wing aircraft, based on global market prices; (ii) the higher average price of \$1.233 per litre of jet fuel, compared with the average price of \$1.120 applied in the approved budget for 2023; (iii) higher requirements for services, landing fee, air crew subsistence allowance owing to an increase in the number of international flights planned based on operational requirements.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Communications and information technology	5 697.1	7 885.9	5 781.9	6 031.8	249.9

78. Resources amounting to \$6,031,800 are proposed to provide for the acquisition of communications and information technology equipment (\$1,263,700); telecommunications and network services (\$2,695,500); maintenance of communications and information technology support services (\$645,300); spare parts (\$285,500); software, licences and fees (\$511,600); and public information and publication services (\$630,100).

79. The increase is attributable mainly to: (i) higher requirement for public information services owing to higher requirements for the political and local peace initiatives outreach; (ii) higher requirements for maintenance of communications and information technology equipment and support services, as well as telecommunications and network services owing to higher communication carrier costs and maintenance costs; and (iii) replacement of critical information equipment, including computer servers, checkpoint firewall and routers, required to ensure sustainable and secure network connectivity at various locations, to mitigate exposing the Mission's network to risk of cybersecurity attacks, as well as laptops which have passed their useful life.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Medical	1 453.8	1 545.2	851.4	802.6	(48.8)

80. Resources amounting to \$802,600 are proposed to provide for the acquisition of equipment (\$50,000); UNAMA apportionment in shared 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 (\$595,300), and medical supplies, including vaccines, pharmaceuticals and consumable items (\$157,300).

81. The decrease is attributable mainly to the non-requirement for COVID-19 polymerase chain reaction (PCR) testing supplies, as a result of the general subsiding of the disease.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Other supplies, services and equipment	2 289.5	2 651.9	1 665.8	2 640.7	974.9

82. Resources amounting to \$2,640,700 are proposed to provide for: (a) welfare (\$61,300); (b) mine detection and mine-clearing services (\$147,600); (c) training fees, supplies and services (\$91,900); (d) official functions (\$19,700); (e) hospitality (\$16,200); (f) general insurance to provide coverage for cash in-transit and for the shipment of equipment and supplies to the mission area (\$24,000); (g) fees associated with the shipment of cash to Afghanistan owing to the restrictions placed on the Central Bank of Afghanistan, and bank charges payable to financial institutions in locations where the Mission maintains bank accounts (\$965,000); (h) 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 (\$17,600); (i) 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 (\$1,196,900); (j) 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 (k) 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 (\$33,400).
83. The increase is attributable mainly to the higher fees for the shipment of cash into Afghanistan based on 2022 expenditure and increased requirements for other freight and related costs owing to the anticipated increased utilization of internal flights within Afghanistan through the United Nations Humanitarian Air Service.

Extrabudgetary resources

(a) Voluntary contributions

84. In 2023, voluntary contributions amounting to approximately \$192,000 is projected to be utilized under the Department of Political and Peacebuilding Affairs multi-year appeal trust fund to support the national youth United Nations Volunteers programme which supports the hiring of 10 Afghan female university graduates. The programme's objective is in line with the Mission's mandate and contributes to advancing inclusive peacemaking, sustained peace building with reinforced local capacities, learning from past practices and incorporating innovative approaches and resources for peacebuilding.
85. For 2024, voluntary contributions amounting to approximately \$192,000 is projected to be utilized for the continuation of the National Youth United Nations Volunteers programme.

(b) Cost recovery

86. In 2023, resources in the amount of \$22,000,000 are estimated to be received from United Nations agency, funds and programmes and other entities through the cost recovery mechanism, for services provided by the Mission to these entities, including co-location in Mission compounds and medical services throughout Afghanistan. Such services are provided to achieve economies of scale and enable cost effective programme delivery, while promoting higher cooperation as envisaged by the "One UN" principle. These cost recovery resources will be utilized to provide for the staff costs of four positions (1 Field Service and 3 United Nations Volunteers), and for medical related requirements including medical personnel and supplies, as well as the costs associated in maintaining United Nations compounds including security services, rent, utilities and maintenance services, etc. Such resources will complement regular budget resources of the Mission.

87. Similarly, in 2024 resources in the amount of \$22,000,000 are projected to be received from these entities and will continue to be utilized to provide for the staff costs of four positions (1 Field Service and 3 United Nations Volunteers), medical related requirements, including medical personnel and supplies and the costs associated in maintaining United Nations compounds, including security services, rent, utilities and maintenance services, etc.

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.41)

The Committee trusts that efforts will continue to be made to obtain additional extrabudgetary funding for United Nations Volunteer positions under the national youth programme and looks forward to an update thereon in the UNAMA proposed budget for 2024 (see also [A/76/7/Add.5](#), paras. 17 and 18).

