



General Assembly

Distr.: General
12 May 2023

Original: English

Seventy-eighth session

Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part II

Political affairs

Section 3

Political affairs

Special political missions

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

Summary

The present report contains the proposed resource requirements for 2024 for 16 special political missions grouped under the thematic cluster of sanctions monitoring teams, groups and panels, and other entities and mechanisms.

The proposed resource requirements for 2024 for special political missions grouped under this cluster amount to \$66,470,400 (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.

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I. Resource overview

1. The proposed resources for 2024 for the 16 special political missions grouped under thematic cluster II amount to \$66,470,400 (net of staff assessment). Tables 1 and 2 provide a comparison between the financial and human resources proposed for 2024 and such resources for 2023 as approved by the General Assembly in its resolution 77/263 A.

Table 1
Financial resources

(Thousands of United States dollars)

Mission	2022		2023	2024	Variance
	Appropriation	Expenditure	Appropriation	Estimate	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)
Group of Experts on the Democratic Republic of the Congo	1 419.5	1 272.4	1 524.2	1 556.7	32.5
Panel of Experts on the Sudan	1 073.1	956.9	1 120.4	1 151.5	31.1
Panel of Experts on the Democratic People's Republic of Korea	3 094.5	2 943.9	3 110.6	3 407.9	297.3
Panel of Experts on Libya	1 431.5	1 223.3	1 410.4	1 456.2	45.8
Panel of Experts on the Central African Republic	1 163.8	789.2	1 193.2	1 281.6	88.4
Panel of Experts on Yemen	2 302.2	1 926.2	2 210.0	2 307.7	97.7
Panel of Experts on South Sudan	1 253.8	1 013.0	1 257.6	1 246.0	(11.6)
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 871.5	5 827.5	5 854.9	6 516.9	662.0
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	668.1	621.3	617.3	711.1	93.8
Implementation of Security Council resolution 2231 (2015)	1 392.6	1 230.5	1 533.5	1 190.4	(343.1)
Panel of Experts on Mali	1 144.7	852.6	1 148.6	1 160.1	11.5
Panel of Experts on Somalia	1 878.2	1 472.2	1 839.4	1 979.2	139.8
Panel of Experts on Haiti	—	1.5 ^a	1 405.7	1 548.5	142.8
Support to the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 137.7	2 598.2	3 135.5	3 473.6	338.1
Counter-Terrorism Committee Executive Directorate	11 278.7	11 250.7	11 424.8	11 788.1	363.3
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	24 461.0	24 351.0	25 283.8	25 694.9	411.1
Total	61 570.9	58 330.6	64 069.9	66 470.4	2 400.5

^a Expenditure was incurred in 2022 under the unforeseen and extraordinary expenses certified by the Secretary-General as related to the maintenance of peace and security, after the Security Council, by its resolution 2653 (2022), established a sanctions regime in relation to the situation in Haiti, a sanctions committee and the Panel of Experts on Haiti.

Table 2
Human resources

	<i>Military observers/ advisers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Government- provided personnel</i>	<i>International staff^a</i>	<i>National staff^b</i>	<i>United Nations Volunteers^c</i>	<i>Total</i>
Group of Experts on the Democratic Republic of the Congo								
Approved 2023	—	—	—	—	2	—	—	2
Proposed 2024	—	—	—	—	2	—	—	2
Panel of Experts on the Sudan								
Approved 2023	—	—	—	—	1	—	—	1
Proposed 2024	—	—	—	—	1	—	—	1
Panel of Experts on the Democratic People's Republic of Korea								
Approved 2023	—	—	—	—	6	—	—	6
Proposed 2024	—	—	—	—	6	—	—	6
Panel of Experts on Libya								
Approved 2023	—	—	—	—	2	—	—	2
Proposed 2024	—	—	—	—	2	—	—	2
Panel of Experts on the Central African Republic								
Approved 2023	—	—	—	—	2	—	—	2
Proposed 2024	—	—	—	—	2	—	—	2
Panel of Experts on Yemen								
Approved 2023	—	—	—	—	6	2	—	8
Proposed 2024	—	—	—	—	6	2	—	8
Panel of Experts on South Sudan								
Approved 2023	—	—	—	—	3	—	—	3
Proposed 2024	—	—	—	—	3	—	—	3
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities								
Approved 2023	—	—	—	—	19	—	—	19
Proposed 2024	—	—	—	—	19	—	—	19
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)								
Approved 2023	—	—	—	—	2	—	—	2
Proposed 2024	—	—	—	—	2	—	—	2
Implementation of Security Council resolution 2231 (2015)								
Approved 2023	—	—	—	—	7	—	—	7
Proposed 2024	—	—	—	—	5	—	—	5
Panel of Experts on Mali								
Approved 2023	—	—	—	—	1	—	—	1
Proposed 2024	—	—	—	—	1	—	—	1
Panel of Experts on Somalia								
Approved 2023	—	—	—	—	2	4	—	6
Proposed 2024	—	—	—	—	2	4	—	6
Panel of Experts on Haiti								
Approved 2023	—	—	—	—	3	—	—	3
Proposed 2024	—	—	—	—	3	—	—	3

	<i>Military observers/ advisers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Government- provided personnel</i>	<i>International staff^a</i>	<i>National staff^b</i>	<i>United Nations Volunteers^c</i>	<i>Total</i>
Support to the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction								
Approved 2023	—	—	—	—	5	—	—	5
Proposed 2024	—	—	—	—	7	—	—	7
Counter-Terrorism Committee Executive Directorate								
Approved 2023	—	—	—	—	52	—	—	52
Proposed 2024	—	—	—	—	53	—	—	53
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant								
Approved 2023	—	—	—	25	87	53	8	173
Proposed 2024	—	—	—	25	86	58	8	177
Total								
Approved 2023	—	—	—	25	200	59	8	292
Proposed 2024	—	—	—	25	200	64	8	297
Net change	—	—	—	—	—	5	—	5

^a Includes staff in the Professional and higher categories and Field Service and General Service staff.

^b Includes National Professional Officers and Local level staff.

^c Includes international and national United Nations Volunteers.

2. The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy factors include the 12-month average vacancy rate in 2022 and the actual vacancy rate as at 31 March 2023. The lower of the two was used as the 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 factors applied in the proposed budgets for 2024 and to ensure that the 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 or conversion.
3. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2023 or 2024.

II. Cross-cutting information

Gender perspective

4. Special political missions are guided by Security Council resolutions [1325 \(2000\)](#), [1820 \(2008\)](#), [1888 \(2009\)](#), [1889 \(2009\)](#), [1960 \(2010\)](#), [2106 \(2013\)](#), [2122 \(2013\)](#), [2242 \(2015\)](#), [2467 \(2019\)](#) and [2493 \(2019\)](#), which together constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including in special political missions. The missions are also guided by General Assembly resolution [75/100](#) on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
5. The sanctions monitoring teams, groups and panels, and the mission for the implementation of Security Council resolution [2231 \(2015\)](#) integrate a gender perspective into their operational activities, deliverables and results, as appropriate, and as guided by the relevant Security Council

resolutions. Gender balance is taken into consideration in the recruitment and rostering of experts and the Ombudsperson, as well in the recruitment of related staff. The terms of reference for experts in sanctions monitoring teams, groups and panels indicate that experts should incorporate gender perspectives into their substantive areas of responsibility. These missions are also guided by the gender strategy of the Department of Political and Peacebuilding Affairs, including in the provision of available gender training to staff and sanctions-specific gender training to all experts. The inter-panel workshop organized in December 2022 by the Department to foster cooperation and the exchange of best practices across panels included a high-level panel on the women and peace and security agenda, and participants discussed the importance of gender mainstreaming in monitoring groups, teams and panels. In addition, to further diversify the geographical and gender composition of sanctions monitoring teams, groups and panels, the Department participated in a virtual career fair for women in senior positions, hosted by a career web platform specialized in humanitarian and international jobs. The workshop was aimed at women with at least seven years of professional experience and an interest in pursuing a career in the United Nations. A total of 1,359 women registered for the career fair, of which 891 (from 122 countries across all regional groups) visited the Department's virtual booth containing presentations, fact sheets, videos and information on job openings.

Disability inclusion

6. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

7. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic and lessons learned

8. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular, in instances when sanctions monitoring teams, groups and panels faced challenges related to the travel of experts to some countries to gather information on the implementation of the sanctions regimes. Operational conditions progressively improved in 2022, which allowed for mandate implementation through formerly established approaches. It is assumed that similar operational conditions with regard to the pandemic will continue in 2024.
9. Reflecting the importance of continuous improvement and responding to the evolving needs and requests of Member States, the proposed programme plans for special political missions in 2024 continue to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. New and cost-effective approaches include maintaining virtual engagement with interlocutors by means of telecommunication, when appropriate, and by benefiting from desk research, including by using databases and subscriptions procured by the United Nations. The missions ensured the continued confidentiality of their work by utilizing secure communication platforms offered by the Office of Information and Communications Technology and by employing alternative methods, including hand delivery, when appropriate.

III. Special political missions

1. Group of Experts on the Democratic Republic of the Congo

(\$1,556,700)

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

Overall orientation

Mandates and background

10. The Group of Experts on the Democratic Republic of the Congo is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and transport and customs measures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1533 \(2004\)](#), [1596 \(2005\)](#), [1649 \(2005\)](#), [1698 \(2006\)](#), [1807 \(2008\)](#), [1857 \(2008\)](#), [1896 \(2009\)](#), [1952 \(2010\)](#), [2021 \(2011\)](#), [2078 \(2012\)](#), [2424 \(2018\)](#), [2478 \(2019\)](#), [2528 \(2020\)](#), [2582 \(2021\)](#), [2641 \(2022\)](#) and [2667 \(2022\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Democratic Republic of the Congo.

Programme of work

Objective

11. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic Republic of the Congo, which includes an arms embargo on all non-governmental entities and individuals operating in the territory of the Democratic Republic of the Congo, an asset freeze and a travel ban.

Strategy and external factors for 2024

12. To contribute to the objective, the Group of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1533 \(2004\)](#) concerning the Democratic Republic of the Congo.
13. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
14. With regard to cooperation with other entities at the global, regional, national and local levels, the Group of Experts cooperates with, among others, Member States and the International Conference on the Great Lakes Region to request information relevant to its investigations into the implementation and/or violations of the sanctions regime concerning the Democratic Republic of the Congo.
15. With regard to inter-agency coordination and liaison, the Group of Experts cooperates with, among others, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Group cooperates with MONUSCO, the Department of Safety and Security of the Secretariat and the United Nations Development Programme (UNDP).

16. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Group of Experts;
 - (b) The security situation allows the Group to conduct missions, as needed.

Programme performance in 2022

Enhanced understanding by the Security Council and the Committee of the illegal exploitation of natural resources in the Democratic Republic of the Congo

17. The illegal exploitation and trafficking of natural resources out of the Democratic Republic of the Congo and the activities of armed groups in the country remain a serious concern for the Security Council. The Group of Experts reported on armed groups in the Democratic Republic of the Congo benefiting from the illicit exploitation of natural resources and on violations by several armed groups of human rights and international humanitarian law, including sexual violence in conflict. The Group recommended to the Government of the Democratic Republic of the Congo that it investigate and prosecute, inter alia, individuals involved in the illegal trade in and smuggling of gold, and to take all measures necessary to protect the civilian population in areas where armed groups were present.
18. The above-mentioned work contributed to the Security Council and the Committee receiving updated information from the Group of Experts on the illicit exploitation of natural resources and violations of human rights and international humanitarian law. Progress towards the objective is presented in the performance measure below (see table 3).

Table 3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Committee added individuals and/or entities to the sanctions list	Security Council and Committee received updated information on the illicit exploitation of natural resources, recruitment by armed groups and sexual violence	Security Council and Committee continued to receive updated information on the illicit exploitation of or trafficking in natural resources and considered adjusting the designations of individuals and/or entities

Planned result for 2024

Enhanced understanding by the Security Council and the Committee of the illegal exploitation of natural resources and the activities of armed groups in the Democratic Republic of the Congo

Programme performance in 2022 and target for 2024

19. The mission's work contributed to the full implementation of this sanctions regime, which met the planned target of the Committee receiving updated information on individuals involved in the illicit exploitation or trafficking of natural resources as linked to destabilizing activities in the Democratic Republic of the Congo.

Lessons learned and planned change

20. The lesson for the Group of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Group will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
21. This work is expected to further contribute to increased reporting and recommendations by the Group of Experts on the illicit exploitation of natural resources and the activities of armed groups, and follow-up by the Security Council and the Committee on those recommendations, which may result in the Committee adjusting the designations of individuals and entities. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4).

Table 4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received more first-hand sanctions-related information on the illicit exploitation of natural resources	Security Council and Committee continued to receive updated sanctions-related information on the illicit exploitation of natural resources	Security Council and Committee considered information on individuals who had supported armed groups or criminal networks involved in destabilizing activities in the Democratic Republic of the Congo through the illicit exploitation or trafficking of natural resources	Committee considers adjusting list entries of individuals and/or entities in connection with illicit exploitation or trafficking of natural resources	Committee considers adjusting the designations of individuals and/or entities in connection with human rights violations committed by armed groups and the illicit exploitation or trafficking of natural resources

Deliverables

22. Table 5 lists all deliverables of the mission.

Table 5
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	6	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	6	7	7
Substantive services for meetings (number of three-hour meetings)	9	10	9	9
2. Meetings of sanctions committee	7	8	7	7
3. Chair's briefings to Member States	2	2	2	2

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Conference and secretariat services for meetings (number of three-hour meetings)	9	10	9	9
4. Meetings of sanctions committee	7	8	7	7
5. Chair's briefings to Member States	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	13	5	7
6. Induction seminar for new members of the Group of Experts and other training sessions	5	13	5	7
Fact-finding, monitoring and investigation missions (number of missions)	—	13	15	15
7. Missions to gather information relating to compliance with the sanctions regime	—	13	15	15
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Group of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Group of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Group of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Group of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Group of Experts through its website.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 6

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	Increase/(decrease)
Military and police personnel costs	—	—	—	—	—	—
Civilian personnel costs	290.8	255.2	388.7	415.2	26.5	26.5
Operational costs	1 128.7	1 017.2	1 135.5	1 141.5	6.0	6.0
Total (net of staff assessment)	1 419.5	1 272.4	1 524.2	1 556.7	32.5	32.5

Table 7
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	
Approved 2023	–	–	–	–	–	–	2	–	–	–	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	–	2	–	–	–	2	–	–	–	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

23. The proposed resource requirements for the Group of Experts on the Democratic Republic of the Congo for 2024 amount to \$1,556,700 (net of staff assessment) and would provide for the salaries and common staff costs (\$415,200) for the continuation of two positions (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,141,500) comprising expert fees (\$742,900) and travel (\$264,600) of the six members of the Group, official travel of staff (\$24,000) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$110,000).
24. For 2024, no change is proposed to the number and level of positions for the Group of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
25. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to higher requirements under civilian personnel costs owing to the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, and the latest salary scale, and higher requirements for expert fees owing to a change in the composition of the Panel, offset in part by a lower percentage of common staff costs based on recent expenditure patterns.

2. Panel of Experts on the Sudan

(\$1,151,500)

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

Overall orientation

Mandates and background

26. The Panel of Experts on the Sudan is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate is defined in Security Council resolution [1591 \(2005\)](#). The sanctions regime is one of the tools used by the Council to address the conflict in Darfur and is aimed at preventing and containing threats to the stability of Darfur and the region and a peaceful settlement of the conflict in Darfur. The Secretary-General submitted on 31 July 2021 his report requested by the Council in its resolution [2562 \(2021\)](#) providing a review of the situation in Darfur and recommending benchmarks to assess the measures on Darfur ([S/2021/696](#)). The report contained information relating to the situation in Darfur and provided recommendations for benchmarks that could serve in guiding the Council in reviewing the measures on Darfur. In its resolution [2676 \(2023\)](#) of 8 March 2023, the Council extended the mandate of the Panel until 12 March 2024.

Programme of work

Objective

27. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Sudan, which includes an arms embargo, an asset freeze and a travel ban, as well as to report on the possible threats to the peace and stability of Darfur.

Strategy and external factors for 2024

28. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1591 \(2005\)](#) concerning the Sudan.
29. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the Sudan sanctions regime.
30. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and the African Union.
31. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS), the Office for the Coordination of Humanitarian Affairs, the United Nations Children's Fund and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, UNITAMS, UNDP and the World Food Programme (WFP).

32. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

The Security Council and the Committee receive updated information on Darfuri armed groups in Darfur and Libya, their financing and their integration in accordance with the Juba Peace Agreement

33. The Panel of Experts continued to monitor the activities of Darfuri armed movements in Libya, where mercenary activities had become less lucrative than in previous years. The Panel determined that those armed movements resorted to opportunistic business and criminal activities as their main sources of revenue. The Panel also reported on its engagement with government interlocutors and signatories to the Juba Peace Agreement and provided detailed information on new sources of funding in Darfur for signatory armed groups.
34. The Panel of Experts delivered on its objective, although the comprehensiveness of its reporting was affected by the fact that one expert position remained vacant in 2022. Progress towards the objective is presented in the performance measure below (see table 8).

Table 8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council and Committee received reporting from the Panel of Experts on the activities, structures and motivations of Darfuri rebel groups operating in Libya	Security Council and Committee received updated information regarding the peace process and Darfuri armed groups, their financing and their role in destabilizing the country and the region. With this information, the Committee issued guidance to Member States on the implementation of the sanctions regime and convened a meeting with the Sudan and regional States on the implementation of the sanctions measures	Security Council and Committee received updated information on Darfuri armed groups in Darfur and Libya, their financing and their integration in accordance with the Juba Peace Agreement

Planned result for 2024

Updated information on Darfuri armed groups in Darfur and Libya and their integration in security forces in accordance with the Juba Peace Agreement and on the impact of the wider conflict in the Sudan on Darfur

Programme performance in 2022 and target for 2024

35. The mission's work contributed to enhancing the Committee's and the Security Council's understanding of possible threats to the peace and stability of Darfur, and the impact of the wider conflict in the Sudan on Darfur.

Lessons learned and planned change

36. The lesson for the Panel of Experts was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
37. This work is expected to contribute to the Committee's increased awareness of the operations of Darfuri armed groups. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9).

Table 9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received reporting from the Panel of Experts on increasing alliances between Darfuri armed groups and Libyan armed actors	Security Council and Committee received reporting from the Panel of Experts on activities of Darfuri armed groups in Libya and the Sudan	Security Council and Committee received reporting from the Panel of Experts on activities of Darfuri armed groups in Libya and the Sudan	Security Council and Committee receive updated information on the Darfuri armed groups in Darfur and Libya and their integration	Security Council and Committee receive updated information on the Darfuri armed groups in Darfur and Libya and their integration following the signing of the Juba Peace Agreement, and information on the impact of the wider conflict in the Sudan on Darfur

Deliverables

38. Table 10 lists all deliverables of the mission.

Table 10
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	6	6	6	6
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	6	6	6	6
Substantive services for meetings (number of three-hour meetings)	6	3	7	7
2. Meetings of sanctions committee	3	3	6	6
3. Chair's briefings to Member States	3	—	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	3	7	8
4. Meetings of sanctions committee	3	3	6	6
5. Special meetings on thematic and regional topics and capacity challenges of Member State	3	—	1	2

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	2	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	2	5	7
Publications (number of publications)	1	–	–	1
7. Implementation assistance notice and guidance document	1	–	–	1
Fact-finding, monitoring and investigation missions (number of missions)	–	14	12	12
8. Missions to gather information relating to compliance with the sanctions regime	–	14	12	12
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 11

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	–	–	–	–		–
Civilian personnel costs	149.7	168.5	147.8	203.2		55.4
Operational costs	923.4	788.4	972.6	948.3		(24.3)
Total (net of staff assessment)	1 073.1	956.9	1 120.4	1 151.5		31.1

Table 12
Human resources

	<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
Proposed 2024	–	–	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

39. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,151,500 (net of staff assessment) and would provide for the salaries and common staff costs (\$203,200) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$948,300) comprising expert fees (\$645,700) and travel (\$235,000) of the five members of the Panel, official travel of staff (\$15,900) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$51,700).
40. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
41. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, the latest salary scale and a higher percentage of common staff costs based on recent expenditure patterns, offset in part by lower requirements for expert fees owing to a change in the composition of the Panel.

3. Panel of Experts on the Democratic People's Republic of Korea

(\$3,407,900)

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

Overall orientation

Mandates and background

42. The Panel of Experts on the Democratic People's Republic of Korea is responsible for monitoring the implementation of the sanctions regime with regard to the Democratic People's Republic of Korea, including an arms embargo and an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, sectoral bans on coal, minerals and fuel, a ban on the export of luxury goods, a travel ban and/or asset freeze on designated individuals and entities, a ban on the provision of financial services, a ban on specialized teaching and training in disciplines that could contribute to prohibited activities and programmes, and cargo inspection and maritime procedures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in Security Council resolutions [1718 \(2006\)](#), [1874 \(2009\)](#), [2087 \(2013\)](#), [2094 \(2013\)](#), [2270 \(2016\)](#), [2321 \(2016\)](#), [2356 \(2017\)](#), [2371 \(2017\)](#), [2375 \(2017\)](#) and [2397 \(2017\)](#). The sanctions regime is aimed at ensuring that the Democratic People's Republic of Korea abandons all nuclear weapons and its existing nuclear programme and acts strictly in accordance with the obligations applicable to parties under the Treaty on the Non-Proliferation of Nuclear Weapons and the terms and conditions of the Agreement of 30 January 1992 between the Government of the Democratic People's Republic of Korea and the International Atomic Energy Agency for the Application of Safeguards in Connection with the Treaty on the Non-Proliferation of Nuclear Weapons.

