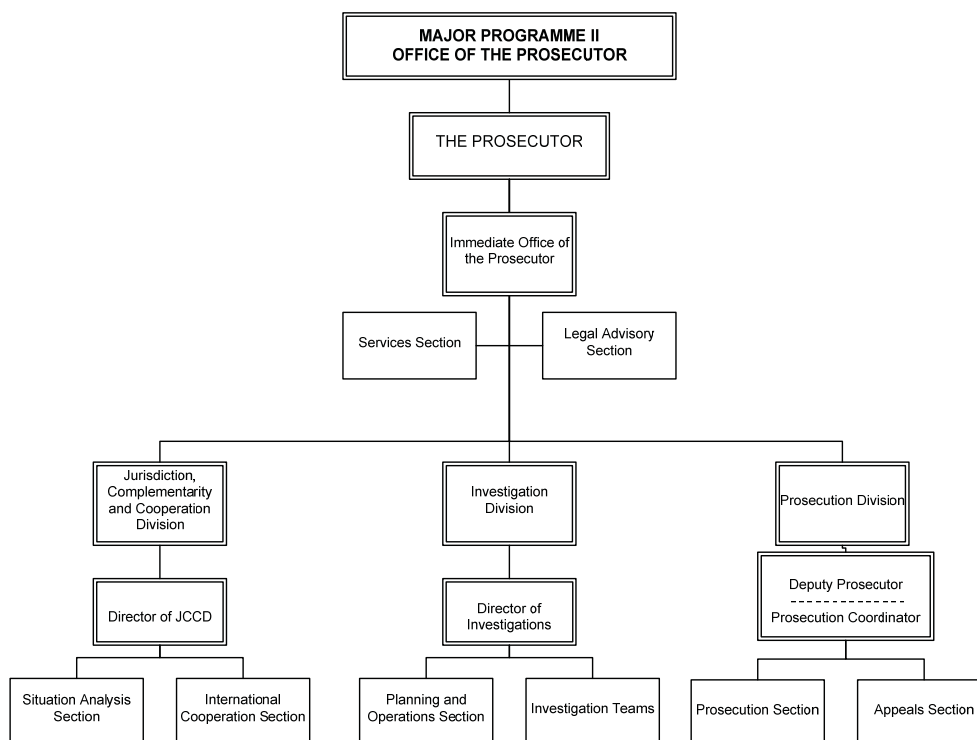


B. Major Programme II: Office of the Prosecutor



Introduction

126. The budget of the Office of the Prosecutor (“the Office”) for 2011 contains no request for additional resources over those of 2010. The final amount is reduced by 0.2 per cent compared with the previous approved budget. The Office will continue to seek to increase its productivity so as to face the challenges presented by new investigations and prosecutions, with the aim of increasing output without any increase in resources.

127. The 2011 budget proposal for the OTP shows an absolute decrease of €50,300 by comparison with the approved budget for 2010. Compared to actual expenditure for 2009, the overall budgetary increase is 12 per cent, while the number of active and residual cases has grown from 2009 to 2011 by 44 per cent (from 9 to 13 cases, see table 1 below). Moreover, all additional and unforeseen activities in 2009 and 2010 (Abu Garda, Kenya) are covered. No application to access the Contingency Fund has been made by the Office, either for the unforeseen initial appearance and confirmation of charges hearing in the case of *The Prosecutor v. Abu Garda* (Darfur III) in 2009 or for the unforeseen investigation of cases in the situation in Kenya in 2010.

128. Increases over 2009 expenditure in the area of established posts, which is the largest portion of the OTP budget, are in part attributable to the salary scale adjustments in the previous year, as well as to the conversion of five GTA posts to permanent situation-related posts (which is offset by a corresponding decrease in GTA funds for 2011). Moreover, the average vacancy rate projected for 2011 in the OTP will be lower than the actual rate for 2009, resulting in a significantly higher rate of implementation than in 2009.

129. Travel needs have been carefully reassessed and the duration of missions has been reduced in light of experience to date. This has led not only to a decrease of €106,300 (compared to the approved 2010 budget) in the OTP travel budget despite the absorption of the price increases for travel in general, but has also given the Office the possibility of increasing the overall number of missions by 25 per cent, thus allowing for coverage of all new investigations and cases in 2011, as well as for additional needs in respect of cooperation-related travel.

130. In accordance with article 42(9) of the Rome Statute, the Prosecutor has appointed legal advisers on gender crimes and other specific issues, who do not generate any additional cost because they provide their services *pro bono* to the Prosecutor.

