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Proposed programme budget for the biennium 2014-2015

Promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region

**Programme budget implications of draft resolution
A/C.3/68/L.52/Rev.1**

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 52nd meeting, on 26 November 2013, the Third Committee adopted draft resolution [A/C.3/68/L.52/Rev.1](#), by a recorded vote of 170 in favour and 1 against, with 5 abstentions. A statement of programme budget implications was before the Committee in document [A/C.3/68/L.74/Rev.1](#).

I. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 6 and 7 of draft resolution [A/C.3/68/L.52/Rev.1](#), the General Assembly would:

(a) Reaffirm the request contained in paragraph 5 of its resolution [67/162](#) and endorse the proposal of the Secretary-General to strengthen the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region, as proposed in his report ([A/68/287](#)), with the costs to be borne by the regular budget and extrabudgetary resources as recommended by the Secretary-General, in order to ensure the full implementation of the mandate of the Centre;

(b) Request the Secretary-General to submit to the General Assembly at its sixty-ninth session a report, in accordance with the existing rules and procedures, on the implementation of the resolution.



II. Relationship of the requests to the biennial programme plan and priorities for the period 2014-2015 and to the proposed programme budget for the biennium 2014-2015

3. The requested activities relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, part B, Conference management, Geneva, and programme 20, Human rights, subprogramme 3, Advisory services, technical cooperation and field activities, of the biennial programme plan and priorities for the period 2014-2015. They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 24, Human rights, of the proposed programme budget for the biennium 2014-2015.

III. Activities by which the requests would be implemented

4. In paragraphs 2 and 3 of its resolution [60/153](#), the General Assembly, requested the Secretary-General and the Office of the United Nations High Commissioner for Human Rights (OHCHR) to give their support to the establishment of a United Nations human rights training and documentation centre for South-West Asia and the Arab region with the mandate to undertake training and documentation activities according to international human rights standards and to support such efforts within the region by Governments, United Nations agencies and programmes, national human rights institutions and non-governmental organizations.

5. In paragraphs 5 and 6 of its resolution [67/162](#), the General Assembly requested the Secretary-General to provide funds and human resources from the regular budget of the United Nations, beginning in the biennium 2014-2015, to enable the Centre to respond positively and effectively to the growing needs in South-West Asia and the Arab region, to fulfil its mandate to undertake training and documentation activities and to support such efforts undertaken within the region by Governments, United Nations agencies and programmes, national human rights institutions and non-governmental organizations, according to international human rights standards; and to submit to the General Assembly at its sixty-eighth session a related report. The report ([A/68/287](#)) is currently before the General Assembly.

6. The activities of the Centre, which was inaugurated by the United Nations High Commissioner for Human Rights in May 2009, currently cover 25 areas in North Africa, the Middle East, North-East Africa and South-West Asia (Afghanistan, Algeria, Bahrain, Comoros, Djibouti, Egypt, Iran (Islamic Republic of), Iraq, Jordan, Kuwait, Lebanon, Libya, Mauritania, Morocco, Oman, Pakistan, Qatar, Saudi Arabia, Somalia, Sudan, Syrian Arab Republic, Tunisia, United Arab Emirates, Yemen and Occupied Palestinian Territories).

7. Since its establishment, funding for the Centre's two Professional staff (1 P-5 and 1 P-3) and two General Service (Local level) support staff, substantive activities and operating requirements has been provided by the United Nations High Commissioner from extrabudgetary resources. During the initial stages, the Centre also received some logistical and financial support from the host country. As indicated in paragraph 5 above and in order to address the increased number of requests for assistance and the related workload in planning, developing and delivering training activities, it is envisaged that a total of eight staff (1 P-5, 1 P-4, 3 P-3 and 3 General

Service (Local level)), financed from both the regular budget and extrabudgetary resources, would be required to effectively deliver on the programme of work of the Centre.

8. In order to implement the requests contained in draft resolution [A/C.3/68/52/Rev.1](#), regular budget resources would be required to reinforce the staffing of the Centre, thus enabling the Centre to respond in a timely and adequate manner to training and documentation demands in the region, and to fill gaps relating to the lack of adequate expertise and relevant Arabic-language training materials. Three Professional staff positions, financed from the regular budget, would be necessary to effectively implement that mandate, including one Head of the Centre (P-5), one Human Rights Officer (P-4) and one Human Rights Officer (P-3), supported by one General Service (Other level) staff, who would be financed under general temporary assistance.