Programme of work

Objective

43. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic People's Republic of Korea, which includes an arms embargo, an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, an asset freeze, a travel ban, maritime and financial measures, a ban on petroleum products and crude oil, a coal ban and sanctions measures in other sectoral areas.

Strategy and external factors for 2024

44. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1718 \(2006\)](#).
45. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
46. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the European Union, the Association of Southeast Asian Nations, the Financial Action Task Force, the Comprehensive Nuclear-Test-Ban Treaty Organization, the International Atomic Energy Agency (IAEA) and the Organization for the Prohibition of Chemical Weapons.

47. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.
48. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Member States will comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Member States receive updated information on emerging sanctions evasion methods to support improvements to sanctions implementation

49. One of the main objectives of the Security Council's sanctions regime has been to prohibit the country's development and testing of its ballistic missile programme and to address sanctions evasion. Throughout 2022, the Democratic People's Republic of Korea conducted a record number of ballistic missile launches (including of intercontinental ballistic missiles). Using information provided by Member States, as well as its own analysis of satellite imagery made available through the United Nations-procured databases, the Panel of Experts provided comprehensive findings regarding the ballistic missile programmes of the Democratic People's Republic of Korea and sanctions evasion in its 2022 final and midterm reports ([S/2022/132](#) and [S/2022/668](#), respectively).
50. The above-mentioned work contributed to the Committee's enhanced understanding of the trajectory of the ballistic missile programme of the Democratic People's Republic of Korea in a timely manner. This enabled appropriate action, including alerting Member States of potential sanctions evasion. Progress towards the objective is presented in the performance measure below (see table 13).

Table 13
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Panel of Experts reported to the Committee and the Security Council on the ballistic missile development by the Democratic People's Republic of Korea	Security Council and Committee received updated Panel of Experts analysis regarding the ballistic missile technology of the Democratic People's Republic of Korea through an ad hoc incident report, as well as through the Panel's regular midterm and final reports	Security Council and Committee received updated Panel of Experts analysis regarding the ballistic missile technology of the Democratic People's Republic of Korea and sanctions evasion through the Panel's regular midterm and final reports

Planned result for 2024

Updated information and reporting on evasion techniques and assistance to improve sanctions implementation

Programme performance in 2022 and target for 2024

51. The mission's work contributed to ensuring the full implementation of this sanctions regime, which met the planned target of improved implementation at the national and regional levels, more

comprehensive national implementation reports and increased ability of the Security Council to address sanctions evasion techniques used by the Democratic People's Republic of Korea.

Lessons learned and planned change

52. The lesson for the Panel of Experts was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
53. This work is expected to contribute to the Security Council and the Committee being better informed and thus better able to address sanctions evasion. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 14).

Table 14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Continued systematic regional outreach and Member State visits for targeted assessment and assistance	Improved implementation at the national and regional levels, more comprehensive national implementation reports, and increased ability of the Security Council and the Committee to address sanctions evasion	Improved implementation at the national and regional levels and increased ability of the Security Council and the Committee to address sanctions evasion	Security Council and Committee are better informed and better able to address sanctions evasion and provide guidance to Member States	Security Council and Committee are better informed and better able to address sanctions evasion and provide guidance to Member States

Deliverables

54. Table 15 lists all deliverables of the mission.

Table 15
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	30	17	30	25
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	30	17	30	25
Substantive services for meetings (number of three-hour meetings)	14	6	10	7
2. Meetings of sanctions committee	6	4	6	4
3. Chair's briefings to Member States	3	2	2	2
4. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	—	2	1

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Conference and secretariat services for meetings (number of three-hour meetings)	14	6	10	6
5. Meetings of sanctions committee	6	4	6	4
6. Chair's briefings to Member States	3	2	2	2
7. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	—	2	—
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	7
8. Induction seminar for new members of the Panel of Experts and other training sessions	5	5	5	7
Fact-finding, monitoring and investigation missions (number of missions)	—	10	20	20
9. Missions and requests for information relating to compliance with the sanctions regime	—	10	20	20
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals, entities and vessels to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 16

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	—	—	—	—		—
Civilian personnel costs	782.8	755.4	775.0	960.1		185.1
Operational costs	2 311.7	2 188.5	2 335.6	2 447.8		112.2
Total (net of staff assessment)	3 094.5	2 943.9	3 110.6	3 407.9		297.3

Table 17
Human resources

	<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	2	–	–	3 ^a	6	–	–	–	–	–	–	6
Proposed 2024	–	–	–	–	–	1	2	–	–	3 ^a	6	–	–	–	–	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Comprising one Principal level and two Other level.

55. The proposed resource requirements for the Panel of Experts for 2024 amount to \$3,407,900 (net of staff assessment) and would provide for salaries and common staff costs (\$960,100) for the continuation of six positions (1 P-4, 2 P-3 and 3 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$2,447,800) comprising expert fees (\$1,701,700) and travel (\$144,200) of the eight members of the Panel, official travel of staff (\$17,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$584,600).
56. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
57. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, and the latest salary scale and higher requirements for expert fees owing to a change in the composition of the Panel and a higher cost-of-living allowance,¹ offset in part by lower provision for the rental of premises for staff members based at Headquarters in New York owing to the application of a revised lower standard rate compared with the rate applied in 2023.

¹ The cost-of-living allowance is an ad hoc monthly lump-sum amount representing the Organization's total contribution towards charges associated with rented accommodation, meals and incidental expenses associated with an expert's assignment to an area or a country that is beyond commuting distance from the expert's normal place of residence. The previously prevailing cost-of-living allowance monthly rates of \$5,500 (New York) and of \$3,700 (Nairobi) were established in March 2014. Following a review of the movement of the housing index and the in-area without-housing index of the post adjustment index from 1 January 2014 to 31 December 2022, the Secretariat approved increased rates of \$6,600 (New York) and \$4,800 (Nairobi) effective 1 March 2023. The approved 2023 budget was prepared based on the previously prevailing rates.

4. Panel of Experts on Libya

(\$1,456,200)

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

Overall orientation

Mandates and background

58. The Panel of Experts on Libya is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and measures in relation to attempts to illicitly export petroleum, and for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1973 \(2011\)](#), [2009 \(2011\)](#), [2017 \(2011\)](#), [2040 \(2012\)](#), [2095 \(2013\)](#), [2144 \(2014\)](#), [2146 \(2014\)](#), [2213 \(2015\)](#), [2292 \(2016\)](#), [2362 \(2017\)](#), [2441 \(2018\)](#), [2509 \(2020\)](#), [2571 \(2021\)](#) and [2644 \(2022\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security and stability of Libya, including obstructing or undermining the successful completion of the political transition. In its resolution [2635 \(2022\)](#) of 3 June 2022, the Council requested the Secretary-General to report on the implementation of the arms embargo on the high seas off the coast of Libya within 6 months and 11 months after the adoption of the resolution. The first report of the Secretary-General was submitted on 6 December 2022 ([S/2022/910](#)) and was followed by the second report, submitted on 2 May 2023 ([S/2023/308](#)).

Programme of work

Objective

59. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Libya, which includes an arms embargo, an asset freeze, a travel ban and measures in relation to attempts to illicitly export petroleum.

Strategy and external factors for 2024

60. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and to the Security Council Committee established pursuant to resolution [1970 \(2011\)](#) concerning Libya.
61. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
62. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States and the European Union, in particular its military operation in the Mediterranean.
63. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Support Mission in Libya (UNSMIL), the International Maritime Organization, the World Bank and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, UNSMIL and UNDP.

64. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions in the field.

Programme performance in 2022

Enhanced capacity of the Security Council and the Committee to address violations of the arms embargo

65. The Panel of Experts, in its final report ([S/2022/427](#)), noted that the arms embargo continued to be ineffective. Although the number of violations identified was much lower than in 2019 and 2020, the Panel assessed that arms stockpiles remained sufficient to sustain any future conflict. To assist in identifying future violations of the arms embargo, the Panel updated the baseline of arms types illicitly transferred to Libya. The final report provided a summary of the arms and military materiel transferred to Libya from 2011 to April 2022 and contained two recommendations aimed at improving the effectiveness of the arms embargo. Progress towards the objective is presented in the performance measure below (see table 18).

Table 18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
On the basis of information provided by the Panel of Experts, the Security Council and the Committee called upon Member States to respect the arms embargo and list individuals and entities involved in arms embargo violations	Security Council and Committee continued receiving information on instances of non-compliance with the arms embargo, and the Panel of Experts provided further information on individuals and entities acting in violation of the arms embargo	Security Council and Committee continued receiving information on instances of non-compliance with the arms embargo and considered follow-up actions to address violations of the arms embargo

Planned result for 2024

Enhanced capacity of the Security Council and the Committee to address violations of the arms embargo

Programme performance in 2022 and target for 2024

66. The mission's work contributed to the implementation of this sanctions regime, meeting the planned target of provision of information on individuals and entities acting in violation of the arms embargo. This enabled the Security Council and the Committee to consider follow-up actions in response to such violations, including the possible listing of additional individuals and entities.

Lessons learned and planned change

67. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19).

Table 19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received mandated reports and presentations, and additional ad hoc updates on instances of non-compliance with the arms embargo from the Panel of Experts	Security Council and Committee continued to receive information on instances of non-compliance with the arms embargo from the Panel of Experts	Security Council and Committee received information on instances of non-compliance with the arms embargo from the Panel of Experts and considered follow-up actions	Based on the information provided by the Panel of Experts, the Security Council and the Committee take follow-up action on reported arms embargo violations, including considering listings	Based on the information provided by the Panel of Experts, the Security Council and the Committee take follow-up action on reported arms embargo violations, including considering listings

Deliverables

68. Table 20 lists all deliverables of the mission.

Table 20
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	20	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	20	7	7
Substantive services for meetings (number of three-hour meetings)	3	2	3	3
2. Meetings of the sanctions committee	3	2	3	3
Conference and secretariat services for meetings (number of three-hour meetings)	3	2	3	3
3. Meetings of the sanctions committee	3	2	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	6	5	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	6	5	7
Publications (number of publications)	1	—	1	1
5. Implementation assistance notice and guidance document	1	—	1	1
Fact-finding, monitoring and investigation missions (number of missions)	—	15	15	15
6. Missions to gather information relating to compliance with the sanctions regime	—	15	15	15
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 21

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		
	(1)	(2)	(3)	(4)	(5)	(5)=(4)-(3)
Military and police personnel costs	—	—	—	—	—	—
Civilian personnel costs	222.6	210.3	234.0	302.7		68.7
Operational costs	1 208.9	1 013.0	1 176.4	1 153.5		(22.9)
Total (net of staff assessment)	1 431.5	1 223.3	1 410.4	1 456.2		45.8

Table 22

Human resources

	<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 ^a	2	—	—	—	—	—	—	2
Proposed 2024	—	—	—	—	—	—	1	—	—	1 ^a	2	—	—	—	—	—	—	2
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

^a Other level, unless otherwise stated.

69. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,456,200 (net of staff assessment) and would provide for salaries and common staff costs (\$302,700) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,153,500) comprising expert fees (\$725,900) and travel (\$333,800) of the six members of the Panel, official travel of staff (\$16,800) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$77,000).

70. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
71. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, a higher percentage of common staff costs based on expenditure patterns, and the latest salary scale. The overall increase is offset in part by lower requirements for expert fees owing to a change in the composition of the Panel.

5. Panel of Experts on the Central African Republic

(\$1,281,600)

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

Overall orientation

Mandates and background

72. The Panel of Experts on the Central African Republic is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2127 \(2013\)](#), [2134 \(2014\)](#), [2149 \(2014\)](#), [2196 \(2015\)](#), [2262 \(2016\)](#), [2339 \(2017\)](#), [2399 \(2018\)](#), [2454 \(2019\)](#), [2488 \(2019\)](#), [2507 \(2020\)](#), [2536 \(2020\)](#), [2588 \(2021\)](#) and [2648 \(2022\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Central African Republic. On 14 June 2022, following a request by the Security Council in its resolution [2588 \(2021\)](#), the Secretary-General provided an update ([S/2022/489](#)) on progress achieved by the authorities of the Central African Republic on key benchmarks established in the statement by the President of the Council dated 9 April 2019 ([S/PRST/2019/3](#)). On 29 July 2022, by its resolution [2648 \(2022\)](#), the Council requested the Secretary-General to conduct, no later than 15 May 2023, a further assessment of the progress achieved by the authorities of the Central African Republic on the key benchmarks mentioned above.

Programme of work

Objective

73. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Central African Republic, which includes an arms embargo, an asset freeze and a travel ban.

Strategy and external factors for 2024

74. To contribute to the objective, the Panel of Experts will continue to provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2127 \(2013\)](#) concerning the Central African Republic.
75. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
76. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the African Union, the European Union Common Security and Defence Policy Advisory Mission in the Central African Republic, the Economic Community of Central African States, the International Conference on the Great Lakes Region and the Central African Economic and Monetary Community.
77. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Institute for Disarmament Research, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the

Special Representative of the Secretary-General on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, MINUSCA and UNDP.

78. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Better understanding by the Security Council and the Committee of the illicit exploitation and trafficking of natural resources

79. In accordance with its mandate, the Panel of Experts continued to provide first-hand reports on the illicit exploitation of natural resources that continued to fuel the conflict in the country and on violations of the arms embargo. The Panel also provided statements of case to the Committee of individuals involved in acts of sexual violence and incitement to violence linked with the conflict. The Panel made recommendations to enhance efforts to counter cross-border trafficking.
80. The Panel of Experts delivered on its objective, although delays in the appointment of experts narrowed the comprehensiveness of the Panel's reporting. Progress towards the objective is presented in the performance measure below (see table 23).

Table 23
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council and Committee received first-hand and detailed information on cases of illegal exploitation of natural resources in the Central African Republic by armed groups	Security Council and Committee received evidence on violations of the sanctions measures and considered designating individuals and entities for natural resources trafficking	Security Council and Committee had relevant information on the illicit exploitation and trafficking of natural resources and arms embargo violations, and acted on the Panel's recommendations

Planned result for 2024

Better understanding by the Security Council and the Committee of the illicit exploitation of and trafficking in natural resources and sexual violence in conflict

Programme performance in 2022 and target for 2024

81. The mission's work contributed to the full implementation of the sanctions regime concerning the Central African Republic, which met the planned target of Member States having a better understanding of the illicit exploitation of and trafficking in natural resources and sexual violence in conflict in the Central African Republic.

Lessons learned and planned change

82. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.

83. This work and the assessment of the progress achieved by the authorities of the Central African Republic on the key benchmarks are expected to contribute to the Security Council and the Committee having relevant information on the illicit exploitation of and trafficking in natural resources from the Central African Republic, as well as sexual violence in conflict, and providing guidance to Member States on how to address these issues. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24).

Table 24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council and Committee received more detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council and Committee received comprehensive information on the illicit exploitation of and trafficking in natural resources, with recommendations for action	Security Council and Committee have relevant information on the illicit exploitation of and trafficking in natural resources and act on the Panel's recommendations	Security Council and Committee receive further updated relevant information on the illicit exploitation of and trafficking in natural resources and sexual violence in conflict and consider designating individuals and entities

Deliverables

84. Table 25 lists all deliverables of the mission.

Table 25
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	6	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	8	6	8	8
Substantive services for meetings (number of three-hour meetings)	10	7	10	10
2. Meetings of sanctions committee	8	6	8	8
3. Chair's briefings to Member States	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	10	7	10	10
4. Meetings of sanctions committee	8	6	8	8
5. Chair's briefings to Member States	2	1	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	14	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	14	5	7

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	9	10	10
8. Missions to gather information relating to compliance with the sanctions regime	–	9	10	10

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 26

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	–	–	–	–		–
Civilian personnel costs	228.1	251.7	241.0	290.0		49.0
Operational costs	935.7	537.5	952.2	991.6		39.4
Total (net of staff assessment)	1 163.8	789.2	1 193.2	1 281.6		88.4

Table 27

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	
Approved 2023	–	–	–	–	–	–	1	–	–	1 ^a	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	–	1	–	–	1 ^a	2	–	–	–	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

85. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,281,600 (net of staff assessment) and would provide for salaries and common staff costs (\$290,000) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$991,600) comprising expert fees (\$612,300) and travel (\$248,500) of the five members of the Panel, official travel of staff (\$33,200) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$97,600).
86. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of 4.2 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022.
87. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) higher requirements under civilian personnel costs resulting from the application of (i) a lower vacancy rate of 4.2 per cent, compared with the rate of 5.0 per cent applied in 2023, (ii) a higher percentage of common staff costs based on recent expenditure patterns and (iii) the latest salary scale; (b) increased requirements for expert fees resulting from a change in the composition of the Panel; and (c) higher requirements for official travel attributable to trips to be undertaken for the benchmark assessment mission mandated by the Security Council.

6. Panel of Experts on Yemen

(\$2,307,700)

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

Overall orientation

Mandates and background

88. The Panel of Experts on Yemen is responsible for monitoring the implementation of the asset freeze, travel ban and targeted arms embargo on designated individuals and entities, as well as for providing information relevant to the potential designation of such individuals and entities. The mandate is defined in Security Council resolution [2140 \(2014\)](#), as modified by resolution [2216 \(2015\)](#) and updated in resolution [2624 \(2022\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Yemen, such as obstructing or undermining the successful completion of the political transition.

Programme of work

Objective

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

Strategy and external factors for 2024

90. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2140 \(2014\)](#).
91. The above-mentioned work is expected to result in the enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
92. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the Combined Maritime Forces and the International Criminal Police Organization (INTERPOL).
93. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the World Bank, the International Monetary Fund (IMF), WFP, the International Organization for Migration, the United Nations Verification and Inspection Mechanism for Yemen and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Office of the Special Envoy of the Secretary-General for Yemen, the Department of Safety and Security and UNDP.
94. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Further refined and enhanced awareness of the use of commercial components for military purposes

95. In 2022, the Panel of Experts continued to report on the smuggling of commercial components into Yemen and their use for military applications. Cross-border drone attacks by the Houthis on civilian infrastructure in January 2022 using commercially available components led to the Security Council designating the Houthis as an entity subject to the arms embargo measures.
96. The Panel of Experts continued to raise awareness among customs and export control authorities of the use of commercially available civilian components in certain military applications. This resulted in enhanced vigilance with regard to the export of those components. The activities of the Panel met the planned target of continuing to provide to the Security Council and the Committee information on violations of the arms embargo and violations of human rights and international humanitarian law. Progress towards the objective is presented in the performance measure below (see table 28).

Table 28

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council tasked the Panel of Experts with continuing to report on commercially available components used in certain military applications in Yemen	Security Council and Committee received detailed information from the Panel of Experts on the commercially available components used to assemble weapons systems and on violations of human rights and international humanitarian law	Security Council and Committee awareness of the use of commercially available civilian components in certain military applications in Yemen resulted in enhanced vigilance with regard to the export of such items

Planned result for 2024

Further enhanced awareness of the trafficking of arms and commercial components for use in certain military applications

Programme performance in 2022 and target for 2024

97. The mission's work contributed to the full implementation of the sanctions regime concerning Yemen, which met the planned target of the Security Council and the Committee receiving detailed information on the trafficking of arms and of commercially available components used in certain military applications.

Lessons learned and planned change

98. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
99. This work is expected to contribute to the Security Council and the Committee having comprehensive information on the trafficking of arms and commercially available components used in certain military applications and to the Council providing guidance on how to counter the transfer of those components. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29).

Table 29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received information from the Panel of Experts on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Security Council and Committee received detailed information on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Security Council and Committee awareness of the use of commercially available civilian components in certain military applications in Yemen resulted in enhanced vigilance with regard to the export of such items	Security Council and Committee receive comprehensive information from the Panel of Experts on the trafficking of arms and related materiel	Security Council and Committee receive comprehensive information from the Panel of Experts on the trafficking of arms and related materiel

Deliverables

100. Table 30 lists all deliverables of the mission.

Table 30
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	3	3	4	4
2. Meetings of sanctions committee	3	3	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	3	3	4	4
3. Meetings of sanctions committee	3	3	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	9	5	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	9	5	7
Publications (number of publications)	1	1	1	1
5. Implementation assistance notice and guidance document	1	1	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	20	20	20
6. Missions to gather information relating to compliance with the sanctions regime	–	20	20	20

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 31

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance
	Appropriation	Expenditure	Appropriation	Requirements	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(4)	(5)=(4)-(3)	
Military and police personnel costs	—	—	—	—	—	—	—
Civilian personnel costs	1 066.2	997.8	956.9	1 011.8	1 011.8	54.9	54.9
Operational costs	1 236.0	928.4	1 253.1	1 295.9	1 295.9	42.8	42.8
Total (net of staff assessment)	2 302.2	1 926.2	2 210.0	2 307.7	2 307.7	97.7	97.7

Table 32

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	
Approved 2023	—	—	—	—	—	—	1	—	5	—	6	—	2	2	—	—	—	8
Proposed 2024	—	—	—	—	—	—	1	—	5	—	6	—	2	2	—	—	—	8
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

101. The proposed resource requirements for the Panel of Experts for 2024 amount to \$2,307,700 (net of staff assessment) and would provide for the salaries and common staff costs (\$1,011,800) for the continuation of eight positions (1 P-3, 5 Field Service and 2 Local level) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,295,900) comprising expert fees (\$685,500) and travel (\$232,400) of the five members of the Panel, official travel of staff (\$65,300) and other operational and logistical support requirements,

including the rental of premises, rental of vehicles, communications and information technology services, medical services, and other supplies, services and equipment (\$312,700).