131. The Office continues to base its activities and strategy on three pillars. The first key component of the OTP cost-efficiency approach is a careful policy of focused investigations and prosecutions, in accordance with the Statute. The Office is protecting the rights of some 1.8 million victims displaced in northern Uganda, 3 million victims displaced in Darfur, more than 2 million victims displaced in the DRC, 350,000 victims displaced or facing displacement in Kenya, and several thousand victims affected by pillaging in the Central African Republic, while prosecuting only those most responsible for the crimes under investigation. Focusing prosecutions in this way (on those who bear the greatest responsibility) results in a wider impact, with the preventive effect extending at least to the population of the 111 States Parties—some 1.76 billion people—and beyond. Any evaluation of cost needs to take these aspects into consideration.

132. The second key factor is increased cooperation through a network of cooperation with States, intergovernmental and non-governmental entities while respecting the principle of complementarity. During 2009 and 2010 the Office has worked closely with several countries in different regions, including sharing information to assist in the investigation of crimes committed in the Kivus.

133. The third key element is the flexible use of resources through expanding or reducing joint teams in accordance with needs. This rotation and efficient use of resources has been facilitated by the increased standardization of the Office through its Operational Manual, which came into official use at the beginning of 2010. Staff are able to move on a needs basis from one team to another without encountering any problems of adaptation.

134. The structure of the Office remains stable. A number of steps have been taken to increase efficiency further without expanding resources: Firstly, the position of Deputy Prosecutor for Investigations, which has remained vacant for more than three years, has been removed. Operational experience since 2006 confirms that the way the Office currently manages its investigations and trials, and the current structure of the Investigation Division, are adequate. As a consequence, the Investigation Division is now permanently headed by the Director.

135. Secondly, five translator posts have been converted from GTA to situation-related posts. When the Office began its operations, it was not then clear how long these resources would be needed. However, experience has shown that most of the functions performed by the GTA translators will in fact continue to be required over a significant time frame. Converting these five posts, which have been filled for over three years, and will certainly be needed for at least another two years, will lead to greater stability in this critical area and avoid efficiency losses through increased turnover and loss of institutional memory. As a result of this conversion, the 2011 GTA budget is reduced by €537,500. The corresponding increase in the budget for situation-related posts represents a net saving of €43,000, because established posts (unlike GTA positions) carry a vacancy rate of 8 per cent.

136. Two positions are proposed for reclassification in the 2011 budget: the Prosecution Coordinator (Programme 2400) from P-5 to D-1, reflecting the increased management and oversight functions that allow the remaining Deputy Prosecutor to perform more in-court duties, as well as other representative functions; and the Forensic Coordinator in the Investigation Division (Programme 2300), from P-4 to P-5.

Table 17: Changes in OTP budget and staff allocation per situation

<i>Budget in euros (# staff)* and (# cases)</i>	<i>Operational Support</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>CAR</i>	<i>Kenya</i>
2006 approved	3,428,100 (29) (total 3 cases)	3,549,700 (27) (1 case)	4,770,900 (28) (1 case)	4,055,500 (15) (1 case)	N/A	N/A
2007 approved	3,788,400 (41) (total 5 cases)	1,109,500 (4) (1 case)	5,851,400 (51) (2 cases)	4,532,500 (35) (1 case)	2,553,800 (21) (1 case)	N/A
2008 approved	4,709,100 (51) (total 8 cases)	1,033,700 (4) (1 case)	5,835,200 (48) (3 cases)	4,417,800 (31) (3 cases)	3,393,400 (24) (1 case)	N/A
2009 approved	5,012,700 (59) (9 cases)	898,900 (3) (1 case)	6,124,300 (53) (4 cases)	4,590,500 (32) (3 cases)	4,206,300 (24) (1 case)	N/A
2010 approved	5,539,200 (61) (11 cases)	903,800 (3) (1 case)	6,655,400 (54) (5-6 cases)	4,121,400 (24) (3 cases)	4,794,700 (24) (1-2 cases)	N/A
2011 proposed	6,349,900 (69) (13 cases)	345,800 (1) (1 case)	5,414,800 (43) (5 cases)	2,201,200 (16) (4 cases)	2,138,300 (10) (1 case)	5,194,600 (36) (2 cases)

* The staffing component indicated in this table reflects established and situation-related posts only and not GTA.

