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Agenda item 10  
**Technical assistance and capacity-building**

## **Report of the Chairperson of the Board of Trustees of the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights\***

### *Summary*

The present report is submitted pursuant to Human Rights Council resolution 18/18, in which the Council invited the Chairperson of the Board of Trustees of the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights to present a comprehensive report on the Board's work on an annual basis, starting from the twentieth session of the Council. It provides an update on the work of the Board of Trustees of the Fund since the previous report of the Chairperson of the Board (A/HRC/20/34).

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\* Late submission.

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## **I. Introduction**

### **A. Background**

1. The United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights, established by the Commission on Human Rights in its resolution 1987/83, receives voluntary contributions from Governments, organizations and individuals. The objective of the Fund is to provide financial support for international cooperation aimed at building up and strengthening national and regional institutions and infrastructures that will have long-term impact on improved implementation of international human rights standards.

2. The Board of Trustees has been operational since 1993 and its members are appointed by the Secretary-General for a three-year renewable term. The mandate of the Board is to assist the Secretary-General in streamlining and rationalizing the working methods and procedures of the technical cooperation programme. It meets twice a year and reports on its work to the Secretary-General and the Human Rights Council. Current members are Sozar Subari (Georgia), Fatima Mbaye (Mauritania), Mariclaire Acosta Urquidi (Mexico), Christopher Sidoti (Australia) and Deepika Udagama (Sri Lanka). Ms. Acosta was appointed to the Board in June 2012, replacing Cecilia Medina. Ms. Udagama was chairperson of the Board from April 2012 until April 2013. The Board elected Mr. Sidoti to succeed her as chairperson from April 2013.

### **B. Mandate**

3. In 2004, the Board of Trustees refocused its attention from more detailed review of individual projects to advising the Office of the United Nations High Commissioner for Human Rights (OHCHR) on policy orientation and strategy in strengthening its technical cooperation programme in the field of human rights. Since then, instead of focusing on smaller projects, the Voluntary Fund for Technical Cooperation has funded the work of OHCHR field presences given that many of those activities fall within the area of technical cooperation. This broader definition of technical cooperation, agreed by the Board of Trustees, was presented to Member States and reported in the annual report of the Secretary-General submitted to the Human Rights Council.<sup>1</sup>

4. The Board has been advised that the above-mentioned approach is highly appreciated by the High Commissioner in that it increases the flexibility of OHCHR when responding to requests by States for field services. It furthers the inclusion of technical cooperation as an integral part of the OHCHR strategic planning process. The Board has been determined to ensure that the High Commissioner has access to the experience, expertise and wisdom of the Board members and so it has expanded the opportunities for the Board as a whole and Board members individually to offer strategic and other advice to OHCHR at the global and regional levels that could support the technical cooperation provided by its 57 field presences, including stand-alone presences, such as the country offices and regional offices, or through collaborative arrangements, such as the assistance of human rights advisers for United Nations country teams or human rights components of United Nations peacekeeping missions. The recent practice of the Board Members of undertaking visits to OHCHR field presences to learn from their experience on the ground

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<sup>1</sup> A/HRC/16/66.

and of participating in OHCHR strategic planning meetings, both regionally and globally, is a form of additional support in this area.

5. The present report covers the thirty-sixth and thirty-seventh sessions of the Board. At those sessions, the Board built on its previous experience, and continued to explore various components of the Human Rights Programme on Technical Cooperation, funded by the Voluntary Fund, with a view to providing policy guidance and advice on the technical cooperation activities carried out by OHCHR.

## **II. Activities and results of the Voluntary Fund for Technical Cooperation in the Field of Human Rights and the Board of Trustees**

### **A. Thirty-sixth session**

6. The Board of Trustees of the Voluntary Fund for Technical Cooperation in the Field of Human Rights held its thirty-sixth session in Geneva, from 23 to 26 April 2012. The session was chaired by Ms. Udagama, who was elected Chairperson of the Board of Trustees at that session. The other members of the Board (Mr. Sobari, Ms. Mbaye and Mr. Sidoti) attended the session. Owing to conflicting schedules, Ms. Medina was not able to participate in the session.

