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Proposed programme budget for 2021

Proposed programme budget for 2021

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

Fifth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2021

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions that contains the proposed resource requirements for 2021 for thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms ([A/75/6 \(Sect. 3\)/Add.3](#)). During its consideration of the report, the Committee received additional information and clarification, concluding with written responses dated 6 October 2020.

2. The Secretary-General, in addendum 1 to section 3, Political affairs, of his report on the proposed programme budget for 2021 ([A/75/6 \(Sect. 3\)/Add.1](#)), provides an overview of the proposed resource requirements for 2021 for 39 special political missions and related cross-cutting issues. Detailed information in respect of each special political mission is contained in five addenda to section 3 of the proposed programme budget.¹ The addenda cover the specific requirements for thematic clusters I to III and the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI).

¹ [A/75/6 \(Sect. 3\)/Add.2](#), [A/75/6 \(Sect. 3\)/Add.3](#), [A/75/6 \(Sect. 3\)/Add.4](#), [A/75/6 \(Sect. 3\)/Add.5](#), [A/75/6 \(Sect. 3\)/Add.6](#) and [A/75/6 \(Sect. 3\)/Add.6/Corr.1](#).



The Advisory Committee's comments and recommendations of a cross-cutting nature pertaining to all special political missions are contained in its main report (A/75/7/Add.2), while its comments and recommendations on budget proposals for thematic clusters I to III, UNAMA and UNAMI are covered in its related reports.² The Secretary-General also indicates that he will present to the General Assembly separate proposals for any additional requirements emanating from additional mandates or changes in mandates (see A/75/6 (Sect. 3)/Add.1, para. 3). The Committee was informed that resource requirements for 2021 for the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) (thematic cluster III), established on 3 June 2020 pursuant to Security Council resolution 2524 (2020), would be presented in a separate report (A/75/6 (Sect. 3)/Add.7). The Committee's comments and recommendations pertaining to the budget proposal for UNITAMS will be contained in its related report (A/75/7/Add.8).

3. In its first report on the proposed programme budget for 2021 (A/75/7 and A/75/7/Corr.1), the Advisory Committee made comments and recommendations on the budget methodology, format and presentation (A/75/7, chap. I, sect. A), which also apply to the reports of the Secretary-General on the estimates in respect of special political missions (A/75/6 (Sect. 3)/Add.1-7).

II. Budget performance for 2019 and 2020 and resource requirements for 2021

4. The Secretary-General provides a summary of the proposed resource requirements for 2021 for the 15 special political missions under thematic cluster II, compared with the approved resources for 2020 and the expenditures for 2019 (see A/75/6 (Sect. 3)/Add.3, table 1). Upon enquiry, the Advisory Committee also received information on the expenditures as at 30 September 2020 for the missions (see table 1).

Table 1
Summary of resource requirements for thematic cluster II
(Thousands of United States dollars)

Mission	2019		2020		2021		Variance
	Appropriation	Expenditure	Appropriation	Expenditure (1 January– 30 September)	Total requirements	Non-recurrent requirements	2021 budget vs. 2020 appropriation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(3)
Group of Experts on the Democratic Republic of the Congo	1 319.2	1 140.8	1 430.6	938.1	1 467.2	–	36.6
Panel of Experts on the Sudan	1 072.3	1 047.2	1 088.9	770.9	1 077.2	–	(11.7)
Panel of Experts on the Democratic People's Republic of Korea	2 963.6	3 103.9	2 912.0	2 180.8	3 189.4	–	277.4
Panel of Experts on Libya	1 406.3	1 264.2	1 395.5	900.0	1 372.3	–	(23.2)
Panel of Experts on the Central African Republic	1 193.1	1 095.8	1 211.2	625.7	1 120.9	–	(90.3)
Panel of Experts on Yemen	2 283.7	1 889.9	2 324.6	1 431.9	2 275.2	–	(49.4)
Panel of Experts on South Sudan	1 357.7	1 126.6	1 357.7	781.4	1 305.4	–	(52.3)

² A/75/7/Add.3, A/75/7/Add.4, A/75/7/Add.5, A/75/7/Add.6 and A/75/7/Add.7.