137. Applying the rotational model, resources approved in the context of the supplementary budget request for 2009 (for the case against Jean-Pierre Bemba) remain as GTA resources in the budget for 2011 to cover work on the Bemba trial. This allows for the rotation to the Kenya situation of established post resources that will become available from the Lubanga case without the need to apply for additional resources.

Table 18: Major Programme II: Proposed budget for 2011

	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				3,704.2	11,806.4	15,510.6	3,727.4	12,300.9	16,028.3	517.7	3.3
General Service staff				1,000.4	2,947.2	3,947.6	1,000.4	2,947.2	3,947.6		
<i>Subtotal staff</i>	4,246.3	13,137.4	17,383.7	4,704.6	14,753.6	19,458.2	4,727.8	15,248.1	19,975.9	517.7	2.7
General temporary assistance	259.6	3,614.3	3,873.9	37.0	4,185.7	4,222.7	37.0	3,648.2	3,685.2	-537.5	-12.7
Temporary assistance for meetings		6.7	6.7								
Overtime	0.5		0.5	15.0		15.0	15.0		15.0		
Consultants		65.0	65.0		105.2	105.2		106.0	106.0	0.8	0.8
<i>Subtotal other staff</i>	260.1	3,686.0	3,946.1	52.0	4,290.9	4,342.9	52.0	3,754.2	3,806.2	-536.7	-12.4
Travel	171.4	1,777.4	1,948.8	182.2	2,072.5	2,254.7	241.8	1,906.6	2,148.4	-106.3	-4.7
Hospitality	7.1		7.1	10.0		10.0	10.0		10.0		
Contractual services	16.1	85.9	102.0	25.0	252.5	277.5	25.0	252.5	277.5		
Training	13.5	141.4	154.9	23.6	55.8	79.4	23.9	55.5	79.4		
General operating expenses		263.9	263.9		274.6	274.6		349.6	349.6	75.0	27.3
Supplies and materials	13.8	20.8	34.6	53.0	48.0	101.0	53.0	48.0	101.0		
Equipment including furniture		68.1	68.1		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	221.9	2,357.5	2,579.4	293.8	2,733.4	3,027.2	353.7	2,642.2	2,995.9	-31.3	-1.0
Total	4,728.3	19,180.9	23,909.2	5,050.4	21,777.9	26,828.3	5,133.5	21,644.5	26,778.0	-50.3	-0.2
Distributed maintenance	186.3	498.6	684.9	113.4	764.6	878.0	128.2	710.8	839.0	38.95	4.44

Table 19: Major Programme II: Proposed staffing for 2011

	Office of the Prosecutor										Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	P-1						
Existing																
Basic	1	2		2	5	9	4	7	2			32	1	15	16	48
Situation-related					6	21	40	40	15			122		48	48	170
<i>Subtotal</i>	1	2		2	11	30	44	47	17			154	1	63	64	218
New/ Converted																
Basic																
Situation-related																
<i>Subtotal</i>																
Redeployed/ Reclassified																
Basic																
Situation-related																
<i>Subtotal</i>																
Total	1	1		3	11	29	49	47	17			158	1	63	64	222

1. Programme 2100: The Prosecutor

Introduction

138. The Programme of the Prosecutor comprises the Immediate Office, the Legal Advisory Section (LAS) and the Services Section, which all assist the Prosecutor with the coordination of, and provision of services to, the operational divisions and joint teams. It is here that the policies of the Office are evaluated and consolidated. The Executive Committee (regulation 4.2 of the Regulations of the Office of the Prosecutor) advises the Prosecutor on strategic aspects of all operations and activities of the Office, and the Immediate Office acts as its secretariat.

139. Through the Executive Committee, the Prosecutor directs the major activities for achieving the objectives of the Prosecutorial Strategy with a minimum of resources and maximum accountability.

140. In this regard, the Immediate Office of the Prosecutor coordinates internal and inter-organ activities, ensuring a well-qualified and motivated staff, effective information sharing and the development of a common Court culture.

141. The Legal Advisory Section provides responses to requests for legal advice from the Prosecutor and all operational divisions.

142. The Services Section provides high quality and timely OTP-specific administrative, linguistic and technical services, by adopting a flexible approach to meeting clients' needs with minimum resources and by interfacing with the Registry to coordinate seamless common services.