102. For 2024, no change is proposed to the total number of positions for the Panel of Experts. Vacancy rates of 8.4 per cent for international staff and zero per cent for national staff have been applied to the estimates of staff costs, both based on the actual average vacancy rates in 2022.
103. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) higher requirements under civilian personnel costs resulting from the application of (i) a higher percentage of common staff costs for international staff positions based on recent expenditure patterns and (ii) updated higher salary rates and higher rates of danger pay for national staff; (b) higher requirements for expert fees resulting from a change in the composition of the Panel of Experts; and (c) higher requirements for official travel, attributable to the mandatory training cost for Close Protection Officers based on expenditure patterns. The overall increase is offset in part by the application of a higher vacancy rate of 8.4 per cent for international staff compared with the rate of 5 per cent applied in 2023, a lower percentage of common staff costs for national staff, lower costs for the rental of office space and accommodation in Sana'a and related lower costs for security services, as some United Nations agencies took additional space, reducing the mission's share of total costs.

7. Panel of Experts on South Sudan

(\$1,246,000)

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

Overall orientation

Mandates and background

104. The Panel of Experts on South Sudan is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2206 \(2015\)](#), [2428 \(2018\)](#), [2521 \(2020\)](#), [2577 \(2021\)](#) and [2633 \(2022\)](#). The sanctions regime is aimed at, but not limited to, targeting spoilers of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan, which was signed on 12 September 2018. On 3 May 2022, following a request by the Security Council in its resolution [2577 \(2021\)](#), the Secretary-General provided the Security Council with an assessment of the progress achieved on the key benchmarks established in that resolution ([S/2022/370](#)). Pursuant to resolution [2633 \(2022\)](#), the Secretary-General provided the Security Council with a further assessment of the progress achieved on the key benchmarks established in resolution [2577 \(2021\)](#) ([S/2023/300](#)).

Programme of work

Objective

105. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning South Sudan, which includes an arms embargo, an asset freeze and a travel ban.

Strategy and external factors for 2024

106. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2206 \(2015\)](#) concerning South Sudan.
107. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
108. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the African Union and the Intergovernmental Authority on Development (IGAD).
109. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Mission in South Sudan (UNMISS), the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel cooperates with UNMISS, the Department of Safety and Security and UNDP.

110. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

The Security Council and the Committee receive updated information on progress achieved in the implementation of the Revitalized Agreement and on actions that threaten the peace, security and/or stability of South Sudan

111. Lack of progress in the implementation of the Revitalized Agreement, and actions that threaten the peace, security and/or stability of South Sudan, remain a serious concern for the Security Council. In this regard, the Panel of Experts engaged with Member States and with relevant stakeholders to provide updated information and enhanced analysis to the Council and the Committee. The Panel submitted 11 reports and updates to the Committee that included information on progress achieved in the implementation of the Revitalized Agreement and on actions that threaten the peace, security and/or stability of South Sudan, including information on the progress of implementation of the benchmarks for the adjustment of the arms embargo.
112. Progress towards the objective is presented in the performance measure below (see table 33).

Table 33
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council considered reviewing the arms embargo subject to the implementation of the Revitalized Agreement	Security Council received updated information on the progress achieved in implementing the Revitalized Agreement and established benchmarks to review the arms embargo	Security Council and Committee received updated information on the progress of implementation of the Revitalized Agreement and the benchmarks for the adjustment of the arms embargo

Planned result for 2024

Update on the implementation of the Revitalized Agreement and on the progress of implementation of the arms embargo key benchmarks

Programme performance in 2022 and target for 2024

113. The mission's work contributed to the full implementation of the sanctions regime concerning South Sudan, which met the planned target of the Security Council receiving updated information on the implementation of the Revitalized Agreement, as well as updated information on the implementation of the benchmarks for the adjustment of the arms embargo. In its resolution [2633 \(2022\)](#), the Council reiterated its readiness to review arms embargo measures in the light of progress achieved on the key benchmarks.

Lessons learned and planned change

114. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying

the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.

115. This work is expected to contribute to the Security Council being better informed about the implementation of the Revitalized Agreement and being able to review the arms embargo measures based on the progress made by the authorities of South Sudan in implementing the established key benchmarks. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34).

Table 34
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee considered reviewing the arms embargo subject to the implementation of the Revitalized Agreement	Security Council and Committee received updated information on the progress achieved in implementing the Revitalized Agreement and established benchmarks to review the arms embargo	Security Council and Committee received information on the progress achieved on the established key benchmarks and considered the review of the arms embargo	Security Council and Committee review the arms embargo based on updated information regarding progress achieved on the established key benchmarks	Security Council and Committee further review the arms embargo based on updated information regarding progress achieved on the established key benchmarks

Deliverables

116. Table 35 lists all deliverables of the mission.

Table 35
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	11	18	15
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	18	11	18	15
Substantive services for meetings (number of three-hour meetings)	7	6	7	7
2. Meetings of sanctions committee	5	5	5	5
3. Chair's briefings to Member States	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	7	6	7	7
4. Meetings of sanctions committee	5	5	5	5
5. Chair's briefings to Member States	2	1	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	14	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	14	5	7

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	8	10	10
8. Missions to gather information relating to compliance with the sanctions regime	–	8	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 36

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	–	–	–	–		–
Civilian personnel costs	300.4	289.1	308.7	279.6		(29.1)
Operational costs	953.4	723.9	948.9	966.4		17.5
Total (net of staff assessment)	1 253.8	1 013.0	1 257.6	1 246.0		(11.6)

Table 37

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	
Approved 2023	–	–	–	–	–	–	1	–	–	2 ^a	3	–	–	–	–	–	–	3
Proposed 2024	–	–	–	–	–	–	1	–	–	2 ^a	3	–	–	–	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

117. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,246,000 (net of staff assessment) and would provide for salaries and common staff costs (\$279,600) for the continuation of three positions (1 P-3 and 2 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$966,400) comprising expert fees (\$572,000) and travel (\$267,400) of the five members of the Panel, official travel of staff (\$40,200) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$86,800).
118. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of 30.5 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022.
119. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to lower requirements under civilian personnel costs resulting from the higher vacancy rate of 30.5 per cent applied in 2024 compared with the rate of 5 per cent applied in 2023, offset in part by increased requirements for expert fees due to higher average monthly fees resulting from a change in the composition of the Panel of Experts, as well as increased requirements under official travel of staff owing to one additional trip for a benchmark assessment mission mandated by Security Council.

8. Analytical Support and Sanctions Monitoring Team pursuant to resolutions [1526 \(2004\)](#) and [2253 \(2015\)](#) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities

(\$6,516,900)

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

Overall orientation

Mandates and background

120. The Analytical Support and Sanctions Monitoring Team, which supports the work of both the Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, and the Security Council Committee established pursuant to resolution [1988 \(2011\)](#), is responsible for assisting in and reporting on the implementation of the asset freezes, travel bans and targeted arms embargoes on designated individuals and entities. The mandate is derived from the priorities established in the relevant Security Council resolutions, including resolutions [1267 \(1999\)](#) [1526 \(2004\)](#), [1988 \(2011\)](#), [1989 \(2011\)](#), [2253 \(2015\)](#), [2255 \(2015\)](#), [2368 \(2017\)](#), [2501 \(2019\)](#), [2557 \(2020\)](#), [2610 \(2021\)](#), [2611 \(2021\)](#), [2615 \(2021\)](#) and [2665 \(2022\)](#). The sanctions regimes are aimed at strengthening the Council's response to threats to international peace and security caused by terrorist acts and at contributing to the peace, stability and security of Afghanistan.

Programme of work

Objective

121. The objective, to which this mission contributes, is to ensure the full implementation of sanctions regimes concerning Da'esh, Al-Qaida and the Taliban, which include targeted arms embargoes, asset freezes and travel bans.

Strategy and external factors for 2024

122. To contribute to the objective, the Monitoring Team will provide updated information to the Security Council, the Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Security Council Committee established pursuant to resolution [1988 \(2011\)](#).
123. The above-mentioned work is expected to result in an enhanced capacity of the Council and the Committees to take follow-up action on alleged violations of the sanctions regimes.
124. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Monitoring Team cooperates with, among others, Member States, the International Air Transport Association, the International Civil Aviation Organization (ICAO), the World Customs Organization, the Financial Action Task Force and INTERPOL.
125. With regard to inter-agency coordination and liaison, the Monitoring Team cooperates with, among others, the Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, the Group of Experts assisting the Security Council Committee established pursuant to resolution

1540 (2004), the Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009), the United Nations Office on Drugs and Crime (UNODC), the United Nations Assistance Mission in Afghanistan, the United Nations Assistance Mission for Iraq (UNAMI) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Monitoring Team cooperates with the Department of Safety and Security, the Office of Information and Communications Technology, United Nations field missions and UNDP, as appropriate.

126. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Member States comply with the resolutions of the Security Council and cooperate with the Monitoring Team;
- (b) The security situation allows the Monitoring Team to conduct missions, as needed.

Programme performance in 2022

Strengthening analysis capacities to follow an evolving threat

127. To assist in addressing the global terrorism threat posed by Da'esh and Al-Qaida and the threat posed by the Taliban to peace and stability in Afghanistan, and to fully implement sanctions measures, the Monitoring Team engaged with Member States and other stakeholders to provide enhanced analysis to the Committees and the Security Council. The Monitoring Team used databases and subscriptions procured by the United Nations to strengthen its analysis of evolving terrorist threats. The Monitoring Team submitted nine reports in 2022 providing analysis on the evolving global terrorism threat posed by Da'esh and Al-Qaida and on the threat posed by the Taliban to peace and stability in Afghanistan. In December 2021, the Security Council extended the mandate of the Monitoring Team in connection with the threat posed by Da'esh, Al-Qaida and associated individuals and entities until June 2024.
128. Following the Taliban takeover in Afghanistan, the Monitoring Team increased its engagement with neighbouring States and other relevant Member States to ensure enhanced analysis.
129. Progress towards the objective is presented in the performance measure below (see table 38).

Table 38

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council and Committees had comprehensive information and data from the Monitoring Team on the evolution of the terrorist threat in various regions and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Committees had comprehensive information on the terrorist threat and adjusted the sanctions regime; and Committees considered exemptions, amendments to listings and new designations	Security Council and Committees had comprehensive information on the terrorist threat and the Taliban, and Committees considered exemptions, amendments to listings and new designations

Planned result for 2024

Enhanced analysis to follow an evolving threat

Programme performance in 2022 and target for 2024

130. Through its engagement with Member States and with other stakeholders, the Monitoring Team met the planned target of Committees having comprehensive information on the terrorist threat and the Taliban and Committees considering exemptions, amendments to listings and new designations. In 2022, one entity was added to the ISIL (Da'esh) and Al-Qaida sanctions list, and eight individuals and three entities were delisted. The Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities approved amendments to the existing entries of seven individuals and one entity on its sanctions list. In 2022, the Committees also considered exemptions from existing sanctions measures. Following the Taliban takeover, the Monitoring Team reported in April 2022 on the threat posed by the Taliban to peace and stability in Afghanistan and continued to monitor the situation throughout 2022.

Lessons learned and planned change

131. The lesson for the Monitoring Team was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Monitoring Team will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
132. This work is expected to further contribute to the enhanced analysis of the evolving global threat posed by ISIL (Da'esh) and Al-Qaida and of the threat posed by the Taliban to peace and stability in Afghanistan, and to the update of relevant sanctions lists. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 39).

Table 39

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committees had comprehensive information from the Monitoring Team on the global terrorist threat and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Security Council and Committees had comprehensive information on the terrorist threat and adjusted the sanctions regime; and Committees considered exemptions, amendments to listings and new designations	Security Council and Committees had comprehensive information on the terrorist threat and the Taliban; and Committees considered exemptions, amendments to listings and new designations	Security Council and Committees have comprehensive information on the terrorist threat and the Taliban; the Committees consider exemptions and amendments to listings; and the Council and the Committees consider new designations	Security Council and Committees have comprehensive information on the terrorist threat and the Taliban; the Committees consider exemptions and amendments to listings; and the Council and the Committees consider new designations

Deliverables

133. Table 40 lists all deliverables of the mission.

Table 40

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	13	9	12	12
1. Reports to the Security Council and updates, monthly reports, country visit reports and/or reports on outreach activities to the sanctions committees	13	9	12	12
Substantive services for meetings (number of three-hour meetings)	27	21	32	33
2. Meetings of sanctions committees	20	11	25	20
3. Chair's briefings to Member States	2	4	2	3
4. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	5	6	5	10
Conference and secretariat services for meetings (number of three-hour meetings)	27	21	32	33
5. Meetings of sanctions committees	20	11	25	20
6. Chair's briefings to Member States	2	4	2	3
7. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	5	6	5	10
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	145	98	145	97
8. Regional workshops on the implementation of relevant resolutions	140	77	140	90
9. Induction seminar for new members of the Monitoring Team and other training sessions	5	21	5	7
Fact-finding and monitoring missions (number of missions)	—	30	35	35
10. Missions to gather information relating to compliance with the sanctions regime	—	30	35	35
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of sanctions regimes; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: implementation, dissemination and maintenance of the enhanced data model and archives of documents collected by the Monitoring Team.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Monitoring Team; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committees/Monitoring Team.				
External and media relations: press releases on the activities of the sanctions committees/Monitoring Team.				
Digital platforms and multimedia content: dissemination of information on the activities and mandates of the sanctions committees/Monitoring Team through their websites.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 41

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	—	—	—		—	—
Civilian personnel costs	2 655.1	3 003.8	2 638.5		3 193.8	555.3
Operational costs	3 216.4	2 823.7	3 216.4		3 323.1	106.7
Total (net of staff assessment)	5 871.5	5 827.5	5 854.9		6 516.9	662.0

Table 42

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	
Approved 2023	—	—	—	—	1	4	6	—	—	8 ^a	19	—	—	—	—	—	—	19
Proposed 2024	—	—	—	—	1	4	6	—	—	8 ^a	19	—	—	—	—	—	—	19
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

^a Other level, unless otherwise stated.

134. The proposed resource requirements for the Monitoring Team for 2024 amount to \$6,516,900 (net of staff assessment) and would provide for salaries and common staff costs (\$3,193,800) for the continuation of 19 positions (1 P-5, 4 P-4, 6 P-3 and 8 General Service) to provide substantive and administrative support to the sanctions regimes, and operational costs (\$3,323,100) comprising expert fees (\$2,062,300) and travel (\$401,700) of the 10 members of the Monitoring Team, official travel of staff (\$89,200), and other operational and logistical support requirements, including the rental of premises, communications and information technology services, and other supplies, services and equipment (\$769,900).
135. For 2024, no change is proposed to the number and level of positions for the Monitoring Team. A vacancy rate of 1.3 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022.
136. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher requirements under civilian personnel costs resulting from the application of a lower vacancy rate of 1.3 per cent compared with the rate of 10 per cent applied in 2023, and the latest salary scale and higher requirements for expert fees owing to a change in the composition of the Panel of Experts and the higher cost-of-living allowance effective 1 March 2023, offset in part by lower provision for the rental of premises for staff members based at United Nations Headquarters in New York owing to the application of a revised lower standard rate compared with the rate applied in 2023.

9. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)

(\$711,100)

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

Overall orientation

Mandates and background

137. The Office of the Ombudsperson to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities is responsible for reviewing delisting requests from individuals or entities inscribed on the related sanctions list. The mandate is defined in Council resolution 1904 (2009), as modified by subsequent resolutions (1989 (2011), 2083 (2012), 2161 (2014), 2368 (2017) and 2610 (2021)).

Programme of work

Objective

138. The objective, to which this mission contributes, is to provide an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list. In doing so, the Office ensures that listed individuals, entities and undertakings have access to fair and clear procedures for the administration of requests for removal (delisting) from the sanctions list.

Strategy and external factors for 2024

139. To contribute to the objective, the Office of the Ombudsperson will fairly and expeditiously consider and process all requests for delisting and travel to interview each petitioner in person in the petitioner's country of residence whenever possible.
140. The above-mentioned work is expected to result in informed decision-making by the Committee on the Ombudsperson's analysis and recommendation on the delisting request contained in a comprehensive report on each case.
141. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Office of the Ombudsperson cooperates with, among others, Member States, the European Union, academic institutions, think tanks and international law associations.
142. With regard to inter-agency coordination and liaison, the Office of the Ombudsperson cooperates with, among others, UNDP, OHCHR, the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism and the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities. In the context of safety and security, information technology security and logistics, the Office cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.

143. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Office of the Ombudsperson;
 - (b) The security situation allows the Office to conduct missions, as needed.

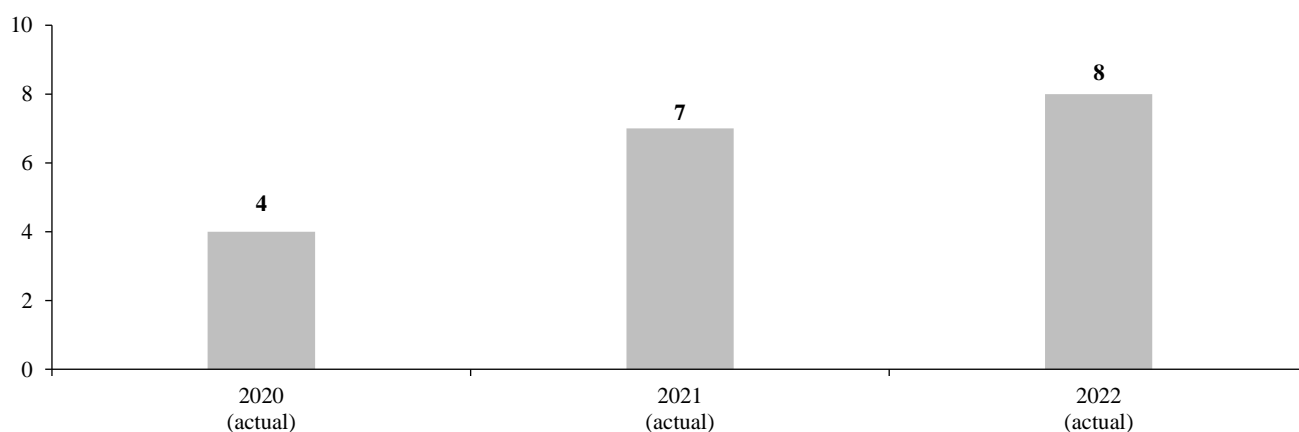
Programme performance in 2022

Fair and expeditious review of delisting requests

144. The Ombudsperson advanced the consideration of all petitions before the Office, which included the presentation of five cases to the Committee, the submission of four comprehensive reports and eight interviews with petitioners. The Ombudsperson also undertook extensive inquiries and independent research for the purpose of gathering information on each petition, including among Member States and United Nations offices. Furthermore, the mission conducted extensive outreach activities to raise awareness about the Office, including interactions with Member States, regional organizations, academic institutions, think tanks and international law associations. The above-mentioned work contributed to the Committee receiving comprehensive reports from the Ombudsperson in a timely manner.
145. The number of reports received and the timelines for consideration are outside of the Ombudsperson's control: it is the petitioner's initiative to submit a delisting request, and the timeline for consideration of each petition is precisely defined in annex II to Security Council resolution [2610 \(2021\)](#). Five new petitions were accepted by the Office of the Ombudsperson in 2022, bringing the total number of petitions accepted by the Office since its inception to 105. This reflects a widespread awareness among petitioners of the existence and effectiveness of the Ombudsperson procedure.
146. In 2022, the Ombudsperson interviewed all petitioners in person, a return to pre-pandemic practice. Progress towards the objective is presented in the performance measure below (see figure I).

