

II. Proposed Programme Budget for 2011

A. Major Programme I: Judiciary

Introduction

71. Having entered into its fully operational phase, the Judiciary has seen a substantial increase in its activities, and this is reflected in proceedings before the Pre-Trial Chambers and in the ongoing trials at Trial Division level. Growth is expected to continue in 2011, resulting in an intensified workload both for Chambers and for the Presidency.

72. In order to continue effectively to fulfil its mandate, while at the same time ensuring that public funds are used conscientiously and efficiently, the Judiciary will retain sufficient internal flexibility so as to be able to adapt to the changing circumstances of the Court's judicial activity.

73. Judiciary's proposed budget for 2011 is divided into three programmes and two sub-programmes:

- (a) Presidency
- (b) Chambers
- (c) Liaison Offices
 - (i) New York Liaison Office (hereinafter "NYLO")
 - (ii) African Union Liaison Office (hereinafter "AULO")

74. By virtue of article 34 of the Rome Statute, Presidency and Chambers are established organs of the Court.

75. Provisionally accommodated with Major Programme I, the Liaison Offices fulfil common representative functions of all organs of the Court.

Table 5: Major Programme I: Proposed budget for 2011

<i>Judiciary</i>	<i>Expenditure 2009</i> (thousands of euros)			<i>Approved budget 2010</i> (thousands of euros)				<i>Proposed budget 2011</i> (thousands of euros)			<i>Resource Growth</i>		
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic RC</i>	<i>Total excl. RC</i>	<i>Total incl. RC</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount excl. RC</i>	<i>% excl. RC</i>		
<i>Judges</i>	5,516.6		5,516.6	5,634.0	5,634.0	5,634.0	5,852.2	5,852.2	5,852.2	218.2	3.9		
Professional staff	No breakdown available			3,338.4	3,338.4	3,338.4	3,012.4	452.0	3,464.4	126.0	3.8		
General Service staff	857.7	180.0	1,037.7	1,037.7	1,037.7	1,037.7	864.9	181.8	1,046.7	9.0	0.9		
<i>Subtotal staff</i>	2,549.5	395.9	2,945.4	4,376.1	4,376.1	4,376.1	3,877.3	633.8	4,511.1	135.0	3.1		
General temporary assistance	935.3	111.8	1,047.1	258.7	258.7	258.7	320.6	270.8	591.4	332.7	128.6		
Consultants				16.2	16.2	16.2	15.4		15.4	-0.8	-4.9		
<i>Subtotal other staff</i>	935.3	111.8	1,047.1	274.9	274.9	274.9	336.0	270.8	606.8	331.9	120.7		
Travel	234.9		234.9	216.9	216.9	241.4	244.3	29.9	274.2	57.3	26.4		
Hospitality	5.5		5.5	18.0	18.0	18.0	18.0		18.0				
Contractual services	4.1		4.1	15.6	15.6	15.6	15.6		15.6				
Training	0.5		0.5	20.5	20.5	20.5	21.3		21.3	0.8	3.9		
General operating expenses	33.8		33.8	105.5	105.5	105.5	105.5		105.5				
Supplies and materials	6.8		6.8	10.0	10.0	10.0	10.0		10.0				
Equipment including furniture				47.7	47.7	47.7	47.7		47.7				
<i>Subtotal non-staff</i>	285.6		285.6	434.2	434.2	458.7	462.4	29.9	492.3	58.1	13.4		
Total	9,287.0	507.7	9,794.7	10,056.6	10,719.2	10,743.7	10,527.9	934.5	11,462.4	743.2	6.9		
Distributed maintenance	143.6	17.6	161.2	108.3	30.9	139.2	120.0	28.4	148.5	-9.1	-6.6		

Table 6: Major Programme I: Proposed staffing for 2011

<i>Judiciary</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing				1	2	1	21	4		29	1	13	14	43
Situation-related					1	2		1		4		3	3	7
<i>Subtotal</i>				1	3	3	21	5		33	1	16	17	50
New/Converted							1			1				1
Situation-related								1		1				1
<i>Subtotal</i>								1		1				1
Redeployed/Reclassified														
<i>Subtotal</i>														
Total				1	3	3	22	5		34	1	16	17	51

