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Programme budget for the biennium 2014-2015

**Elimination of racism, racial discrimination, xenophobia
and related intolerance: comprehensive implementation of
and follow-up to the Durban Declaration and Programme
of Action**

Programme of activities for the implementation of the International Decade for People of African Descent

Programme budget implications of draft resolution A/69/L.3

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General ([A/C.5/69/4](#)) on the programme budget implications of draft resolution [A/69/L.3](#) on the International Decade for People of African Descent, in accordance with rule 153 of the rules of procedure of the General Assembly. During its consideration of the statement, the Committee met with representatives of the Secretary-General, who provided additional information and clarifications, concluding with responses received on 21 October 2014.

2. The annex to draft resolution [A/69/L.3](#) contains the proposed programme of activities for the implementation of the Decade. The programme of activities sets out the background and objectives of the Decade, as well as activities to be undertaken at the national, regional and international levels in relation to the theme of the Decade ("People of African descent: recognition, justice and development"). The steps and measures to be taken are described in paragraph 29 (a) to (o) of the annex to the draft resolution.

3. Under the terms of paragraphs 1, 3, 5, 6, 7, 8 and 9 of draft resolution [A/69/L.3](#), the General Assembly would: (a) adopt the programme of activities for the implementation of the International Decade for People of African Descent as annexed to the draft resolution; (b) decide to appoint the United Nations High Commissioner for Human Rights as coordinator of the Decade in order to follow up



on the implementation of activities in the framework of the Decade; (c) request the Secretary-General to submit annually a progress report on the implementation of the activities of the Decade; (d) request the Secretary-General to allocate predictable funding from the regular budget of the United Nations for the effective implementation of the programme of activities for the Decade, and invite Member States and other donors to provide extrabudgetary resources for that purpose; (e) request the President of the General Assembly to convene a midterm review to take stock of the progress made and decide on further necessary actions before the seventy-fourth session of the Assembly; (f) request the Secretary-General to convene a final assessment of the Decade; (g) decide to officially launch the International Decade in accordance with General Assembly resolution 68/237 immediately following the general debate of the sixty-ninth session.

4. In addition to the actions contained in draft resolution [A/69/L.3](#) (see para. 3 above), the General Assembly would take actions under the terms of paragraph 29 (c), (f), (g), (i) and (j) of the annex to the draft resolution, which include the following: (a) request the Department of Public Information, in collaboration with the United Nations Educational, Cultural and Scientific Organization (UNESCO), the Office of the United Nations High Commissioner for Human Rights (OHCHR) and regional and subregional organizations, to launch an awareness-raising campaign to inform the general public of the history, contributions, including to the global development, challenges, contemporary experiences and situation of human rights of people of African descent; (b) request OHCHR to continue and strengthen its fellowship programme for people of African descent during the Decade; (c) request OHCHR to include a section on the Decade in the anti-discrimination database; (d) decide to establish a forum to serve as a consultation mechanism, to be provided by one of the existing Durban follow-up mechanisms, and in that regard request the Human Rights Council to allocate two or three days of the annual sessions of one of those mechanisms to be devoted to that purpose; (e) request the United Nations High Commissioner for Human Rights to further increase and strengthen support for the relevant mechanisms of the Human Rights Council in combating racism, racial discrimination, xenophobia and related intolerance in the context of the Decade;

5. The annex to the statement of the Secretary-General ([A/C.5/69/4](#)) provides the breakdown of the overall resource requirements for the programme of activities for the implementation of the International Decade by programme budget section and biennium. Of the total estimated amount of \$9,003,600 for the Decade, the Secretary-General is requesting resources of \$1,076,400 for the biennium 2014-2015 in order to implement activities beginning in that biennium. The requirements for each of the forthcoming bienniums from 2016-2017 to 2024-2025 will be considered in the context of the proposed programme budget for the respective biennium (*ibid.*, paras. 41 and 47). Upon enquiry, the Advisory Committee was informed that the resource requirements have been revised to \$9,031,700 (instead of \$9,003,600) for the Decade and \$1,080,600 (instead of \$1,076,400) for 2014-2015, respectively, as a result of the corrections made to the calculations under conference services (sect. 2) (see paras. 22-24 below). Related to these corrections, the annex to and tables 1 and 4 of the Secretary-General's statement have also been revised accordingly and are attached as annexes I and II to the present report.