Figure I

Performance measure: number of in-person interviews with petitioners conducted by the Ombudsperson



Planned result for 2024

Ensuring fair and expeditious review of delisting requests

Programme performance in 2022 and target for 2024

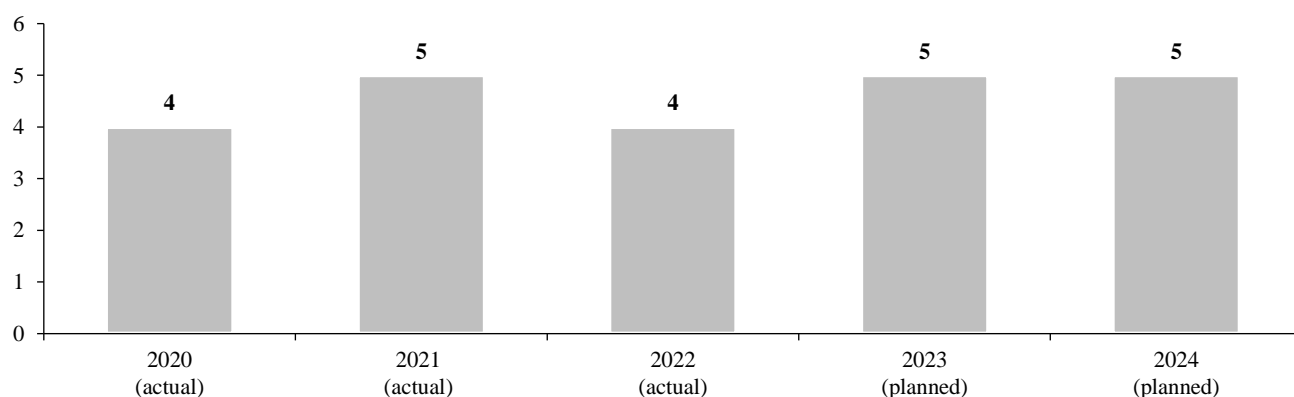
147. As stated above, the number of petitions received and the timelines for consideration are outside of the Ombudsperson's control. The Office of the Ombudsperson completed all mandated work in a timely manner with respect to all petitions received, including the submission of the four comprehensive reports that fell due in 2022. Although five comprehensive reports had been estimated to fall due as part of the performance measure, only four petitioners submitted petitions that necessitated the submission of a comprehensive report in 2022.

Lessons learned and planned change

148. The lesson for the Office of the Ombudsperson was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Ombudsperson will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
149. This work is expected to contribute to an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list, as demonstrated by the comprehensive reports of the Ombudsperson on the delisting requests informing decision-making by the Committee. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure II).

Figure II

Performance measure: number of comprehensive reports submitted to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities by the Ombudsperson



Deliverables

150. Table 43 lists all deliverables of the mission.

Table 43

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	5	7	7
1. Biannual report of the Office of the Ombudsperson to the Security Council	2	1 ^a	2	2
2. Comprehensive reports by the Ombudsperson to the sanctions committee ^b	5	4	5	5
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
3. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	5	5	5	5
4. Ombudsperson's briefings to Member States	1	1	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	6	6	6
5. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	5	5	5	5
6. Ombudsperson's briefings to Member States	1	1	1	1
B. Generation and transfer of knowledge				
Fact-finding missions (number of missions)	—	3	5	5
7. Missions to gather information relating to delisting requests	—	3	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with Member States and petitioners on delisting requests; advice on delisting procedures; and advocacy on due process.				
Databases and substantive digital materials: archives of documents collected by the Ombudsperson.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Ombudsperson; fact sheets on the work and mandate of the special political mission; and periodic updates to the Historical Guide of the Ombudsperson Process.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the Ombudsperson through the Office's website.				

^a The biannual report planned for February 2022 was instead published in December 2021, to enable its signature by the former Ombudsperson prior to his departure.

^b The reports are strictly confidential and never published.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 44

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>		<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5) = (4) - (3)</i>	
Military and police personnel costs	—	—	—	—	—	
Civilian personnel costs	322.8	320.6	261.5	337.4	75.9	
Operational costs	345.3	300.8	355.8	373.7	17.9	
Total (net of staff assessment)	668.1	621.3	617.3	711.1	93.8	

Table 45
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	
Approved 2023	–	–	–	–	–	1	–	–	–	1 ^a	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	1	–	–	–	1 ^a	2	–	–	–	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

151. The proposed resource requirements for the Office of the Ombudsperson for 2024 amount to \$711,100 (net of staff assessment) and would provide for salaries and common staff costs (\$337,400) for the continuation of two positions (1 P-4 and 1 General Service) to provide substantive and administrative support to the Office, and operational costs (\$373,700) comprising fees (\$229,600) and travel (\$28,400) of the Ombudsperson, official travel of staff (\$34,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$81,400).
152. For 2024, no change is proposed to the number and level of positions for the Office. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
153. The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) increased requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs, based on recent expenditure patterns, assumption of full incumbency compared with the vacancy rate of 5 per cent applied in 2023, and the latest salary scale; (b) higher requirements for the Ombudsperson owing to the higher cost-of-living allowance effective 1 March 2023; (c) higher requirements under staff travel to accommodate the need for the travel of interpreters from the United Nations Office at Geneva to conduct confidential and high-quality interpretation of delisting petitioners; and (d) higher requirements for translation and interpretation services. The overall increase in requirements is offset in part by lower requirements for public information and publication services, as well as lower provision for the rental of premises.

10. Implementation of Security Council resolution 2231 (2015)

(\$1,190,400)

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

Overall orientation

Mandates and background

154. The mission is responsible for supporting the work of the Security Council and its Facilitator in relation to the implementation of resolution 2231 (2015) and as set forth in the note by the President of the Security Council of 16 January 2016 (S/2016/44). In its resolution 2231 (2015), the Council endorsed the Joint Comprehensive Plan of Action, urged its full implementation and called upon all Member States and regional and international organizations to support its implementation.
155. In addition, the restrictions established in annex B to resolution 2231 (2015) are aimed at improving transparency and creating an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action. In October 2020, the first two of the specific restrictions contained in annex B expired (arms-related transfers to/from the Islamic Republic of Iran and travel ban), while the other restrictive measures are set to expire no later than October 2023 (ballistic missile-related transfers and activities, and asset freeze) and October 2025 (nuclear-related transfers and activities (procurement channel)). In October 2025, provided that the provisions of the previous Security Council resolutions on the Iranian nuclear issue have not been reinstated in the interim, all the provisions of resolution 2231 (2015) shall be terminated and the Council will have concluded its consideration of the Iranian nuclear issue.

Programme of work

Objective

156. The objective, to which this mission contributes, is to ensure the full implementation by all Member States and regional and international organizations of resolution 2231 (2015), including the restrictive measures established in annex B to the resolution.

Strategy and external factors for 2024

157. To contribute to the objective, the mission will continue to support the work of the Security Council and its appointed Facilitator and to report regularly, as mandated, to the Council on the implementation of the resolution.
158. The above-mentioned work is expected to result in improved transparency, an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action and an increase in cooperation on alleged actions inconsistent with annex B restrictions.
159. With regard to cooperation with other entities at the global, regional, national and local levels, the mission liaises and cooperates with, among others, Member States and the Procurement Working Group of the Joint Commission established in the Joint Comprehensive Plan of Action for the processing of nuclear and nuclear-related dual-use proposals through the procurement channel. The mission also cooperates with Member States on various issues related to the implementation of resolution 2231 (2015), including alleged actions inconsistent with its annex B restrictions. In addition, the mission liaises and cooperates with IAEA.

160. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The swift and successful conclusion of diplomatic efforts by participants in the Joint Comprehensive Plan of Action to ensure that all participants remain committed to its full and effective implementation;
 - (b) The Joint Comprehensive Plan of Action, its implementation and that of resolution 2231 (2015) continue to enjoy the full support of the broader international community.

Programme performance in 2022

Maintaining the continuous implementation of resolution 2231 (2015)

161. The mission continued to provide information related to resolution 2231 (2015), including the restrictive measures established in its annex B, through the reports of the Secretary-General and briefings to the Security Council. As in the previous year, there were some opportunities for the mission to participate in virtual outreach events to raise awareness among relevant stakeholders of the restrictive measures contained in annex B to the resolution. On monitoring and reporting on the implementation of resolution 2231 (2015), the mission increased the number of in-person consultations with Member States and continued to utilize some of the practices established during the pandemic, such as virtual consultations.
162. The above-mentioned work contributed to the Security Council, Member States and international organizations being informed about the status of implementation of resolution 2231 (2015), as well as to the preparation of reports of the Secretary-General and briefings to the Security Council.
163. Progress towards the objective is presented in the performance measure below (see table 46).

Table 46

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), including through reporting to the Security Council and the use of the procurement channel	Continuous implementation of resolution 2231 (2015), including through reporting to the Security Council and the use of the procurement channel

Planned result for 2024

Maintaining the continuous implementation of resolution 2231 (2015)

Programme performance in 2022 and target for 2024

164. The mission's work contributed to the implementation of resolution 2231 (2015), which met the planned target of regular reporting by the Secretary-General and support for the work of the Facilitator, and continuous use of the procurement channel. The mission's work raised awareness about resolution 2231 (2015), including the restrictive measures established in its annex B. The mission was able to participate in several in-person consultations and visits to Member States. In continuing to apply the lessons learned during the pandemic, the mission also held several virtual consultations with Member States.

Lessons learned and planned change

165. The lesson for the mission was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. The Mission will continue its use of relevant communications technologies to consult with Member States and to conduct research, including by using databases and subscriptions procured by the United Nations.
166. This work is expected to contribute to the continuous implementation of resolution [2231 \(2015\)](#) through regular reporting by the Secretary-General and support for the work of the Facilitator. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 47).

Table 47

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator

Deliverables

167. Table 48 lists all deliverables of the mission.

Table 48

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	6	4	3	5
2. Meetings of the Security Council	5	4	2	4
3. Facilitator's briefings to Member States	1	–	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	4	3	5
4. Meetings of the Security Council	5	4	2	4
5. Facilitator's briefings to Member States	1	–	1	1
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	–	4	4	4
6. Missions to gather information relating to compliance with resolution 2231 (2015)	–	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and advice on the implementation of the restrictive measures contained in annex B to resolution 2231 (2015) .				

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the special political mission; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the Security Council in the context of resolution [2231 \(2015\)](#).

External and media relations: press releases on the activities of the Security Council in the context of resolution [2231 \(2015\)](#).

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the special political mission through its website.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 49

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance 2024 vs. 2023 Increase/(decrease)
	Appropriation	Expenditure	Appropriation	Requirements		
	(1)	(2)	(3)	(4)	(5)	(5)=(4)-(3)
Military and police personnel costs	—	—	—	—	—	—
Civilian personnel costs	1 198.9	1 061.2	1 339.8	1 047.4		(292.4)
Operational costs	193.7	169.3	193.7	143.0		(50.7)
Total (net of staff assessment)	1 392.6	1 230.5	1 533.5	1 190.4		(343.1)

Table 50

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	
Approved 2023	–	–	–	–	1	2	2	–	–	2 ^a	7	–	–	–	–	–	–	7
Proposed 2024	–	–	–	–	1	2	1	–	–	1 ^a	5	–	–	–	–	–	–	5
Change	–	–	–	–	–	–	(1)	–	–	(1)	(2)	–	–	–	–	–	–	(2)

^a Other level, unless otherwise stated.

168. The proposed resource requirements for the implementation of Security Council resolution [2231 \(2015\)](#) for 2024 amount to \$1,190,400 (net of staff assessment) and would provide for salaries and common staff costs (\$1,047,400) for the continuation of five positions (1 P-5, 2 P-4, 1 P-3 and 1 General Service), and operational costs (\$143,000) comprising official travel of staff (\$34,900) and other operational and logistical support requirements, such as the rental of premises, communications and information technology services, and other supplies, services and equipment (\$108,100).

169. In line with Security Council resolution [2231 \(2015\)](#), the restrictions on ballistic missile-related transfers and activities, and the asset freeze, are due to expire on 18 October 2023. The mission has undertaken a review of its staffing structure and resource requirements, and, in this regard, it is

proposed to abolish two positions, one Political Affairs Officer (P-3) and one Staff Assistant (General Service), in 2024. Both positions are expected to be vacant at the end of December 2023.

170. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023 and with the proposed abolishment of the two positions taken into account.
171. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to reduced requirements under civilian personnel costs resulting from the proposed abolishment of two positions, and reduced requirements under operational costs resulting from lower provision for the rental of premises, staff travel and information technology services in connection with the proposed abolishment of two positions. The overall reduced requirements are offset in part by the application of a vacancy rate of zero per cent for the continuing positions, compared with the rate of 5 per cent applied in 2023, as well as the application of an updated salary scale.

11. Panel of Experts on Mali

(\$1,160,100)

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

Overall orientation

Mandates and background

172. The Panel of Experts on Mali is responsible for monitoring the implementation of the asset freeze and the travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in Security Council resolution [2374 \(2017\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Mali and the region.

Programme of work

Objective

173. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Mali, which includes an asset freeze and a travel ban.

Strategy and external factors for 2024

174. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2374 \(2017\)](#) concerning Mali.
175. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
176. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and regional and subregional organizations, including the Economic Community of West African States (ECOWAS), the West African Economic and Monetary Union (WAEMU), the African Union and the European Union.
177. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, MINUSMA and UNDP.
178. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Strengthening efforts for the implementation of the Agreement on Peace and Reconciliation in Mali

179. In 2022, the Panel of Experts reported that the implementation of the Agreement on Peace and Reconciliation in Mali was at a stalemate and that the implementation of the asset freeze and travel ban was mostly inadequate and ineffective. In this regard, the Panel engaged with regional States, ECOWAS and WAEMU and provided the Security Council and the Committee with information on individuals who supported armed groups or criminal networks involved in destabilizing activities in Mali through the commission of crimes, including drug trafficking and illegal mining. Progress towards the objective is presented in the performance measure below (see table 51).

Table 51
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council and Committee were provided information by the Panel of Experts, enabling them to adjust the sanctions regime and/or increase the number of designations of individuals and/or entities on the Committee's sanctions list, in support of the implementation of the Agreement	Security Council and Committee were enabled to consider adjustments to sanctions designations, including on the potential links between armed and terrorist groups	Security Council and Committee were provided with information on individuals who supported armed groups or criminal networks involved in destabilizing activities in Mali through the commission of crimes, including drug trafficking and illegal mining

Planned result for 2024

Strengthening efforts for the implementation of the Agreement on Peace and Reconciliation in Mali

Programme performance in 2022 and target for 2024

180. The mission's work contributed to the implementation of the sanctions regime, which met the planned target of providing the Security Council and the Committee with information for the potential designation of individuals and/or entities, including information on existing linkages with criminal networks.

Lessons learned and planned change

181. The lesson for the Panel of Experts was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
182. This work is expected to contribute to the full implementation of the sanctions regime. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 52).

Table 52

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Security Council and Committee were provided information by the Panel of Experts, enabling them to adjust the sanctions regime	Security Council and Committee were provided information by the Panel of Experts, including on the potential links between armed groups and terrorist groups, enabling them to adjust the sanctions regime	Security Council and Committee received information on individuals who had supported armed groups or criminal networks involved in destabilizing activities in Mali through the commission of crimes, including drug trafficking and illegal mining	Security Council and Committee are provided information by the Panel, enabling them to consider new designations of individuals and/or entities	Security Council and Committee are provided information by the Panel, enabling them to consider new designations of individuals and/or entities and/or amend listing entries, in support of the implementation of the Agreement

Deliverables

183. Table 53 lists all deliverables of the mission.

Table 53

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	5	4	5	4
2. Meetings of sanctions committee	5	4	5	4
Conference and secretariat services for meetings (number of three-hour meetings)	5	4	5	4
3. Meetings of sanctions committee	5	4	5	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	7	6	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	7	6	7
Publications (number of publications)	2	2	2	2
5. Implementation assistance notice and guidance document	2	–	2	2
Fact-finding, monitoring and investigation missions (number of missions)	–	8	8	8
6. Missions to gather information relating to compliance with the sanctions regime	–	8	8	8

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 54

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance 2024 vs. 2023 Increase/(decrease)
	Appropriation	Expenditure	Appropriation	Requirements	Requirements		
	(1)	(2)	(3)	(4)	(4)	(5)=(4)-(3)	
Military and police personnel costs	—	—	—	—	—	—	—
Civilian personnel costs	137.8	151.1	139.1	203.2	203.2	64.1	64.1
Operational costs	1 006.9	701.5	1 009.5	956.9	956.9	(52.6)	(52.6)
Total (net of staff assessment)	1 144.7	852.6	1 148.6	1 160.1	1 160.1	11.5	11.5

Table 55

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	
Approved 2023	—	—	—	—	—	—	1	—	—	—	1	—	—	—	—	—	—	1
Proposed 2024	—	—	—	—	—	—	1	—	—	—	1	—	—	—	—	—	—	1
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

184. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,160,100 (net of staff assessment) and would provide for salaries and common staff costs (\$203,200) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$956,900) comprising expert fees (\$478,500) and travel (\$187,000) of the four experts, official travel of staff (\$19,900), travel of Close Protection Officers (\$102,100) from various United Nations entities to support the experts while travelling in

Mali, and other operational and logistical support requirements, including the rental of premises, security support, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$169,400).

185. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
186. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to higher requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns, the latest salary scale and a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, offset in part by reduced requirements under expert fees resulting from a change in the composition of the Panel.

12. Panel of Experts on Somalia

(\$1,979,200)

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

Overall orientation

Mandates and background

187. The Panel of Experts on Somalia is responsible for monitoring the implementation of the asset freeze, the travel ban and the targeted and territorial arms embargoes, the charcoal ban and the improvised explosive device components ban, as well as for providing information relevant to the designation of individuals and entities. Its mandate is referenced in Security Council resolutions [2444 \(2018\)](#), [2498 \(2019\)](#), [2551 \(2020\)](#), [2607 \(2021\)](#) and [2662 \(2022\)](#). The sanctions regime is aimed at supporting the efforts of the Somali authorities to deliver stability and security in Somalia; to prevent any flows of weapons and ammunition to Somalia in violation of the arms embargo; and to disrupt the activities of Al-Shabaab, including its finances.
188. In its resolution [2607 \(2021\)](#), the Security Council requested the Secretary-General to provide a technical assessment of the weapons and ammunition management capability of Somalia and recommendations to improve it further and to articulate options for clear, well-identified and realistic benchmarks that could serve in guiding the Council in its review of the arms embargo measures in the light of progress achieved to date and compliance with the resolution, and in particular its consideration of the possible modification, suspension or lifting of those measures. In its resolution [2662 \(2022\)](#), the Security Council requested the Secretary-General to provide an update by 15 September 2023 on progress against each indicator set out in the benchmarks contained in the technical assessment report ([S/2022/698](#)).

Programme of work

Objective

189. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Al-Shabaab, which includes an asset freeze, a travel ban, targeted and territorial arms embargoes, a charcoal ban and an improvised explosive device components ban.

Strategy and external factors for 2024

190. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Al-Shabaab.
191. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
192. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, INTERPOL, IGAD, the African Union, the European Union and the European Organization for the Safety of Air Navigation. The Panel of Experts has also cooperated with the African Union Military Observer Mission in Somalia in the past and is cooperating with the African Union Transition Mission in Somalia at present.

193. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the World Bank, IMF, ICAO, the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Support Office in Somalia (UNSOS), the United Nations Office at Nairobi, UNODC and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security and security teams of the United Nations Office at Nairobi, UNSOM, UNSOS and UNDP.
194. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Enhanced capacity of the Security Council, the Committee and Member States to counter Al-Shabaab financing

195. In 2022, the Panel of Experts continued to investigate the finances of Al-Shabaab, including its financing sources such as illicit taxation. In its final report to the Security Council (see [S/2022/754](#)), the Panel detailed Al-Shabaab exploitation of the financial system of Somalia. The Federal Government of Somalia closed more than 200 bank accounts used by Al-Shabbab and stepped up the fight against the group's illicit taxation activities based on the Panel's reporting.
196. Progress towards the objective is presented in the performance measure below (see table 56).

Table 56
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council and Committee received a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council and Committee refined the sanctions regime, with a particular focus on degrading Al-Shabaab, including by targeting its illicit finances	Security Council and Committee received information from the Panel of Experts on the finances of Al-Shabaab, as well as recommendations on how to disrupt them

Planned result for 2024

Enhanced capacity of the Security Council, the Committee and Member States to counter Al-Shabaab financing

Programme performance in 2022 and target for 2024

197. The mission's work contributed to the implementation of the sanctions regime concerning Al-Shabaab, which met the planned target of the Security Council and the Committee receiving the information needed to adjust the sanctions regime, with the aim of reducing the group's revenues.

Lessons learned and planned change

198. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying

the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.

199. This work and the assessment of progress against the benchmarks are expected to contribute to ensuring the full implementation of the sanctions regime concerning Al-Shabaab. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 57).