For 2023 and 2024, voluntary contributions amounting to approximately \$192,000 per year are projected to be utilized to enable the continuation of the national youth United Nations Volunteers programme (see paras. 84–85 above).

Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.5)

The Advisory Committee notes that the incumbent of the position would perform functions that are related to the provision of humanitarian assistance and is of the view that the funding of the position should be cost-shared with the resident coordinator system. The Committee recommends that the position be established as a general temporary assistance position (P-4) at this stage and trusts that updated information, including on the possible cost-sharing arrangement, will be provided in the next budget submission (para. 18).

The Mission has started discussions with the Development Coordination Office for the possible cost-sharing of the Coordination Officer (P-4) in the Front Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator. Further progress on this will be reported in future budget proposals.

The Advisory Committee trusts that all vacant positions will be filled expeditiously 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. 22).

The Mission seeks to expeditiously fill vacant positions and continues to make every effort to reduce recruitment lead time through rigorous follow-up with programme managers. Female national United Nations Volunteers, as well as other female national applicants are actively encouraged to apply for vacant positions and are sent details of positions as they become vacant. A list of positions vacant for over two years, including justification and information on the recruitment status is provided in the supplementary information to the present report.

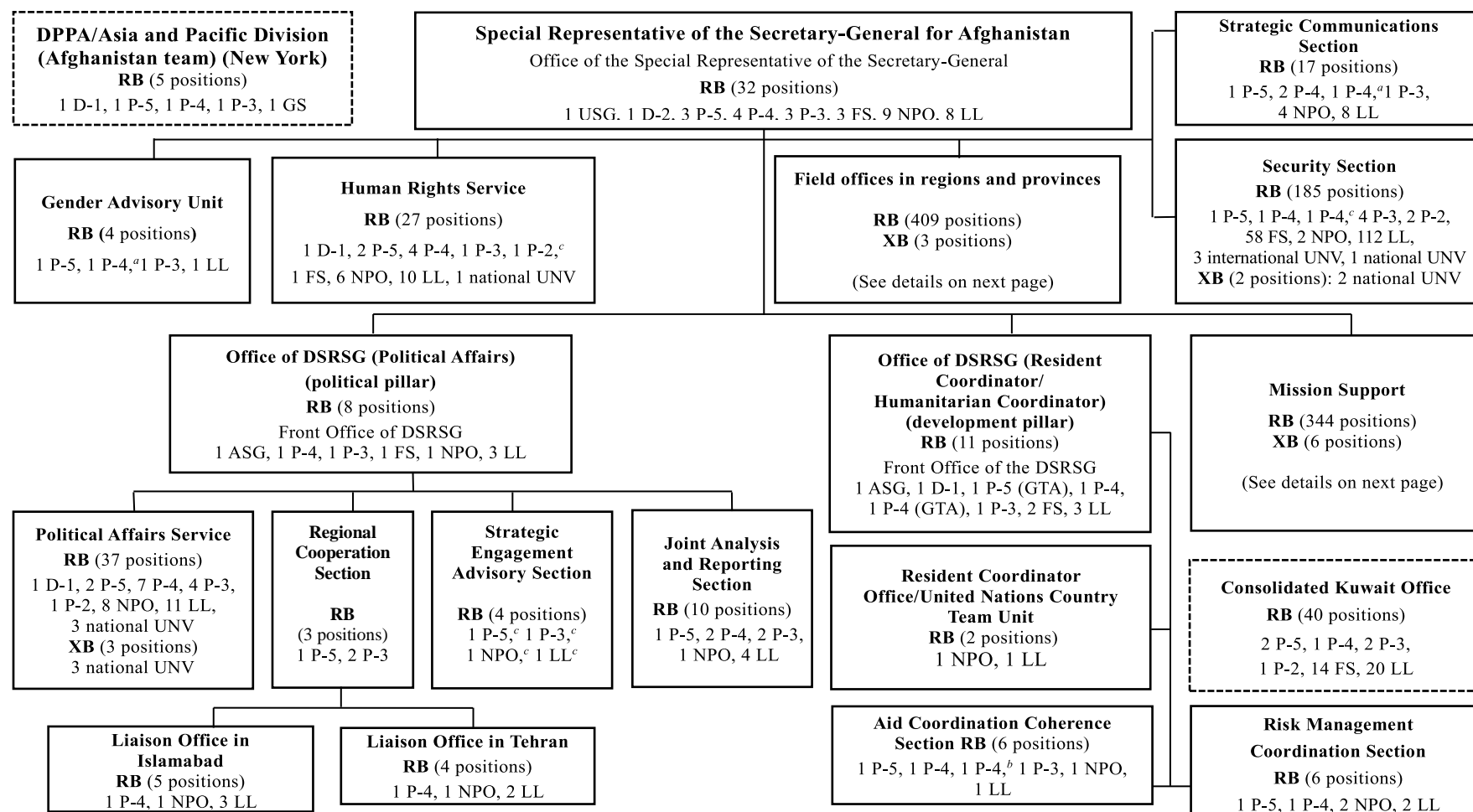
The Advisory Committee trusts that UNAMA will continue its efforts to formalize cost-sharing arrangements of security-related support provided to agencies, funds and programmes, and provide an update thereon in the context of the report on the proposed requirements for 2024 (para. 37).