1. Programme 1100: The Presidency

Introduction

76. In 2011, the Presidency will continue to exercise its three major functions.

77. In its legal and judicial capacity, the Presidency contributes to the quality of justice (Strategic Goal 1) in supporting Chambers in their conduct of fair, effective and expeditious public proceedings. The Presidency assigns situations to Chambers and constitutes Chambers for the purpose of hearing specific cases. The Presidency further organizes and provides legal support to plenary sessions of judges and oversees the Registry in its administrative functions pursuant to article 43 of the Rome Statute. In addition, the Presidency is charged with its own legal and judicial functions, including disciplinary proceedings, excusal of judges and judicial review of certain decisions of the Registrar, as well as the conclusion of bilateral agreements with States and international organizations and supervisory activities under Part X of the Rome Statute in relation to the enforcement of sentences and fines and forfeitures and conditions of imprisonment.

78. With a view to a well-recognized and adequately supported institution (Strategic Goal 2), the Presidency, in its external relations capacity, raises awareness and understanding of the work and role of the Court by fostering relationships with States, international organizations and civil society.

79. As the organ responsible for the proper administration of the Court under article 38 of the Rome Statute, the Presidency oversees the Registrar and supports the Registry's aims of becoming a model of public administration (Strategic Goal 3). It further coordinates with the Prosecutor on all administrative matters of mutual concern. The Presidency is additionally charged with overseeing the proper internal administration of the Presidency and Chambers, including financial, budgetary and human resources issues.

Objectives

1. Conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants. (SG 1)
2. Further enhance awareness of, effect a correct understanding of, and increase support for the Court. (SG 2)
3. Excel in achieving the desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility, guaranteeing accountability and drawing upon sufficient qualified and motivated staff within a caring environment and a non-bureaucratic culture. (SG 3)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> • A model of international criminal justice 	<ul style="list-style-type: none"> • Provide legal and logistical support to all plenaries of the judges. • Issue high quality decisions on Presidency appeals and adjudications in a timely manner. • Negotiate bilateral enforcement strategies. 	100% All decisions issued within agreed upon timeframe 2
Objective 2 <ul style="list-style-type: none"> • Well-recognized and adequately supported institution 	<ul style="list-style-type: none"> • Host official visits. • Conduct foreign visits. • Hold diplomatic briefings. • Participate in NGO briefings. • Grant interviews and press conferences. 	50 10 3 2 12 + 3
Objective 3 <ul style="list-style-type: none"> • Model of public administration 	<ul style="list-style-type: none"> • Well-designed, targeted staff trainings within the Judiciary. • Annual meeting with all Court staff. • Court-wide communications from the President. 	1 1 3

Staff resources

Judges' salaries and allowances

80. The proposed 2011 budget allocates funds to cover remuneration for the three judges serving in the Presidency. The allocation provides coverage for the judges' salaries, as well as benefits, allowances and pensions.

Current staffing

81. A Strategic Planning Coordinator (P-3) was brought on staff in 2010. Although provided for in the budget of the Presidency, the incumbent fulfils Court-wide functions in driving the strategic planning and implementation process forward. Reflecting its independent status, the position of Strategic Planning Coordinator is regarded as formally separate from the general Presidency staff.

New staff resources

82. Converted from GTA. One P-3 Legal Officer was provided in the previous budget through GTA funding. The Presidency has entered into the phase in which it is required to exercise its enforcement functions under Part X of the Rome Statute and Chapter 12 of the Rules of Procedure and Evidence with the assistance of the Enforcement Unit established within the Presidency pursuant to regulation 113 of the Regulations of the Court. The unit oversees the enforcement of sentences and conditions of imprisonment, the enforcement of fines and the supervision of forfeiture and reparations measures, as well as being responsible for the ongoing monitoring of the financial situation of sentenced persons. Given the heightened judicial activity relating to these enforcement issues, the legal and judicial staff of the Presidency will also have to focus additional efforts on the negotiation and conclusion of further cooperation agreements with States and organizations; including with States willing to receive convicted persons and able to assist in the tracing and freezing of the assets of accused or sentenced persons. The volume and complexity of the issues with which the legal and judicial staff of the Presidency has to deal require that the P-3 Legal Officer continues to provide material support to the legal and judicial staff of the Presidency.

Consultants

83. Recurrent. Given the Presidency's varied workload, the temporary need for expert advice on a range of specialist topics will remain unchanged in the proposed budget.

