



General Assembly

Distr.: General
11 October 2010

Original: English

Sixty-fifth session

Agenda items 68 (a) and 129

Promotion and protection of human rights: implementation of human rights instruments

Programme budget for the biennium 2010-2011

Revised estimates resulting from the increase in the number of members of the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment pursuant to article 5 of the Optional Protocol

Report of the Secretary-General

Summary

The present report details budgetary requirements resulting from the increase in the membership of the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment from 10 to 25 members, pursuant to article 5 of the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. In accordance with article 5 of the Optional Protocol, after the fiftieth ratification of or accession to the Protocol, the number of the members of the Subcommittee shall increase to 25.

It may be recalled that, in paragraph 23.34 of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 23)), the Secretary-General informed the General Assembly that the Subcommittee was composed of 10 experts and would expand to 25 experts when the Optional Protocol entered into force with 50 States parties, which was expected to occur during the biennium 2010-2011. In September 2009, the fiftieth instrument of ratification to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment was deposited with the Secretary-General.

The Secretariat currently estimates additional requirements to support the activities of the Subcommittee as follows: (a) for 2011, an estimated amount of \$2,233,500; and (b) for the biennium 2012-2013, an estimated amount of \$5,474,000. It is proposed that the total additional requirements of \$2,233,500 for 2011 be met



from the provisions of the contingency fund of the programme budget for the biennium 2010-2011 for (i) section 2, General Assembly and Economic and Social Council affairs and conference management (\$1,164,600); (ii) section 23, Human rights (\$996,800); and (iii) section 28E, Administration, Geneva (\$72,100) of the programme budget for the biennium 2010-2011. For the biennium 2012-2013, total estimated requirements of \$5,474,000 under (i) section 2, General Assembly and Economic and Social Council affairs and conference management (\$3,079,200); (ii) section 23, Human rights (\$2,336,000); and (iii) section 28E, Administration, Geneva (\$58,800) would be considered in the context of the proposed programme budget for the biennium 2012-2013.

I. Introduction

1. In September 2009, the fiftieth instrument of ratification to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment was deposited with the Secretary-General. Pursuant to article 5 of the Optional Protocol, after the fiftieth ratification of or accession to the Optional Protocol, the number of the members of the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment shall increase from 10 to 25. It should be noted that the Subcommittee was established in 2006, in accordance with article 2 of the Optional Protocol.

2. It is expected that the Subcommittee will have its first session constituting its expanded membership of 25 in February 2011. As from 2011, it is estimated that provisions approved in the 2010-2011 programme budget for support of the Subcommittee and its conference servicing requirements would have to be increased to allow the Subcommittee to fulfil its mandate under the Optional Protocol. Pursuant to article 25 of the Optional Protocol, expenditures incurred by the Subcommittee in its implementation shall be borne by the United Nations.

II. Additional activities arising from the increase in the members of the Subcommittee

3. The additional activities arising from the increase in the membership of the Subcommittee, to be carried out relate to (a) programme 1, General Assembly and Economic and Social Council affairs and conference management; (b) subprogramme 2, Supporting human rights treaty bodies, of programme 19, Human rights; and (c) subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2010-2011. They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 23, Human rights; and section 28E, Administration, Geneva, of the programme budget for the biennium 2010-2011.

4. It is expected that an expanded Subcommittee will require, in addition to travel and per diem costs for 15 additional members for attendance at its annual sessions, resources for support staff, documentation and interpretation of its meetings. The expanded Subcommittee will also be expected to undertake more regular monitoring visits, including country, advisory and follow-up visits.

III. Resources available within the programme budget for the biennium 2010-2011

5. As can be seen from the annex to the present report, provisions for the year 2011 have been made in the programme budget for the biennium 2010-2011, to support the activities of the Subcommittee as follows: (a) conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management (\$4,719,800); (b) travel, per diem and terminal expenses of the 10 members of the Subcommittee to attend its three annual regular sessions in Geneva of five working days each, travel expenses of members and staff for country visits, staff costs to assist the Subcommittee consisting of 1 P-4, 1 P-3 and

1 General Service (GS) (Other level (OL)) and general operating expenses for preventive monitoring visits under section 23, Human rights (\$941,800); and (c) conference-support servicing requirements for sound technicians and recurring general operating expenses under section 28E, Administration, Geneva (\$23,600). With the increase in membership, the Subcommittee will be working in three additional official languages: Arabic, French and Russian, compared to its current two official languages, English and Spanish.