Mission	2019		2020		2021		Variance
	Appropriation	Expenditure	Appropriation	Expenditure	Total requirements	Non-recurrent requirements	2021 budget vs. 2020 appropriation
				(1 January–30 September)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(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	6 481.8	5 397.8	5 899.5	4 050.2	5 954.4	–	54.9
Office of the Ombudsperson established pursuant to resolution 1904 (2009)	653.3	560.1	653.3	425.9	644.6	–	(8.7)
Implementation of Security Council resolution 2231 (2015)	1 198.0	1 634.6	1 548.0	1 163.3	1 433.2	–	(114.8)
Panel of Experts on Mali	1 348.0	991.4	1 325.7	631.7	1 213.1	–	(112.6)
Panel of Experts on Somalia	1 851.6	1 723.0	1 850.8	1 277.6	1 873.7	–	22.9
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 945.5	2 469.2	2 969.3	2 415.8	3 012.0	21.0	42.7
Counter-Terrorism Committee Executive Directorate	11 029.8	10 575.6	11 147.4	7 248.4	11 143.7	125.2	(3.7)
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	19 569.8	19 703.5	20 338.7	15 344.8	25 106.6	–	4 767.9
Total	56 673.7	52 723.6	57 453.2	40 186.5	62 188.9	146.2	4 735.7

5. The proposed requirements for 2021 for the 15 continuing missions grouped under thematic cluster II amount to \$62,188,900 (net), representing an increase of \$4,735,700, or 8.2 per cent, compared with the 2020 appropriation. A summary of variances between approved resources for 2020 and proposed resources for 2021 for continuing missions is provided in table 5 of the main report of the Secretary-General (A/75/6 (Sect. 3)/Add.1).

6. As shown in table 1, three missions incurred overexpenditures for 2019, and the Advisory Committee was informed of the main contributing factors to the variances with regard to: (a) the Panel of Experts on the Democratic People's Republic of Korea (\$140,300), attributable mainly to the acquisition of a subscription to a new geospatial database service to support mandate implementation; (b) the implementation of Security Council resolution 2231 (2015) (\$436,600, or 0.4 per cent), owing mainly to the lower actual vacancy rate of 17.6 per cent against the budgeted rate of 36.4 per cent for 2019; and (c) the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) (\$133,700), attributable to higher requirements for international staff costs resulting from the lower actual vacancy rate of 41 per cent against the budgeted rate of 60 per cent. **The Advisory Committee trusts that every effort will be made to absorb any additional costs to the extent possible in future budget implementation.**

7. The Advisory Committee was also informed upon enquiry that, as at 30 September 2020, for the 15 missions under thematic cluster II, expenditures amounted to \$40,186,500 (or 70 per cent), compared with the 2020 appropriation of \$57,453,200. **The Advisory Committee trusts that the Secretary-General will provide updated information on actual expenditures in 2020 to the General Assembly at the time of its consideration of the present report.**

A. Comments and recommendations on staffing requirements

8. Upon request, the Advisory Committee was provided with a table presenting positions approved for 2020 and proposed staffing requirements for 2021 for the 15 missions under thematic cluster II (see table 2). Staffing changes are also summarized in annex XIII to the main report of the Secretary-General (A/75/6 (Sect. 3)/Add.1).