Objectives

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)
2. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights and minimize risks. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> • Delivery of the annual training plan supporting the full implementation of the Operations Manual 	<ul style="list-style-type: none"> • Proportion of annual training plan implemented • Percentage of the target groups reached by training 	≥ 95% 100% compulsory training elements; 60% optional training elements
Objective 2 <ul style="list-style-type: none"> • All OTP-specific language, administrative, budgetary and technical development and improvement objectives for 2011 implemented. 	<ul style="list-style-type: none"> • Actual proportion of improvements/developments implemented. 	> 90%

Table 20: Programme 2100: Proposed budget for 2011

<i>The Prosecutor</i>	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	Amount	%	
Professional staff			2,063.4	425.7	2,063.4	920.2	2,983.6	494.5	19.9
General Service staff			632.0	675.4	632.0	675.4	1,307.4		
<i>Subtotal staff</i>	2,427.3	909.9	2,695.4	1,101.1	2,695.4	1,595.6	4,291.0	494.5	13.0
General temporary assistance	149.4	1,163.1	37.0	1,533.8	37.0	996.1	1,033.4	-537.5	-34.2
Temporary assistance for meetings		6.7							
Overtime	0.5		15.0		15.0		15.0		
Consultants		65.0		105.2		106.0	106.0	0.8	0.8
<i>Subtotal other staff</i>	149.9	1,234.8	52.0	1,639.0	52.0	1,102.4	1,154.4	-536.7	-31.7
Travel	97.9	302.4	96.9	402.0	76.6	467.1	543.7	44.8	9.0
Hospitality	7.1		10.0		10.0		10.0		
Contractual services	16.1	54.0	25.0	192.5	25.0	192.5	217.5		
Training	13.5	100.1	23.6	55.8	23.9	55.5	79.4		
General operating expenses		3.6		10.0		10.0	10.0		
Supplies and materials	13.8	17.6	53.0	28.0	53.0	28.0	81.0		
Equipment including furniture		66.3		30.0		30.0	30.0		
<i>Subtotal non-staff</i>	148.4	544.0	208.5	718.3	188.5	783.1	971.6	44.8	4.8
Total	2,725.6	2,688.7	2,955.9	3,458.4	2,955.9	3,481.0	6,416.9	2.5	0.0
Distributed maintenance	116.4	46.9	73.1	70.7	79.1	85.3	164.4	-20.6	-14.3

Table 21: Programme 2100: Proposed staffing for 2011

<i>The Prosecutor</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	1				2	5	3	6	2	19	1	9	10	29
Basic														
Situation-related							1	1	3	5		11	11	16
<i>Subtotal</i>	1				2	5	4	7	5	24	1	20	21	45
New/ Converted														
Basic														
Situation-related								5		5				5
<i>Subtotal</i>								5		5				5
Redeployed/ Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
Total	1			2	5	5	9	7	5	29	1	20	21	50

a) **Sub-programme 2110: Immediate Office of the Prosecutor / Legal Advisory Section**

Staff resources

143. There are no new posts requested for this sub-programme.

General temporary assistance

144. The request remains for five months of GTA at P-2 level to support ad hoc projects or peaks in workload foreseen in relation to the legal advisory capacity of the Office.

Overtime

145. Provision remains at €15,000 to meet legal requirements to compensate for overtime in the GS category.

Consultancy

146. In 2011 the Office will continue to engage situation-related expert advisers and expert witnesses in support of investigations and trials. For this, the Office requests the amount of €106,000, which represents the equivalent of 8.5 months of consultancy services at P-5 level, although the actual level of the consultants will be determined on the basis of the work required and the experience of the consultants. The budget remains centralized in the Immediate Office.

147. In accordance with article 42(9) of the Rome Statute, the Prosecutor has appointed external legal advisers on gender crimes and other issues. As they are contributing their services on a *pro bono* consultancy basis, their appointment entails no increase in the Office's request in regard to this budget line.

Non-staff resources

Travel

148. In order to raise support and concrete cooperation, at the highest levels, for the Office's investigations and the arrest of individuals sought by the Court, and to contribute to maximizing the impact of the Rome Statute, it is necessary for the Prosecutor to travel. The provision within the Immediate Office has always incorporated travel projections for the Prosecutor, legal advisory, HR and public information staff, as well as for key stakeholders invited to meet with the Prosecutor, specifically those unable to fund the costs of such travel.

149. In 2011 there is a combined reduction in the number of missions (51 compared to 57 in 2010) and a 30 per cent reduction in the number of mission days compared to 2010. This efficiency measure has enabled the absorption of all inflationary increases and a net decrease in the travel budget of €10,400 compared to 2010.

Contractual services

150. An amount of €25,000 is requested, as approved last year, to support the public information costs of independent and joint outreach missions in the countries of operation. Typical costs incurred relate to radio broadcasts, the rental of appropriate facilities for press conferences and production and distribution costs for materials in the countries of operation.

