

Note by the Secretariat

Oral statement on financial arrangements for the preparatory process of the Durban Review Conference

Background

The following record is presented pursuant to the request by Member States for a note on the oral presentation to the Preparatory Committee by OHCHR on the financial arrangements for the preparatory process of the Durban Review Conference.

Statement

Following the review late last year by the General Assembly's Third Committee of the comprehensive implementation and follow-up to the Durban Declaration and Programme of Action, a statement of programme budget implications for the preparatory process was issued (A/C.5/62/21) in respect of draft resolution A/C.3/62/L.65/Rev.1 (as orally revised), indicating overall estimated additional requirements of US\$ 7,061,600. This was considered by the ACABQ and the Fifth Committee and the latter recommended that the General Assembly should take note of the estimates, but that further detailed information should be submitted upon conclusion of discussions and negotiations regarding, inter alia, the regional preparatory meetings. The Committee specifically referred to ongoing discussions regarding the location and potential hosting of the regional meetings by Governments in the regions.

At present, only one Government has offered to host a regional preparatory meeting. The Government of Brazil will host the meeting for the Latin America and the Caribbean region. In the absence of a host country, the Secretariat has proceeded to assemble cost estimates for the other regional meetings to be held, where possible, within the premises of the relevant Regional Commissions of the United Nations. On this basis, a revised estimate of programme budget implications arising from the referenced resolution has been drafted and is presently being finalized in New York by the Programme Planning and Budget Division (PPBD). The earlier estimate was reduced to approximately US\$ 5 million, although it is the Office's understanding that PPBD will recommend that a portion of those costs be absorbed within existing resources. As soon as the revised estimate has been finalized in PPBD, it will be submitted as urgent to the ACABQ, with the intention to place it before the Fifth Committee for its consideration during its second resumed sixty-second session, 5-30 May 2008. Results of that review cannot be presumed, nor even whether the matter will be decided upon during the session.

Meanwhile, the Office of the High Commissioner continues to support the preparatory process using all its available resources. This includes the balance of extrabudgetary resources of approximately US\$ 750,000 in the Trust Fund to Combat Racism and Racial Discrimination, remaining from the time of the Durban World Conference. Calls for additional contributions to the Fund have not met with great response to date, apart from recent contributions by the Governments of the Russian Federation and China in support of the Office's work on this process.

The Secretariat has reviewed all projected costs that may arise in support of the preparatory process, both those to be included in the revised statement of financial implications pertaining to the resolution of the Third Committee as well as additional costs that would be met from voluntary contributions (approximately US\$ 2 million). This total well exceeds the resources presently available. The present resources of the Trust Fund are being applied to the current needs and will be targeted to support the Preparatory Committee and the regional preparatory meetings in the first instance. The High Commissioner is committed to providing all necessary support to the process and the Office will continue to seek additional resources. It is hoped that the needs identified and submitted to the General Assembly in the revised statement of programme budget implications will be supported with additional resources from the regular budget of the Organization and not solely to be absorbed by OHCHR. However, with the process already well under way, the timing of additional appropriations, if approved, will nevertheless be difficult, and it will be a challenge for the Office to indentify and apply available resources to support the process as they are required.

In response to questions raised by delegations, the Secretariat confirms that the choice of United Nations Regional Commissions for the holding of regional meetings (or the eventual Review Conference itself) is for the purpose of cost savings related to the availability of facilities and support within the existing resources of the Organization. The Regional Commissions themselves would not be involved in the substantive support or preparation of the regional meetings.

A table detailing the estimated costs for the regional preparatory meetings, both proposed from regular budget resources under the statement of programme budget implications and from extrabudgetary resources, is attached.

23 April 2008

Regional preparatory meetings – Durban review conference
Estimated costs – April 2008

Proposed regular budget resources						
	Addis Ababa	Bangkok	Moscow	Brasilia	Geneva	Total
Sections 2, 28 (Conference services)						
1 Meetings services						
2 Pre session documentation	184'295	199'555	99'759	203'672	51'344	738'625
3 In session documentation	31'132	28'198	18'972	31'470	31'470	141'242
4 Summary records	21'235	19'439	12'495	21'443	21'443	96'055
5 Post session doumentation	0	0	0	0	0	0
6 Support services	42'471	42'471	42'471	42'471	42'471	212'355
7 Other requirements	0	0	0	0	4'555	4'555
	1'500	1'500	1'500	1'500	1'604	7'604
Subtotal Sections 2, 28:	280'633	291'163	175'197	300'556	152'887	1'200'436
Section 23 OHCHR						
001 Posts (2 P4, 2 GSOL)						0
220 Travel of experts (SR)	95'000	98'200	115'800	109'600	105'700	524'300
220 Travel of Chairperson						0
240 Travel of Staff	50'900	49'800	44'000	65'100	26'800	236'600
Subtotal Section 23 (OHCHR) :	145'900	148'000	159'800	174'700	132'500	760'900
Grand total RB:	426'533	439'163	334'997	475'256	285'387	1'961'336

Extrabudgetary resources						
	Addis Ababa	Bangkok	Moscow	Brasilia	Geneva	Total
Posts (1D-1 & 2P-5)						
Consultants			9'500			9'500
Travel/ experts						0
Travel/ Participants, LDC & HRNI	188'800	88'900	51'800	36'400		365'900
Travel of Staff	9'400	12'200	5'100	27'900		54'600
Information campaign/other costs	10'000	10'000	15'000	10'000	5'000	50'000
Total Extrabudgetary:	208'200	111'100	81'400	74'300	5'000	480'000
GRAND TOTAL:	634'733	550'263	416'397	549'556	290'387	2'441'336