7. The objective of the session was to benefit from a country/region-specific overview of the 2012-2013 Management Plan of OHCHR and thematic strategies, and to meet with relevant OHCHR divisions and to provide policy guidance and advice on technical cooperation activities carried out by the Office.

8. The Board was updated on follow-up activities of the universal periodic review mechanism and the use of the Universal Periodic Review Voluntary Fund for Financial and Technical Assistance. In this regard, the Board received a status report on the involvement of field presences in the universal periodic review and follow-up actions undertaken to support the implementation of recommendations by Member States.

9. The Board members expressed their appreciation for the engagement of field presences in their support for follow-up activities on universal periodic review recommendations. The Board also expressed its willingness, should such a request be made, to assume the functions of the Board of Trustees for the Universal Periodic Review Voluntary Fund for Financial and Technical Assistance.

10. The Board was also updated on the 2012-2013 Management Plan, in particular with regard to thematic priorities and the streamlining of the planning process, as well as the OHCHR performance monitoring system. In this context, the Board received a brief overview on the use of the online performance monitoring system, which was designed to monitor and report on results for the biennium. As at 18 March 2012, 33 OHCHR field presences had been trained on the use of the system, the new feature of which is the possibility of including financial monitoring. The system makes an important contribution to the commitment of OHCHR to becoming a fully results-based organization, transparent and accountable to all stakeholders. Board members assessed the system very favourably and requested that they be granted access to the online system.

11. The Board was updated on the human rights mainstreaming mechanism of the United Nations Development Group, which was established in November 2009. The mainstreaming mechanism comprises 19 United Nations agencies, funds and programmes. It is chaired by OHCHR, with a rotating vice-chairpersonship, and reports to the United

Nations Development Group. The mechanism aims at responding directly to the increasing demand from Member States for more technical support on human rights mainstreaming and applying rights-based approaches to national development strategies. It also seeks to strengthen coordinated United Nations responses to requests from Member States for support in their efforts to meet their international human rights commitments. In October 2011, OHCHR and its partners launched the United Nations Development Group human rights mainstreaming mechanism Multi-donor Trust Fund, to strengthen the capacity of United Nations country teams in supporting the development of human rights capacities at the country level. A joint strategy to deploy human rights advisers to the offices of Resident Coordinators and United Nations country teams was launched in January 2012 to operationalize that process, which also expands opportunities for technical assistance in the field of human rights.

12. The Board expressed its appreciation for the development of the joint strategy and the launching of the Multi-donor Trust Fund, which is expected to facilitate responses to the increasing requests that OHCHR receives from Resident Coordinators for the deployment of human rights advisers in their respective country teams. During the preparation of the present report, the Board was informed that the Trust Fund would, in 2013, be able to cover 10 new deployments out of the 20 anticipated in the above-mentioned joint strategy owing to the limited contributions received. While the Board hopes that human rights mainstreaming mechanism will become a source of funding for a significant number of human rights advisers, it will cover only new deployments. The Board is also unsure whether the available funds will cover all needs and requests, and therefore considers that support for existing human rights advisers from the Voluntary Fund for Technical Cooperation remains crucial.

13. The Board was updated on the field presences in all regions and the implementation of activities funded by the Voluntary Fund for Technical Cooperation in the framework of the OHCHR Management Plan, the successes achieved and the partnerships on the ground with civil society, Governments, United Nations partners and United Nations country teams. The Board was also informed of the strategies being developed to address ongoing challenges in the regions of Africa, the Middle East and North Africa, Asia Pacific, Europe, North America and Central Asia, Latin America and the Caribbean region.

14. The Board was briefed on the situation of the human rights components of United Nations peacekeeping missions in Côte d'Ivoire, Guinea-Bissau, Liberia, Sierra Leone, Somalia, the Sudan and South Sudan. It also received briefings on the situation of human rights advisers in Chad, Kenya, Madagascar, the Niger, Rwanda and the Great Lakes Region, and on the situation of country offices in Guinea, Togo and Uganda.

15. In the Africa region, the main areas of focus for technical assistance include elections and political transition, conflict situations, and the rule of law and impunity. The Board acknowledged the challenges faced in all these different countries and welcomed the achievements made in the field.