Training

151. The training budget remains centralized in the Immediate Office. The amount of €79,400 is requested to support continued professional development for all staff within the Office. More specifically, operational training in the fields of investigation, analysis, advocacy, field safety and witness protection will be organized as relevant to the implementation of the Operational Manual.

Table 22: Sub-programme 2110: Proposed budget for 2011

Immediate Office of the Prosecutor / Legal Advisory Section	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				997.2		997.2	997.2		997.2		
General Service staff				325.0		325.0	325.0		325.0		
Subtotal staff	1,152.6	1,152.6	1,152.6	1,322.2	1,322.2	1,322.2	1,322.2		1,322.2		
General temporary assistance	149.4	20.1	169.5	37.0		37.0	37.0		37.0		
Overtime	0.5	0.5	1.0	15.0		15.0	15.0		15.0		
Consultants		65.0	65.0		105.2	105.2		106.0	106.0	0.8	0.8
Subtotal other staff	149.9	85.1	235.0	52.0	105.2	157.2	52.0	106.0	158.0	0.8	0.5
Travel	84.5	56.3	140.8	83.0	82.3	165.3	58.0	96.9	154.9	-10.4	-6.3
Hospitality	7.1	7.1	14.2	10.0		10.0	10.0		10.0		
Contractual services	0.3	0.3	0.6		25.0	25.0		25.0	25.0		
Training	13.5	80.1	93.6	23.6	55.8	79.4	23.9	55.5	79.4		
Subtotal non-staff	105.4	136.4	241.8	116.6	163.1	279.7	91.9	177.4	269.3	-10.4	-3.7
Total	1,407.9	221.5	1,629.4	1,490.8	268.3	1,759.1	1,466.1	283.3	1,749.5	-9.8	-0.6
Distributed maintenance	58.2		58.2	35.3		35.3	38.2		38.2	-2.9	-8.2

Table 23: Sub-programme 2110: Proposed staffing for 2011

Immediate Office of the Prosecutor / Legal Advisory Section	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	4	1	9	1	4	5	14
Situation-related														
Subtotal	1				1	1	1	4	1	9	1	4	5	14
New/Converted														
Basic														
Situation-related														
Subtotal														
Redeployed/Reclassified														
Basic														
Situation-related														
Subtotal														
Total	1				1	1	1	4	1	9	1	4	5	14

b) Sub-programme 2120: Services Section

Staff resources

152. Five GTA conversions are requested for 2011. As outlined in the OTP introduction, five translator posts are converted from GTA to situation-related established posts. Following a thorough assessment of the GTA resourcing of translation in OTP, it was determined that a number of posts continue year on year to be required, with incumbents to those posts already on contract for more than three years. The continued need for these posts in relation to the current cases warrants parity with other situation-related positions in the Court. The fact that a vacancy rate of 8 per cent is applied to these situation-related posts results in a net reduction of staff costs for this sub-programme (the GTA costs for same positions is €43,000 greater than that for situation-related positions: €537,500 as opposed to €494,500).

153. Reversion to GTA would be necessary in the case that this conversion is not approved.

General temporary assistance

154. Irrespective of the above conversions, the Language Services Unit has a continuing need for GTA funds (less the 5 FTE converted above) as in previous years. This temporary assistance is required to handle the workload in translation and field interpretation supporting investigative missions.

155. The workforce requirements remain unchanged from previous years, namely 15 FTE provision for all translation, revision and interpretation services in support of the Office's mandate. Of this request, 8 FTE are provided by (situation-related) established posts (including the five conversions requested above) and the remaining 7 FTE through flexible GTA work-month provision.

156. The Language Services Unit remains committed to servicing the shortfall in resources, an estimated 2.65 FTE (2,041 pages, or 770 pages per FTE), through efficiency gains and outsourcing where confidentiality allows.