Non-staff resources*Travel*

84. Recurrent. A provision of €118,200 has been included in the Presidency's budget to cover the travel of the three judges of the Presidency. The indicated increase reflects the need to cover the costs of the judges' attendance at the sessions of the Assembly in New York. The increase also reflects the costs estimated for meeting the expenses associated with the President's external relations functions. It includes a provision to cover the cost of staff travelling with the President in the discharge of his external relations functions.

Training

85. Recurrent. Recognizing that training provided with a view to enhancing the specialist expertise of its staff will directly contribute to the achievement of SG1 and SG3, the Presidency provides funding for specialized training opportunities for its staff.

Table 7: Programme 1100: Proposed budget for 2011

<i>The Presidency</i>	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic RC	Total excl. RC	Situation-related	Total	Basic	Situation-related	Total	Amount excl. RC	% excl. RC	RC
<i>Judges</i>	923.4		923.4		1,037.5		1,037.5	1,049.9		1,049.9	12.4		1.2
Professional staff	No breakdown available				707.2		707.2	804.9		804.9	97.7		13.8
General Service staff					257.7		257.7	258.9		258.9	1.2		0.5
<i>Subtotal staff</i>	720.3		720.3		964.9		964.9	1,063.8		1,063.8	98.9		10.2
General temporary assistance	299.5		299.5		161.3		161.3	67.5		67.5	-93.8		-58.2
Consultants					16.2		16.2	15.4		15.4	-0.8		-4.9
<i>Subtotal other staff</i>	299.5		299.5		177.5		177.5	82.9		82.9	-94.6		-53.3
Travel	167.1		167.1		93.2		93.2	24.5		24.5	31.1		33.4
Hospitality	3.3		3.3		15.0		15.0	15.0		15.0	0.2		3.8
Contractual services	1.6		1.6										
Training	0.5		0.5		5.3		5.3	5.5		5.5			
<i>Subtotal non-staff</i>	172.5		172.5		113.5		113.5	144.8		144.8	31.3		27.6
Total	2,115.7		2,115.7		2,293.4		2,317.9	2,341.4		2,341.4	48.0		2.1
Distributed maintenance	42.7		42.7		27.7		27.7	32.7		32.7	-5.0		-18.0

Table 8: Programme 1100: Proposed staffing for 2011

<i>The Presidency</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	1	3	2		7	1	3	4	11
	Situation-related													
	<i>Subtotal</i>				1	1	3	2		7	1	3	4	11
New/ Converted	Basic						1			1				1
	Situation-related													
	<i>Subtotal</i>						1			1				1
Redeployed/ Reclassified	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total					1	1	4	2		8	1	3	4	12

2. Programme 1200: Chambers

Introduction

86. Chambers consists of three Divisions, namely the Pre-Trial Division, the Trial Division and the Appeals Division, as set out in article 34(b) of the Rome Statute. The Presidency assigns situations and cases to the Pre-Trial and Trial Divisions, while the Appeals Division deals with interlocutory and final appeals from decisions taken in the other Divisions.

87. Judicial activity in the Pre-Trial Division is expected to remain at a level comparable to that of previous years. The Trial Division activity is expected to continue at a comparable level to that reached by the end of 2010. The Appeals Division will potentially be seized of two appeals against final judgments.

Pre-Trial Division

88. A minimum of six judges are to be assigned to the Pre-Trial Division at all times.

89. Division staff consists of twelve FTEs, namely: one P-5 Senior Legal Adviser, six P-3 Legal Officers, one P-2 Associate Legal Officer, one GS-OL Legal Research Assistant and three GS-OL Administrative Assistants.

90. At the time of the preparation of this budget proposal, the Pre-Trial Chambers were seized of five situations, namely Uganda, the Democratic Republic of the Congo (DRC), Darfur/Sudan, the Central African Republic (CAR) and Kenya.

91. Given the nature of the judicial activity within the Pre-Trial Division, it is difficult to predict precisely the level of such activity in 2011. In March 2010, Pre-Trial Chamber II authorized a request to open an investigation into the situation in Kenya, submitted to it by the Prosecutor pursuant to article 15 of the Rome Statute. Having authorized investigations into the situation, the Pre-Trial Division will potentially be seized with a number of applications for warrants of arrest or summons to appear. It cannot be excluded that suspects from this situation may make an initial appearance before the Court within the year 2011. Such activities would result in a heightened workload within the Pre-Trial Division. The Pre-Trial Chamber will also have to address issues in relation to the representation of victims within this situation.