6. A summary of the resource requirements by section for 2014-2015 and for the Decade is provided in the table below.

Proposed requirements by section of the programme budget

(United States dollars)

<i>Programme budget section</i>	<i>2014-2015 (1 year)</i>	<i>2015-2024 (10 years)</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	196 000	1 498 200
Section 24, Human rights	796 100	7 027 600
Section 28, Public information	88 500	505 900
Total requirements	1 080 600	9 031 700

7. The Secretary-General indicates that, at this stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2014-2015 that could be terminated, deferred, curtailed or modified during the biennium. The additional requirements arising from the draft resolution would therefore represent a charge against the contingency fund (*ibid.*, paras. 42 and 46).

8. In addition, pursuant to paragraph 7 of the draft resolution, the General Assembly would request the President of the Assembly to convene a midterm review to take stock of the progress made and decide on further necessary actions before its seventy-fourth session. The Secretary-General states that as the modalities of the midterm review are not clear, it is not possible at this stage to determine, on behalf of the President, the requirement under section 1, Overall policymaking, direction and coordination. Consequently, the matter will be reported to the Assembly in accordance with rule 153 of its rules of procedure, as soon as specific decisions on the modalities are determined (*ibid.*, para. 24).

Activities related to the implementation of draft resolution A/69/L.3

9. The Advisory Committee sought clarifications with respect to both the date of and the resources required for the official launch of the International Decade. The Committee was provided with the following information:

(a) Regarding the date of the launch of the Decade, the Advisory Committee was informed that the General Assembly, in its resolution 68/237, requested the President of the Assembly to consult with Member States in elaborating the programme for the implementation of the International Decade. Therefore, several dates were currently under consideration for the launch of the Decade in New York. The Committee was further informed that the exact date of the launch would also depend on when draft resolution [A/69/L.3](#) was adopted by the General Assembly;

(b) As for the resources required for the launch of the Decade, in particular resources related to travel and staffing, the Advisory Committee was informed that, currently, no staff had been tasked to work full-time on the Decade-related activities; however, staff in the Anti-Racial Discrimination Section of OHCHR with other designated functions were assisting with the preparations for the International Decade. Further, the travel requirements for the Chairs of the Durban follow-up mechanisms and for the staff accompanying the Chairs for the launch have been included in the resource requirements for 2014-2015 in the statement of the Secretary-General.

10. Information with respect to the activities to be undertaken to implement the draft resolution is provided in paragraphs 6 to 39 of the statement of the Secretary-General. Table 2 of the statement of the Secretary-General provides a summary of the estimated resources required under section 24, Human rights, to implement the activities, including the establishment of three posts, requirements for the fellowship programme and travel of representatives and staff.

Establishment of three posts and requested resources for one general temporary assistance position

11. The Secretary-General is proposing the establishment of three posts (one P-4, one P-3 and one General Service (Other level)) under section 24, Human rights, effective 1 January 2015, for the duration of 10 years (a total of \$4,911,000). For the biennium 2014-2015, the requested resources for the three posts amount to \$532,000 (*ibid.*, para. 25 and annex).

12. As for the presentation of the resource requirements of the three posts for the Decade in the proposed programme budget for the relevant bienniums, the Advisory Committee was informed, upon enquiry, that the post requirements for the limited duration of 10 years would be presented as temporary posts and indicated as such in the proposed programme budgets.

13. With respect to the rationale for and the functions to be carried out by the three posts, upon enquiry, the Advisory Committee was informed that the implementation of the International Decade for People of African Descent would be a new mandate and that the three additional posts would be required to implement the activities of the programme of action, since it was not possible at the present stage to identify activities that could be terminated, deferred, curtailed or modified in order to meet this new mandate. Upon enquiry, the Advisory Committee was also provided with the respective functions of the three posts, which are listed in annex III(1) to the present report.

14. In addition to the three temporary posts, general temporary assistance resources in the estimated amount of \$40,900 will be required for one P-3 for three months from 1 January 2015 to include a section in the anti-discrimination database on the Decade, as per the request contained in paragraph 29 (g) of the annex to the draft resolution (*ibid.*, para. 26). The Advisory Committee requested information on the functions of the position, which was provided (see annex III(2) below).