Table 2
Thematic cluster II: staffing requirements

Mission	Approved for 2020	Vacant as at 30 September 2020	Proposed for 2021	New positions	Abolishment	Conversion	Reclassification	Reassignment	Redeployment/relocation
Group of Experts on the Democratic Republic of the Congo	2 (2 P-3)	1 P-3	2 (2 P-3)	–	–	–	–	–	–
Panel of Experts on the Sudan	1 (1 P-3)	–	1 (1 P-3)	–	–	–	–	–	–
Panel of Experts on the Democratic People's Republic of Korea	6 (1 P-4, 2 P-3, 3 GS (1 PL, 2 OL))	1 GS (OL)	6 (1 P-4, 2 P-3, 3 GS)	–	–	–	–	–	–
Panel of Experts on Libya	2 (1 P-3, 1 GS)	1 GS (OL)	2 (1 P-3, 1 GS)	–	–	–	–	–	–
Panel of Experts on the Central African Republic	2 (1 P-3, 1 GS (OL))	–	2 (1 P-3, 1 GS)	–	–	–	–	–	–
Panel of Experts on Yemen	8 (1 P-3, 5 FS, 2 LL)	1 FS	8 (1 P-3, 5 FS, 2 LL)	–	–	–	–	–	–
Panel of Experts on South Sudan	3 (1 P-3, 2 GS (OL))	1 GS (OL)	3 (1 P-3, 2 GS)	–	–	–	–	–	–
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	19 (1 P-5, 4 P-4, 6 P-3, 8 GS (OL))	3 (1 P-3, 2 GS (OL))	19 (1 P-5, 4 P-4, 6 P-3, 8 GS)	–	–	–	–	–	–
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	2 (1 P-4, 1 GS (OL))	–	2 (1 P-4, 1 GS)	–	–	–	–	–	–
Implementation of Security Council resolution 2231 (2015)	9 (1 P-5, 3 P-4, 3 P-3, 2 GS (OL))	1 P-3	7 (1 P-5, 2 P-4, 2 P-3, 2 GS)	–	2 (1 P-4, 1 P-3)	–	–	–	–
Panel of Experts on Mali	1 (1 P-3)	–	1 (1 P-3)	–	–	–	–	–	–
Panel of Experts on Somalia	6 (1 P-3, 1 GS (OL), 4 LL)	–	6 (1 P-3, 1 GS, 4 LL)	–	–	–	–	–	–
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all	5 (1 P-5, 2 P-3, 2 GS (OL))	–	5 (1 P-5, 2 P-3, 2 GS)	–	–	–	–	–	–

Mission	Approved for 2020	Vacant as at 30 September 2020	Proposed for 2021	New positions	Abolishment	Conversion	Reclassification	Reassignment	Redeployment/relocation
weapons of mass destruction									
Counter-Terrorism Committee Executive Directorate	50 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 19 P-4, 7 P-3, 3 P-2, 8 GS (1 PL, 7 OL))	3 (1 P-4, 1 P-3, 1 P-2)	52 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 20 P-4, 8 P-3, 3 P-2, 8 GS)	2 (1 P-4, 1 P-3)	-	-	-	-	-
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant	148 (1 ASG, 2 D-1, 5 P-5, 15 P-4, 17 P-3, 4 P-2, 44 FS, 23 NPO, 29 LL, 8 UNV)	29 (1 D-1, 3 P-4, 5 P-3, 1 P-2, 5 FS, 6 NPO, 7 LL, 1 UNV)	149 (1 ASG, 1 D-2, 2 D-1, 5 P-5, 15 P-4, 17 P-3, 4 P-2, 44 FS, 23 NPO, 29 LL, 8 UNV)	1 D-2	-	-	-	3 (1 D-1, 1 FS, 1 P-4)	57 (1 D-1, 2 P-5, 7 P-4, 6 P-3, 3 P-2, 14 FS, 15 NPO, 4 LL, 5 UNV)

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; UNV, United Nations Volunteer.

9. The Secretary-General proposes staffing changes for 2021 for three missions, comprising the following (A/75/6 (Sect. 3)/Add.3, paras. 208, 317, 362 and 364):

(a) Implementation of Security Council resolution 2231 (2015): proposed abolishment of two positions of Political Affairs Officer (1 P-4 and 1 P-3). It is indicated that in line with the resolution, the restrictions on arms-related transfers and the travel ban restriction are due to expire on 18 October 2020, and based on the projection that the workload related to the procurement channel will not increase, the mission has undertaken a review of its staffing structure and resource requirements;

(b) Counter-Terrorism Committee Executive Directorate: proposed establishment of one position of Legal Officer (P-4) and one position of Political Affairs Officer (P-3). According to the Secretary-General, the proposal is made pursuant to Security Council resolution 2462 (2019), in which the Council requested the Executive Directorate to strengthen its assessment process relating to countering the financing of terrorism, as well as to provide a thematic summary assessment of gaps identified and areas requiring more action to implement key counterterrorism financing provisions of relevant Council resolutions;

(c) UNITAD:

(i) Establishment of one new position (1 D-2) in the Office of Field Investigations (see paras. 10–14 below);

(ii) Redeployment of 57 positions, including 1 position of Legal Officer (P-4) from the field to Headquarters as a backstopping position, as well as redeployment with reassignment of 3 positions (1 D-1, 1 P-4 and 1 Field Service) (see paras. 10–14 below).