While significant progress has been made in this respect over the past few years, the Mission will continue to explore the sharing of costs of its support provided by the Mission to agencies, funds and programme, who are incidental beneficiaries of certain security services by virtue of the Mission's deployment.

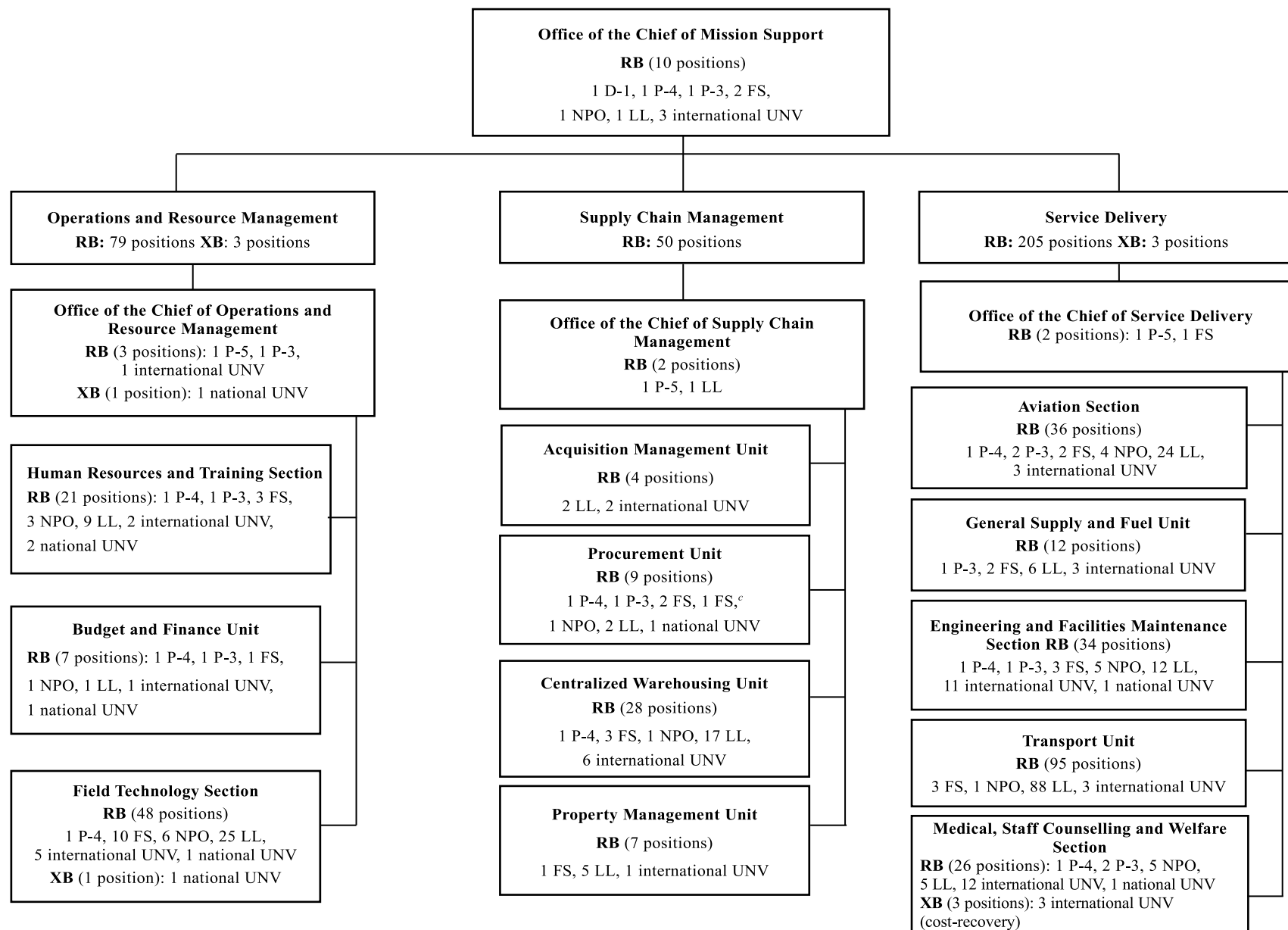
Annex II

Organizational structure and post distribution for 2024

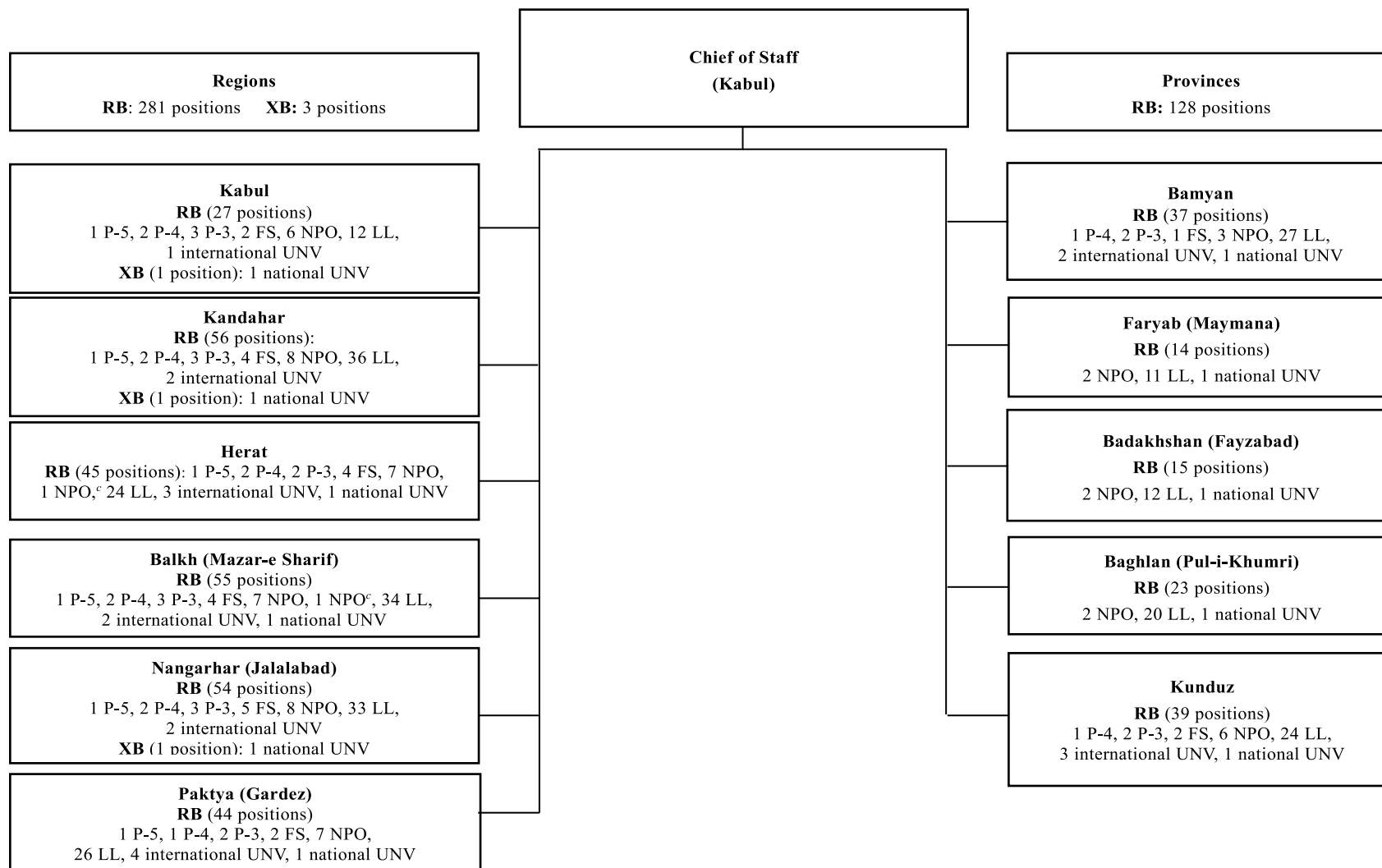
A. United Nations Assistance Mission in Afghanistan

^a Establishment.^b Reassignment.^c Reclassification.^d Redeployment.

B. Mission support



C. Field offices in regions and provinces



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; PK, peacekeeping; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General; XB, extrabudgetary. These abbreviations apply to all organizational charts in annex II.

^a Establishment.

^b Reassignment.

^c Redeployment.