16. The Board received an overview of the human rights work of field presences in the Middle East and North Africa region, which are faced with a great number of requests for technical cooperation activities. A major challenge in the region is the establishment of institutions in the context of continuing political and social transformation.

17. The Board was briefed on the situation of the country office in Mauritania, the office in Tunisia and the special situation of the stand-alone office in Palestine. The Board welcomed the efforts made in this region despite the challenges and difficulties faced.

18. The Board was briefed on the situation of human rights components of United Nations peacekeeping missions in Afghanistan and Timor-Leste, and on the situation of human rights advisers in Papua New Guinea and Sri Lanka. The Board was also informed

that the Nepal office and the human rights component in Timor-Leste had closed. To support further the countries in the region in the area of human rights, the Board recommended considering strengthening the capacity of the OHCHR Regional Office in Bangkok.

19. The Board noted the recent developments in the field presences in the Europe and Central Asia region, as well as the challenges, including political, human, financial and administrative constraints, in the implementation of priorities in the region. The Board was also updated on the activities of the stand-alone office in Kosovo, the situation of human rights advisers in South Caucasus (Georgia), the Republic of Moldova, the Russian Federation and Ukraine, and the important work done in the region with regard to thematic issues.

20. The Board was briefed on the situation of the human rights component of the United Nations Stabilization Mission in Haiti, the situation of human rights advisers in Ecuador, Nicaragua and Paraguay, and the situation of country offices in Bolivia (Plurinational State of) and Mexico. The Board acknowledged the challenges faced in all these different countries and welcomed the achievements made in the field.

21. The Board received an overview of OHCHR work relating to humanitarian crisis, rapid response and United Nations peace support missions, as well as the role of the Office and challenges faced with regard to providing support to different commissions of inquiry.

22. The Board was updated on issues relating to national human rights institutions , including the legal and technical assistance provided to them and the Subcommittee on Accreditation of the International Coordinating Committee of National Human Rights Institutions, as well as regional trends and mechanisms. The Board noted the importance of ensuring the true independence of national human rights institutions in full compliance with the Paris Principles, and the strategic value of developing and investing in such institutions as part of United Nations efforts to strengthen national human rights protection systems. It welcomed the support of OHCHR for the establishment and strengthening on national human rights institutions in compliance with the Paris Principles, and encouraged OHCHR to extend that support.

23. The Board recognized and emphasized the strategic importance of the cooperation between OHCHR and the United Nations Development Programme (UNDP) at the country level by all types of United Nations human rights field presences, and stressed the value of partnerships with regional human rights mechanisms. The Board welcomed and was encouraged by the strategic value and partnerships with national human rights institutions and by continuing efforts to strengthen the collaborative efforts between those institutions and UNDP in advancing the mandate of OHCHR.

24. The Board received presentations from the Human Rights Council and Special Procedures Division of OHCHR on the latest developments with regard to the end of the first cycle of the universal periodic review, its process and achievements, the new modalities adopted by the Council for the second cycle, and the follow-up to universal periodic review recommendations.

25. The Board also met with the High Commissioner and briefed her on its findings, in particular with regard to the Board's concern to ensure funding for the most important of the many new requests for human rights advisers that the Office was receiving. The Board also recommended exploring the possibility of having strong regional offices as part of the Office's strategic plan to engage with countries.

## B. Thirty-seventh session

26. The thirty-seventh session of the Board of Trustees was held in Nouakchott on 28 and 29 January 2013, and in Tunis from 30 January to 2 February 2013. This was the second time that a session of the Board was organized outside Geneva. The two field missions provided the Board with an opportunity to obtain a direct and personal view of the actual needs of the country offices in North Africa. In Mauritania, the Board was able to gather first-hand insight into the use of the Voluntary Fund with regard to achievements, thematic priorities, constraints and challenges. In Tunis, while the country office does not yet receive funds from the Fund, the Board observed in situ the challenges and opportunities in the area of technical cooperation that the opening of a new country office presented.

27. The Board discussed technical cooperation activities by the OHCHR presence in Mauritania during meetings with different national authorities, United Nations partners, diplomatic missions and civil society organizations in the country. This included visits to selected projects where the Board received briefings on the specific situations of human rights to be addressed by the technical advice and services provided by OHCHR. In Tunisia, the Board observed in particular the importance for a new office to be rapidly established in the political environment and context, and to develop a flexible programme that is able to adjust to the changing environment and needs while keeping its main focus on protection and promotion.