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

Office of Field Investigations

10. It is proposed that the current position of Chief of Investigations (D-1) in the immediate Office of the Director of Field Investigations be reassigned and redeployed as a Principal Legal Officer (D-1) in the proposed new Legal Strategy Unit within the

Office of Field Investigations (see also para. 16 (a) below). It is also proposed that one position of Director of Investigation (D-2) be established in the Office of Field Investigations. It is indicated that the proposed establishment of the D-2 position reflects a response to the significant increase in the demands placed on the management structure of the Team and the need for senior-level representation in engagements with counterparts (A/75/6 (Sect. 3)/Add.3, paras. 362 and 364 (f) (i)).

11. Concerning the proposed establishment of the position of Director of Investigation (D-2), the Advisory Committee was informed, upon enquiry, that based on the evidence collected since the commencement of its activities in Iraq in November 2018, UNITAD had been required to expand its lines of investigation, which had addressed the core requirements of its mandate but had simultaneously given rise to a consequent need for the strengthening of senior-level management. The Committee was further informed that the proposed D-2 position is required in order to: (a) ensure the effective coordination of investigative activities across field investigation units; (b) meet the increased needs of the Team with respect to senior-level engagement with community leadership, national authorities and representatives of the Kurdistan Regional Government; and (c) ensure that the work across all lines of investigation is carried out in a manner aligned with international standards, including UNITAD standard operating procedures.

12. Upon request, the Advisory Committee was provided with an organization chart reflecting the changes proposed for 2021. The chart showed that, within the Office of Field Investigations, five of the six units had heads at the P-5 or P-4 level, while the proposed new Legal Strategy Unit would be led by a Principal Legal Officer (D-1), with a total of three posts (1 D-1, 1 P-3 and 1 United Nations Volunteer). Moreover, the Committee notes that the heads of office across UNITAD are represented at the D-1 and P-5 levels.

13. Within the Office of Field Investigations, it is also proposed that one position of Legal Officer (P-4) be redeployed from the current Sexual and Gender-based Violence Unit to New York as a backstopping position (see also para. 17 (a) below). The Advisory Committee was informed, upon enquiry, that the proposed redeployment is being implemented in a manner that will continue to ensure that the Unit has the requisite resources and expertise to fully implement its activities, and that this will be ensured through the Unit's collaboration with, and support from, both the proposed Legal Strategy Unit and Field Investigation Unit 1 within the Office of Field Investigations under the proposed new organizational structure. **Taking into account the proposed new Legal Strategy Unit and the need for legal expertise in the field, the Advisory Committee requests that more justification on the proposed redeployment of the position of Legal Officer from the field to Headquarters as a backstopping position be provided to the General Assembly at the time of its consideration of the present report.**

14. **Taking into account the above and the ongoing restructuring following the commencement of the operations of UNITAD (see also paras. 15 and 16 below), the Advisory Committee is not convinced of the rationale presented and therefore recommends against approval of the proposed establishment of the position of Director of Investigation (D-2) and the proposed reassignment and redeployment of the position of Chief of Investigations (D-1) as Principal Legal Officer (D-1). Any related operational costs should be adjusted accordingly.**

Office of the Chief of Staff

15. It is proposed that the position of Political Affairs Officer (P-4) be redeployed from the Office of the Chief of Staff to the Front Office of the Special Adviser. The Advisory Committee notes from the supplementary information that the Political

Affairs Officer (P-4) will provide effective strategic advice and support to the Special Adviser with respect to all aspects of the implementation of the mandate of the Team. The Committee was informed, upon enquiry, that mission support for UNITAD, with the exception of human resources, is embedded in the mission support structure of UNAMI. The remaining Administrative Officer (P-4) within the Office of the Chief of Staff coordinates the support services and liaises regularly with UNAMI mission support. **The Advisory Committee notes that the functions attributed to the position of the Political Affairs Officer (P-4) (to be redeployed to the Front Office of the Special Adviser) are reflective of those normally performed by a Chief of Staff, while the role for the Chief of Staff as described seems more akin to that of a Chief of Mission Support than a traditional Chief of Staff.**