Fellowship programme

15. Information with respect to the fellowship programme is provided in paragraphs 10, 11 and 37 of the statement of the Secretary-General. Resources in the amount of \$850,000 for 10 years are proposed to cover travel to Geneva to attend the fellowship training programme for three weeks per year by two fellows from each of the five regions (Latin America, Europe and Central Asia, Africa, the Middle East and Asia). Upon enquiry, the Advisory Committee was informed that Latin America should be referred to as “the Americas” and would include South America, Central America, the Caribbean and North America, while Africa would comprise all countries in the continent.

16. It is indicated in the statement of the Secretary-General that, pursuant to paragraph 29 (f) of the annex to the draft resolution, OHCHR will strengthen its

fellowship programme with an intensive learning opportunity to deepen understanding of the United Nations human rights system, instruments and mechanisms, with a focus on issues of particular relevance to people of African descent. Upon enquiry, the Advisory Committee was informed that the fellowship programme had been implemented as a pilot project through voluntary contributions from a Member State. The Committee was further informed that in terms of its viability and usefulness, the project proved to be an attractive initiative for activists involved in the promotion of the rights of people of African descent worldwide. A total of 28 people (19 women and 9 men) of African descent participated in the pilot fellowship programme. The participants included civil society representatives, government officials and members of academia.

17. With respect to the selection process of the fellowship programme, the Advisory Committee was informed, upon enquiry, that the selection process would involve a call for applications online and through different e-mail databases (the civil society and national human rights institutions networks). The Committee was also informed that in the pilot project, more than 600 applications were received, which were then shortlisted using a series of criteria, including that the candidate must, inter alia: (a) be an individual of African descent living in the diaspora; (b) have a minimum of four years of work experience related to the rights of people of African descent; (c) submit a letter of support from an organization working on issues related to people of African descent or minority rights.

18. The Advisory Committee sought clarification as to how the tangible impact of the programme would be monitored and evaluated. The Committee was informed that the evaluation of the impact of the pilot project was undertaken in two phases: (a) in terms of immediate impact, a questionnaire was designed to assess the fellows' level of knowledge of international human rights instruments and mechanisms upon completion of the fellowship programme; and (b) the participants were surveyed through a second questionnaire six months after the completion of the fellowship, which specifically sought information on the application of the knowledge gained during the programme. In that context, a number of responses indicated a tangible impact as a result of the fellowship, such as carrying out human rights awareness and capacity-building initiatives at the national level, including training programmes for civil society representatives and organizations working to promote the rights of people of African descent.

19. Upon enquiry, the Advisory Committee was further informed that OHCHR also had other fellowship programmes for other groups, such as those for indigenous peoples and minorities, and that the Secretariat would apply what had been learned from the programmes, such as the use of safeguards in the programme for indigenous peoples, to the fellowship programme under the International Decade. The Committee was informed that all applications to the programme for indigenous peoples were filled out both by the candidates and by their sponsoring organizations and that all applications were reviewed against the database on the participants kept by the secretariat of OHCHR. **The Advisory Committee is of the view that proper monitoring and evaluation of the programme should be undertaken and reported to the General Assembly on a regular basis in order to assess whether the intended objectives are achieved.**

Travel requirements

20. Estimated resource requirements for travel during the Decade, in the amount of \$912,400 for the travel of representatives and \$63,300 for staff under section 24, Human rights, are explained in paragraphs 27 to 35 of the statement of the Secretary-General. A breakdown of the travel requirements per biennium is provided in the annex to the statement (see annex I below).

21. An amount of \$63,400 is required for the four Chairs of the Durban follow-up mechanisms to travel to New York for the launch, midterm review and final assessment of the Decade. Upon enquiry, the Advisory Committee was informed that the participation of all four Chairs would be essential for the launch of the Decade, as all mechanisms, to a certain extent, deal with this particular population group in the general context of their work to fight against racism, racial discrimination, xenophobia and related intolerance. Their presence would also ensure that the launch is a high-level event with “global visibility and appropriate profiling” as requested in paragraph 9 of the draft resolution.