28. During the field visits, the Board discussed support provided to various justice and accountability programmes and mechanisms in Mauritania and on transitional justice in Tunisia. The OHCHR technical cooperation programme was found to be particularly relevant in the two countries, particularly in the light of the politically complex situation in both of them. In Mauritania, efforts and support to address accountability for the *passif humanitaire*<sup>2</sup> and to ensure the total eradication of slavery in the country were the focus of attention during discussions with all stakeholders. In Tunisia, the Board was particularly well informed of the support of OHCHR in the areas of constitutional development, the administration of justice and law enforcement transformation. With regard to justice and accountability, the Board stressed that the challenge in Mauritania was still to ensure that technical assistance supports current efforts to address remaining tensions and inequalities between communities. In Tunisia, OHCHR is making critical efforts to support transitional justice, institutional capacity-building for the administration of justice in full compliance with international human rights standards, and the promotion of joint United Nations efforts to achieve a human rights focus in the current Constitution-building exercise. With regard to law enforcement institution-building, the Board was of the view that training efforts should be constantly reassessed to ensure that the right issues were being addressed effectively with a methodology that provides the expertise, practicality and continuity required.

29. The Board was also briefed on the various thematic priorities addressed by field presences in the countries visited, including thematic strategies relating to discrimination; combating impunity and strengthening the rule of law; the promotion and protection of economic, social and cultural rights; the promotion of democracy and good governance; and the strengthening of cooperation with international and regional human rights mechanisms and national human rights institutions. The Board found that OHCHR would benefit from strengthening efforts to translate the OHCHR gender and women's rights

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<sup>2</sup> Term used to refer to human rights violations committed in Mauritania between 1988 and 1992.

strategy into specific actions across all the thematic priorities in both countries, and in particular throughout the programme in Tunisia.

30. The Board is of the view that field visits are fruitful for its work and mandate, and proposes that similar sessions be held with field presences in other countries on an annual basis. In-country discussions are particularly helpful in identifying in concrete terms the priority areas for further technical cooperation work, challenges and best practices by the Office.

31. The Board took the opportunity of its last day in Tunis to hold an internal meeting to continue discussions on its future programme. During the meeting, Mr. Sidoti was elected as the new chairperson of the Board, to succeed Ms. Udagama at the end of her term in April 2013. The members of the Board thanked Ms. Udagama for having provided a renewed focus for the work of the Board, centred on an increasingly advisory role for OHCHR. The members also took the opportunity to welcome the new member of the Board, Mariclaire Acosta (Mexico), to replace former member Cecilia Medina.

### **III. Technical cooperation: main findings, challenges identified and recommendations**

#### **A. Human Rights Council, international treaty bodies and special procedures**

32. The Board followed closely the developments in context of the follow-up to the universal periodic review, in particular in the context of the policy adopted by the Office in 2010 supporting the holistic implementation by Member States of the recommendations made by all United Nations human rights mechanisms: the treaty bodies, the special procedures and the universal periodic review. The policy reflects the Office's thematic strategy, in the framework of the OHCHR Management Plan 2012-2013, to strengthen international human rights mechanisms and the progressive development of international human rights law.

33. The Board expressed its appreciation for the draft guidelines to assist in the review by OHCHR of requests for technical assistance and/or funding under the Universal Periodic Review Voluntary Fund for Financial and Technical Assistance, and noted that the guidelines were based on the Office's mandate, in particular its overall approach to and policy on technical cooperation, its priorities at the global, regional and country levels, and the holistic approach of the Office to the work of all human rights mechanisms; its effort to turn itself into a results-based institution; and its concern to optimize the use of its limited resources. The guidelines aimed at ensuring that the resources entrusted to the Office through the Voluntary Fund are managed in a meaningful, efficient, transparent and accountable manner, and contribute to an effective improvement in the exercise and enjoyment of their human rights by people, the main goal of the Human Rights Council and its universal periodic review mechanism.