IV. Additional provisions required under the programme budget for the biennium 2010-2011 and the proposed programme budget for the biennium 2012-2013

6. As from the year 2011, when the Subcommittee is expected to have its first session constituting its expanded membership of 25 members, the additional requirements arising from the increase in the membership of the Subcommittee from 10 to 25 members, are outlined below and summarized in paragraph 36 of the present report and in the annex to the report.

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

Table 1

(United States dollars)

	2011			2012-2013
	Annual cost	Existing provision	Additional cost	Biennium cost
Conference services cost for expanded Subcommittee				
1. Additional staff required				
2 P-5 senior revisers (French, Spanish)	249 800	—	249 800	902 800
2 P-4 revisers (English and French)	214 800	—	214 800	776 400
Subtotal for additional staff	464 600	—	464 600	1 679 200
2. Non-staff resources required and existing provision for conference services				
Additional requirements for conference services under the expanded Subcommittee through realigning documentation to contractual translation	5 419 800	4 719 800	700 000	1 400 000
Total, section 2	5 884 400	4 719 800	1 164 600	3 079 200

7. The increase in the membership of the Subcommittee will result in an increased workload, primarily owing to increasing the working languages to include Arabic, French and Russian. Based on the list of States parties to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading

Treatment or Punishment and candidatures submitted for the elections, pre- and in-session documentation is expected to be translated into Arabic, English, French, Russian and Spanish. Post-session documents and summary records, which are of broader interest, will continue to be issued in all six official languages of the United Nations. Despite the increased activity, it is anticipated that the Subcommittee will make efforts to reduce the volume of documentation by 540 estimated standard pages. The total estimated requirements per annum for the Division of Conference Management at the United Nations Office in Geneva would be interpretation services for 30 meetings and documentation services for 3,960 estimated standard pages. In addition, the confidential nature of the documents related to the Optional Protocol precludes external contractual translation; hence, they must be processed in-house.

8. In order to cope with the dual challenges of the increased documentation workload and confidentiality requirements owing to the expanded membership of the Subcommittee, the Division of Conference Management at the United Nations Office at Geneva has analysed its overall documentation workload as regards requirements of confidentiality and deadline restrictions. Based on such analysis, it is proposed to increase the use of contractual translation for some documentation, that does not have confidentiality requirements and deadline restrictions, and to realign the internal resources currently dedicated to processing non-confidential documentation to processing documentation related to the Optional Protocol. To ensure that all documentation processed through this realignment arrangement meet with the requirements of quality standard and timeliness, it is proposed to establish four new posts (2 posts at the P-5 level and 2 posts at the P-4 level) to provide sufficient quality control capacity and to strengthen the revision function. With the above proposal, the documentation related to the Optional Protocol could be processed internally in a most cost-effective way and meet the requirements of quality, confidentiality and deadline restriction.

9. The realignment of the in-house translation workload and the expansion of contractual translation are feasible, provided that the quality control capacity is increased in line with the extended use of contractual translation. The experience of the biennium 2008-2009, where funding for contractual translation was doubled under the Division of Conference Management, Geneva, has showed that adequate quality control is a key element in the efficient and effective use of contractual translation. It is therefore proposed that two new P-5 senior reviser posts (French and Spanish) be established effective January 2011, at a cost estimated at \$249,800 in 2011, to augment the existing in-house quality control capacity for the non-confidential documents that will be processed contractually during 2011 as a result of the expanded use of contractual translation. In addition, these two P-5 senior reviser posts will also be assigned to in-house processing, including revision and translation, of Optional Protocol documentation that is of an exceptionally sensitive, complex and technical nature. It should be further noted that *précis*-writing is an important aspect of the work performed by the English and French sections in the servicing of the meetings of the Subcommittee. Two additional P-4 reviser posts (English and French) are proposed to be established effective January 2011, at an estimated cost of \$214,800 in 2011, to draft and revise Optional Protocol summary records, which, because of their complex and sensitive nature, require experience and specific expertise. The required experience and expertise will allow the revisers to also efficiently translate, without revision, the Subcommittee documentation, thus reducing the documentation processing time and providing valuable flexibility

in managing the documentation processing system, which is important, given the current low rate of timely submission for human rights-related documentation.