Table 57

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Security Council and Committee received a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council and Committee received a detailed analysis of Al-Shabaab's revenue sources and specific recommendations on how to reduce the revenues of Al-Shabaab, as part of a "disruption plan" developed with the Federal Government of Somalia and UNODC; and the Council received the information needed to adjust the sanctions regime	Security Council and Committee received a detailed analysis of Al-Shabaab's revenue sources, as well as specific recommendations on how to reduce the group's finances	The Panel focuses on Al-Shabaab's use of the banking system of Somalia and the Security Council or the Committee designates individuals involved in the financing of the group	Security Council and Committee continue to receive from the Panel information on exploitation by Al-Shabaab of the banking system of Somalia and the Council and the Committee continue to consider designating individuals involved in the financing of the group

Deliverables

200. Table 58 lists all deliverables of the mission.

Table 58

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	8	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	8	8	8	8
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of sanctions committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	4	4	4	4
3. Meetings of sanctions committee	4	4	4	4

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	5	5	7
Publications (number of publications)	1	1	1	1
5. Implementation assistance notice and guidance document	1	1	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	33	33	33
6. Missions and requests for information relating to compliance with the sanctions regime	–	33	33	33
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 59

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	–	–	–	–		–
Civilian personnel costs	392.8	407.1	400.6	453.5		52.9
Operational costs	1 485.4	1 065.1	1 438.8	1 525.7		86.9
Total (net of staff assessment)	1 878.2	1 472.2	1 839.4	1 979.2		139.8

Table 60
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	
Approved 2023	–	–	–	–	–	–	1	–	–	1 ^a	2	–	4	4	–	–	–	6
Proposed 2024	–	–	–	–	–	–	1	–	–	1 ^a	2	–	4	4	–	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

201. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,979,200 (net of staff assessment) and would provide for salaries and common staff costs (\$453,500) for the continuation of six positions (1 P-3, 1 General service and 4 Local level) to provide substantive, administrative, security and logistical support in relation to the sanctions regime; and operational costs (\$1,525,700) comprising expert fees (\$1,061,500) and travel (\$208,900) of the six members of the Panel, official travel of staff (\$38,500) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, medical services, and other supplies, services and equipment (\$216,800).
202. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of both international staff and national staff costs, based on the actual vacancy rate in March 2023.
203. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) higher requirements for international staff resulting from the application of (i) a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, (ii) updated higher salary rates and (iii) common staff costs for national and international staff; (b) higher requirements for expert fees owing to a higher cost-of-living allowance effective 1 March 2023; and (c) increased requirements for travel of staff with respect to the benchmark assessment mission mandated by the Security Council.

13. Panel of Experts on Haiti

(\$1,548,500)

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

Overall orientation

Mandates and background

204. The mandate of the Panel of Experts on Haiti derives from Security Council resolution [2653 \(2022\)](#) of 21 October 2022, in which the Council decided to establish a Committee of the Security Council concerning Haiti and requested the Secretary-General to create, for an initial period of 13 months, a group of four experts (the Panel).
205. In accordance with paragraph 21 of resolution [2653 \(2022\)](#), the Panel of Experts is mandated to monitor the implementation of the travel ban, asset freeze and targeted arms embargo, in particular incidents regarding the source and routes of arms and other trafficking to Haiti and incidents of undermining peace, security and stability in Haiti, as well as for providing information relevant to the potential designation of individuals and entities to the Security Council. By that same resolution, the Council requested the Secretary-General to conduct, no later than 15 September 2023, an assessment of progress achieved on the key benchmarks established in the resolution.

Programme of work

Objective

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

Strategy and external factors for 2024

207. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2653 \(2022\)](#) concerning Haiti.
208. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
209. With regard to cooperation with other entities at the global, regional, national and local levels, in line with paragraph 22 of resolution [2653 \(2022\)](#), the Panel of Experts will cooperate with, among others, Member States, in particular neighbouring countries, and regional and subregional organizations, such as the Caribbean Community.
210. With regard to inter-agency coordination and liaison, the Panel of Experts will cooperate with, among others, the United Nations Integrated Office in Haiti (BINUH), UNODC and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel will cooperate with the Department of Safety and Security, BINUH and UNDP.
211. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Establishing the Panel of Experts

212. To ensure the full implementation of the sanctions regime concerning Haiti, which includes a travel ban, an asset freeze and a targeted arms embargo, a group of four experts was established to assist the Committee in carrying out its mandate and to gather, examine and analyse relevant information, and will provide an interim and a final report to the Council in 2023 pursuant to resolution [2653 \(2022\)](#) and assist the Committee in updating information on listed individuals and entities.
213. Progress towards the objective is presented in the performance measure below (see table 61).

Table 61

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
—	—	Establishment of a group of four experts (Panel of Experts), which will assist the Committee in carrying out its mandate; gather, examine and analyse relevant information; provide an interim and a final report to the Council; and assist the Committee in refining and updating information on listed individuals and entities

Planned result for 2024

Full implementation of the sanctions regime concerning Haiti

Programme performance in 2022 and target for 2024

214. On 21 October 2022, the Security Council adopted resolution [2653 \(2022\)](#), in which the Council requested the Secretary-General to create a group of four experts (Panel of Experts) to assist the Committee in carrying out its mandate; gather, examine and analyse relevant information; provide an interim and a final report to the Council; and assist the Committee in refining and updating information on the list of individuals and entities subject to measures imposed pursuant to the resolution. Thus, activities in 2022 focused mainly on the establishment of the Committee and its operational readiness.
215. The mission's work in 2024, including the assessment of the progress achieved on the key benchmarks, will contribute to the full implementation of the sanctions regime by providing the Committee with information on individuals and/or entities meeting the designation criteria defined in paragraphs 15 and 16 of Security Council resolution [2653 \(2022\)](#). The target for 2024 is presented in the performance measure below (see table 62).

Table 62

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
—	—	Establishment of a group of four experts (Panel of Experts), which will assist the Committee in carrying out its mandate; gather, examine and analyse relevant information; provide an interim and a final report to the Council; and assist the Committee in refining and updating information on listed individuals and entities	Security Council and Committee receive the mandated reports and information on individuals and/or entities meeting the designation criteria	Security Council and Committee continue to receive information on individuals and/or entities threatening the peace, security or stability of Haiti and consider designating additional individuals and entities

Deliverables

216. Table 63 lists all deliverables of the mission.

Table 63

Deliverables for the period 2023–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies		
Parliamentary documentation (number of documents)	3	5
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3	5
Substantive services for meetings (number of three-hour meetings)	9	7
2. Meetings of sanctions committee	7	5
3. Chair's briefings to Member States	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	9	7
4. Meetings of sanctions committee	7	5
5. Chair's briefings to Member States	2	2
B. Generation and transfer of knowledge		
Seminars, workshops and training events (number of days)	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	7
Fact-finding, monitoring and investigation missions (number of missions)	10	10
7. Missions to gather information relating to compliance with the sanctions regime	10	10

Category and subcategory

2023 planned 2024 planned

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; and consultations and advice to broaden engagement with international, regional, subregional and other organizations.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 64

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023	
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	—	—	—	—	—	
Civilian personnel costs	—	—	300.3	428.8	128.5	
Operational costs	—	1.5 ^a	1 105.4	1 119.7	14.3	
Total (net of staff assessment)	—	1.5	1 405.7	1 548.5	142.8	

^a Expenditure was incurred in 2022 under the unforeseen and extraordinary expenses certified by the Secretary-General as related to the maintenance of peace and security after the Security Council, by its resolution 2653 (2022), established a sanctions regime in relation to the situation in Haiti, a sanctions committee and the Panel of Experts.

Table 65

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	
Approved 2023	—	—	—	—	1	—	1	—	—	1 ^a	3	—	—	—	—	—	—	3
Proposed 2024	—	—	—	—	1	—	1	—	—	1 ^a	3	—	—	—	—	—	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

^a Other level unless otherwise stated.

217. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,548,500 (net of staff assessment) and would provide for the salaries and common staff costs (\$428,800) for the continuation of three positions, comprising one Senior Political Affairs Officer (P-5), one Political

Affairs Officer (P-3) and one Meetings Services Assistant (General Service (Other level)) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,119,700) comprising expert fees (\$502,200) and travel (\$192,200) of the four members of the Panel, official travel of staff (\$28,300), travel of Close Protection Officers (\$142,600) from various United Nations entities to support the experts while travelling in Haiti, and other operational and logistical support requirements, including the rental of premises, security support, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$254,400).

218. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of 25 per cent has been applied to the estimates of staff costs.
219. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to the application of a lower vacancy rate of 25 per cent, compared with the rate of 50 per cent applied in 2023, and the latest salary scale and increased requirements for expert fees based on actual cost, offset in part by lower requirements for communications and information technology equipment and lower provision for the rental of premises, reflecting the application of an updated standard rate.

14. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

(\$3,473,600)

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

Overall orientation

Mandates and background

220. The special political mission in support of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction is responsible for the provision of substantive, administrative and logistical support to assist the Committee in achieving the aims of the resolution. The mandate derives from Security Council resolution 1540 (2004) and from subsequent Council resolutions, including resolutions 1673 (2006), 1810 (2008), 1977 (2011), 2055 (2012), 2325 (2016), 2572 (2021), 2622 (2022) and 2663 (2022).
221. By its resolution 2663 (2022), the Security Council extended the Committee's mandate until 30 November 2032. The Council reiterated its decisions in resolution 1540 (2004) and re-emphasized the importance of all Member States fully implementing that resolution. In accordance with the renewed mandate, the Council reaffirmed that the proliferation of nuclear, chemical and biological weapons, as well as their means of delivery, constitutes a threat to international peace and security and further reaffirmed that all Member States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery.
222. In line with its renewed mandate, the mission considers implementation by Member States to be the cornerstone of the architecture relating to resolution 1540 (2004). As its top priority, the mission assists interested Member States in their national implementation efforts through country-specific visits and dialogues, national round tables, workshops and peer reviews, with the objective of building capacity, facilitating technical assistance and identifying and disseminating effective practices for the implementation of resolution 1540 (2004). The mission further supports the activities of the Committee through the organization of regional and subregional workshops on the implementation of the resolution and through country-specific missions and activities, cooperation between international and regional bodies, and the facilitation of outreach and effective partnerships with civil society and the private sector.

Programme of work

Objective

223. The objective, to which this mission contributes, is to prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery.

Strategy and external factors for 2024

224. To contribute to the objective, the mission will:
- (a) Facilitate assistance to Member States, upon their request, which includes, inter alia, support for national reviews of the status of implementation of resolution 1540 (2004), support for the development of national implementation action plans, capacity-building of government officials and national outreach activities to sensitize key stakeholders relevant to the implementation of resolution 1540 (2004);
 - (b) Promote regional cooperation on the implementation of resolution 1540 (2004) by conducting regional and subregional activities including, inter alia, regional training for points of contact for resolution 1540 (2004), peer review exercises relating to the resolution, and regional outreach workshops for Governments and civil society, which will be delivered in cooperation with relevant regional and subregional organizations as the mission continues to support the Committee's efforts to strengthen its relations with these organizations, as directed in resolution 1977 (2011);
 - (c) Follow up on the result of the 2022 comprehensive review of the status of implementation of resolution 1540 (2004). The review, mandated by the Security Council in its resolution 1977 (2011), assessed the implementation of the obligations under resolution 1540 (2004) and provided recommendations for the Council to consider in the renewed mandate of the Committee contained in resolution 2663 (2022). The mission will conduct outreach activities to raise awareness of the outcome of the review, develop projects supporting the implementation of the recommendations of the review and mobilize resources to effectively support the renewed mandate of the Committee. These activities will require further programmatic management assistance in line with an adequately resourced support structure.
225. The above-mentioned work is expected to result in:
- (a) Enhanced national capacity to implement the obligations under resolution 1540 (2004);
 - (b) An increased number of reports and national implementation action plans submitted to the Committee;
 - (c) Increased awareness and visibility of resolution 1540 (2004) and the risks posed by non-State actors acquiring access to weapons of mass destruction and their means of delivery;
 - (d) Increased cooperation between regional peers in implementing resolution 1540 (2004);
 - (e) The successful implementation of the recommendations as contained in the Committee's report on its 2022 comprehensive review of the status of implementation of resolution 1540 (2004).
226. With regard to cooperation with other entities at the global, regional, national and local levels, the mission cooperates with various Governments, international, regional and subregional organizations and civil society organizations on organizing outreach activities, including to industry and academia, to raise awareness of the requirements of resolution 1540 (2004) and to facilitate assistance to Member States upon their request to build capacity and to draft legislation to enhance the implementation of the resolution.
227. With regard to inter-agency coordination and liaison, the mission works closely with other relevant United Nations entities, such as UNODC, the Office of Counter-Terrorism, the United Nations Interregional Crime and Justice Research Institute and IAEA, to exchange information on activities relevant to resolution 1540 (2004), to plan and organize joint outreach and capacity-building events and to facilitate assistance to Member States upon their request. The mission also cooperates with the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism and its Executive Directorate, as well as the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Analytical Support and Sanctions Monitoring Team supporting that Committee.

228. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The proliferation of weapons of mass destruction and their means of delivery to non-State actors remains a threat to international peace and security;
 - (b) The political environment in the Security Council continues to enable the Committee to reach consensus on the implementation of planned activities;
 - (c) Member States continue to cooperate with the Committee;
 - (d) Member States will have the need for assistance to comply with their obligations under resolution [1540 \(2004\)](#).
229. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and is guided by the gender policy of the Office for Disarmament Affairs. It recognizes that different segments of the population are affected differently by weapons, including weapons of mass destruction. Disarmament, arms control and non-proliferation efforts are strengthened when they are analysed through a gender lens. Diversity, inclusion and the equal, full and effective participation of and leadership by women and men in disarmament are crucial components for international peace and security and the effective operation of the disarmament machinery.
230. In line with the United Nations Disability Inclusion Strategy and guided by the disability inclusion action plan of the Office for Disarmament Affairs, the mission, in support of the Committee, promotes diversity and inclusion and ensures inclusive programming throughout its work, including, inter alia, the inclusion of disability perspectives. The mission promotes an inclusive work environment that enables all stakeholders to participate fully and effectively in disarmament forums and processes. The mission takes an intersectional approach to disability inclusion that considers other related and reinforcing factors, such as gender and age.

Impact of the pandemic and lessons learned

231. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates. In particular, the Committee was unable to conduct the comprehensive review by 25 February 2022, subsequently delaying its completion until November 2022.
232. 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 use of virtual platforms for preparatory and follow-up meetings that help ensure adequate support and follow-up to all efforts by Member States necessary to maintain political will and long-term sustained implementation, which will continue in 2024. For instance, the mission facilitated a virtual workshop in Botswana on a national action plan to implement resolution [1540 \(2004\)](#) and conducted various national dialogues with government officials and stakeholders virtually.

Programme performance in 2022

Successful completion of the comprehensive review of the status of implementation of Security Council resolution [1540 \(2004\)](#)

233. The mission, under the guidance of the Committee, successfully completed the comprehensive review of the status of implementation of Security Council resolution [1540 \(2004\)](#) mandated by resolution [1977 \(2011\)](#). The review was based on information received by the Committee through its approved matrices and other relevant information, and on inputs from Member States and relevant international, regional and subregional organizations. The mission, through the Committee, held open consultations on the comprehensive review from 31 May to 2 June 2022 in which representatives of Member States, international and regional organizations and civil society

informed the Committee of their views on the implementation of resolution 1540 (2004) and made practical recommendations for its improvement.

234. The mission, through the work of Committee, successfully completed a report on the 2022 comprehensive review. The mission also conducted outreach activities to raise awareness of the comprehensive review among Member States and relevant international, regional and subregional organizations, encouraging them to participate in the discussions and submit inputs to the Committee.

235. Progress towards the objective is presented in the performance measure below (see table 66).

Table 66

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Conclusion of the comprehensive review of the status of the implementation of resolution 1540 (2004) postponed to 2021	Comprehensive review of the status of the implementation of resolution 1540 (2004) ongoing	Comprehensive review of the status of the implementation of resolution 1540 (2004) concluded

Planned result for 2024**Enhanced regional cooperation on implementing resolution 1540 (2004)****Programme performance in 2022 and target for 2024**

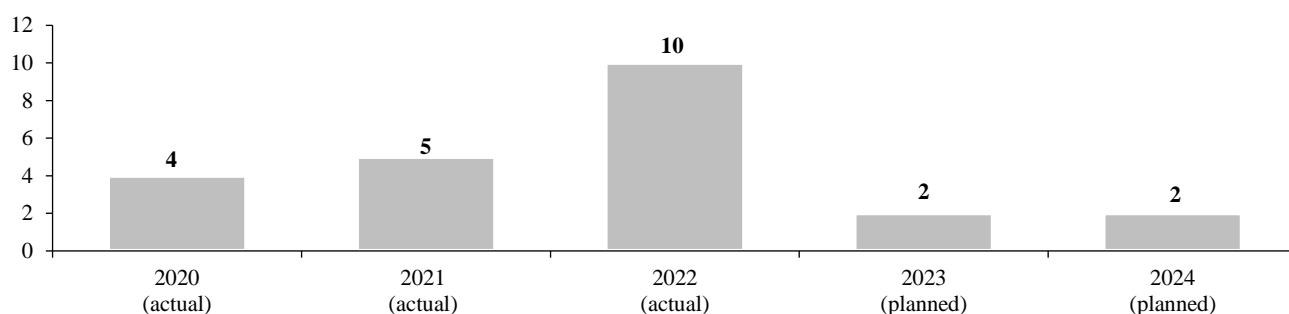
236. The mission's work contributed to the successful conclusion of the comprehensive review and the conduct of 10 regional workshops that promoted a regional approach towards the full implementation of resolution 1540 (2004). This exceeded the planned target of two workshops, originally planned for 2022, which was attributable to the resumption of travel, in-person events and external entities carrying out the backlog of activities postponed during the pandemic.

Lessons learned and planned change

237. The lesson for the mission was the importance of ensuring adequate and tailored support and follow-up to all efforts by Member States, in order to maintain political will and interest related to the long-term endeavour of implementation. In applying the lesson, the mission will focus on strengthened cooperation with its partners and organize joint activities that allow for comprehensive and quality deliverables for Member States and the Committee. The mission will also continue to strengthen its provision of support by working through regional coordinators to oversee regional cooperation in implementing resolution 1540 (2004). Expected progress towards the objective is presented in the performance measure below (see figure III).

Figure III

Performance measure: number of regional workshops supporting the implementation of resolution 1540 (2004)



Deliverables

238. Table 67 below lists all deliverables of the mission.

Table 67

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
Security Council:				
1. Annual programme of work of the Committee	1	–	1	1
2. Annual review of the implementation of resolution 1540 (2004)	1	1	1	1
3. Final document on the comprehensive review of the status of implementation of resolution 1540 (2004)	–	1	–	–
Substantive services for meetings (number of meetings)	10	5	8	8
4. Meetings of the Committee	4	5	4	4
5. Meetings of the working groups of the Committee	6	–	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	13	20	13	8
6. National workshops	10	9	10	5
7. Regional workshops	2	10	2	2
8. Civil society outreach and engagement	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: full-membership open consultations of the Security Council on resolution 1540 (2004); full-membership open briefings; and advice on the implementation of resolution 1540 (2004) upon request by Member States.				
Databases and substantive digital materials: maintenance of database containing a list of points of contact, assistance requests received by the Committee, submitted national reports, national implementation action plans and other documentation.				
D. Communication deliverables				
Outreach programmes, special events and information materials: organization of and presentations at outreach events on preventing non-State actors from acquiring weapons of mass destruction in the context of resolution 1540 (2004), including addressing civil society, such as academia and industry.				
Digital platforms and multimedia content: updates to and maintenance of the website of the Committee.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 68

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	—	—	—		—	—
Civilian personnel costs	900.2	801.2	765.8		924.2	158.4
Operational costs	2 237.5	1 797.0	2 369.7		2 549.4	179.7
Total (net of staff assessment)	3 137.7	2 598.2	3 135.5		3 473.6	338.1

Table 69

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	
Approved 2023	–	–	–	–	1	–	2	–	–	2 ^a	5	–	–	–	–	–	–	5
Proposed 2024	–	–	–	–	1	–	2	–	–	4 ^a	7	–	–	–	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	2	2	–	–	–	–	–	–	2

^a Approved staffing for 2023 includes two positions at the Other level, while proposed staffing for 2024 includes three positions at the Other level and one at the Principal level.

239. The proposed resource requirements for the mission for 2024 amount to \$3,473,600 (net of staff assessment) and would provide for salaries and common staff costs (\$924,200) for the continuation of five positions (1 P-5, 2 P-3 and 2 General Service) and the establishment of two positions (General Service) to provide substantive and administrative support to the Committee, and operational costs (\$2,549,400) comprising expert fees (\$1,867,300) and travel (\$158,600) of the nine experts of the Committee, official travel of the members of the Committee and staff (\$131,200), facilities and infrastructure (\$259,400) and communications and information technology (\$132,900).