92. Furthermore, investigations in the DRC situation, the CAR situation and the Darfur situation are still ongoing and applications for warrants of arrest may be presented at any time. Pre-trial proceedings following the decision on the confirmation of charges in *The Prosecutor v Bahr Idriss Abu Garda* are likely to lead to a new decision on the confirmation of charges to be rendered in mid-2011. A significant increase in the workload of the Division may be expected in the event of further requests for authorization to open investigations pursuant to article 15 of the Statute in several other countries. Moreover, a number of suspects in current situations still remain at large and may be surrendered to the Court at any time.

93. While it is envisaged that the workload of the Pre-Trial Chambers will at least remain at the same level as that for 2010, the nature of the work of the Pre-Trial Division is such that the exact extent of its workload can never be predicted with certainty. A flexible use of the resources available in previous years has helped the Division to cope with these additional demands. It has, however, also become apparent that there is a generic recurring need for additional resources during periods of peak activity.

Trial Division

94. The Trial Division is currently composed of eight judges serving on a full-time basis, including one judge whose mandate has been extended in accordance with article 36(10) of the Rome Statute in order to complete the trial in *The Prosecutor v Thomas Lubanga Dyilo* (hereinafter "*Lubanga*").

95. Staffing of the Trial Division comprises one P-4 Legal Adviser, seven P-3 Legal Officers assigned to the judges, one P-2 Associate Legal Officer and one GS-OL Research Assistant, as well as three GS-OL Administrative Assistants.

96. Within the Trial Division, three Trial Chambers have been constituted to hear the cases of *Lubanga*, *The Prosecutor v Germain Katanga and Mathieu Ngudjolo Chui* (hereinafter “*Katanga/Ngudjolo*”) and *The Prosecutor v Jean-Pierre Bemba Gombo* (hereinafter “*Bemba*”). It is expected that a final judgment will be handed down in the *Lubanga* case within the year 2010. It is further anticipated that Trial Chamber II, being seized of *Katanga/Ngudjolo*, will render a judgment in 2011. While the hearings in *Bemba* may conclude in 2011, it is, however, considered unlikely that Trial Chamber III will reach a final judgment that same year. Furthermore, both the *Lubanga* and *Katanga/Ngudjolo* cases may result in reparations orders pursuant to article 75 of the Rome Statute. In that event, activities in *Lubanga* in relation to reparations are likely to take place in 2011. As reparations issues have yet to be considered by the Court, it is not possible at this stage to predict how long they might last.

97. Given that many of the issues that the Court has to address are novel ones, for which no precedent exists, a substantial amount of time has to be devoted to their resolution, during both the trial phase and its preparatory phase. Chambers can therefore never predict whether the case management schedule set at the first status conference can be adhered to. Substantive motions filed by the parties, possible appeals with suspensive effect and other events outside the Chamber’s control may impact on the progress of the case. This has been illustrated not only in *Lubanga* and *Katanga/Ngudjolo*, ultimately resulting in simultaneous trials, but equally in *Bemba*, where substantive issues led to the commencement of the trial having to be unexpectedly rescheduled.

98. Given that the *Lubanga* case did not conclude as anticipated before hearings commenced in the *Katanga/Ngudjolo* cases, the Trial Division was faced with an unexpected surge in the workload of its Chambers when *Bemba* reached the Trial Division. A request was made to the Contingency Fund in early 2010 for two P-3 Legal Officer positions and two legal positions at P-1/P-2 level in order to address the situation.

Appeals Division

99. The Appeals Division is composed of five judges, one of whom is the President of the Court. The principal statutory function of the Appeals Chamber is to hear both interlocutory appeals and appeals against final decisions of the Pre-Trial and Trial Chambers. Pursuant to article 81 of the Rome Statute, the Appeals Chamber may be seized of appeals against sentence, conviction or acquittal. Final appeals will result in a considerably higher workload than interlocutory appeals, as the entirety of the trial proceedings may have to be reviewed, and new evidence may have to be heard.