#### **B. Measuring results in technical cooperation and the response of the Office of the High Commissioner**

34. The Board commends OHCHR for its efforts during the period under review to fully implement its performance monitoring system. The Board had the possibility to test its usefulness at the field level during its recent visits to Mauritania and Tunisia.



35. The performance monitoring system, which to date has been implemented in 33 field presences and at Headquarters, is proving to be a critical tool not only for transparency and accountability but also in helping OHCHR to gain ready access to a wide range of information, allowing for a clearer and better formulation of results. The Board is of the view that the system, which interlinks the planning, monitoring and the production of reports, greatly facilitates the definition and selection of the Office's results, as well as their measurement. In the field, the system facilitates monitoring of the implementation and performance of technical cooperation projects, adjusting, if required in real time, to changing environments and the challenges faced. It also facilitates the sharing of experiences and lessons learned, particularly relevant in the area of technical cooperation.

36. The Board strongly recommends that OHCHR and its field presences continue to ensure the wide use of the system, investing in particular in strengthening its financial component.

### **C. Interim OHCHR field manual on technical cooperation**

37. The Board was consulted on a preliminary draft of the interim OHCHR field reference manual on technical cooperation, which aims at providing guidance to its field presences and staff on the approach of OHCHR to technical cooperation. The interim manual was designed to bring together, in one single document, OHCHR policies, practices and procedures relating to technical cooperation, and is being developed in the light of recent trends, such as a holistic approach to follow up on recommendations made by international human rights mechanisms.

38. As one of the vehicles of OHCHR to fulfil the mandate of the High Commissioner, technical cooperation is an effective means for overcoming in-country knowledge and capacity gaps, and supporting efforts made by the country to address those gaps. The demands on OHCHR for technical cooperation have increased steadily in this area during the past 10 years, and field presences, either as OHCHR offices or as joint endeavours with other United Nations entities, through partnerships at the national and regional levels, play a crucial role. The interim manual situates technical cooperation as an integral part of the OHCHR programme as defined in the OHCHR programme tools.

39. The interim manual provides useful links and suggestions, as well as practical examples, while ensuring technical cooperation as an inclusive exercise that engages and involves all national stakeholders, including government agencies and civil society in all stages of the process. It also includes references to useful existing OHCHR tools, such as the Universal Human Rights Index, as it can align recommendations made by treaty bodies, the special procedures and during sessions of the universal periodic review, and cluster them by thematic issues and groups of persons affected, thus forming a solid basis for the design of technical cooperation projects.

40. The Board welcomes this effort, which provides guidance for OHCHR staff involved in technical cooperation work and in the management of technical cooperation projects. It encourages OHCHR to complete the interim manual as soon as possible.

### **D. Synergy with other United Nations entities**

41. During its field visits to Mauritania and to Tunisia, the Board had the opportunity to meet OHCHR partners within the United Nations system. Particularly relevant in the area of technical cooperation was the joint strategic planning at the country level through the process of preparation of United Nations country analysis and strategic programme frameworks.

42. For example, in the context of the ongoing work by the United Nations country team in Tunisia in preparation for the common country assessment, the Board was informed by the Resident Coordinator that a human rights-based approach and a results-based approach were being fully applied, taking into account, for example, the recommendations made by relevant human rights bodies, a number of which have undertaken visits in the past year to the country. OHCHR plays an important role in supporting the United Nations country team in this endeavour. This has led to, inter alia, the set-up of joint project documents with UNDP on security sector reform and justice reform. Similar efforts have been made in Mauritania, with a specific focus on recommendations on relevant topics that have been the subject of study by a number of special procedures. In both cases, the universal periodic review seems to provide a renewed framework for United Nations entities to apply an increasingly proactive role in translating the intentions of a human rights-based approach into practical actions. Furthermore, one expanding area of work is the integration of human rights into national development plans, where a number of human rights advisers are playing a pivotal role, for example in Ecuador, in particular with regard to the operationalization of the application of a human rights-based approach to programmes and budgets.

43. In the above context, the efforts made by OHCHR at the global level to ensure access to clustered and prioritized recommendations through the Universal Human Rights Index, which includes all recommendations and concluding observations made by relevant human rights mechanisms, including the universal periodic, are critical in providing key elements for the preparation of United Nations country analysis and strategic programme frameworks describing the collective response of the United Nations system to national development priorities.

