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Agenda items 69 (a) and 134

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

Proposed programme budget for the biennium 2014-2015

Human Rights Committee

Programme budget implications of draft resolution

A/C.3/68/L.31/Rev.1

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

I. Introduction

1. At its 107th session, on 25 March 2013, the Human Rights Committee reiterated its decision of 30 March 2012 to request approval from the General Assembly for additional temporary resources to deal with communications under the Optional Protocol to the International Covenant on Civil and Political Rights and reports under article 40 of the Covenant. To ensure that it would have sufficient time to deal with the increase in the number of communications and reports, the Committee also requested additional meeting time of two weeks during the period 2014 and 2015. That would mean that one of the Committee's three-week plenary sessions would be increased by one week in 2014 and one week in 2015 (see [A/68/40 \(Vol. I\)](#), annex VI).

II. Requests contained in the draft resolution

2. Under the terms of operative paragraph 2 of draft resolution [A/C.3/68/L.31/Rev.1](#), the General Assembly would authorize, without prejudice to the intergovernmental process on strengthening and enhancing the effective functioning of the human rights treaty body system, the addition of one week of meeting time for the Committee in 2014, including an adequate level of Secretariat resources, as a temporary measure, in order to address the backlog of communications



under the first Optional Protocol to the International Covenant on Civil and Political Rights awaiting consideration.

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

3. The requested activities relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, Part B, Conference management, Geneva and subprogramme 2, Supporting human rights treaty bodies, of programme 20, Human rights of the biennial programme plan for the period 2014-2015. They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, section 24, Human rights and section 29F, Administration, Geneva of the proposed programme budget for the biennium 2014-2015.

4. Provisions have been made in the proposed programme budget for the biennium 2014-2015 for travel and per diem costs of the 18 members of the Human Rights Committee to attend its three annual regular sessions of 15 working days, with each session preceded by the five-day meeting of one working group, as well as for the provision of substantive, conference and support services to the Committee and the pre-session working group.

IV. Activities by which the requests would be implemented

5. The provision of the additional resources requested in the draft resolution would allow the Committee to consider a greater number of communications and backlog cases. At present, approximately 360 cases registered under the Optional Protocol are pending consideration by the Committee. The files of 160 of those cases have been completed and are ready for a draft decision/view to be prepared for consideration by the Committee. With the present secretariat support, the Committee considers approximately 80 cases per year, spread over three sessions. An average of 85 new cases is also registered each year for consideration by the Committee. As a result, the Committee's backlog of cases under the Optional Protocol is slowly growing. The average time between the registration of a case and its consideration by the Committee has reached three and a half years.

6. In order to address the backlog of cases, the Committee requested the General Assembly to provide it with additional resources, including secretariat support and meeting time, in 2014 and 2015. Under the term of draft resolution [A/C.3/68/L.31/Rev.1](#), the Assembly would authorize, as a temporary measure, the addition of one week of meeting time in 2014 and the related additional resources. Should the Assembly adopt the draft resolution, related costs would arise with respect to (a) conference services, including interpretation services for one week in 2014, document translation and production costs and other conference services; and (b) additional general temporary assistance resources to provide for two P-3 positions in 2014. Based on experience, on average, one professional staff member would need two weeks (10 working days) to prepare a draft decision/view for the Committee. This entails review of incoming correspondence related to the case;

legal analysis of submissions; drafting of recommendations to the Committee, taking into account the case law of the Committee as well as of other international and regional bodies; assistance to the Committee's case rapporteur; completion of the final text of the draft decision/view; and follow-up as required. The preparation of 40 decisions/views, which the Committee could address in one additional week of meeting time, would thus require 80 weeks of work by professional staff.

7. Additional documentation would be also required, comprising an estimated 600 additional pages of pre-session, 600 pages of in-session and 600 pages of post-session documentation in the working languages of the Committee during 2014.

V. Estimated resource requirements

A. Conference-servicing requirements

8. It is estimated that additional conference-servicing requirements of \$1,068,200 would arise under section 2, General Assembly and Economic and Social Council affairs and conference management and section 29F, Administration, Geneva of the proposed programme budget for the biennium 2014-2015, as indicated in the table below.

		2014 (United States dollars)
Section 2, General Assembly and Economic and Social Council affairs and conference management		
Interpretation		59 800
Pre-session documentation		197 600
In-session documentation		197 600
Post-session documentation		604 100
Other conference services		4 200
Subtotal, section 2		1 063 300
Section 29F, Administration, Geneva		
Support service requirements		4 900
Subtotal, section 29F		4 900
Total		1 068 200

B. Non-conference-servicing and total requirements

9. Provision for daily subsistence allowance for the 18 members of the Human Rights Committee to participate in the additional week of meetings, estimated at \$72,300, would be required under section 24, Human rights of the proposed programme budget for the biennium 2014-2015.

10. A provision for general temporary assistance, equivalent to 24 work-months at the P-3 level (2 P-3 positions in 2014) estimated at \$360,600, would be also

required under section 24, Human rights of the proposed programme budget for the biennium 2014-2015.

11. Should the General Assembly adopt the draft resolution, the total additional requirements relating to the additional workload to address the backlog of pending cases would amount to \$1,501,100 for the biennium 2014-2015, as shown in the table below.

	<i>2014</i> <i>(United States dollars)</i>
Section 24, Human rights	
General temporary assistance at P-3 level for 24 months	360 600
Daily subsistence allowance for 18 members for one week per year	72 300
Subtotal, section 24	432 900
Section 2, General Assembly and Economic and Social Council affairs and conference management	1 063 300
Section 29F, Administration, Geneva	4 900
Total	1 501 100

12. In connection with the two P-3 temporary positions, proposed under section 24, Human rights, there would be also additional requirements in the amount of \$33,200 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

VI. Potential for absorption

13. No provisions for the estimated requirements have been made under the proposed programme budget for the biennium 2014-2015 and it is not anticipated that those requirements could be met from within the resources of the proposed programme budget. The adoption by the General Assembly of draft resolution [A/C.3/68/L.31/Rev.1](#) would therefore entail additional requirements of \$1,501,100 under the proposed programme budget for the biennium 2014-2015.

VII. Contingency fund

14. 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 expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditure were proposed that exceeded 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.

VIII. Summary

15. Should draft resolution [A/C.3/68/L.31/Rev.1](#) be adopted by the General Assembly, additional resources in the total amount of \$1,501,100 would be required under the programme budget for the biennium 2014-2015, including \$1,063,300 under section 2, General Assembly and Economic and Social Council affairs and conference management, \$432,900 under section 24, Human rights and \$4,900 under section 29F, Administration, Geneva. This would represent a charge against the contingency fund and, as such, would require additional appropriations of \$1,501,100 for the biennium 2014-2015 to be approved by the General Assembly at its sixty-eighth session.

16. An additional amount of \$33,200 would be also required under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.