100. Division staff is comprised of one P-4 Legal Adviser, five P-3 Legal Officers, one P-2 Associate Legal Officer, one GS-OL Research Assistant and two GS-OL Administrative Assistants.

101. In 2009, the Appeals Chamber was seized of seven interlocutory appeals. At this stage, it is difficult to predict the number of interlocutory appeals reaching the Appeals Chamber in 2011, as their number depends both on the number of situations and cases before the Pre-Trial Chambers and Trial Chambers as well as on the parties in the ongoing pre-trial and trial proceedings. It is nevertheless anticipated that the number of interlocutory appeals will remain at approximately the same level as that of previous years.

102. It is expected that in 2011 the Appeals Chamber will be seized of appeals against decisions of acquittal, conviction or sentence in the *Lubanga* and *Katanga/Ngudjolo* cases. Given that, on conviction, Trial Chambers may render a decision on reparations to victims, it may be assumed that the cases before the Trial Chambers could result in two to six final appeals. Having regard to the cases’ current progress, it is anticipated that these appeals will reach the Appeals Chamber consecutively. It cannot, however, be excluded that they may reach the Appeals Chamber concurrently, or at least partly overlapping in time, given the unpredictable nature of the judicial activity within the Trial Division.

Objectives

1. Conduct fair, effective, and expeditious public proceedings in accordance with the Rome Statute and high legal standards, ensuring full exercise of the rights of all participants. (SG 1)
2. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality. (SO 10)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> • A model of international criminal justice 	<ul style="list-style-type: none"> • Staffing in Chambers recruited. • Specialized training for legal staff in Judiciary. 	100% 1

Staff resources

Judges

103. The proposed 2011 budget allocates funds to cover remuneration for 15 of the 18 judges serving in Chambers. The allocation provides coverage for the judges' salaries, as well as benefits, allowances and pensions.

Current staffing

104. Having addressed the need for a flexible staffing structure reflective of the changing workload scenarios within the Divisions, the Court has revised the staffing structure for the legal support of the judicial Divisions as set out in the *Report of the Presidency on the revised staffing structure of Chambers* (ICC-ASP/8/29). However, given the need for continuity inherent in a judicial institution, structural changes are currently being accomplished through the staged implementation of the inter-divisional pooling of resources. In the year 2011, the implementation of these structural changes will be continued, while guaranteeing the best possible utilization of resources and ensuring the maintenance of the high-quality legal support required by the judges. The efficient use of available resources will ensure that additional demands for resources are first addressed within the existing structures.

General temporary assistance

105. The Pre-Trial Chambers have shown that there is a generic recurring need for additional resources during periods of peak activity. As a result Pre-Trial Division is requesting 10 months of GTA funding at a P-1 level to cover immediate short-term needs.

106. Due to the occurrence of simultaneous trials and the impossibility of projecting the length of potential reparations proceedings in the *Lubanga* case, the Court requests that the Trial Division's two P-3 positions, as well as the P-2 and P-1 positions, currently funded by the 2010 Contingency Fund, be funded by GTA for a minimum of six months in 2011.

107. Should any other unexpected need arise every effort will be made to address this out of the 2011 budget, before resorting to alternative funding.

Non-staff resources

Travel

108. Recurrent. Judges play an important role in educating the public about the Court. A provision of €110,827 has been included in the proposed budget to cover travel costs of the judges, including funds for one *in situ* trip for judges accompanied by a minimum number of Chambers' staff.

Training

109. Recurrent. Recognizing that training provided with a view to enhancing the specialist expertise of its staff will directly contribute to the achievement of SG1 and SO10, Chambers provides funding for specialized training opportunities for its staff.