Proposed changes in organizational structure

16. The Advisory Committee was informed that the Secretary-General proposes changes in organizational structure drawing on the experience gained by the Investigative Team through the conduct of its activities in Iraq to date. More detailed explanations are provided in the supplementary information. A summary of the proposed changes is as follows:

(a) Establishment of the Legal Strategy Unit within the Office of Field Investigations, which will serve as a centralized legal analysis and review entity;

(b) Relocation of Field Investigation Units 1 and 3 and the Sexual and Gender-based Crimes and Crimes against Children Unit within the Office of Field Investigations from Baghdad to Dahuk, in order to further enhance the ability of the Team to collect evidence through its field-based investigative activities;

(c) Realignment of the Forensic Sciences Unit from the Office of Analysis to the Office of Field Investigations to ensure greater coherence between the work of those involved;

(d) Realignment of the Archives and Records Management Unit from the Office of Analysis to the Office of the Chief of Staff.

17. In addition, the following changes to the names of organizational units are proposed: (a) the renaming of the Sexual and Gender-based Violence Unit to the Sexual and Gender-based Crimes and Crimes against Children Unit; and (b) the renaming of the Victim and Witness Protection Unit to the Witness Protection and Support Unit (see also [A/75/6 \(Sect. 3\)/Add.3](#), para. 363).

18. The Advisory Committee notes the proposed restructuring of the mission for 2021 and trusts that an update on its progress will be reported in the next budget proposal.

Vacant positions and special post allowance

19. Annexes XI and XII to the main report of the Secretary-General ([A/75/6 \(Sect. 3\)/Add.1](#)) contain information on vacant positions and positions with incumbents in receipt of special post allowance in special political missions. Upon enquiry, the Advisory Committee was informed that as at 30 September 2020, 41 positions were vacant and that no positions had been vacant for two years or longer in missions under thematic cluster II. For the three positions with incumbents in receipt of special post allowance for one year or more, the Committee was informed that one original incumbent had returned to a position and the other two positions were retained for staff members on special leave without pay who had a lien on the positions in accordance with the relevant staff rule. The Committee discusses vacant posts and the use of special post allowance in its first report on the proposed programme budget for 2021 ([A/75/7](#), chap. I, paras. 45 and 46, and 56 and 57).

20. Upon enquiry, the Advisory Committee received information on the positions and vacancy rates approved, and actual vacancy rates experienced during 2020, as well as proposed positions and budgeted vacancy rates for 2021 for the missions under cluster II (see table 3).

Table 3
Number of positions and vacancy rates, 2020 and 2021

<i>Mission</i>	<i>Category</i>	<i>Approved positions 2020</i>	<i>Approved vacancy rate 2020 (percentage)</i>	<i>Vacancy rates as at 31 August 2020 (percentage)</i>	<i>Average vacancy rates January-August 2020 (percentage)</i>	<i>Proposed positions 2021</i>
Group of Experts on the Democratic Republic of the Congo	International staff	2	8.0	50.0	53.2	2
Panel of Experts on the Sudan	International staff	1	5.0	0.0	0.0	1
Panel of Experts on the Democratic People's Republic of Korea	International staff	6	5.0	16.7	18.4	6
Panel of Experts on Libya	International staff	2	5.0	50.0	25.0	2
Panel of Experts on the Central African Republic	International staff	2	5.0	0.0	0.0	2
Panel of Experts on Yemen	International staff	6	5.0	16.7	25.0	6
	National staff (Local level)	2	5.0	0.0	6.3	2
Panel of Experts on South Sudan	International staff	3	5.0	33.3	36.9	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	International staff	19	10.0	10.5	10.1	19
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	International staff	2	0.0	0.0	0.0	2
Implementation of Security Council resolution 2231 (2015)	International staff	9	11.0	11.1	6.3	7
Panel of Experts on Mali	International staff	1	5.0	0.0	0.0	1
Panel of Experts on Somalia	International staff	2	5.0	0.0	5.2	2
	National staff (Local level)	4	5.0	0.0	0.0	4
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	International staff	5	0.0	0.0	0.8	5
Counter-Terrorism Committee Executive Directorate	International staff	50	5.0	6.0	5.3	52
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	International staff	88	41.0	17.1	19.6	89
	National Professional Officer	23	76.0	28.1	45.2	23
	National staff (Local level)	29	55.0	24.1	25.2	29
	United Nations Volunteers	8	20.0	25.0	25.0	8