44. Many of the above-mentioned recommendations could lead to requests for technical cooperation. In a number of cases, OHCHR might be the best placed to provide support; in many others, in the case of cross-cutting themes and complex issues, they might require joint support from the entire United Nations country team or a number of United Nations entities. This represents certainly an important opportunity to strengthen the human rights focus of the technical cooperation programmes not only of OHCHR but also of the entire United Nations system.

#### **IV. Status of funding and donors**

45. The Board was updated at its meeting in January and February 2013 on the overall financial status of OHCHR and its donors, the 2012 financial situation of the Voluntary Fund for Technical Cooperation and its functioning in the overall funding system, including interlinkages with other extrabudgetary resources. The Board was informed that expenditures under the Voluntary Fund had been constantly increasing in recent years; the increases had not, however, been matched by financial contributions. This situation raised concern about the future of technical cooperation activities funded by the Voluntary Fund.

46. The Board underlined the importance of ensuring continuous contributions to the Fund. It expressed its support for the strategy of increasing the size of the donor base, including enlarging the number of contributing Member States. The Board considers that an increase in unearmarked funds will allow OHCHR to be more flexible in implementing identified priorities. Detailed information on income and expenditure under the Voluntary Fund is annexed to the present report.

## Annex I

## Voluntary Fund cost plan and expenditures: 2011


## OHCHR EXTRABUDGETARY RESOURCES (31 December 2011)

## Voluntary Fund for Technical Cooperation - Status of cost plan and expenditure for 2011

V. F. for Technical Cooperation (AHA)	Cost plan 2011 (USD)			Expenditure (USD)
	Activities	Staff costs	Total	Total
<b>Field Operations &amp; Technical Cooperation Division</b>				
<b>(a) Human Rights Advisers in UNCT (17):</b>				
- Activities implemented by OHCHR HRAs to the UNCT in:				
- Russian Federation	985,756	462,443	1,448,199	1,306,905
- South Caucasus, Georgia	397,540	725,711	1,123,251	835,303
- Moldova	85,139	197,917	283,056	272,081
- Ukraine	36,160	139,360	175,520	20,679
- Yemen	72,772	156,288	229,060	40,567
- Zimbabwe	124,244	107,818	232,062	75,264
- Rwanda	64,195	227,470	291,665	215,775
- Great Lakes (Burundi)	194,638	193,140	387,778	372,866
- Kenya	534,292	414,354	948,646	737,320
- Niger	128,421	360,590	489,011	464,066
- Chad	101,841	403,834	505,675	365,177
- Madagascar	110,797	184,000	294,797	284,486
- Ecuador	228,775	360,749	589,524	517,997
- Paraguay	263,308	304,125	567,433	541,423
- Honduras	12,430	-	12,430	9,819
- Papua New Guinea	137,860	301,774	439,634	404,711
- Sri Lanka	219,678	248,502	468,180	395,562
<i>sub-total HR Advisers:</i>	<i>3,697,846</i>	<i>4,788,075</i>	<i>8,485,921</i>	<i>6,860,001</i>
<b>(b) Human Rights Components of UN Peace Missions (11)</b>				
- Activities implemented by UN Peace Missions Human Rights Units in:				
- Haiti	206,564	-	206,564	191,216
- Afghanistan	352,792	364,730	717,522	584,822
- Timor Leste	662,725	28,273	690,998	560,540
- Côte d'Ivoire	180,800	-	180,800	177,410
- Liberia	73,467	-	73,467	73,467
- Sierra Leone	256,397	185,416	441,813	406,509
- Somalia	228,120	180,698	408,818	252,515
- Darfur, Sudan (Swiss funding)	104,428	90,965	195,393	114,331
- Sudan	427,612	-	427,612	330,697
- Guinea Bissau	22,600	-	22,600	-
- Central African Republic	31,778	-	31,778	-
<i>sub-total Peace Missions:</i>	<i>2,547,283</i>	<i>850,082</i>	<i>3,397,365</i>	<i>2,691,507</i>
<b>(c) Country/Standalone Offices (6)</b>				
- Mauritania	522,750	694,260	1,217,010	1,103,826
- Togo	867,968	757,239	1,625,207	1,477,667
- Occupied Palestinian Territory (standalone office)	848,150	2,262,957	3,111,107	2,886,697
- Bolivia	566,868	990,042	1,556,910	1,334,547
- Mexico	804,063	1,795,795	2,599,858	2,534,723
- Kosovo (standalone office)	158,993	724,912	883,905	763,666
<i>sub-total Country /Standalone Offices:</i>	<i>3,768,792</i>	<i>7,225,205</i>	<i>10,993,997</i>	<i>10,101,126</i>
<b>Sub-Total</b>	<b>10,013,921</b>	<b>12,863,362</b>	<b>22,877,283</b>	<b>19,652,634</b>
<b>Total (including 13% PSC)</b>	<b>22,877,283</b>			<b>86%</b>
<i>For information, expenditure 2010 and closed projects = 17,611,894</i>				