Table 24: Functional distribution of translators (GTA and existing posts) and resultant translation capacity based on anticipated 2011 workloads

Language	FTE DISTRIBUTION										CAPACITY vs. DEMAND (translation)			
	Translation	Other language services									Total FTE	Anticipated workload in 2011 (pages) based on 2010 figures	Capacity of 2011 resources (pages)	Surplus/shortfall (pages)
	Translation	Translation & field interpretation management	Field interpretation testing, training & support	Mission interpretation	Telephone interpretation	Document scanning	Transcription support (QC)	Sight translation	Revision & proofreading (external translations)					
English – French	3.0		0.1	0.1					0.8	4	3,199	2,310	-889	
French – English	1.9	0.8		0.5					0.8	4	1,928	1,463	-465	
English – Arabic	0.2			0.4	0.3				0.1	1	1,159	154	-1,005	
Arabic – English	0.3			0.2						0.5	70	231	161	
Kinyarwanda/Swahili/Lingala – French	1.4		0.2	0.8	0.3		0.2		0.1	3	1,005	1,078	73	
Swahili – English	0.1	0.1	0.1	0.5		0.1		0.1		1	25	77	52	
Sango				0.4	0.2	0.2		0.2		1	-	-	-	
Acholi	0.4			0.1						0.5	276	308	32	
Total FTE	7.3	0.9	0.4	3	0.8	0.3	0.2	0.3	1.8	15	7,662	5,621	-2,041	

Travel

157. The travel budget allows for investigation-related missions solely for technical staff, field interpreters (local and international) and field interpretation recruitment missions. In light of the support nature of the missions, the Section has mirrored the cost-saving approach of more but shorter and more tightly focused missions used by the investigation teams. Thus missions increase by 45, but this is offset by a reduction of 102 mission days (13 per cent reduction compared to 2010). The resultant reduction in travel costs compared to the 2010 budget is €55,200, which includes the absorption of flight cost and DSA increases.

158. The basic travel budget provides for routine European missions for the technical, language and administrative staff to participate in professional conferences, and in support of the budget presentations (three meetings).

Contractual services

159. Major costs for OTP-specific information management projects for 2011 relate to business-process optimization to gain efficiency, namely: SharePoint 2007 customization and updates of internal sites (€35,000); review tools for potentially relevant information collected electronically (€50,000); contractual services for system updates for situation-contact management software (€55,000).

160. Funds for the outsourcing of translations are required to support the Office's in-house translation capacity during peaks in activity relating to time-constrained, case-specific workloads and for communications received in neither of the working languages of the Court. The amount is unchanged at €40,000.

General operating expenses

161. This remains at €10,000 to meet in part the costs of the projects outlined above.

Supplies and materials / equipment

162. The unchanged amount of €35,000 is requested to maintain annual subscriptions to OTP-specific databases/journals and professional subscriptions, as well as the purchase of key reference books necessary to support the core activities of the Office.

163. €20,000 is required for the licences for system updates for situation-contact management software and for Request for Assistance management software. The recurring amount of €10,000 is required to maintain, replace and upgrade OTP-specific mission equipment (for audio-visual support to investigations).

Table 25: Sub-programme 2120: Proposed budget for 2011

Services Section	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	Amount	%
Professional staff								
General Service staff	No breakdown available							
<i>Subtotal staff</i>	1,274.7	909.9	2,184.6	1,101.1	1,373.2	1,595.6	494.5	33.1
General temporary assistance		1,143.0	1,143.0	1,533.8	996.4	996.4	-537.5	-35.0
Temporary assistance for meetings		6.7	6.7					
<i>Subtotal other staff</i>	1,149.7	1,149.7	1,149.7	1,533.8	996.4	996.4	-537.5	-35.0
Travel	13.4	246.1	259.5	319.7	18.6	370.2	388.8	16.5
Contractual services	15.8	54.0	69.8	167.5	25.0	167.5	192.5	
Training		20.0	20.0					
General operating expenses		3.6	3.6	10.0	10.0	10.0	10.0	
Supplies and materials	13.8	17.6	31.4	28.0	53.0	28.0	81.0	
Equipment including furniture		66.3	66.3	30.0	30.0	30.0	30.0	
<i>Subtotal non-staff</i>	43.0	407.6	450.6	647.1	96.6	605.7	702.3	8.5
Total	1,317.7	2,467.2	3,784.9	3,190.1	1,469.8	3,197.7	4,667.5	12.3
Distributed maintenance	58.2	46.9	105.1	70.7	37.8	85.3	126.2	-16.3

Table 26: Sub-programme 2120: Proposed staffing for 2011

Services Section	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	4	2	2	1	10		5	5	15
Situation-related							1	1	3	5		11	11	16
<i>Subtotal</i>					1	4	3	3	4	15		16	16	31
New/ Converted														
Basic														
Situation-related							5			5				5
<i>Subtotal</i>							5			5				5
Redeployed/ Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
Total					1	4	8	3	4	20		16	16	36

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Introduction

164. The Division contributes primarily to building the strong and extensive network of support and cooperation with States, international organizations and other stakeholders which is necessary in order for the Office to carry out its judicial mandate effectively, and leads within the Office on matters of jurisdiction, admissibility, interests of victims and cooperation. It channels and coordinates all requests for assistance, negotiates cooperation agreements as appropriate, develops information-sharing networks and galvanizes support for arrests. It coordinates all matters of external relations and conducts the preliminary examination of information on crimes within the jurisdiction of the Court.