21. Subject to its recommendations in paragraph 14 above, the Advisory Committee recommends approval of the staffing proposals of the Secretary-General for 2021.

B. Comments and recommendations on operational costs

22. The proposed resources for operational costs under thematic cluster II for 2021 amount to \$27,292,700, reflecting an increase of \$154,500, or 0.1 per cent, compared with the appropriation of \$27,138,200 for 2020. The Advisory Committee was provided with information on the operational costs for cluster II, including the expenditure for 2019 and January to September 2020, the appropriation for 2020 and the proposed requirements for 2021, as shown in table 4.

Table 4

Thematic cluster II: operational costs

(Thousands of United States dollars)

Category of expenditure	2019		2020		2021		Variance
	Appropriation	Expenditure	Appropriation	Expenditure (1 January– 30 September)	Total requirements	Non-recurrent requirements	2021 budget vs. 2020 appropriation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)=(5)-(3)
Experts	13 837.1	12 587.3	13 844.6	10 449.2	13 367.5	–	(477.1)
Consultants and consulting services	191.0	43.8	296.9	230.1	172.2	–	(124.7)
Official travel	2 609.6	2 077.9	2 780.1	524.9	2 460.0	–	(320.1)
Facilities and infrastructure	4 254.8	3 678.0	4 248.4	1 195.1	4 637.6	122.8	389.2
Ground transportation	432.6	2 214.8	337.9	163.4	422.6	–	84.7
Air operations	607.5	23.7	107.5	57.4	43.0	–	(64.5)
Marine operations	–	–	–	–	–	–	–
Communications and information technology	4 778.2	4 159.2	4 055.3	1 342.1	4 345.6	23.4	290.3
Medical	166.1	50.1	165.6	26.8	250.6	–	85.0
Special equipment	–	–	–	–	–	–	–
Other supplies, services and equipment	2 357.2	1 583.4	1 301.9	533.4	1 593.6	–	291.7
Total	29 234.1	26 418.3	27 138.2	14 522.5	27 292.7	146.2	154.5

Official travel

23. The proposed provision of \$2,460,000 for 2021 under official travel represents a decrease of \$320,100, or 12 per cent, compared with the approved resources for 2020. The proposed decreases are reflected under eight missions: (a) UNITAD (\$253,700), owing to lower requirements for within-mission travel due to the proposed reassignment of 29 positions from Baghdad to Dahuk (see para. 16 (b) above); (b) the Panel of Experts on Yemen (\$26,000), attributable to the discontinuation of the need for travel related to recertification training for close protection officers; (c) the implementation of Security Council resolution [2231 \(2015\)](#) (\$18,300), reflecting lower requirements for staff travel in the light of arms-related transfers to/from the Islamic Republic of Iran and travel ban restrictions which are set to expire in October 2020; and (d) the Panels of Experts on the Central African Republic (\$18,600), Libya (\$14,200), the Democratic People's Republic of Korea (\$8,900) and South Sudan (\$5,000), as well as the Analytical Support and Sanctions Monitoring Team (\$12,500), which are all attributable to lower requirements for the official travel of staff reflecting estimates based on planned travel.

24. The proposed decreased requirements for official travel for 2021 are offset in part by proposed increases for two missions, with regard to: (a) support to the Security

Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction (\$30,100) related to three trips, owing to the anticipated increase in support activities to be provided by the staff to the Security Council Committee in connection with the planned comprehensive review of the renewal of the mandate of the resolution in 2021; and (b) the Panel of Experts on Somalia (\$7,000), attributable to the higher number of proposed trips (three), compared with the provision for two trips in 2020.