10. One aspect of the realignment is the expansion of the use of contractual translation of non-confidential documentation, including those without deadline restriction. As such, it is estimated that with the above proposal, the total additional resources estimated at \$700,000, under contractual translation, would be required.

11. In view of the level of the appropriation approved under the programme budget for the biennium 2010-2011, and the early stage of implementation of the activities programmed for the biennium, at the time of the preparation of this report, it is proposed to initially establish two P-5 and two P-4 posts at a total cost estimated at \$464,600, as well as provide an amount of \$700,000 for contractual translation of non-Optional Protocol documents, as from 2011 under section 2, General Assembly and Economic and Social Council affairs and conference management.

12. Recognizing that the nature of both the number of meetings and the volume of associated documentation of the Human Rights Council and its subsidiary bodies is unpredictable, it is difficult to assess, at this point in time, whether or not the estimated resource requirements for 2010-2011 will be sufficient.

13. As can be noted from table 1, for the biennium 2012-2013, the total full costs of \$3,079,200, are estimated for the (i) four new posts (2 P-5 and 2 P-4) proposed for establishment as from 2011 (\$1,679,200); and (ii) to provide for contractual services to meet the increased workload discussed above (\$1,400,000).

14. No modification to the approved programme of work under section 2, for the biennium 2010-2011 would be required. In drawing up the programme of work under section 2 of the proposed programme budget for the biennium 2012-2013, the outputs arising from the increase in the membership of the Subcommittee would be taken into consideration.

B. Section 23, Human rights

Table 2

(United States dollars)

	2011			2012-2013
	Annual cost	Existing provision	Additional cost	Biennium cost
1. Existing staff				
1 P-4 Human Rights Officer	194 100	194 100	—	—
1 P-3 Human Rights Officer	164 200	164 200	—	—
1 General Service (OL)	105 900	105 900	—	—
Subtotal	464 200	464 200	—	—
2. Additional staff required				
1 P-3 Human Rights Officer	90 900	—	90 900	328 400
1 P-2 Human Rights Officer	79 000	—	79 000	285 400
1 General Service (OL)	71 700	—	71 700	211 800
Subtotal	241 600	—	241 600	825 600

	2011			2012-2013
	Annual cost	Existing provision	Additional cost	Biennium cost
3. Travel, daily subsistence allowance and terminal expenses				
3 sessions in Geneva of 5 working days each, travel for 10 existing members and 15 new members				
Travel expenses	615 900	246 400	369 500	739 000
Travel for 6 country visits of 10 working days each (4 members and 1 expert)				
Travel expenses	270 100	162 100	108 000	216 000
Travel for 4 staff of the Office of the United Nations High Commissioner for Human Rights (OHCHR) for country visits				
Travel expenses	141 600	56 900	84 700	169 400
Travel for 3 advisory visits of 3 working days each (2 members)				
Travel expenses	39 300	—	39 300	78 600
Travel for 1 OHCHR staff for advisory visits				
Travel expenses	12 500	—	12 500	25 000
Travel for 2 follow-up visits of 3 working days each (1 member)				
Travel expenses	13 100	—	13 100	26 200
Travel for 1 OHCHR staff for follow-up visits				
Travel expenses	8 300	—	8 300	16 600
Subtotal	1 100 800	465 400	635 400	1 270 800
4. General operating expenses				
Rental of vehicle with driver during missions	55 000	5 000	50 000	100 000
Communication costs	22 000	2 000	20 000	40 000
Rental of office premises	33 000	3 000	30 000	60 000
Other miscellaneous services	22 000	2 200	19 800	39 600
Subtotal	132 000	12 200	119 800	239 600
Total, Section 23	1 938 600	941 800	996 800	2 336 000

15. It may be recalled that, in paragraph 23.34 of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect.23)), the Secretary-General informed the General Assembly that the Subcommittee, then comprising of 10 experts, would expand to 25 experts when the Optional Protocol entered into force for 50 States parties, which was expected to occur during the biennium 2010-2011. In order to

provide minimal substantive and technical secretariat services to the expanded Subcommittee, the additional resources below will be required.