Table 9: Programme 1200: Proposed budget for 2011

Chambers	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Basic	Situation- related	Basic	Situation- related	Total	Amount	%
Judges	4,593.2		4,596.5		4,802.3		4,802.3	205.8	4.5
Professional staff	No breakdown available		1,902.2	454.5	1,908.4	452.0	2,360.4	3.7	0.2
General Service staff			480.0	180.0	484.8	181.8	666.6	6.6	1.0
<i>Subtotal staff</i>	1,627.7	395.9	2,023.6	634.5	2,393.2	633.8	3,027.0	10.3	0.3
General temporary assistance	635.8	111.8	747.6	53.8	67.5	270.8	338.3	284.5	528.8
<i>Subtotal other staff</i>	635.8	111.8	747.6	53.8	67.5	270.8	338.3	284.5	528.8
Travel	52.6		52.6	28.1	96.0	29.9	125.9	26.5	26.7
Hospitality	2.2		2.2	1.0	1.0		1.0		
Contractual services	2.5		2.5		15.2		15.2	0.6	3.9
Training									
Supplies and materials	4.6		4.6						
<i>Subtotal non-staff</i>	61.9		61.9	28.1	112.8	29.9	142.7	27.1	23.4
Total	6,918.6	507.7	7,426.3	662.6	7,375.8	934.5	8,310.3	527.7	6.8
Distributed maintenance	93.1	17.6	110.7	30.9	76.4	28.4	104.8	-3.3	-3.3

Table 10: Programme 1200: Proposed staffing for 2011

Chambers	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic						18	2		20		8	8	28
	Situation-related				1	2		1		4		3	3	7
	<i>Subtotal</i>				1	2	18	3		24		11	11	35
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total				1	2	18	3			24	11	11	11	35

3. Programme 1300: Liaison Offices

Introduction

110. The Liaison Offices fulfil common representative functions of all organs of the Court. Accommodated within Major Programme I, they report to the Presidency. They have been established in order to facilitate the Court's interaction with the United Nations ("UN"), in the case of the NYLO, and regional cooperation with African States, in the case of the AULO. The Liaison Offices have further been established to raise the profile of the Court and to report back to the Court on daily developments of interest to the Court in their respective contexts.

111. The NYLO is fully operational in its representative and liaison functions. Apart from serving the Court as a representative body, it also exercises secretariat functions for the Assembly of States Parties, its Bureau and the Bureau's New York Working Group. It operates within the framework of a relationship agreement between the Court and the United Nations, devoting a significant amount of its activities to operational cooperation between the two institutions.

112. The Court's relationship with States and international organizations is critical to its success. The Assembly established the NYLO in order to provide active and direct support to the Court's investigations, field operations and general functions through enhancing interaction and facilitating cooperation between the Court and the UN. The NYLO is material to the effective representation of the Court at UN Headquarters. It plays a vital role in the resolution of issues of operational cooperation. The Office further monitors and reports on developments of relevance to the Court, intervening where necessary. The International Criminal Court has increasingly gained prominence on the UN agenda, where its work is discussed in diverse contexts by the UN General Assembly, the Security Council or other bodies on an almost daily basis. Although formally attached to the Presidency, the NYLO serves all organs of the Court. Apart from exercising substantial representational functions, the NYLO further provides considerable logistical and substantive support to the meetings of the General Assembly of States Parties, its Bureau and the Bureau's New York Working Group.

113. The AULO has not yet entered into its fully operational phase, but is expected to do so within the year 2011. Unlike the NYLO, the AULO will not be fulfilling secretariat functions for the Assembly. A relationship agreement between the Court and the African Union ("AU") is still pending. In contrast to the Court's field offices in situation countries, the Office will not be involved in operational activities of the Court.

114. The Court's relationship with African States, which constitutes the largest regional group of States Parties to the Rome Statute, is particularly important in order to foster dialogue and an accurate understanding of the Court within the AU. Upon recommendation of the Assembly, the AULO was established in order to build strategic, sustainable relations with African States. It thus plays a material role in the effective representation of the Court before the AU at its headquarters in Addis Ababa. The office will keep the Court informed and will report back on matters before the AU that are of interest to the Court's activities within the region, such as matters relating to the Peace and Security Council ("PSC"). Apart from exercising substantial liaison and representational functions aimed at raising the Court's profile in the region, the AULO further provides logistical and substantive support to visiting officials from The Hague.