165. Within the Division, in the context of enhancing fair, effective and expeditious proceedings, the Situation Analysis Section provides advice on complex matters of fact and law regarding complementarity, jurisdiction, cooperation and assessment of interests of justice, especially in terms of interests of victims.

Objectives

1. Conduct four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)
2. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences. (SO 5)
3. 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>
<p>Objective 1</p> <ul style="list-style-type: none"> • Provide the Executive Committee with periodic analytical reports on communications received, and issues of jurisdiction, admissibility and/or interests of justice in situations under preliminary examination or investigation. • Efficient and timely compliance with internal processes for requests for assistance. • Further develop range of providers of information and other types of support including in particular cooperation for investigative/trial purposes and conclusion of agreements/arrangements where required. 	<ul style="list-style-type: none"> • Proportion of reports delivered on time and substantiated by the Executive Committee. • Proportion of requests processed in accordance with material, formal and timely requirements: rate of compliance. • Proportion of expected cooperation and support and cooperation arrangements concluded as required. 	<p>100%</p> <p>> 95%</p> <p>100%</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • Adequate progress made in the implementation of cooperation and arrest strategies developed for each situation. 	<ul style="list-style-type: none"> • Actual implementation vs. planned implementation. 	<p>100%</p>
<p>Objective 3</p> <ul style="list-style-type: none"> • Implementation of annual objectives contained within cooperation and external relations strategies directly involving OTP. 	<ul style="list-style-type: none"> • Actual implementation rate of annual objectives. 	<p>100%</p>

Staff resources*General temporary assistance*

166. The Division will maintain the GTA resources allocated to it in 2010, namely 10 months of a P-2 Cooperation Adviser/Analyst, for which a continued need exists.

Non-staff resources*Travel*

167. It has been determined in 2010 that more frequent but shorter missions are required in respect of preliminary examination and cooperation objectives. The travel provision for 2011 is accordingly based on fewer mission days (reduction of 151 days or 25 per cent), but allowing 16 additional missions without any significant increase in the budget over 2010. The small increase of €16,700, which includes price increases for flights to areas of operation, is offset by the reduction in travel budgets in other sub-programmes within OTP.

168. Situation-related missions are requested for the purpose of securing cooperation for all situations and conducting ongoing analysis of the situations under investigation. The number of missions is reduced by 12 per cent to 99 missions for situation-specific analysts and cooperation advisers travelling in advance or in support of investigative missions.

169. The basic budget comprises missions for the purpose of preliminary examinations by the Situation Analysis Section for up to eight situations. Additionally, it includes travel for the Director of Division to attend high-level meetings to secure general cooperation from States and international organizations with, or on behalf of, the Prosecutor and also travel for cooperation advisers. The basic budget now provides for an average of 4.5 missions per month compared to 2.5 in 2010, without any significant increase in cost.

Table 27: Programme 2200: Proposed budget for 2011

Jurisdiction, Complementarity and Cooperation Division	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	Amount	%
Professional staff			729.2	902.4	729.2	902.4	1,631.6	
General Service staff			122.8	122.8	122.8	122.8	122.8	
<i>Subtotal staff</i>	788.4	783.0	852.0	902.4	852.0	902.4	1,754.4	
General temporary assistance		143.0		70.3		70.3	70.3	
<i>Subtotal other staff</i>		143.0		70.3		70.3	70.3	
Travel	39.6	348.3	50.7	338.8	134.6	271.6	406.2	4.3
<i>Subtotal non-staff</i>	39.6	348.3	50.7	338.8	134.6	271.6	406.2	4.3
Total	828.0	1,274.3	902.7	1,311.5	986.6	1,244.3	2,230.9	16.7
Distributed maintenance	31.0	26.4	20.2	39.8	21.8	36.6	58.4	1.6
								2.6

Table 28: Programme 2200: Proposed staffing for 2011

Jurisdiction, Complementarity and Cooperation Division	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				1	1	2	1	1		6		2	2	8
Basic						3	3	3		9				9
Situation-related				1	1	5	4	4		15		2	2	17
<i>Subtotal</i>				1	1	5	4	4		15		2	2	17
New/Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
Total				1	1	5	4	4		15		2	2	17

3. Programme 2300: Investigation Division

Introduction

170. The Division contributes to the quality of justice by supporting the OTP in carrying out impartial and expeditious investigations in accordance with the Rome Statute. It is responsible for the preparation of the necessary security plans and protection policies for each case to ensure the safety and well-being of victims, witnesses, Office staff, and persons at risk on account of their interaction with the Court, in adherence with good practices and, when necessary, in cooperation and coordination with the Registry on matters relating to protection and support. It provides investigative expertise and support, and assists in the preparation and coordination of field deployment of Office staff.