9. The functions and responsibilities of the eight posts are detailed below:

(a) The Head of the Centre (P-5), financed from the regular budget, would manage the Centre and assist in formulating the Centre's workplan; following appropriate consultations with stakeholders, prepare for approval a draft programme of activities and concrete project proposals for United Nations assistance in the field of human rights training to the countries of the region; initiate and coordinate outreach activities; develop education and training tools and programmes on human rights for different target groups, including Government officials, relevant professional groups, mass media, academics and civil society actors; organize and participate as a resource person in workshops and other activities at the Centre and in the region, as appropriate; maintain regular contact with senior Government officials, institutions and relevant ministries, the courts, the parliaments, political actors, civil society leaders, including human rights defenders and women's rights organizations, national and international non-governmental organizations, and regional actors and diplomatic missions, as relevant; develop country engagement strategies to address promotion gaps; evaluate the requirements to plan and support human rights strategies in the region covered by the Centre; propose appropriate courses of action to OHCHR senior management by researching, collecting and analysing information gathered from diverse sources on human rights-related developments/issues in a country, area or subregion; and lead assessment missions in the region with a view to establishing contacts with relevant Government ministries for the future work of the Centre;

(b) The Human Rights Officer (P-4), financed from the regular budget, under the direct supervision of the Head of the Centre, would participate in assessment missions, including the provision of guidance to external consultants, Government officials and other parties and the drafting of mission reports and summaries; provide substantive backstopping to consultative and other meetings and conferences; monitor the use of resources and the progress of projects and resolve issues in a timely manner; systematically review, monitor and evaluate activities relating to the implementation of international human rights instruments in the countries concerned, including the recommendations of treaty bodies and Human Rights Council mechanisms; strengthen the capacity of Governments and non-governmental organizations to effectively interact with human rights treaty bodies, including through the provision of technical assistance in the preparation of periodic reports, facilitating the contribution of civil society to the reporting process, providing oral and written briefings on country situations to Committee members and disseminating

concluding observations at the country level; supervise the timely delivery of outputs specified in the workplan of the Centre; and contribute to the preparation of the workplan and proposed budget of the Centre, monitoring and evaluating its activities and preparing reports on their implementation;

(c) The three Human Rights Officers (P-3), one post to be financed from the regular budget and two posts to be financed from extrabudgetary resources, would plan, design and implement training activities; participate and serve as resource persons in human rights training programmes at the regional and national levels for officials, national human rights institutions and representatives of civil society in order to promote national capacity-building; assist in drafting specific programmes to strengthen capacities for implementing a rights-based approach to development for national, regional and United Nations partners; assist in reinforcing the Documentation Unit of the Centre and disseminate relevant publications and human rights information; assist Government bodies and human rights institutions in incorporating regional and international human rights norms and standards into national legislation; maintaining liaisons with Governments, non-governmental organizations, civil society organizations, agencies of the United Nations system and other partners to create baseline data on the human rights situation in the region, with special attention to vulnerable groups; and gather human rights materials in print, electronic and audiovisual formats and make them available to the Centre's beneficiaries;

(d) The three General Service (Local level) support staff, one position to be financed from the regular budget and two positions to be financed from extrabudgetary resources, would assist the Professional staff of the Centre, providing overall administrative support, including organizing meetings and workshops, preparing and following up on invitations and travel arrangements, and monitoring office accounts and payments to vendors and individual contractors, in liaison with local service providers; maintaining office records, responding to information requests; drafting and uploading information in Arabic on the Centre's website and coordinating the provision of other content for translation; and providing other general office assistance. In accordance with current practice, contracts for locally recruited staff in the OHCHR regional and subregional offices are administered by the United Nations Development Programme and are reflected in the programme budgets under general temporary assistance.

10. Regular budget resources in the amount of \$618,000 would be required for the Centre to provide two regional training sessions per year in Doha, Qatar, or another capital in the region, with the participation of up to 40 participants each from Governments, national human rights institutions and civil society; and one biennial regional consultation on a pertinent human rights topic with the participation of international and national experts.