Objectives

1. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 6)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objectives 1 and 2 <ul style="list-style-type: none"> • Well-recognized and adequately supported institution 	<ul style="list-style-type: none"> • Pursue all requests of the Court for cooperation with relevant interlocutors at United Nations Headquarters until completion of requests. 	100%
	<ul style="list-style-type: none"> • Hold briefings for States in New York. 	3
	<ul style="list-style-type: none"> • Provide support to visiting Court officials. 	6-10 visits
	<ul style="list-style-type: none"> • Monitor and participate in relevant United Nations meetings, follow up on items bilaterally and provide weekly reports to the Court. 	100%
	<ul style="list-style-type: none"> • Provide input for United Nations reports and resolutions on Court-related subjects. 	100%
	<ul style="list-style-type: none"> • Provide logistical support to the Assembly, its Bureau and the New York Working Group. 	100% of requests received delivered in the requested time frame

Table 11: Programme 1300: Proposed budget for 2011

<i>Liaison Offices</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Approved budget 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				274.5		274.5	299.1		299.1	24.6	9.0%
General Service staff				120.0		120.0	121.2		121.2	1.2	1.0%
<i>Subtotal staff</i>			201.5	394.5		394.5	420.3		420.3	25.8	6.5%
General temporary assistance				43.6		43.6	185.6		185.6	142.0	325.7%
<i>Subtotal other staff</i>				43.6		43.6	185.6		185.6	142.0	325.7%
Travel	15.2		15.2	24.3		24.3	24.0		24.0	-0.3	-1.2%
Hospitality				2.0		2.0	2.0		2.0		
Contractual services				15.6		15.6	15.6		15.6		
General operating expenses	33.8		33.8	105.5		105.5	105.5		105.5		
Supplies and materials	2.2		2.2	10.0		10.0	10.0		10.0		
Equipment including furniture				47.7		47.7	47.7		47.7		
<i>Subtotal non-staff</i>	51.2		51.2	205.1		205.1	204.8		204.8	-0.3	-0.1%
Total	252.7		252.7	643.2		643.2	810.7		810.7	167.5	26.0%
Distributed maintenance	7.8		7.8	10.0		10.0	10.9	0.00	10.9	-0.8	-8.2

Table 12: Programme 1300: Proposed staffing for 2011

<i>Liaison Offices</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic			1	1					2		2	2	4
	Situation-related													
<i>Subtotal</i>				1	1					2		2	2	2
New/ Converted	Basic													
	Situation-related													
<i>Subtotal</i>														
Redeployed/ Reclassified	Basic													
	Situation-related													
<i>Subtotal</i>														
Total				1	1					2		2	2	4

a) **Sub-programme 1310: New York Liaison Office**

Staff resources

Current staffing

115. All NYLO activities are carried out by the Head of Office (P-5) and one Administrative Assistant (GS-OL), who provide support on all administrative and logistical matters. Due to its limited size, the NYLO is only in a position to focus on a limited number of the priorities for which it was established by the Assembly.³ The time of the Head of Office is largely occupied with the essential tasks of establishing and maintaining formal contacts and informal networks with the UN Secretariat and Permanent Missions, monitoring and reporting to the Court on daily meetings and reports of concern to the Court, arranging visits of Court officials to the UN and servicing meetings of the Assembly and its subsidiary bodies. The NYLO is therefore only able to participate in those discussions which will have the most substantial operational impact on the Court. Equally, only the most urgent requests for cooperation with the UN are being addressed by the Office. When the Head of Office is on leave, there is no Court representation in New York.

General temporary assistance

116. Funding is requested at the level of P-2 Associate Legal Officer (new, 12 months). As most functions assumed by the Head of Office are operational functions in cooperation with the UN Secretariat, assistance with substantive functions would enable the Head of Office to dedicate more time to proactively pursuing operational cooperation within the UN Secretariat. Thus, a P-2 is required to prepare background material, assist in the compilation of reports and brief the Head of Office, and monitoring UN developments on a daily basis. The Associate Legal Officer would further contribute to the continuous and efficient running of the NYLO by ensuring a skeleton presence in the absence of the Head of Office.

Non-staff resources

Travel

117. Recurrent. For the Head of Office to liaise with headquarters in The Hague.

General operating expenses

118. Recurrent. Provision is made for the rental and running costs of the office space in New York.

Supplies

119. Recurrent. For basic office supplies and other expendable materials required for the Office.

³ ICC-ASP/4/6, Option Paper by the Bureau on the establishment of a New York Liaison Office.