## Annex II

## Voluntary Fund cost plan and expenditures: 2012

 OFFICE OF THE HIGH COMMISSIONER FOR HUMAN RIGHTS					
OHCHR EXTRABUDGETARY RESOURCES (31 December 2012)					
Voluntary Fund for Technical Cooperation - Status of cost plan and expenditure for 2012					
IMIS	V. F. for Technical Cooperation (AHA)	Cost plan 2012 (USD)			Expenditure
Project Number		Staff costs	Activities	Total	Total USD \$
	<b>Field Operations &amp; Technical Cooperation Division</b>				(Preliminary dosing)
	<b>(a) Human Rights Advisers in UNCT (19):</b>				
	- Activities implemented by OHCHR HRAs to the UNCT in:				
B-414	- Russian Federation	604,093	580,831	1,184,924	1,138,682
B-409	- South Caucasus, Georgia	606,492	395,785	1,002,277	986,866
B-504	- Moldova	227,736	93,691	321,427	319,295
B-541	- Ukraine	198,570	36,160	234,730	234,773
B-540	- Yemen	175,436	66,130	241,566	223,351
B-433	- Zimbabwe	124,094	89,438	213,532	190,223
B-441	- Rwanda	292,609	119,587	412,196	397,313
B-538	- Great Lakes (Burundi)	25,928	190,328	216,256	208,003
B-488	- Kenya	411,557	579,261	990,818	972,490
B-503	- Niger	351,613	101,419	453,032	507,786
B-584	- Chad	361,356	125,508	486,864	473,551
B-539	- Madagascar	237,407	127,031	364,438	364,493
B-436	- Ecuador	376,020	218,509	594,529	581,999
B-531	- Paraguay	450,030	240,922	690,952	681,157
B-532	- Honduras	-	31,075	31,075	28,632
B-502	- Papua New Guinea	325,616	171,534	497,150	478,780
B-439	- Sri Lanka	242,642	213,686	456,328	425,791
B-630	- Maldives	107,633	78,247	185,880	120,311
B-617	- Malawi	110,919	58,299	169,218	-
	<i>sub-total HR Advisers:</i>	<i>5,229,751</i>	<i>3,517,441</i>	<i>8,747,192</i>	<i>8,333,496</i>
	<b>(b) Human Rights Components of UN Peace Missions (11)</b>				
	- Activities implemented by UN Peace Missions Human Rights Units in:				
B-443	- Haiti	-	220,544	220,544	229,645
B-421	- Afghanistan	641,913	300,314	942,227	863,495
B-642	- Afghanistan / Afghan people dialogue on Peace (Belgium)	-	16,950	16,950	16,950
B-440	- Timor Leste	-	630,635	630,635	583,297
B-442	- Côte d'Ivoire	-	221,013	221,013	221,013
B-444	- Liberia	-	73,473	73,473	73,473
B-431	- Sierra Leone	247,667	215,717	463,384	463,384
B-451	- Somalia	498,720	200,540	699,260	567,935
B-613	- Somalia (activities funded by Austria/ADA)	124,106	371,598	495,704	449,800
B-478	- Darfur, Sudan (activities funded by Switzerland/)	57,569	203,246	260,815	122,271
B-445	- Sudan	-	427,592	427,592	409,921
B-582	- Guinea Bissau	-	114,130	114,130	114,130
B-583	- Central African Republic	-	31,778	31,778	9,178
B-611	- Libya	-	225,316	225,316	159,672
	<i>sub-total Peace Missions:</i>	<i>1,569,975</i>	<i>3,252,846</i>	<i>4,822,821</i>	<i>4,284,163</i>
	<b>(c) Country/Standalone Offices (6)</b>				
B-505	- Mauritania	729,701	655,906	1,385,607	1,375,078
B-418	- Togo	776,583	716,962	1,493,545	1,492,158
B-404	- Occupied Palestinian Territory (standalone office)	2,609,501	819,040	3,428,541	3,343,422
B-419	- Bolivia	1,069,681	526,092	1,595,773	1,577,769
B-401	- Mexico	1,958,715	820,568	2,779,283	2,771,838
B-420	- Kosovo (standalone office)	800,344	201,097	1,001,441	977,464
	<i>sub-total Country /Standalone Offices:</i>	<i>7,944,525</i>	<i>3,739,665</i>	<i>11,684,190</i>	<i>11,537,729</i>
	<i>Other adjustments</i>				<i>12,269</i>
	<b>Sub-Total</b>	<b>14,744,251</b>	<b>10,509,952</b>	<b>25,254,203</b>	<b>24,167,657</b>
	<b>Total (including 13% PSC)</b>				<b>96%</b>