16. It is estimated that an expanded Subcommittee will give rise to additional requirements of \$996,800 in 2011, as follows: (a) travel, daily subsistence allowance and terminal expenses for attendance at three sessions of the Subcommittee in Geneva for 15 additional members, as mandated by the Optional Protocol (\$369,500); (b) travel, daily subsistence allowance and terminal expenses of members for country, advisory and follow-up visits (\$160,400); (c) provision for the establishment of three new posts (1 P-3, 1 P-2 and 1 GS (OL)) to provide support to the Subcommittee (\$241,600); (d) travel of OHCHR staff to accompany members of the Subcommittee on country, advisory and follow-up visits (\$105,500); and (e) general operating expenses (rental of vehicles, communications, rental of office premises and other miscellaneous services) (\$119,800).

17. The 25-member Subcommittee will more than double the current number of experts in the Subcommittee and will make it the largest United Nations treaty body.

18. The conduct of preventive monitoring visits to places where people are deprived of their liberty constitutes the core of the work of the Subcommittee and distinguishes the Subcommittee from all other existing United Nations treaty bodies. Since the Subcommittee started its work in February 2007, it has undertaken eight regular monitoring missions, at an average of two to three missions per year. It is envisaged that the expanded Subcommittee will undertake more regular monitoring visits including a follow-up mission to countries previously visited, as contemplated under article 13.4 of the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. The Subcommittee has not been able to date to officially undertake missions to advise national preventive mechanisms, as mandated by article 11 (b); however, given the existing demand for this type of advisory activity, it is proposed that the Subcommittee begin to conduct such advisory missions as soon as possible.

19. It is projected that the expanded Subcommittee will undertake 11 missions annually, of which:

- (a) Six will be regular visits under articles 11 (a) and 13.1 of the Optional Protocol;
- (b) Three will be visits under article 11 (b) to advise national preventive mechanisms;
- (c) Two will be follow-up visits under article 13.4 of the Optional Protocol.

20. The six regular annual visits are anticipated to have a duration of 10 working days each and require additional resources of \$192,700 over the resources of \$219,000, currently provided for 2011, in the programme budget for the biennium 2010-2011. The delegations undertaking those visits will be composed of four Subcommittee members, one external expert, four Secretariat staff (including 1 security officer, as required by the Department of Safety and Security) and interpreters, as required.

21. With respect to advisory visits, it is estimated that three such annual visits will be undertaken for a duration of three working days each, which will require additional annual resources of \$51,800. The delegations undertaking those visits would be composed of two Subcommittee members, one Secretariat staff and interpreters, if needed.

22. Lastly, in 2011 the Subcommittee will enter its fourth year of operation, and it is estimated that a minimum of about 12 visits would have been conducted. Hence, follow-up visits, as provided for under article 13.4 of the Optional Protocol, will be needed. It is proposed that two annual follow-up visits with a duration of three working days each be conducted, for which it is estimated additional resources of \$21,400 would be required in 2011. These visits would require only one Subcommittee member, one Secretariat member and interpreters, if needed.

23. The workload to be generated as a result of the additional visits to be undertaken by the Subcommittee calls for an increase in the staff assigned to servicing the Subcommittee, in addition to the current professional staffing of one P-4, one P-3 and one GS (OL). Current professional staff covers 440 working days (220 working days each), which equates to 88 work weeks (44 work weeks each). Based on the expected workload of the Subcommittee in its new composition, which equates to a total of 221.5 work weeks, additional staffing would be required. It is however proposed to provide initially two additional professional staff resources (1 P-3 and 1 P-2 posts). The additional staff proposed and the existing staff would total four professional posts, assigned to service the Committee. In order to ensure coverage of the estimated 221.5 work weeks required to service the expanded Subcommittee, it is proposed to supplement the four professional staff at 44 working weeks each (equals 176 working weeks), with a professional staff at the P-3 level as a temporary measure from within provisions under section 23, Human rights, until experience is gained, with respect to the actual workload generated as a result of the expanded Subcommittee.

24. The approved staffing table for the biennium 2010-2011 under the corresponding subprogramme 2, Supporting human rights treaty bodies implemented by the Human Rights Treaties Division, consists of 37 professional and above and 17 GS (OL) posts supplemented by 22 professional and above and 5 GS (OL) posts provided from extrabudgetary resources. Despite normal turnover and changing linguistic requirements (as noted below), it is expected that the Division will remain fully staffed throughout the biennium 2010-2011 and beyond, owing to the demands in servicing the various treaty bodies. The number of States party to the treaties falling under subprogramme 2 has more than tripled over the past decade. The number of complaints has increased dramatically (from under 1,000 complaints in 1997 to over 3,500 in 2001, over 9,000 in 2004-2005 period, and over 10,000 in the past two bienniums). In addition to this growth, the languages in which the complaints are submitted have also evolved, requiring some adjustments and increases in staffing to ensure sufficient skills and capacity. At present, approximately 40 per cent are received in Russian, 40 per cent in English, 15 per cent in French and Spanish, and 5 per cent in other languages.