25. The Advisory Committee trusts that greater use should be made of virtual meetings and online training tools, and, taking into account that the coronavirus disease (COVID-19) pandemic is likely to continue to have an impact on travel in 2021, as well as the level of expenditure in 2019 and during the first nine months of 2020, the Advisory Committee recommends a reduction of 20 per cent, or \$492,000, to the proposed resources for 2021 under official travel for the missions under cluster II (see also A/75/7, chap. I, para. 62).

Facilities and infrastructure

26. The proposed provision of \$4,637,600 for 2021 under facilities and infrastructure represents an increase of \$389,200, or 9 per cent, compared with the approved resources for 2020. The proposed increase is due in part to the increase in the cost for the rental of premises based on the application of the latest standard rate (see also A/75/7, paras. VIII.42 and XI.10 (a)), as well as a non-recurrent provision of \$122,800 for the configuration of the office space of the Counter-Terrorism Committee Executive Directorate in connection with the proposed relocation within Headquarters compound. Upon enquiry, the Advisory Committee was informed that the non-recurrent provision for 2021 related to the cost of alterations for the proposed new office accommodation of the Executive Directorate, covering secure file rooms, security enhancements, cubicles, audio/video and information technology requirements and sound proofing.

Air operations

27. A provision of \$43,000 is proposed under air operations for UNITAD, representing a decrease of \$64,500, or 60 per cent, compared with the approved resources for 2020. The Advisory Committee was informed that the decrease in requirements for 2021 is due to a reduction in the number of charters of UNAMI air assets from 50 in 2020 to 20 in 2021, owing to the proposed redeployment of staff members from Baghdad to Dahuk by UNITAD. The Committee notes from the information it received that the related expenditure amounted to \$23,700 for 2019 and \$50,379 as at 31 August 2020. The Committee discusses the matter of special flights in its main report on the estimates in respect of special political missions (A/75/7/Add.2).

Communications and information technology

28. The proposed provision of \$4,345,600 for 2021 under communications and information technology represents an increase of \$290,300, or 7.2 per cent, compared with the approved resources for 2020. The proposed increases are attributable mainly to increased requirements for: (a) the Panel of Experts on the Democratic People's Republic of Korea (\$214,000), for the subscription to a geospatial database required to support and supplement the Panel's investigations, research and analytical abilities on key locations and events; (b) UNITAD (\$55,600), for the maintenance of equipment and communications support services; (c) the Analytical Support and Sanctions Monitoring Team (\$16,900), for the maintenance of information and communications equipment and related support services; and (d) the Counter-Terrorism Committee Executive Directorate (\$5,900), for a one-time acquisition of communications and information technology equipment, as well as increased

requirements relating to the two new positions proposed (see para. 9 (b) above). **Taking into account the level of expenditures in 2019 and the first nine months of 2020, as well as the need for a consolidated presentation of communications and information technology resources, the Advisory Committee recommends a reduction of 15 per cent, or \$651,800, to the proposed resources for 2021 under communications and information technology. The Committee makes observations on communications and information technology resources and satellite imagery in its main report on the estimates in respect of special political missions (A/75/7/Add.2).**

Other supplies, services and equipment

29. The proposed provision of \$1,593,600 for 2021 under other supplies, services and equipment reflects an increase of \$291,700, or 22 per cent, compared with the approved resources for 2020. The proposed increase for 2021 is attributable to higher requirements for individual contractual services for security services in connection with the proposed establishment of a presence in Dahuk by UNITAD. **Considering the level of expenditures in 2019 and during the first nine months of 2020, and that the COVID-19 pandemic is also likely to have an impact on expenditure for office supplies, other supplies, individual contractors and translation services in 2021, the Advisory Committee recommends a reduction of 10 per cent, or \$159,400, to the proposed resources for 2021 under other supplies, services and equipment (see also A/75/7, chap. I, para. 68).**

30. **The Advisory Committee recommends approval of the proposals of the Secretary-General for operational costs for 2021, subject to its recommendations in paragraphs 14, 21, 25, 28 and 29 above.**