240. In paragraph 28 of its resolution [2663 \(2022\)](#), the Security Council underscored the importance of the Committee's support structure being adequately resourced, particularly in view of the workload related to monitoring and supporting full implementation of resolution [1540 \(2004\)](#), including involvement in outreach events, the functioning of the assistance mechanism, and correspondence and other communications, and requested the Secretary-General to make the necessary arrangements to that effect. Through its work to date, the mission has identified additional capacity needs owing to the scale of programmatic activities and the volume of correspondence of the Committee, so as to be more responsive to the specific needs of Member States and to further strengthen the capacity of the Committee to process communications. It is proposed to establish two support staff positions:

- (a) A position of Programme Assistant (General Service (Other level)) to provide programmatic support and administrative services to the Committee, its Chair and experts related to aspects of programme administration, including assistance in implementation, coordination, budget preparation and periodic reporting for programme activities;

- (b) A position of Senior Meetings Services Assistant (General Service (Principal level)) to provide secretariat services to the Committee, its Chair and its four working group coordinators, including the circulation of all correspondence and communications of the Committee and its four working groups and the making of all necessary arrangements for the meetings of the Committee and the working groups. While the Office for Disarmament Affairs provides support for the substantive activities of the Committee, the Security Council Affairs Division of the Department of Political and Peacebuilding Affairs provides secretariat services to the Committee and its group of experts. In line with this support structure, it is proposed that this position be located in the Security Council Affairs Division.
241. A vacancy rate of 6.7 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022, and a vacancy rate of 50 per cent has been applied to the cost of the proposed new positions.
242. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to: (a) higher requirements under civilian personnel costs resulting from the establishment of two new positions and the application of the latest salary scale and a higher percentage of common staff costs based on recent expenditure patterns, offset in part by the application of a higher vacancy rate of 6.7 per cent compared with the rate of 5 per cent applied in 2023; (b) increased requirements under expert fees resulting from a change in the Panel's composition, as well as a higher cost-of-living allowance effective 1 March 2023; and (c) additional requirements for the rental of premises with respect to the proposed establishment of two positions. The overall increased requirements are offset in part by lower requirements for the maintenance of communications and information technology equipment and support services, as the development of an online database, as well as web collaboration space with the Office for Disarmament Affairs, for which provisions were provided in the approved budget for 2023, will have been completed, with only maintenance required from 2024 onward.

Extrabudgetary resources

243. In 2023, extrabudgetary resources in the amount of \$1,100,000 will be used to organize or support a number of activities in support of resolution 1540 (2004), including country visits, facilitation of the participation of Member States in events related to the resolution, and other country-specific activities. The resources will also cover the continuous work of two Regional Coordinators (P-4) stationed in Africa and Asia, along with a Political Affairs Officer (P-3) responsible for project implementation globally. The Regional Coordinators and the Political Affairs Officer are responsible for communicating and organizing regional events in support of the resolution 1540 (2004) mandate.
244. In 2024, extrabudgetary resources in the amount of \$1,100,000 are projected to be used to organize or support a number of activities relating to resolution 1540 (2004), including country visits, facilitation of the participation of Member States in events related to the resolution, and other country-specific activities. The resources will also cover the continuous work of the two Regional Coordinators (P-4) stationed in Africa and Asia, along with the Political Affairs Officer (P-3) responsible for project implementation globally.

15. Counter-Terrorism Committee Executive Directorate

(\$11,788,100)

Foreword

In 2024, the Counter-Terrorism Committee Executive Directorate will continue to support the Counter-Terrorism Committee in its efforts to fulfil its mandate to monitor, promote and facilitate the implementation by Member States of relevant Security Council resolutions on terrorism. The Security Council granted the Executive Directorate a renewed mandate until December 2025 through its unanimous adoption of resolution [2617 \(2021\)](#) in December 2021.

The Executive Directorate will continue to assess progress achieved and remaining shortfalls in the counter-terrorism measures of Member States. The Executive Directorate remains committed to facilitating the delivery of technical assistance and to promoting international standards, codes and good practices.

The number of counter-terrorism resolutions adopted by the Security Council has grown significantly in the past few years in response to the terrorist threat. In its resolution [2617 \(2021\)](#), the Council encouraged the Executive Directorate to support Member States in developing their strategies for reducing risks to critical infrastructure and soft targets from terrorist attacks, and to raise awareness of the threats posed by the use of unmanned aerial systems and the illicit trade of and traffic in cultural property for terrorist purposes. The Executive Directorate will continue to keep abreast of new and emerging threats and trends and challenges related to international peace and security caused by terrorist acts.

As the threat of terrorism continues to evolve, the work of the Executive Directorate will remain essential. The Executive Directorate will continue to promote a “One United Nations” approach to move towards the common goal of eradicating the scourge of international terrorism.

(Signed) Natalia **Gherman**
Executive Director, Counter-Terrorism Committee Executive Directorate

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

Overall orientation

Mandates and background

245. The Counter-Terrorism Committee Executive Directorate is mandated to support the Counter-Terrorism Committee in its work to monitor, promote and facilitate the implementation by Member States of the relevant Security Council resolutions on terrorism. The mandate derives from Council resolution [1373 \(2001\)](#) and its successor resolutions, including [1377 \(2001\)](#), [1535 \(2004\)](#), [1566 \(2004\)](#), [1624 \(2005\)](#), [1787 \(2007\)](#), [1805 \(2008\)](#), [1963 \(2010\)](#), [2017 \(2011\)](#), [2129 \(2013\)](#), [2133 \(2014\)](#), [2160 \(2014\)](#), [2161 \(2014\)](#), [2170 \(2014\)](#), [2178 \(2014\)](#), [2185 \(2014\)](#), [2195 \(2014\)](#), [2220 \(2015\)](#), [2242 \(2015\)](#), [2253 \(2015\)](#), [2309 \(2016\)](#), [2322 \(2016\)](#), [2331 \(2016\)](#), [2341 \(2017\)](#), [2354 \(2017\)](#), [2368 \(2017\)](#), [2370 \(2017\)](#), [2388 \(2017\)](#), [2395 \(2017\)](#), [2396 \(2017\)](#), [2462 \(2019\)](#), [2482 \(2019\)](#) and [2617 \(2021\)](#). In addition, the United Nations Global Counter-Terrorism Strategy sets forth several tasks for the Executive Directorate with respect to facilitating the delivery of technical assistance and promoting good counter-terrorism practices. By its resolution [2617 \(2021\)](#) on threats to international peace and security caused by terrorist acts, the Council extended the mandate of the Executive Directorate until 31 December 2025.

Programme of work

Objective

246. The objective, to which this mission contributes, is to enhance and consolidate Member States' counter-terrorism policies, institutions and operations by ensuring the full implementation of Security Council resolution [1373 \(2001\)](#) and other relevant Council resolutions by Member States and to inform the efforts of the United Nations to provide related capacity-building and technical assistance.

Strategy and external factors for 2024

247. To contribute to the objective, the Executive Directorate will:
- (a) Assist Member States in identifying and addressing implementation and capacity gaps in accordance with the requirements of resolution [1373 \(2001\)](#) and subsequent Security Council resolutions on terrorism, both through assessment visits and through assessment tools such as the electronic detailed implementation survey (e-DIS) and the overview of implementation assessment, and make technical recommendations to Member States on ways to strengthen their implementation of the relevant resolutions. The Executive Directorate will engage closely with the Office of Counter-Terrorism and other partners to facilitate the delivery of technical assistance aimed at implementing the recommendations of the Counter-Terrorism Committee;
 - (b) Continue to strengthen its assessment process relating to countering the financing of terrorism, including through targeted and focused follow-up visits as complements to its comprehensive assessments, as well as to annual assessments of gaps and areas requiring more action to implement key provisions of the relevant Council resolutions related to countering the financing of terrorism for the purpose of designing targeted technical assistance and capacity-building efforts by relevant partners;
 - (c) Strengthen and build partnerships with the member entities of the United Nations Global Counter-Terrorism Coordination Compact, international and regional organizations, academia, civil society and the private sector. The Executive Directorate will also continue to prioritize

partnerships with other relevant United Nations entities, using its comparative advantage as the expert assessment body for the Council and the Committee. The Executive Directorate's technical expertise will contribute to the overall capacity-building efforts of the United Nations system;

- (d) Contribute to identifying and assessing emerging issues, trends and developments relating to relevant resolutions. In this respect, it will prepare and publish analytical materials, reference tools and guidelines and promote the relevant international standards, codes and best practices.
248. The above-mentioned work is expected to result in the strengthening of Member States' capacities to:
- (a) Combat terrorism and achieve the full implementation of resolution 1373 (2001) and other relevant resolutions;
 - (b) Build resilience to terrorism and violent extremism which is conducive to terrorism among all sectors of society;
 - (c) Operationalize their obligations pursuant to resolution 1373 (2001) and other relevant resolutions by facilitating acceptance and understanding of the international best practices, techniques and tools available to combat terrorism.
249. With respect to cooperation with other entities, the Executive Directorate will continue to develop or strengthen partnerships aimed at assisting States to, inter alia, counter the financing of terrorism, counter online terrorist content, protect critical infrastructure and "soft" targets against terrorist attacks and deploy biometric capabilities. The Executive Directorate will also continue to leverage its Global Counter-Terrorism Research Network in order to bring together policymakers and researchers from around the world and will continue to engage and enhance its partnerships with international, regional and subregional organizations, civil society organizations, think tanks and academic organizations in order to assist the Committee in identifying national, regional and thematic challenges, developments and trends.
250. With respect to inter-agency coordination and liaison, the Executive Directorate will continue to work closely with other United Nations entities, including within the framework of the United Nations Global Counter-Terrorism Coordination Compact, to facilitate, through its expertise and recommendations, the effective delivery of technical assistance and capacity-building to Member States. The Executive Directorate will continue to collaborate with the Office of Counter-Terrorism and UNODC on relevant issues. The Executive Directorate will continue to work closely with other Security Council subsidiary bodies and their expert groups to enhance information-sharing; plan and organize joint special meetings and coordinate visits to Member States; and cooperate in other ways to assess implementation by Member States of the relevant Council resolutions. The Executive Directorate will also continue to maintain strong cooperation with OHCHR and the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism.
251. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The consent of Member States to receive assessment visits;
 - (b) The ability to organize and conduct visits in accordance with United Nations safety and security measures.
252. The Executive Directorate integrates a gender perspective in its operational activities, deliverables and results, and works with the United Nations Global Counter-Terrorism Coordination Compact Working Group on Adopting a Gender-Sensitive Approach to Preventing and Countering Terrorism.

Impact of the pandemic and lessons learned

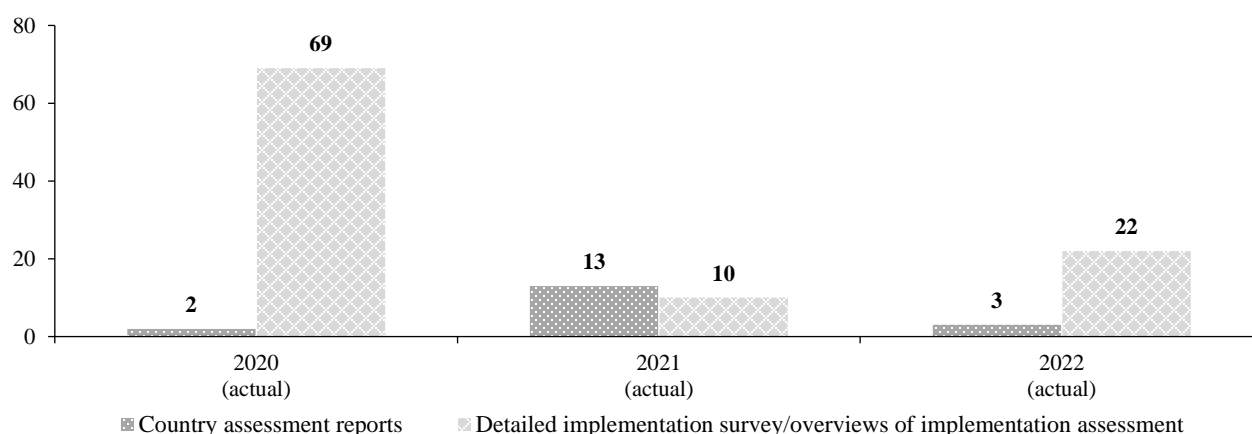
253. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular, the ability to carry out on-site assessment visits to Member States. The Committee adopted a temporary hybrid visit model in 2020 consisting of two components: an initial virtual component and a subsequent physical component to be conducted when circumstances permit. The Executive Directorate resumed on-site assessment visits in April 2022, although not all Member States to which visits had been approved by the Committee consented to the visit dates given for, among other reasons, the lingering challenges of the pandemic. This had an impact on the achievement of the planned target under result 1 below.
254. 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 use of virtual consultations prior to an on-site assessment visit or mission focused on the facilitation of technical assistance. The virtual component of the hybrid assessment enabled the Executive Directorate to carry out its monitoring mandate on behalf of the Committee. The physical component, however, permitted the mission to accurately evaluate the full terrorist threat scenario and to identify progress, strengths and gaps related to the effective implementation of the relevant Security Council resolutions and effective practices for Member States to address new and emerging trends and challenges.

Programme performance in 2022

255. In 2022, the Executive Directorate, acting on behalf of the Committee, conducted nine assessment visits to Member States. The Committee adopted three country assessment visit reports, which were subsequently uploaded to the United Nations Global Counter-Terrorism Coordination Compact portal. The Executive Directorate also completed 22 overviews of implementation assessment and electronic detailed implementation surveys, based on its in-depth research.
256. Overviews of implementation assessment and electronic detailed implementation surveys were shared with the respective permanent missions to the United Nations and with entities of the United Nations Global Counter-Terrorism Coordination Compact unless a Member State requested that specific information or the entire overview of implementation assessment remain confidential. Global Compact entities relied on the findings contained in the visit reports and other assessments of the Counter-Terrorism Committee to develop targeted technical assistance for Member States. The Executive Directorate started to test internally the electronic detailed implementation survey data to produce quantitative analysis and data visualizations. The Executive Directorate generated initial regional and global comparisons and priority areas of progress that, inter alia, increased understanding of trends and areas of technical assistance, which enhanced the capacity of Member States to implement their obligations relating to counter-terrorism.
257. Progress towards the objective is presented in the performance measure below (see figure IV).

Figure IV

Performance measure: country assessment reports and detailed implementation surveys and overviews of implementation assessment



Planned results for 2024

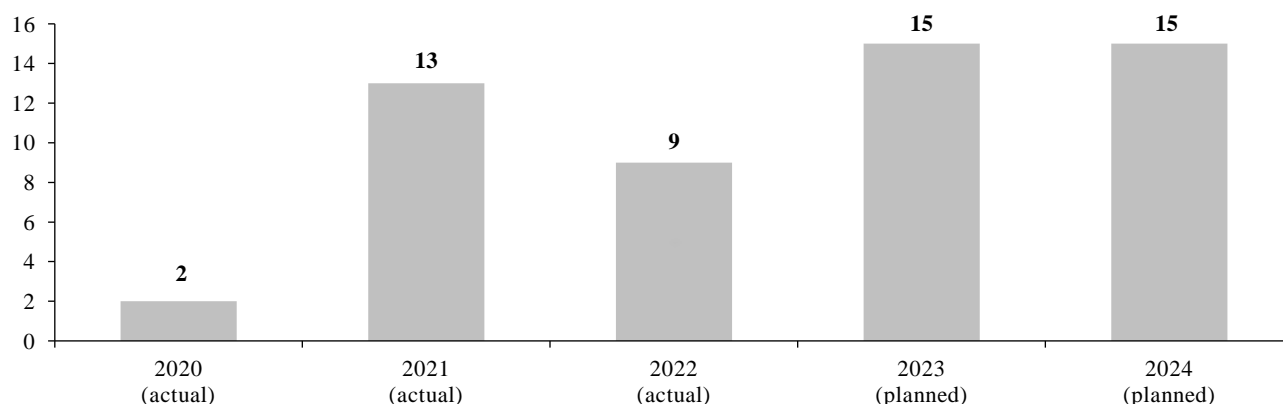
Result 1: assisting Member States in identifying and addressing implementation and capacity gaps related to resolution 1373 (2001) and subsequent Security Council resolutions on counter-terrorism

Programme performance in 2022 and target for 2024

258. The Executive Directorate's work contributed to the identification of capacity gaps in the implementation of resolution 1373 (2001) and subsequent Security Council resolutions by the nine Member States that hosted the on-site assessment visits. This did not meet the planned target of 15 assessment visits in 2022 for a variety of reasons, including the lack of consent from Member States to host the delegation due to ongoing challenges arising from COVID-19, and domestic political considerations and exigencies such as election preparations. The Executive Directorate will continue to engage in dialogue with Member States to which visits have been approved by the Committee to secure consent to the visit. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure V).

Figure V

Performance measure: number of Member States receiving assessment visits

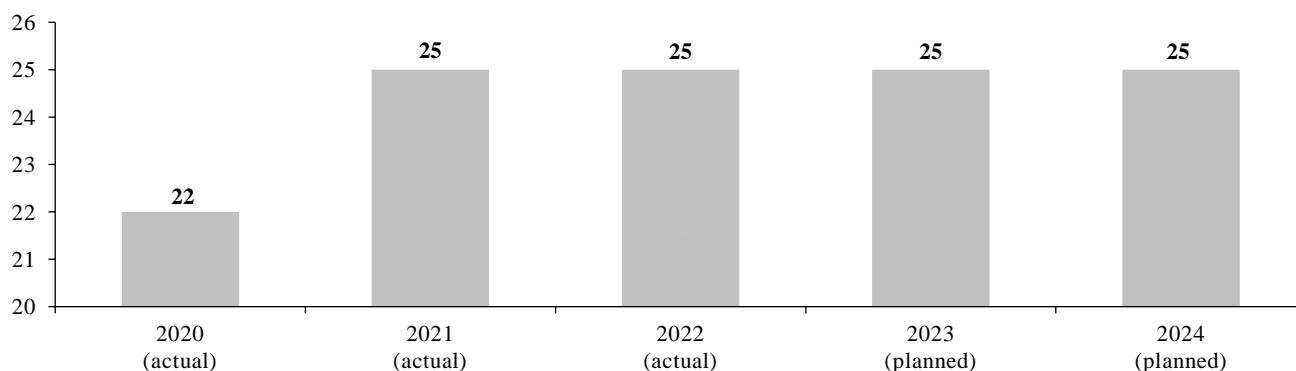


Result 2: better alignment of United Nations technical assistance and capacity-building with implementation and capacity gaps identified by the Counter-Terrorism Committee Executive Directorate, supporting balanced implementation of the United Nations Global Counter-Terrorism Strategy

259. The Executive Directorate strengthened technical assistance by providing implementing partners with specific recommendations for designing capacity-building activities. Its work contributed to the balanced implementation of the United Nations Global Counter-Terrorism Strategy, which met the planned target of 25 capacity-building workshops, meetings and events to which the Executive Directorate contributed expertise.
260. The Executive Directorate assisted in identifying, based on its assessments, States to receive capacity-building technical assistance, and contributed to strengthening the capacities of States to manage terrorist offenders. It also contributed to technical assistance delivery by leading missions focused on countering terrorist threats against vulnerable targets and combating the trafficking of small arms and light weapons to terrorists, as well as consultations which enhanced the capacities of States to counter terrorist travel.
261. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure VI).

Figure VI

Performance measure: number of capacity-building workshops, meetings and events to which the Counter-Terrorism Committee Executive Directorate contributed expertise



Result 3: identification of trends and provision of advice on practical ways for Member States to implement resolution 1373 (2001) and subsequent Security Council resolutions

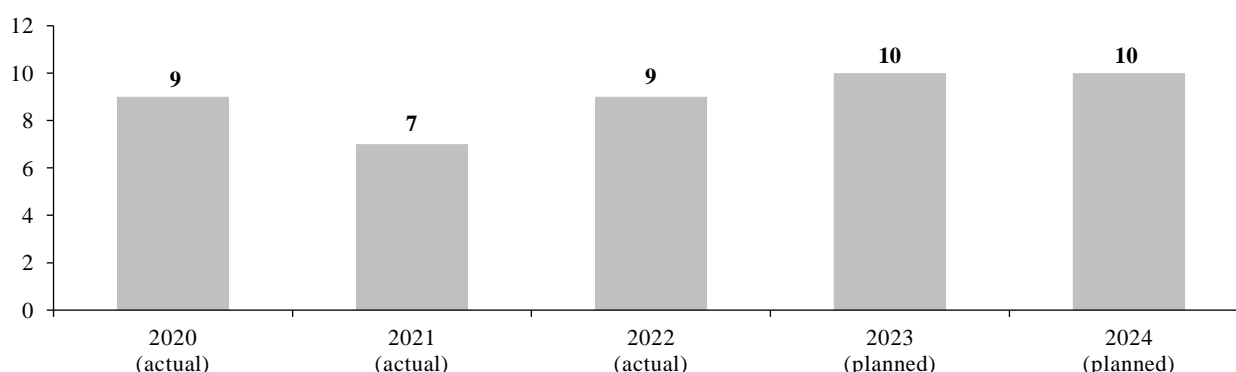
262. The Executive Directorate advised the Counter-Terrorism Committee on ways for States to implement resolution 1373 (2001) and subsequent resolutions, and met the planned target of nine technical materials providing guidance to Member States on the implementation of relevant Security Council resolutions.
263. The Executive Directorate strengthened its engagement with technical assistance providers to advise States, incorporating consultations to enhance support and avoid duplication.
264. The Executive Directorate will continue to promote 2022 publications, such as the technical guidelines on preventing terrorists from acquiring weapons, through workshops and capacity-building activities and by using the guidelines as a tool to strengthen the capabilities of States.
265. In accordance with relevant Security Council resolutions and the Delhi Declaration of the Counter-Terrorism Committee on countering the use of new and emerging technologies for terrorist purposes of 2022, the Executive Directorate will develop guiding principles on the implementation of resolution 1373 (2001).