25. With respect to the general service staff support, one such staff currently assists the Subcommittee. It is proposed that an additional General Service (OL) post be assigned to the Subcommittee. The need for an additional general service post is justified particularly by the demands that would arise in the organization of field missions. Should the General Assembly approve the proposals for an estimated 11 annual field missions, experience has proved that organizing field missions involves weeks of time-consuming preparatory work, during which the logistics of the missions need to be arranged (e.g. travel, lodging, local drivers, interpretation and security), including liaison with field presences or UNDP offices, the sending of financial cables and memos, and the coordination of a number of meetings in the

field. In addition to the organization of field missions, the incumbent of the general service post will be required to also service the three one-week sessions a year.

26. Additional requirements of \$996,800, including requirements for the establishment of one P-3, one P-2 and one GS (OL), are estimated to arise in 2011 under section 23, Human rights, in relation to the expanded Subcommittee.

27. For the biennium 2012-2013, as can be noted from the annex to this report and table 2, it is estimated that at full costs resources of \$2,336,000 will be required, including the three new posts one P-3, one P-2 and one GS (OL) proposed for establishment in 2011 to support the activities of the expanded Subcommittee. These requirements will be addressed in the context of the 2012-2013 proposed programme budget.

28. No modifications of the programmed outputs, under section 23, Human rights, of the programme budget for the biennium 2010-2011 (A/64/6 (Sect. 23)) under subprogramme 2, Supporting human rights treaty bodies, would be required.

29. The relevant outputs pertaining to the sessions of the Subcommittee and the related parliamentary documentation for the biennium 2012-2013 would be taken into consideration at the time of preparation of the proposed programme budget for that biennium.

C. Section 28E, Administration, Geneva

Table 3

(United States dollars)

	2011			2012-2013
	Annual cost	Existing provision	Additional cost	Biennium cost
Sound engineers to support additional 10 days of meetings	11 000	11 000	—	—
One-time setup costs (furniture and computer) at \$6,100 per post for seven new posts proposed in this report	42 700	—	42 700	—
Recurring costs (mail, supplies, telecommunications, utilities, office cleaning) at \$4,200 per post annually for seven new posts	42 000	12 600	29 400	58 800
Total, Section 28E	95 700	23 600	72 100	58 800

30. The proposals for section 28E, Administration, Geneva, with respect to conference support services, are based on the workload projections for the year 2011 and the biennium 2012-2013, and were arrived at in consultation with Conference Services Division of the United Nations Office at Geneva and OHCHR. No additional requirements would arise for 2011 and for the biennium 2012-2013, in connection with the provision of sound technicians and clerical support for the Subcommittee.

31. However, for the year 2011, additional requirements estimated at \$72,100 are required under section 28E, Administration, Geneva, of the programme budget for the biennium 2010-2011, to provide for costs associated with the seven new posts

proposed for establishment in 2011 (4 new posts under section 2, General Assembly and Economic and Social Council affairs and conference management and 3 new posts under section 23, Human rights), as follows: (i) recurring costs (mail, supplies, telecommunications, utilities and office cleaning estimated at \$4,200 per post or \$29,400 annually); and (ii) non-recurring costs (office furniture and equipment estimated at \$6,100 per post or \$42,700).

32. For the biennium 2012-2013, recurring costs estimated at \$58,800 are expected to arise under section 28E, Administration, Geneva, for the seven new posts proposed for establishment in 2011, as reflected above. It is proposed to address the 2012-2013 requirements within the context of the proposed programme budget for the biennium 2012-2013.

33. No modification to the approved programme of work under section 28E for the biennium 2010-2011 would be required. In drawing up the programme of work under section 28E for the proposed programme budget for the biennium 2012-2013 the outputs arising from the increase in the membership of the Subcommittee will be taken into consideration.