Conference services

22. The Advisory Committee notes the different rates applied to the issuance of documents consisting of 8,500 words in all six official languages, which vary from \$30,900 to \$35,100 (*ibid.*, para. 20 (a)-(e) and para. 22). Upon enquiry, the Committee was informed that during the finalization of the statement of the programme budget implications, there was an oversight in the application of the standard costs for all the post-session documentation. The revised standard cost of \$35,100 for the processing of an 8,500-word document issued in six languages should have been used. Estimated requirements under section 2 has therefore been revised (see annex II, table 1 below).

23. The Advisory Committee further notes the difference in the calculation for interpretation costs and was informed, upon enquiry, that for the regional workshops on people of African descent, interpretation requirements were estimated based on the languages used by the participants attending the workshop. However, it should be noted that there was an oversight in estimating the conference-servicing requirement for Asia wherein instead of estimating for seven interpreters per day, the estimates were based on six interpreters per day.¹

24. The Advisory Committee notes the inaccuracies in the statement submitted by the Secretary-General on the programme budget implications of the draft resolution on the International Decade for People of African Descent and is therefore of the view that improvement in the quality of the documentation is required.

Public information

25. In paragraph 29 (c) of the annex to the draft resolution, the General Assembly would request the Department of Public Information to launch an awareness-raising campaign in collaboration with UNESCO, OHCHR and regional and subregional

¹ The Advisory Committee was informed that, as per the International Association of Conference Interpreters agreement, there should be 3 interpreters per booth for Arabic and Chinese and two interpreters per booth for English, French, Russian and Spanish. As such, interpretation in Arabic and Chinese is more costly than interpretation in English, French, Russian and Spanish.

organizations. One of the activities under the awareness-raising campaign involves the United Nations information centres, for which seed funding in the total amount of \$200,000 for 10 years is proposed for promotional activities at the regional and national levels (see [A/C.5/69/4](#), table 3). Upon enquiry, the Advisory Committee was informed that (a) a project-based approach would be applied to the allocation of the proposed seed funding to the United Nations information centres; (b) all United Nations information centres would be requested, on an annual basis, to submit project proposals to the Department of Public Information for evaluation in consultation with OHCHR; (c) funding would be awarded upon taking into account the objectives of the Decade, immediate priorities and balanced geographical distribution; and (d) United Nations information centres involved in the projects would be requested to report to the Department of Public Information on their project implementation.

Recommendations

26. The Advisory Committee recommends approval of the requested resources in the amount of \$1,080,600 for the biennium 2014-2015 for the implementation of the activities of the International Decade for People of African Descent.

27. The Advisory Committee will review the resources to be requested for the implementation of the activities of the International Decade in the proposed programme budgets of the bienniums concerned. The Committee trusts that in the preparation of the proposed programme budgets during the Decade, the Secretary-General will ensure the complementarity of the activities of the Decade with other programmes to be undertaken by the Organization in order to avoid duplications in that regard.

28. The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution [A/69/L.3](#), additional requirements of \$1,080,600 under sections 2, 24 and 28 would arise under the programme budget for the biennium 2014-2015. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.

Annex I

(Revised to replace the annex to [A/C.5/69/4](#))

Programme of activities for the implementation of the International Decade for People of African Descent, by programme budget section