Lessons learned and planned change

266. The lesson for the Executive Directorate was the need to utilize more regionally diverse data sources to better assess global counter-terrorism and terrorism-related issues. The Executive Directorate has incorporated more regions, country visits and partner organizations but will further expand its geographical reach. The Executive Directorate is also deepening cooperation with academia, civil society and the private sector, to enhance its analytical focus on counter-terrorism challenges, including relevant human rights issues.
267. The Executive Directorate will strengthen its engagement with regional entities and bilateral providers of technical assistance to ensure consistency in identifying and addressing gaps.
268. It aims to develop 10 publications and guides to help strengthen State compliance with relevant Security Council resolutions.
269. Expected progress towards the objective is presented in the performance measure below (see figure VII).

Figure VII

Performance measure: number of technical materials providing guidance to Member States on the implementation of relevant Security Council resolutions

**Deliverables**

270. Table 70 below lists all deliverables of the Executive Directorate.

Table 70

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	18	16	17	18
1. Meetings of the Counter-Terrorism Committee	11	9	11	11
2. Briefings to Member States	7	7	6	7
B. Generation and transfer of knowledge				
Technical materials (number of materials)	9	10	10	10
3. Reports on trends and developments relating to the implementation of Security Council resolutions on counter-terrorism	5	6	6	5
4. Guidance, compendiums and good practice documents	4	4	4	5

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Fact-finding, monitoring and investigation missions (number of missions)	15	9	15	15
5. Assessment visits relating to the implementation of Security Council resolutions on counter-terrorism	15	9	15	15
C. Substantive deliverables				
Consultation, advice and advocacy: facilitation of technical assistance delivery and capacity-building activities (approximately 25 per year) relating to the implementation of all relevant United Nations counter-terrorism resolutions and development of guidelines for Member States to assist them in responding to new and emerging challenges.				
Databases and substantive digital materials: database on stocktaking of Member States' implementation of Security Council resolutions on counter-terrorism.				
D. Communication deliverables				
External and media relations: fact sheets, folders, publications and flash drives to be distributed to Member States, the media, civil society and non-governmental organizations to promote the work of the Committee and the Executive Directorate.				
Digital platforms and multimedia content: maintenance and updating of the Committee's website, newsletter and all social media platforms.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 71

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	—	—	—	—		—
Civilian personnel costs	9 321.4	9 335.5	9 613.1	9 976.4		363.3
Operational costs	1 957.3	1 915.2	1 811.7	1 811.7		—
Total (net of staff assessment)	11 278.7	11 250.7	11 424.8	11 788.1		363.3

Table 72

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	
Approved 2023	—	1	1	2	9	20	8	3	—	8 ^a	52	—	—	—	—	—	—	52
Proposed 2024	—	1	1	2	9	21	8	3	—	8 ^a	53	—	—	—	—	—	—	53
Change	—	—	—	—	—	1	—	—	—	—	1	—	—	—	—	—	—	1

^a Comprising one Principal level and seven Other level.

271. The proposed resource requirements for the Executive Directorate for 2024 amount to \$11,788,100 and would provide for salaries and common staff costs (\$9,976,400) for the continuation of 52 positions (1 Assistant Secretary-General, 1 D-2, 2 D-1, 9 P 5, 20 P-4, 8 P-3, 3 P-2 and 8 General

Service) and the proposed establishment of one P-4 position to provide substantive support to the Executive Directorate, and operational costs (\$1,811,700) comprising official travel of staff of the Executive Directorate (\$742,400), facilities and infrastructure (\$868,200), information and communications technologies (\$190,100) and other supplies, services and equipment (\$11,000).

272. By resolution [2617 \(2021\)](#), the Security Council renewed the mandate of the Executive Directorate and encouraged it to raise awareness of the threats posed by terrorist use of unmanned aerial systems and the need for Member States to address those threats. More recently, in 2022, in its Delhi Declaration on countering the use of new and emerging technologies for terrorist purposes, the Counter-Terrorism Committee reiterated its call for Member States to address, consistent with international law, the threat posed by the use of unmanned aerial systems for terrorist purposes; acknowledged the need to balance fostering innovation and preventing the use of such systems for terrorist purposes as its applications expanded; and took note of international efforts that contributed to raising awareness of and preparedness for said use as the technology became more accessible and broadly used across the public and private sectors. The Committee tasked the Executive Directorate to develop new requirements for States to implement and for the Executive Directorate to also assess and assist in implementation.
273. In line with the above additional mandated tasks, it is proposed that one position of Legal Officer (P-4) be established in 2024. The proposed position would provide the Executive Directorate with the required technical expertise that it currently does not have, in the areas of developing guiding principles, building on strategic and voluntary public-private partnerships to ensure the timely exchange of information, supporting the conduct of threat analysis and identifying good practices and emerging trends, and integrating them into the Executive Directorate's assessment and analytical work.
274. A vacancy rate of 13.4 per cent has been applied to the estimates for the existing positions, based on the actual average vacancy rate in 2022, and a vacancy rate of 50 per cent has been applied to the estimates for the proposed new position.
275. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to higher requirements under civilian personnel costs owing to the application of the latest salary scale and the proposed establishment of a new position, offset in part by reductions due to the application of a higher vacancy rate of 13.4 per cent compared with the rate of 5 per cent applied in 2023. For operational costs, the proposed resources reflect increased requirements for official travel for assessment visits conducted on behalf of the Counter-Terrorism Committee, and increases for communications and information technology equipment related to the one proposed new post, offset by a reduction under facilities and infrastructure due to the application of the latest lower standard rate for the rental of premises.

Extrabudgetary resources

276. In 2023, extrabudgetary resources in the amount of \$744,300 are projected to be used to support the activities and relevant initiatives aimed at promoting the implementation of resolutions [1373 \(2001\)](#), [1624 \(2005\)](#), [2178 \(2014\)](#), [2396 \(2017\)](#), [2462 \(2019\)](#), [2482 \(2019\)](#) and [2617 \(2021\)](#), including (a) projects on accountability for sexual and gender-based violence in terrorist contexts, (b) efforts aimed at strengthening counter-terrorism and forensic science capacities and (c) a global programme on prosecution, rehabilitation and reintegration.
277. In 2024, extrabudgetary resources in the amount of \$395,500 are projected to be used to organize several new and follow-up workshops in various regions of the world in accordance with the programme of work approved by the Committee, to conduct research on strategic, political, legal, institutional and security issues relating to information technology and counter-terrorism and to support international cooperation on counter-terrorism.
278. The decrease in the estimated extrabudgetary resources to be utilized in 2024 as compared with 2023 is due to the anticipated completion of two projects, the sexual and gender-based violence in terrorist contexts project and the strengthening counter-terrorism and forensic science capacities project, both in 2023.

16. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant

(\$25,694,900)

Foreword

The 2024 budget seeks to augment the next phase of work by the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, building on the progress foreseen in 2023 through case-building and enhancing support to domestic authorities in proceedings relating to international crimes committed by ISIL (Da'esh). The focus in 2024 will be on using evidence holdings to ensure that those most responsible for these crimes are held accountable. In this regard, the Investigative Team is directing its support efforts more intensively towards the Iraqi judiciary to practically apply international criminal and humanitarian law in case-building efforts, in particular for persons of interest abroad.

Throughout, the Investigative Team will remain engaged with the Iraqi judiciary and several branches of the Government of Iraq, survivor groups, religious authorities and community leaders, all of which are at the heart of its work. Their message remains clear: accountability for crimes committed by Da'esh is paramount and impunity must not persist.

(Signed) Christian **Ritscher**
Special Adviser and Head of the United Nations Investigative
Team to Promote Accountability for Crimes Committed by
Da'esh/Islamic State in Iraq and the Levant

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

Overall orientation

Mandates and background

279. The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) is responsible for supporting domestic efforts to hold Da'esh accountable for acts that may amount to war crimes, crimes against humanity and genocide by collecting, preserving and storing evidence in Iraq. The mandate is defined in Security Council resolution [2379 \(2017\)](#), which further provides that the Investigative Team must conduct its investigative activities to the highest possible standards, to ensure the broadest possible use before national courts and in complementing investigations being carried out by the Iraqi authorities, or by authorities in third countries upon their request. The Security Council underlined, in the same resolution, that the Special Adviser and Head of the Investigative Team will also promote, throughout the world, accountability for acts that may amount to war crimes, crimes against humanity or genocide committed by Da'esh, and work with survivors, in a manner consistent with relevant national laws, to ensure that their interests in achieving accountability for Da'esh are fully recognized.
280. In its resolution [2651 \(2022\)](#), the Security Council, at the request of the Government of Iraq, extended the mandate of the Investigative Team until 17 September 2023.

Programme of work

Objective

281. The objective, to which the Investigative Team contributes, is to hold members of Da'esh accountable for acts that amount to war crimes, crimes against humanity or genocide, as proved in fair and independent criminal proceedings.

Strategy and external factors for 2024

282. To contribute to the objective, the Investigative Team will:
- (a) Continue to collect documentary, forensic and testimonial evidence, in line with its investigative strategy, and in accordance with relevant Security Council resolutions and the terms of reference regarding the activities of the Team in Iraq;
 - (b) Further engage with survivors, affected communities, key Iraqi national authorities and other relevant partners in order to identify evidentiary material relevant to its mandate and ensure its effective incorporation into the central evidence management system of the Team;
 - (c) Further incorporate innovative approaches and the use of technology into the evidence-collection and analysis activities and expand its capacity to digitize, process and analyse large quantities of a wide range of battlefield evidence;
 - (d) Expand the support provided to key national authorities, including the Iraqi judiciary, security services, the Mass Graves Directorate of the Martyrs Foundation and the Medico-Legal Directorate of the Ministry of Health of Iraq. Assistance will also be provided to relevant authorities of the Kurdistan Regional Government;
 - (e) Strengthen its ability to engage with the most vulnerable witnesses and survivors of crimes committed by Da'esh;

- (f) Ensure that evidence-collection activities continue to support three mutually supportive outputs: thematic case assessments; case files supporting individual prosecutions; and the provision of rapid and targeted support to ongoing national proceedings;
 - (g) Utilize capacity to provide analytical and investigative support to third countries that request assistance in their national investigations and prosecutions relating to Da'esh.
283. The above-mentioned work is expected to result in:
- (a) Increased availability of evidence collected by the Investigative Team in line with international standards for use in domestic proceedings brought against Da'esh members for crimes committed in Iraq;
 - (b) Continued expansion of the evidentiary data lake of the Team, which will allow for the further strengthening of cases files in relation to individual members of Da'esh;
 - (c) Enhanced evidence analysis through the creation of an advanced evidence analysis platform that will better facilitate the analysis of large volumes of electronic and multimedia data and enable facial detection across large volumes of image and video data, the detection of similar video and of Da'esh stamps, machine translation, image and video indexing and automatic voice recognition;
 - (d) Increased collection of forensic evidence from mass grave sites in Iraq in accordance with international standards;
 - (e) The collection of further testimonial evidence from those who have not previously come forward with their accounts to any accountability mechanisms.
284. With regard to cooperation with other entities at the global, regional, national and local levels, the Investigative Team will work with international and regional organizations capable of providing support to the implementation of its mandate. Focus will be placed on entities that may serve as an effective entry point for cooperation with relevant national authorities that are in a position to provide information of relevance to its mandate, as well as those that are best placed to provide appropriate legal assistance and capacity-building to the Government of Iraq in order to strengthen its courts and judicial system, pursuant to resolution [2379 \(2017\)](#). Key entities in that regard will include the European Union, the African Union, the League of Arab States, the Organization of Islamic Cooperation, INTERPOL and the International Commission on Missing Persons. In accordance with the terms of reference approved by the Security Council regarding its activities in Iraq, the Team will also continue to strengthen relationships with non-governmental organizations and private sector bodies, with a view to benefiting from their expertise, gaining access to relevant evidentiary material and ensuring that the voices of all relevant parties are heard.
285. With regard to inter-agency coordination and liaison, UNAMI will remain an important operational partner for the Investigative Team. The Team will also continue to expand its cooperation with other key United Nations entities in order to ensure complementarity of effort and coherence of approach. This will include cooperation with United Nations entities in order to obtain information and material relevant to its investigative priorities, such as with the Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, OHCHR and the United Nations Institute for Training and Research, in particular the United Nations Satellite Centre. The Team will continue to engage proactively with the Counter-Terrorism Committee and Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, UNODC, the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict. The Team will also continue to draw on the knowledge and expertise of the Mine Action Service.

286. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The international community continues to support the mandate and activities of the Investigative Team;
 - (b) The Government of Iraq and the Kurdistan Regional Government continue to provide strong cooperation and support with respect to the work of the Team, as facilitated by the national coordinating committee designated by the Government;
 - (c) The Team continues to receive strong support for its work among religious actors, community leaders and survivor groups;
 - (d) Da'esh remains a security threat within Iraq notwithstanding that the security situation remains broadly permissive with respect to the field investigative activities of the Team, allowing access to affected populations, key stakeholders and crime scenes, with appropriate security measures taken;
 - (e) Sociopolitical developments drive planning assumptions and the implementation of activities, as necessary.
287. The Investigative Team integrates a gender perspective in its operational activities, deliverables and results, as appropriate, in two ways:
- (a) Through the gender parity working group, which was established to work on internal issues related to gender parity, from recruitment to a conducive work environment and an empowering work culture. The working group includes members from all sections and levels of UNITAD and meets on a regular basis to update the gender parity strategy as needed and track progress on achieving equal gender representation. The Team will focus on closing the gender parity gap for levels with a high discrepancy, including at senior levels;
 - (b) Through the Sexual and Gender-based Crimes and Crimes against Children Unit, which is part of the Office of Field Investigations and is a thematic team that leads investigations of sexual and gender-based violence and crimes against children. The Unit integrates a gender perspective into the work of every investigation unit, informing analysis, investigations and the drafting of case briefs with a gender perspective. This allows it to engage and cooperate at all stages of the investigation and gain an in-depth understanding of how Da'esh has used gender-based violence and violence against children, as well as how its crimes have affected men, women and children from different communities.
288. In line with the United Nations Disability Inclusion Strategy, the Investigative Team's Disability Inclusion Strategy was revised in March 2023 on the basis of two principles: mainstreaming and intersectionality. Mainstreaming a human rights-based approach in disability inclusion ensures that disability inclusion is embedded within the Team's work, with meaningful participation and assessment of the implications of policies and programmes for persons with disabilities. An intersectional approach addresses the structural and dynamic consequences of the interaction between multiple and intersecting forms of discrimination and considers all conditions that can create a substantively distinct life experience for persons with disabilities. The strategy is reflected in internal workplans, strategic planning documents and strategic planning indicators. Recruitment activities include outreach and consultations with Iraqi disability organizations.

Evaluation activities

289. In February 2023, UNITAD published its evaluation policy, which sets out specific areas for self-evaluation, including its staff offboarding process and the protection of evidentiary data to be conducted by the mission. In addition, UNITAD provides monitoring updates for all of its 2022 results and deliverables. In October 2022, following a thorough consultative exercise, the mission published its mission concept paper, setting out its strategic objectives up to the period ending in September 2024, the progress of which will be evaluated throughout.

290. In June 2023, the Office of Internal Oversight Services is scheduled to conduct an audit of information and communications technology systems supporting the protection of evidentiary data at UNITAD.

Impact of the pandemic and lessons learned

291. The continuation of the COVID-19 pandemic into 2022 had a minimal impact on the implementation of the UNITAD mandate, as the number of field missions conducted and meetings held with national counterparts increased significantly compared with 2021 with the mission's return to pre-pandemic working modalities in June 2022.
292. 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 use of online staff meetings and training, as well as online meetings with Government counterparts and civil society organizations. In 2024, these best practices will be continued through virtual meetings with government and other partners, virtual witness interviews in a number of cases, virtual meetings with third States and online training for staff members.

Programme performance in 2022

Strengthened capacity of the Iraqi judiciary to support domestic proceedings with respect to crimes committed by Da'esh

293. In 2022, the Investigative Team arranged training for members of the Iraqi judiciary both in Iraq and overseas. The Team organized an advanced training course on international humanitarian law and criminal law for 19 judges at the International Nuremberg Principles Academy in Nuremberg, Germany. The training was aimed at enhancing the practical investigative and prosecutorial skills of the participants and was tailored to meet the needs of the Iraqi judges who work on Da'esh crimes. The training also provided a forum to discuss the opportunities and limitations around the incorporation of international criminal legislation within the national legal framework. In addition, the Team provided Iraqi judicial investigators with technical training on open-source investigations to enhance their investigative skills for tracing and identifying Da'esh perpetrators, and to disrupt their future operations. This combination of training and advocacy at an international level facilitated by the Team has strengthened the capacity of the Iraqi judiciary to investigate and prosecute cases related to Da'esh crimes committed in Iraq.
294. Progress towards the objective is presented in the performance measure below (see table 73).

Table 73
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
—	Foundational training provided in the areas of international humanitarian law and international criminal law to members of the Iraqi Judiciary	Advanced training provided in the areas of international humanitarian law and international criminal law by a wide range of renowned international academics, legal experts and practitioners, leading to enhanced practical investigative and prosecutorial skills among members of the Iraqi judiciary

Planned results for 2024

Result 1: finalization of comprehensive thematic case briefs across all investigative priorities

Programme performance in 2022 and target for 2024

295. In 2022, the Investigative Team's work contributed to the development of independent investigative case assessments and met the target of an increased number of proceedings taken forward by domestic authorities. The completed reports have been updated with additional findings, while new lines of inquiry have been developed, leading to the development of two case assessments, on the development and use of chemical weapons by Da'esh in Iraq and the crimes committed by Da'esh against the Christian community in Iraq.
296. In 2024, while the Investigative Team anticipates continuing to update the case assessments produced, it will expand its investigative work to other areas, including the destruction of cultural heritage by Da'esh in Iraq, and the Da'esh leadership and hierarchical structure in Mosul and in Tall Afar. In cooperation with domestic authorities, the Team is providing support to assist such entities in prosecuting members of Da'esh for war crimes, crimes against humanity and genocide. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 74).

Table 74

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Domestic proceedings taken forward in Member States with respect to Da'esh crimes, on the basis of international-standard evidentiary material and comprehensive analyses produced by the Investigative Team	Completion of draft case assessments linked to initial investigative priorities; and initiation of field-based activities for remaining investigative priorities, resulting in the independent collection of additional evidence	Broadened informational scope to support proceedings taken forward by domestic authorities seeking to prosecute acts of Da'esh members in Iraq as war crimes, crimes against humanity and genocide through the development and completion of drafts on new investigative priorities and the continuation of field-based missions, resulting in the independent collection of additional evidence	Finalization of case assessments across all investigative priorities and increased number of proceedings taken forward by domestic authorities Finalization of case files for initial investigative priorities; and case files for remaining investigative priorities are initiated	Continued development and finalization of case assessments across the different investigative priorities, to provide support in proceedings taken forward by domestic authorities Continued building of case files linked to the investigative priorities identified

Result 2: furthering international accountability for members of Da'esh for crimes committed in Iraq through assistance to and information-sharing with third countries and their domestic proceedings

Proposed programme plan for 2024

297. In cooperation with third countries, the Investigative Team is increasingly assisting domestic authorities in their requests for support linked to specific persons of interest or suspects in their investigations and prosecutions. As of the end of February 2023, the Team had processed over 30 requests for assistance or information from 14 Member States.

Lessons learned and planned change

298. The lesson for the mission was that there is high and increasing demand among third States for the Investigative Team, through its evidence holdings, to support global efforts to hold Da'esh accountable for its crimes committed in Iraq. In applying this lesson, the mission will dedicate additional resources towards ensuring that a fully operationalized mechanism is in place to provide timely support to these global efforts. Expected progress towards the objective is presented in the performance measure below (see table 75).

Table 75

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Support to 14 third countries requesting assistance or information related to evidence of international crimes committed by Da'esh in Iraq	Increased processing of requests for information amounting to 73 unique requests received from 13 third countries, in order to contribute to domestic proceedings to hold members of Da'esh accountable for international crimes committed in Iraq	Fully operationalized mechanism for sharing information and providing assistance to third countries that contribute to domestic proceedings holding members of Da'esh accountable for international crimes committed in Iraq	Increased focus on addressing requests from third countries linked to, or holding the prospect of, an investigation or proceedings linked to international crimes

Deliverables

299. Table 76 lists all deliverables of the mission.

Table 76

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Special Adviser and Head of the Investigative Team for the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	16	17	20	23
3. Seminars aimed at sharing relevant knowledge and technical assistance with national authorities and enhancing their cooperation with the Investigative Team	16	17	20	23
Technical materials (number of materials)	30	30	35	35
4. Reports outlining detailed evidence-based understanding of potential responsibility of members of Da'esh leadership for atrocity crimes, for potential sharing with national authorities and use in criminal proceedings conducted by competent domestic courts	30	30	35	35
Fact-finding, monitoring and investigation missions (number of missions)	300	391	390	390
5. Investigation missions to collect testimonial, forensic, digital, documentary and other physical evidence; and investigation missions into sexual and gender-based violence	300	391	390	390
C. Substantive deliverables				
Consultation, advice and advocacy: consultation on ensuring complementarity of investigations with those of 7 key judicial criminal courts and 6 national security services; advocacy with 7 primary victims' groups to ensure that the interests of survivors are reflected in accountability efforts; and consultations with witnesses and victims' groups to ensure that they are fully engaged in the work of the Investigative Team.				
Databases and substantive digital materials: centralized evidentiary database.				
D. Communication deliverables				
Outreach programmes, special events and information materials: direct outreach with 12 Member States on Government-provided personnel deployments to support UNITAD in the implementation of its mandate, focusing on the deployment of personnel with specific expertise in forensic genetics, criminal analysis and investigations, with Arabic-speaking professionals as a particular priority.				
External and media relations: comprehensive media strategy aimed at providing a counter-narrative to online messaging by Da'esh.				
Digital platforms and multimedia content: 2 multimedia evidence visualizations and accompanying videos on 2 of the investigative priorities of UNITAD. These will include the Badush prison massacre in Mosul and the crimes committed by Da'esh against Christian communities across the Ninawa plains.				