Section 35

Staff assessment

Income section 1

34. Estimated additional requirements of \$98,000 for the seven new posts proposed for establishment — (a) 2 P-5, and 2 P-4 under section 2, General Assembly and Economic and Social Council affairs and conference management; and (b) 1 P-3, 1 P-2, and 1 GS (OL) under section 23, Human rights) — are expected to arise in 2011 under section 35, Staff assessment, which will be offset by a corresponding amount under income section 1, Income from staff assessment.

35. For the biennium 2012-2013, requirements of \$343,800 at full costs for staff assessment are expected to arise under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff. Those requirements for the biennium 2012-2013 will be addressed in the context of the proposed programme budget for the biennium 2012-2013.

Summary of overall estimated additional requirements

36. The estimated additional requirements for the bienniums 2010-2011 and 2012-2013 are summarized in table 4. As can be noted from table 4, total additional requirements of \$2,233,500 are proposed for 2011. All of the requirements for 2011 are not included in the programme budget for the biennium 2010-2011. For the biennium 2012-2013, the estimated requirements of \$5,474,000 will be considered within the context of the proposed programme budget for the biennium 2012-2013.

Table 4

(United States dollars)

	2011	2012-2013
I. Section 2, General Assembly and Economic and Social Council affairs and conference management		
Staff: 2 P-5 and 2 P-4 posts	464 600	1 679 200
Contractual services	700 000	1 400 000
Subtotal	1 164 600	3 079 200
II. Section 23, Human rights		
Staff 1 P-3, 1 P-2, 1 GS (OL)	241 600	825 600
Travel, daily subsistence allowance and terminal expenses/members	529 900	1 059 800
Travel, daily subsistence allowance and terminal expenses/staff	105 500	211 000
General operating expenses	119 800	239 600
Subtotal	996 800	2 336 000
III. Section 28E, Administration, Geneva	72 100	58 800
IV. Section 35, Staff assessment	98 000	343 800
V. Income section 1	(98 000)	(343 800)
Grand total	2 233 500	5 474 000

V. Conclusions and action required of the General Assembly

37. The fiftieth ratification of the Optional Protocol and the consequential increase in the membership of the Subcommittee has given rise to estimated additional requirements for the programme budget for the biennium 2010-2011 in the amount of \$2,233,500, including \$1,164,600 under section 2, General Assembly and Economic and Social Council affairs and conference management; \$996,800 under section 23, Human rights; \$72,100 under section 28E, Administration, Geneva; and \$98,000 for staff assessment under section 35, Staff assessment, offset by an equivalent amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2010-2011.

38. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under that 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.

39. The Secretariat has sought to identify areas from which resources can be redeployed to meet the additional requirements. While every effort has been made to accommodate the requirements of \$2,233,500 from within the existing

resources under section 2 (\$1,164,600), section 23, Human rights (\$996,800), section 28E (\$72,100) and for staff assessment under section 35, Staff assessment (\$98,000), offset by an equivalent amount under income section 1, Income from staff assessment, the extent of that accommodation could be determined only in the light of the consolidated statement on the contingency fund, reflecting the demand for the additional services, stemming from all statements of programme budget implications and revised estimates for the biennium 2010-2011. A consolidated statement of all statements of programme budget implications and revised estimates for the biennium 2010-2011 for which additional appropriations are sought under the terms of the contingency fund will be submitted by the Secretary-General to the General Assembly towards the end of the main part of its sixty-fifth session, together with his proposals on the extent of utilization of the contingency fund for these additional requirements.

40. For the biennium 2012-2013, the estimated requirements of \$5,474,000 under section 2 (\$3,079,200), section 23, Human rights (\$2,336,000), section 28E (\$58,800) and for staff assessment under section 35, Staff assessment (\$343,800), offset by an equivalent amount under income section 1, Income from staff assessment, for the biennium 2012-2013 will be addressed within the context of the proposed programme budget for the biennium 2012-2013.

41. The General Assembly is requested to approve the proposals of the Secretary-General for total additional requirements of \$2,233,500 for 2011 arising from the increase in the membership of the Subcommittee, as a charge against the contingency fund for the biennium 2010-2011, relating to:

- (a) Section 2, General Assembly and Economic and Social Council affairs and conference management (\$1,164,600);
- (b) Section 23, Human rights (\$996,800);
- (c) Section 28E, Administration, Geneva (\$72,100);
- (d) Section 35, Staff assessment (\$98,000), offset by an equivalent amount under income section 1, Income from staff assessment;
- (e) The establishment of seven posts as follows: (i) 2 P-5 and 2 P-4 posts under section 2, General Assembly and Economic and Social Council affairs and conference management; and (ii) 1 P-3, 1 P-2 and 1 GS (OL) under section 23, Human rights.