Table 13: Sub-programme 1310: Proposed budget for 2011

New York Liaison Office	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)			Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff				139.4		139.4	140.1		140.1	0.7	0.5
General Service staff		No breakdown available		60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	201.5		201.5	199.4		199.4	200.7		200.7	1.3	0.7
General temporary assistance				26.9		26.9	118.4		118.4	91.5	340.1
<i>Subtotal other staff</i>				26.9		26.9	118.4		118.4	91.5	340.1
Travel	15.2		15.2	8.4		8.4	8.8		8.8	0.4	4.8
Hospitality				1.0		1.0	1.0		1.0		
Training											
General operating expenses	33.8		33.8	55.9		55.9	55.9		55.9		
Supplies and materials	2.2		2.2	5.0		5.0	5.0		5.0		
<i>Subtotal non-staff</i>	51.2		51.2	70.3		70.3	70.7		70.7	0.4	0.6
Total	252.7		252.7	296.6		296.6	389.8		389.8	93.2	31.4
Distributed maintenance	7.8		7.8	5.0		5.07.6	5.5		5.5	-0.4	-8.2

Table 14: Sub-programme 1310: Proposed staffing for 2011

New York Liaison Office	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1							1	1	2
	Situation-related													
	<i>Subtotal</i>				1					1		1	1	2
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total					1					1		1	1	2

b) Sub-programme 1320: African Union Liaison Office

Staff resources

120. Resources will remain at the same level until the Office has become fully functional and the Head of Office will be in a position to evaluate the established structures.

Current staffing

121. The Head of Office (D-1)⁴ is responsible for the management of the Office in Addis Ababa and has overall responsibility for the functioning of the AULO. His/her representational functions remain constant throughout the year with peak times during the preparatory meetings for the Heads of State summits, during the summits, during the debates of the PSC and during the visits of Court officials.

122. The Administrative and Technical Assistant (GS-OL) provides administrative and logistical support to the Office and visiting officials from The Hague. The Assistant further provides general support, arranging appointments and facilitating meetings.

Non-staff resources

Travel

123. Recurrent. In order to fulfil his/her representational functions, the Head of the Office will have to attend policy formulation meetings with various bodies of the AU. Such meetings take place in a number of capitals across the African continent. Effectively representing the Court before the AU further requires that the Head of Office be in close and efficient contact with the Court. This in turn requires that he/she travels to The Hague twice a year in order to report back to the Court and liaise with all organs of the Court on these occasions.

General operating expenses

124. At the time of compilation of the budget proposal, no information is available regarding the general operating expenses of the AULO. Thus, no new resources are being requested.

Supplies and materials

125. Recurrent. For basic office supplies and other expendable materials required for the Office.

⁴ As has been stressed by the interlocutors for the Court in Addis Ababa, access to ambassadors and AU Commissioners will only be granted to a senior level official. See ICC-ASP/8/CBF.2/12, Report on the establishment of an office for the International Criminal Court at the African Union Headquarters in Addis Ababa.

Table 15: Sub-programme 1320: Proposed budget for 2011

African Union Liaison Office	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)			Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff				135.1		135.1	159.0		159.0	23.9	17.7
General Service staff		No breakdown available		60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>				<i>195.1</i>		<i>195.1</i>	<i>219.6</i>		<i>219.6</i>	<i>24.5</i>	<i>12.6</i>
General temporary assistance				16.7		16.7	67.2		67.2	50.5	302.4
<i>Subtotal other staff</i>				<i>16.7</i>		<i>16.7</i>	<i>67.2</i>		<i>67.2</i>	<i>50.5</i>	<i>302.4</i>
Travel				15.9		15.9	15.2		15.2	-0.7	-4.4
Hospitality				1.0		1.0	1.0		1.0		
Contractual services				15.6		15.6	15.6		15.6		
General operating expenses				49.6		49.6	49.6		49.6		
Supplies and materials				5.0		5.0	5.0		5.0		
Equipment including furniture				47.7		47.7	47.7		47.7		
<i>Subtotal non-staff</i>				<i>134.8</i>		<i>134.8</i>	<i>134.1</i>		<i>134.1</i>	<i>-0.7</i>	<i>-0.5</i>
Total				346.6		346.6	420.9		420.9	74.3	21.4

Distributed maintenance				5.0		5.0	5.5		5.5	-0.4	-8.2
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Table 16: Sub-programme 1320: Proposed staffing for 2011

African Union Liaison Office	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic			1						1		1	1	2
	Situation-related													
	<i>Subtotal</i>			<i>1</i>						<i>1</i>		<i>1</i>	<i>1</i>	<i>2</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total				1						1		1	1	2