B. Proposed post and non-post resource requirements for 2024

Resource requirements (regular budget)

Table 77

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	—	—	—	—		—
Civilian personnel costs	17 944.1	18 329.6	18 450.0	18 947.1		497.1
Operational costs	6 516.9	6 021.4	6 833.8	6 747.8		(86.0)
Total (net of staff assessment)	24 461.0	24 351.0	25 283.8	25 694.9		411.1

Table 78

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	
Approved 2023	–	1	–	2	5	15 ^a	17	4	43	–	87	25	28	53	8	–	8	148
Proposed 2024	–	1	–	2	4	15 ^a	17	6	41	–	86	27	31	58	8	–	8	152
Change	–	–	–	–	(1)	–	–	2	(2)	–	(1)	2	3	5	–	–	–	4

^a Includes one P-4 general temporary assistance position.

300. The proposed resource requirements for the Investigative Team for 2024 amount to \$25,694,900 (net of staff assessment) and would provide for salaries and common staff costs (\$18,947,100) for 152 positions (1 Assistant Secretary-General, 2 D-1, 4 P-5, 15 P-4, 17 P-3, 6 P-2, 41 Field Service, 27 National Professional Officers, 31 Local level and 8 United Nations Volunteers) and requirements for 25 Government-provided personnel, as well as operational costs (\$6,747,800) comprising costs for consultants and consulting services (\$51,800), official travel (\$540,000), facilities and infrastructure (\$1,719,200), ground transportation (\$246,600), air operations (200,000), communications and information technology services (\$2,534,000), medical services (\$146,500) and other supplies, services and equipment (\$1,309,700).
301. For 2024, the organizational structure and staffing complement reflect the proposed abolishment of one organizational unit, the abolishment of one position, the establishment of five positions, the conversion of two positions and the redeployment of four positions:

Office of the Special Adviser

- (a) Continuation of one general temporary assistance position of Legal Officer (P-4) in Baghdad: This position, in the Office of the Special Adviser, continues to be required to meet the increasing demand for legal advice relating to the development of a legal framework to domesticate international crimes in the current penal code, and to provide legal opinions on the increasing number of third-party requests for information from Member States. This jurisdictional capacity needs to be carried out and developed in Baghdad, where the judicial

cooperation requirements of the mission are located. The core functions that this position undertakes would be required throughout the lifespan of the mission;

Office of Field Investigations

- (b) Abolishment of the Legal Strategy Unit: while, in the earlier phase of the organization, a centralized Legal Strategy Unit was necessary to guide and streamline the then newly initiated various areas of investigations and lines of inquiry, the Investigative Team is now more established, the investigations are more advanced and specific standard operating procedures have been put in place. The abolishment of this Unit would allow the analytical capacity, while still being critical for the advancement of the investigations and fulfilment of the mandate, to be distributed among the investigative units. The Team has been able to collect a vast amount of evidence, specifically from Iraqi authorities, which requires additional review and analysis;
- (c) Abolishment of one position of Senior Information Analyst, Political Affairs (P-5), in the Legal Strategy Unit in Baghdad: the Investigative Team has been able to collect a vast amount of evidence, specifically from Iraqi authorities, which now requires additional review and analysis. Such analytical capacity could be carried out at a lower working level than the current P-5 position. While the analytical capacity is still crucial for the furtherance of the ongoing investigations, creating more positions at a junior level can rejuvenate the workforce while ensuring that the mission can continue to properly analyse the vast amount of evidence already collected and has the right capacity to address the need for increasing support to national jurisdictions;
- (d) Establishment of two positions of Associate Criminal Analyst (P-2) in the Office of Field Investigations: the analysts will be responsible for conducting research and criminal intelligence analysis in support of investigations into alleged serious breaches of international humanitarian and criminal law. They will also collate and manage information and evidentiary material in the various proprietary data systems used by UNITAD and carry out analytical tasks and activities in support of the overall investigative effort. With the establishment of the two positions, the mission will increase the capacity to review the high volume of evidence collected, which will be incorporated into case assessments of Da'esh crimes and respond to the increasing number of requests from national jurisdictions;
- (e) Redeployment of one position of Legal Officer (P-3) from the Legal Strategy Unit in Baghdad to Field Investigation Unit 5 in Erbil: with the establishment and enhancement of investigative capacity in the Erbil office, the highly complex investigations there need to be supported by a Legal Officer to ensure the efficient creation and drafting of case assessments to be used before national courts;
- (f) Redeployment of one position of Legal Officer (international United Nations Volunteer) from the Legal Strategy Unit to the Office of Field Investigations: the Legal Officer will continue to serve as Legal Officer for the Office of Field Investigations in order to provide support with regard to remaining overarching legal issues and review of drafts, while the majority of the analytic and legal capacity in general is moved to the respective investigative units, where it is critical due to the advancement of their respective specific investigations;

Security Section

- (g) Redeployment of two positions of Close Protection Officer (Field Service) from Dahuk to Erbil to meet the additional number of field missions to high-risk areas. The redeployment is required to ensure that the increased field-based work can be conducted in a safe and effective manner;
- (h) Conversion of two positions of Close Protection Officer (Field Service) to National Professional Officer positions of Assistant Security Officer, one in Baghdad and one in Erbil: the conversion will provide support for the management of security transport assets and equipment, and provide dedicated support for security liaison with national security authorities at the local level. This proposal is in line with the mission's nationalization strategy;

- (i) Establishment of three positions of Field Security Assistant (Local level), two in Erbil and one in Dohuk, to support security liaison duties for the safe and secure conduct of witness operations at these locations, as well as to provide support to the increasing number of field missions in which national security liaison with escorting host government forces and other stakeholders is required. The three positions will coordinate security activities related to staff security and witness interviews.
- 302. Vacancy rates of 11.2 per cent for international staff, 8.1 per cent for National Professional Officers and 2.8 per cent for Local level staff have been applied to the estimates of staff costs, based on the actual average vacancy rates in 2022. A vacancy rate of 25.0 per cent has been applied to the costs of United Nations Volunteers based on the actual average vacancy rate in 2022. A vacancy rate of 60.0 per cent has been applied to the cost of government-provided personnel, based on the actual vacancy rate in March 2023.
- 303. The increased requirements proposed for 2024 compared with the appropriation for 2023 are attributable mainly to: (a) additional requirements under civilian personnel costs owing to the application of lower vacancy rates for all categories of civilian personnel except United Nations Volunteers and Government-provided personnel, updated higher salary rates for national staff and the proposed establishment of three Local level positions; (b) higher requirements under ground transportation with respect to the planned acquisition of five replacement vehicles that have exceeded their life expectancy, and higher cost of fuel; (c) higher requirements under communications and information technology due to proposed acquisitions to replace five desktop computers, 50 notebook computers and 10 personal communication devices that will reach their useful life by end of 2023, and higher requirements for software, licences and fees; and (d) increased requirements for individual contractors attributable to the higher number of individual contractors operationally required owing to increased transportation and heavy workload in the regions, as well as an increase in standard rates of individual contractors. The increased requirements are offset in part by reduced requirements attributable primarily to (a) lower requirements for mission subsistence allowance for Government-provided personnel; (b) lower requirements for consultants and consulting services owing to the increased in-house capacity resulting from recent recruitments; (c) absence of provision for the construction of overhead protection for prefabricated offices and the installation of solar panels budgeted in 2023, as well as lower cost of rental of premises due to revised cost-sharing arrangements; and (d) reduced requirements for medical supplies owing to existing stock levels of drugs and consumables.

Extrabudgetary resources

- 304. In 2023, extrabudgetary resources in the amount of \$6,200,000, including the funding of 50 posts (3 P-5, 4 P-4, 7 P-3, 4 P-2, 4 Field Service, 6 National Professional Officer, 11 Local level, 6 international United Nations Volunteer and 5 national United Nations Volunteer), will be utilized to enable the continuation of the Investigative Team's specialized activities in support of the implementation of its mandate. This will include the digitization and digital extraction of evidentiary material held by the Iraqi authorities, comprehensive investigations into mass graves containing the remains of victims of Da'esh, investigations into gender-based crimes and crimes against children committed by the group, capacity development with the Iraqi authorities in case-building and the use of digital forensics and the leveraging of information systems and advanced technology to deliver accountability.
- 305. In 2024, extrabudgetary resources are projected to amount to \$8,500,000, including the funding of 40 posts (3 P-5, 4 P-4, 7 P-3, 3 P-2, 4 Field Service, 7 National Professional Officer, 9 Local level, 2 international United Nations Volunteer and 1 national United Nations Volunteer), and are expected to support the excavation of mass graves and forensic anthropology activities, capacity-building to deliver accountability collaboratively with the Government of Iraq, and investigations into the financing of the international crimes of Da'esh. Additional funding will also be sought in 2023 to ensure the continuation of investigations into crimes against minority groups and the Investigative Team's witness protection and support services. Fundraising will also be undertaken to allow the

- Team to expand into additional areas relevant to its mandate, such as the investigation of cultural heritage crimes and the use of chemical weapons by Da'esh.
306. The increase in the estimated extrabudgetary resources to be utilized in 2024 as compared with 2023 is due to additional donors pledging to contribute to the trust fund to support the implementation of Security Council resolution [2379 \(2017\)](#).
307. Voluntary contributions remain essential to the Investigative Team's ability to implement its mandate to the fullest extent. Within the Office of Field Investigations, three out of the six field investigation units are funded by extrabudgetary resources. In addition, the thematic investigation into the financing and financial liability of Da'esh for its international crimes is fully funded by voluntary contributions. Similarly, the Sexual and Gender-based Crimes and Crimes against Children Unit has a number of important posts funded through extrabudgetary resources. The Team's Forensic Sciences Unit remains reliant solely on extrabudgetary funding. Key posts within other parts of the Office of Evidence Management are funded through extrabudgetary projects responsible for the majority of the Team's capacity-building activities.
308. Capacity development of the Iraqi criminal justice chain is essential for mandate implementation, in particular as the Investigative Team is obligated to deliver accountability collaboratively with the Government of Iraq. Key aspects of this include joint case-building with the Iraqi judiciary, the digitization of their evidentiary holdings and training on international humanitarian law and international criminal law. All of these endeavours are fully funded through extrabudgetary support.

Annex I

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.3)

The Advisory Committee was further informed that, separately from the UNITAD information technology system and, through a combination of ongoing cross-training in cybersecurity to other members of the Investigative Team and the procurement and implementation of specialized software licences (as approved by the Office of Information and Communications Technology), trained investigators could perform open-source intelligence searches that anonymize and protect the identity of the investigator and protect the user from online malware and malicious attacks. The Advisory Committee trusts that the lessons learned and best practices, including measures to achieve the efficient use of resources, will be shared with other departments, offices and entities, including the Office of the United Nations High Commissioner for Human Rights in the context of its investigative missions (para. 22).

The Advisory Committee trusts that further efforts will be made to achieve equitable geographical representation of Member States amongst the staff in thematic cluster II and that updated information thereon will be included in all future budget submissions (para. 28).

The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD), on a continuing basis, shares with the Office of the United Nations High Commissioner for Human Rights and other United Nations counterparts the lessons learned and best practices from these open-source intelligence searches (i.e. through the sharing of solutions for the safe and secure exploitation of open-source data, users are provided with an additional layer of obfuscation and security).

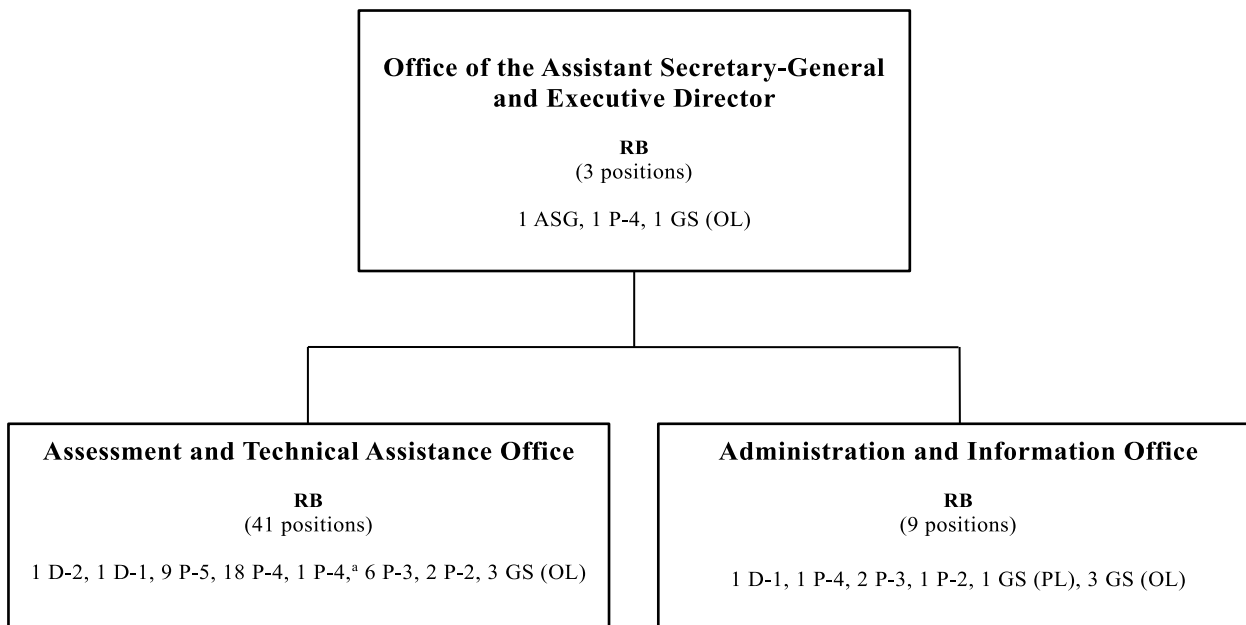
Missions continue efforts to achieve equitable geographical representation. For instance, UNITAD is focused on improving geographical distribution by targeted outreach to attract more qualified candidates from a diverse geographical background, reviewing the nationalities of recommended candidates at the selection stage for consideration by the Head of Mission and reporting on key performance indicators to monitor the status and identify opportunities for improvement. In addition, the mission is working on a dashboard on different indicators of staffing strength which includes geographical distribution, and will continue to improve geographical representation through different outreach activities and platforms for all recruitment competitions.

Annex II

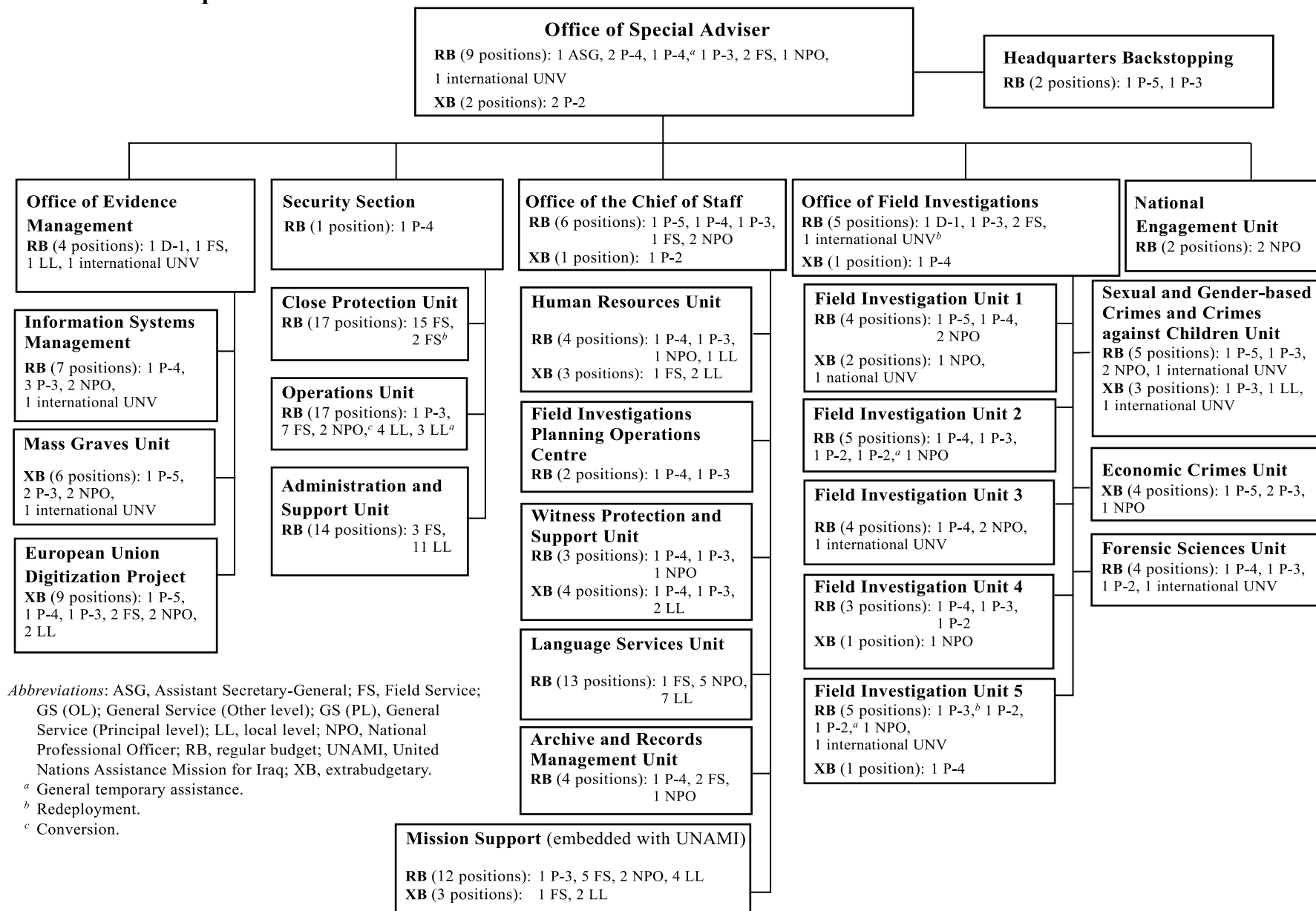
Organizational structure and post distribution for 2024

A. Group of Experts, Panels of Experts, Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities, Office of the Ombudsperson established pursuant to resolution 1904 (2009) and other support mechanisms of Security Council committees

Group of Experts on the Democratic Republic of the Congo RB (2 positions) 2 P-3	Panel of Experts on the Sudan RB (1 position) 1 P-3	Panel of Experts on the Democratic People's Republic of Korea RB (6 positions) 1 P-4, 2 P-3, 1 GS (PL), 2 GS (OL)	Panel of Experts on Libya RB (2 positions) 1 P-3, 1 GS (OL)	Panel of Experts on the Central African Republic RB (2 positions) 1 P-3, 1 GS (OL)
Panel of Experts on Yemen RB (8 positions) 1 P-3, 5 FS, 2 LL	Panel of Experts on South Sudan RB (3 positions) 1 P-3, 2 GS (OL)	Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities RB (19 positions) 1 P-5, 4 P-4, 6 P-3, 8 GS (OL)	Office of the Ombudsperson established pursuant to resolution 1904 (2009) RB (2 positions) 1 P-4, 1 GS (OL)	
Implementation of Security Council resolution 2231 (2015) RB (5 positions) 1 P-5, 2 P-4, 1 P-3, 1 GS (OL)	Panel of Experts on Mali RB (1 position) 1 P-3	Panel of Experts on Somalia RB (6 positions) 1 P-3, 1 GS (OL), 4 LL	Panel of Experts on Haiti RB (3 positions) 1 P-5, 1 P-3, 1 GS (OL)	Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction RB (7 positions): 1 P-5, 2 P-3, 2 GS (OL), 1 GS (OL), ^a 1 GS (PL) ^a XB (3 positions): 2 P-4, 1 P-3

B. Counter-Terrorism Committee Executive Directorate

C. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL); General Service (Other level); GS (PL), General Service (Principal level); LL, local level; NPO, National Professional Officer; RB, regular budget; UNAMI, United Nations Assistance Mission for Iraq; XB, extrabudgetary.

^a General temporary assistance.

^b Redeployment.

^c Conversion.