11. Other resource requirements to be financed from the regular budget in the amount of \$160,400 include travel costs, contractual services for the maintenance of a local Arabic language website, external translation into Arabic of 200 pages per year, communications, utilities and general maintenance costs, stationery, photocopy and printer supplies, furniture and equipment for new staff, and communication and public information equipment.

12. In addition, it is expected that extrabudgetary resources in the amount of approximately \$1.1 million per annum or \$2.2 million per biennium would be

available to provide for two Professional staff at the P-3 level and two General Service (Local level) support staff in the amount of \$985,600 and activity costs and related operating expenses in the amount of \$1,214,400 for the biennium 2014-2015.

13. As regards reporting on the implementation of the resolution in accordance with the existing rules and procedures, as well as on activities of the Centre, the appropriate information would be included in the proposed strategic framework for the period 2016-2017 and in the proposed programme budget for the biennium 2016-2017.

IV. Estimated resource requirements

A. Conference-servicing requirements

14. It is estimated that conference-servicing requirements of \$30,400 would arise under section 2, General Assembly and Economic and Social Council affairs and conference management, as a result of preparing a report for the Assembly at its sixty-ninth session on the implementation of the resolution. The table below provides the details of those requirements for the biennium 2014-2015.

(United States dollars)

<i>2014-2015</i>	
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Post-session documentation	30 400
Total, section 2	30 400

B. Non-conference-servicing requirements

15. It is estimated that the total amount of \$2,166,600 for the biennium 2014-2015 would be required to cover the costs of three Professional posts (1 P-5, 1 P-4, 1 P-3), general temporary assistance resources to cover the costs of one General Service (Local level) support staff and travel costs for two regional training workshops per year and one regional consultation per biennium, in addition to other operating costs, as indicated in the table below.

(United States dollars)

	<i>2014</i>	<i>2015</i>	<i>Total</i>
Section 24, Human rights			
Posts (1 P-5, 1 P-4, 1 P-3)	597 100	599 100	1 196 200
General temporary assistance (1 GS/LL)	80 800	80 800	161 600
Travel of participants for two regional training workshops per year	260 300	260 300	520 600
Travel of participants for one regional consultation per biennium	97 400	–	97 400
Travel of staff	14 700	14 700	29 400
Contractual services	46 000	46 000	92 000
General operating expenses	6 000	6 000	12 000

	2014	2015	Total
Supplies and materials	6 000	6 000	12 000
Furniture and equipment	8 000	7 000	15 000
Total, section 24	1 116 300	1 019 900	2 136 200
Section 2, General Assembly and Economic and Social Council affairs and conference management	30 400	–	30 400
Total, section 2	30 400	–	30 400
Total	1 146 700	1 019 900	2 166 600

Abbreviations: GS, General Service; LL, Local level.

16. In connection with the four staff positions proposed under section 24, Human rights, there would be additional requirements in the amount of \$149,800 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2014-2015.

V. Potential for absorption

17. No provisions for the estimated requirements have been made under the proposed programme budget for the biennium 2014-2015, and it is not anticipated that those requirements could be met from within the resources of sections 2 and 24 of the proposed programme budget for the biennium 2014-2015. The adoption by the General Assembly of draft resolution [A/C.3/68/L.52/Rev.1](#) would therefore entail additional requirements of \$2,166,600 under the proposed programme budget for the biennium 2014-2015.

VI. Contingency fund

18. It will be recalled that, under the procedures established by the General Assembly in its resolutions [41/213](#) and [42/211](#), a contingency fund was established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceed the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Summary

19. Should draft resolution [A/C.3/68/L.52/Rev.1](#) be adopted by the General Assembly, additional resources in the total amount of \$2,166,600 would be required under the programme budget for the biennium 2014-2015, including \$2,136,200 under section 24, Human rights, and \$30,400 under section 2, General Assembly and Economic and Social Council affairs and conference

management. This would represent a charge against the contingency fund and, as such, would require additional appropriations of \$2,166,600 for the biennium 2014-2015 to be approved by the General Assembly at its sixty-eighth session.

20. An additional amount of \$149,800 would be required under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2014-2015.