	2014-2015 (1 year)	2016-2017	2018-2019	2020-2021	2022-2023	2024-2025 (1 year)	Total requirements (10 years: 2015-2024)
Section 2, General Assembly and Economic and Social Council affairs and conference management							
Simultaneous interpretation	55 600	65 400	61 900	37 500	56 200	—	276 600
Pre-session documentation	100 100	191 500	191 500	220 000	185 400	120 000	1 008 500
In-session documentation	3 200	3 300	3 400	3 200	2 900	—	16 000
Post-session documentation	35 100	35 100	35 100	35 100	35 100	—	175 500
Other requirements	2 000	4 000	4 000	4 800	4 000	2 800	21 600
Subtotal, section 2	196 000	299 300	295 900	300 600	283 600	122 800	1 498 200
Section 24, Human rights							
1 P-4, 1 P-3 and 1 General Service for 10 years to support the Decade programme implementation, including to develop and maintain a section dedicated to the Decade for People of African Descent in the anti-discrimination database of the Office of the United Nations High Commissioner for Human Rights	532 000	982 200	982 200	982 200	982 200	491 100	4 951 900
Travel of the Chairs of the Durban follow-up mechanisms to launch, midterm and final meetings in New York	20 400	—	—	22 600	—	20 400	63 400
Awareness-raising: travel of 15 participants (experts and stakeholders) to 5 regional workshops	67 800	67 800	67 800	67 800	67 800	—	339 000
Travel of 5 experts from the regions, 1 Special Rapporteur and 1 member of the Committee on the Elimination of Racial Discrimination to meetings of the Working Group of Experts on People of African Descent to be held over 10 years during the last 3 days of the second yearly session of the Working Group	51 000	102 000	102 000	102 000	102 000	51 000	510 000
Travel of 2 staff in support of the launch, midterm and final meetings in New York and the 5 regional workshops	14 900	9 000	9 000	15 600	9 000	5 800	63 300
Fellowship programme: 10 fellows from 5 regions for 3 weeks per year for 10 years	85 000	170 000	170 000	170 000	170 000	85 000	850 000

	2014-2015 (1 year)	2016-2017	2018-2019	2020-2021	2022-2023	2024-2025 (1 year)	Total requirements (10 years: 2015-2024)
Printing and publications	25 000	50 000	50 000	50 000	50 000	25 000	250 000
Subtotal, section 24	796 100	1 381 000	1 381 000	1 410 200	1 381 000	678 300	7 027 600
Section 28, Public information							
<i>A. Awareness-raising campaign</i>							
Seed funding to United Nations Information Centres for promotional activities at the regional and national levels	20 000	40 000	40 000	40 000	40 000	20 000	200 000
Department of Public Information brochure (three editions in English and French — 30,000 copies total, including translation costs)	8 000	—	8 000	8 000	—	8 000	32 000
Exhibits at United Nations Headquarters (September 2015, 2018, 2021 and 2024)	20 000	—	20 000	20 000	—	20 000	80 000
Posters (23x32 inches, English and French, 25,000 copies total)	7 500	—	7 500	7 500	—	7 500	30 000
Pull-up banners (produced in English and French)	600	—	600	600	—	600	2 400
Total 12 short videos for website and social media use	15 000	10 000	10 000	10 000	10 000	5 000	60 000
Subtotal, A	71 100	50 000	86 100	86 100	50 000	61 100	404 400
<i>B. Web design and development, translation and maintenance</i>							
Web design and development	1 800	—	—	—	—	—	1 800
Creation of website (6 languages)	6 300	—	—	—	—	—	6 300
Translation of materials for website	2 600	5 200	5 200	5 200	5 200	2 600	26 000
Year-long maintenance (2015-2025, 6 languages)	6 700	13 500	13 500	13 500	13 500	6 700	67 400
Subtotal, B	17 400	18 700	18 700	18 700	18 700	9 300	101 500
Subtotal, section 28	88 500	68 700	104 800	104 800	68 700	70 400	505 900
Total	1 080 600	1 749 000	1 781 700	1 815 600	1 733 300	871 500	9 031 700

Annex II

Table 1

(Revised to replace table 1 in [A/C.5/69/4](#))

Section 2, General Assembly and Economic and Social Council affairs and conference management

(United States dollars)

	2014-2015 (1 year)	2016-2017 (2 years)	2018-2025 (7 years)	Total
Interpretation	55 600	65 400	155 600	276 600
Pre-session documentation	100 100	191 500	716 900	1 008 500
In-session documentation	3 200	3 300	9 500	16 000
Post-session documentation	35 100	35 100	105 300	175 500
Other requirements	2 000	4 000	15 600	21 600
Total, section 2	196 000	299 300	1 002 900	1 498 200

Table 4

(Revised to replace table 4 in [A/C.5/69/4](#))

Additional resource requirements, by section of the programme budget

(United States dollars)

	2014-2015 (1 year)	2016-2017 (2 years)	2018-2025 (7 years)	Total
Section 2, General Assembly and Economic and Social Council affairs and conference management	196 000	299 300	1 002 900	1 498 200
Section 24, Human rights	796 100	1 381 000	4 850 500	7 027 600
Section 28, Public information	88 500	68 700	348 700	505 900
Total	1 080 600	1 749 000	6 202 100	9 031 700