## Annex III

## Financial status of the Voluntary Fund: 2012

		USD \$
 <p><b>Office of the High Commissioner for Human Rights</b>  <b>United Nations Voluntary Fund</b>  <b>for Technical Cooperation (AHA)</b></p> <p><b>Statement of Income and Expenditure</b>  <b>for the period 1 January - 31 December 2012</b>  <b>(Preliminary closing)</b></p>		
<b>I. Income</b>		
Voluntary contributions in 2012		18,466,272.00
Miscellaneous and interest income		385,323.00
<b>Total income</b>		<b>18,851,595.00</b>
<b>II. Expenditure */</b>		
		<b>USD \$</b>
Staff Costs		12,917,292.67
Experts and consultants' fees and travel		788,307.68
Travel of representatives		113,869.17
Travel of Staff		980,517.56
Contractual Services		922,294.66
General operating expenses		1,379,156.19
Supplies & Materials		470,887.43
Grants, contributions and seminars		3,820,791.69
Programme Support Costs		2,774,539.65
Operating reserve		
<b>Total expenditure</b>		<b>24,167,656.70</b>
<b>Net excess/(shortfall) of income over expenditures for the period</b>		<b>(5,316,061.70)</b>
<b>Opening Balance 1.01.2012</b>		<b>17,920,195.00</b>
<b>Miscellaneous adjustments/savings/refunds to donors</b>		<b>1,986,303.96</b>
<b>Total fund balance as at 31.12.2012</b>		<b>14,590,437.26</b>
<i>*/ Includes disbursements and obligations</i>		
<b>Estimated amount available for activities in 2013</b>		<b>11,398,779.00</b>
PSC (13%)		1,481,841.00
Operating reserve (15%)		1,709,817.00
Total funds available (with PSC & Op. reserve)		14,590,437.00

## Annex IV

## List of donors and contributors

 <b>Voluntary Fund for Technical Cooperation (VFTC)</b> 	
<b>Voluntary contributions in 2012*</b> (as at 31 December)	
Donor	US\$
Algeria	500,000
Arabie Saoudite	40,000
Australia	295,920
Austria	645,995
Belgique	99,470
European Commission Union	1,467,733
Finland	309,585
France	132,802
Germany	725,286
India	100,000
Israel	10,000
Italy	74,627
Japan	220,000
Liechtenstein	21,505
Netherlands	2,574,003
Norway	2,966,324
Organisation Internationale de la Francophonie	123,243
Panama	2,000
Russia	450,000
Spain	34,483
Sweden	3,600,900
Switzerland	2,256,017
UNDP - Moldova	85,266
USAID-Mexico	210,940
USAID-Mauritania	120,174
United States of America	1,400,000
<b>TOTAL</b>	<b>18,466,272</b>

\* Include funds earmarked by donors to the VFTC and/or to OHCHR activities financed through the VFTC, as well as unearmarked funds allocated to the VFTC by OHCHR.