Annex

Total additional cost estimated for the increase in activities related to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment in the biennium 2010-2011 and the biennium 2012-2013

(In United States dollars)

Requirements	Number of units	Cost/unit (a)	2011			2012-2013
			Annual cost (b)	Existing provision (c)	Additional cost (d)=(b)-(c)	Biennium cost (e)
A. Section 2, General Assembly and Economic and Social Council affairs and conference management						
1. Additional staff required						
2 P-5 senior revisers (French, Spanish)	2	124 900	249 800	—	249 800	902 800
2 P-4 revisers (English and French)	2	107 400	214 800	—	214 800	776 400
Subtotal 1, Section 2			464 600		464 600	1 679 200
2. Non-staff resources required and existing provision for conference services						
Additional requirements for conference services under the expanded Subcommittee through realigning documentation to contractual translation			5 419 800	4 719 800	700 000	1 400 000
Subtotal, Section 2			5 884 400	4 719 800	1 164 600	3 079 200
B. Section 23, Human rights						
1. Existing staff						
1 P-4 Human Rights Officer	1	194 100	194 100	194 100	—	—
1 P-3 Human Rights Officer	1	164 200	164 200	164 200	—	—
1 General Service (OL)	1	105 900	105 900	105 900	—	—
Subtotal 1, Section 23		464 200	464 200	464 200	—	—
2. Additional staff required						
1 P-3 Human Rights Officer	1	90 900	90 900	—	90 900	328 400
1 P-2 Human Rights Officer	1	79 000	79 000	—	79 000	285 400
1 General Service (OL)	1	71 700	71 700	—	71 700	211 800
Subtotal 2, Section 23		241 600	241 600	—	241 600	825 600
3. Travel, daily subsistence allowance and terminal expenses						
3 sessions in Geneva of 5 working days each: travel for 10 existing members and 15 new members			615 900	246 400	369 500	739 000
Travel for 6 country visits of 10 working days each (4 members and 1 expert)			270 100	162 100	108 000	216 000

<i>Requirements</i>	<i>2011</i>					<i>2012-2013</i>
	<i>Number of units</i>	<i>Cost/unit (a)</i>	<i>Annual cost (b)</i>	<i>Existing provision (c)</i>	<i>Additional cost (d)=(b)-(c)</i>	<i>Biennium cost (e)</i>
Travel 4 OHCHR staff for country visits			141 600	56 900	84 700	169 400
Travel for 3 advisory visits of 3 working days each (2 members)			39 300	—	39 300	78 600
Travel 1 OHCHR staff for advisory visits			12 500	—	12 500	25 000
Travel for 2 follow-up visits of 3 working days each (1 member)			13 100	—	13 100	26 200
Travel 1 OHCHR staff for follow-up visits			8 300	—	8 300	16 600
Subtotal 3, Section 23			1 100 800	465 400	635 400	1 270 800
4. General operating expenses						
Rental of vehicle with driver	11	5 000	55 000	5 000	50 000	100 000
Communication costs	11	2 000	22 000	2 000	20 000	40 000
Rental of office premises	11	3 000	33 000	3 000	30 000	60 000
Other miscellaneous services	11	2 000	22 000	2 200	19 800	39 600
Subtotal 4, Section 23			132 000	12 200	119 800	239 600
Subtotal, Section 23			1 938 600	941 800	996 800	2 336 000
C. Section 28E, Administration, Geneva						
Sound engineers to support additional 10 days of meetings			11 000	11 000	—	—
One-time set-up costs (furniture and computer) at \$6,100 per post for seven new posts			42 700	—	42 700	—
Recurring costs (mail, supplies, telecommunications, utilities, office cleaning) at \$4,200 per post per annum for seven new posts			42 000	12 600	29 400	58 800
Subtotal, Section 28E			95 700	23 600	72 100	58 800
D. Section 35, Staff assessment			169 900	71 900	98 000	343 800
E. Income Section 1, Income from Staff assessment			(169 900)	(71 900)	(98 000)	(343 800)
Total			7 918 700	5 685 200	2 233 500	5 474 000