Annex III

Functions of the three proposed temporary posts (2015-2024) and one general temporary assistance position (three months, 2015) under programme budget section 24, Human rights

1. The functions of the three proposed temporary posts are as follows:

(a) The Coordinator (P-4) will have general expertise in the subject matter in the field of human rights issues related to racism, racial discrimination, xenophobia and related intolerance. Working closely with the United Nations High Commissioner for Human Rights/Coordinator of the Decade, he/she will coordinate and provide substantive and secretariat support for all activities related to the Decade by, inter alia, coordinating preparations for the launch, midterm review and closing events with the Office of the President of the General Assembly; drafting the annual progress report on the implementation of activities of the Decade; drafting statements and speeches for the Secretary-General and High Commissioner/Coordinator of the Decade; maintaining liaison with other United Nations organizations and departments on all issues related to the Decade, including in the preparation of thematic studies; organizing activities and projects to assist Member States and relevant national stakeholders to implement the objectives of the Decade; assisting Member States in the full and effective implementation of their commitments under the Durban Declaration and Programme of Action and the Committee on the Elimination of Racial Discrimination; supporting awareness-raising campaigns; supporting the substantive preparation of regional workshops and the forum for people of African Descent; coordinating and ensuring the participation of all relevant stakeholders from all regions in the Decade's activities, including affected individuals and communities;

(b) Under the direct supervision of the Coordinator, the Human Rights Officer (P-3) will provide expert and secretariat support for the implementation of all activities related to the Decade, including the launch, midterm review and closure. He/she will develop a section in the anti-discrimination database focused on the International Decade for People of African Descent, including by collecting and analysing relevant documents and information at the international, regional and national levels, maintaining liaison with communications and information technology sections and ensuring the continuous maintenance and updating of the anti-discrimination database in that regard. He/she will assist in the wide dissemination of relevant documents and materials to all stakeholders; prepare and organize activities and specific projects to assist States and relevant national stakeholders to implement the objectives of the Decade; undertake research on thematic issues related to the Decade, in particular on the collection of statistical data; provide substantive analysis of documents submitted by the stakeholders for the reports to be prepared during the Decade; draft correspondence to stakeholders; organize and coordinate the fellowship programme for people of African descent, including the selection of fellows, the designing of the curriculum, the delivery of briefings and follow-up after the return of the fellows to their countries; maintain liaison with States, national human rights institutions and non-governmental organizations in the context of the Decade; collect and analyse information from all stakeholders for the annual progress report on the implementation of activities of the Decade; support, in collaboration with the Department of Public Information,

awareness-raising campaigns; support the substantive preparation of regional workshops related to the Decade; ensure the participation of all relevant stakeholders from all regions in the Decade's activities; assist the Coordinator on issues related to the forum for people of African Descent and the intergovernmental drafting process;

(c) The Administrative Assistant (General Service (Other level)) would be required to provide administrative support for the implementation of the Decade's activities, including by preparing and sending correspondence, reports and documents; making arrangements for participants for the launch, midterm review and closing events, as well as awareness-raising campaigns and regional workshops; making arrangements for participants in the fellowship programme; maintaining liaison with counterparts within and outside the Office of the United Nations High Commissioner for Human Rights (OHCHR) for all related administrative issues; maintaining files and databases; preparing and processing any other related administrative duties.

2. The function of the P-3 general temporary assistance position for three months will be to set up a new subset within the anti-discrimination database focused on the International Decade for People of African Descent. The tasks are time-limited and will include creating a profile in collaboration with information technology colleagues; searching for relevant normative and other documents and information regarding activities at the international, regional and national levels; establishing relevant links with other existing e-resources; uploading different types of documents including plans, policies, legal documents and instruments; maintaining liaison with the Communications section of OHCHR and the Department of Public Information; and ensuring the maintenance and updating of the database in its initial phase. It would also entail maintaining contacts and requesting and gathering information from Member States, national human rights institutions and civil society on the Decade. Upon completion of the set-up of the database, it will be maintained by the Anti-Racial Discrimination Section of OHCHR.