171. The Division also provides factual crime analysis of information and evidence, in support of preliminary examinations and evaluations, investigations and prosecutions.

Objectives

1. Conduct up to five active investigations into cases, within existing or new situations, and maintain seven residual investigations (including providing support to three trials, subject to external cooperation received). (SO 1)
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute. (SO 2)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Collection and analysis objectives set out in the joint team investigation plan reached for the five investigations and preliminary examinations. • Implement the strategy on victims in relation to investigations. 	<ul style="list-style-type: none"> • Planned collection vs. actual collection. • Half-yearly survey of satisfaction with analytical products (joint team, trial team and Executive Committee). • Level of implementation of strategy according to plan. 	<p>0% deviation assuming no unforeseen events</p> <p>> 90% satisfaction</p> <p>0% deviation assuming no unforeseen events</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • No security incident with witness or staff resultant from inadequate exposure or lack of OTP action. 	<ul style="list-style-type: none"> • Number of security incidents caused by inadequate exposure or lack of OTP action. 	<p>zero</p>

Table 29: Programme 2300: Proposed budget for 2011

<i>Investigation Division</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>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff			285.9	7,515.4	285.9	7,515.4	7,801.3	
General Service staff		No breakdown available	122.8	1,842.0	122.8	1,842.0	1,964.8	
<i>Subtotal staff</i>	427.7	8,285.8	408.7	9,357.4	408.7	9,357.4	9,766.1	
General temporary assistance			1,321.7	1,822.7	1,321.7	1,822.7	1,822.7	
<i>Subtotal other staff</i>			1,321.7	1,822.7	1,321.7	1,822.7	1,822.7	
Travel	0.9	953.1	1.3	1,151.0	1.3	1,152.3	991.6	-13.9
Contractual services		31.9		60.0		60.0	60.0	
Training		41.3						
General operating expenses		260.3		264.6		264.6	339.6	28.3
Supplies and materials		3.2		20.0		20.0	20.0	
Equipment including furniture		1.8						
<i>Subtotal non-staff</i>	0.9	1,291.6	1.3	1,495.6	1.3	1,411.2	1,411.2	-85.7
Total	428.6	10,899.1	410.0	12,675.7	408.7	12,591.3	13,000.0	-85.8
Distributed maintenance	19.4	319.7	5.0	495.0	10.9	442.7	453.6	9.3

Table 30: Programme 2300: Proposed staffing for 2011

<i>Investigation Division</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		1	-1	2				3		2	2	5
	Situation-related				3	10	30	30	6	79		30	30	109
	<i>Subtotal</i>	1		1	2	12	30	30	6	82		32	32	114
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic	-1			1	-1				-1				-1
	Situation-related													
	<i>Subtotal</i>	-1			1	-1				-1				-1
Total				1	3	11	30	30	6	81	32	32	113	

a) **Sub-programme 2310: Investigation Teams**

Staff resources

172. There are no requests for new posts within this sub-programme. All resource needs for the new situations are met through the rotation of investigation staff from other investigative cases moving to trial phase; for example, the CAR investigation team members have been redistributed between the Kenya and new DRC investigations.

173. There is an increase in staff costs for this sub-programme, offset by a decrease in sub-programme 2320, arising from the redeployment of four posts within the Division. The results are budget-neutral for Programme 2300.

174. In the case of the three posts of Financial Investigators, the transfers from sub-programme 2320 to 2310 are more of a technical nature, reflecting new reporting lines for the Financial Investigation Unit, namely to the Investigations Coordinator.

175. A reciprocal transfer of one post from the investigation teams to the Investigation Planning and Operations Section (2320) is to provide more support to the Scientific Response Unit in the capacity of a Forensic Officer.

176. There is also one reclassification pending for the position of Forensic Coordinator from P-4 to P-5.

177. The position of the Forensic Coordinator was actually reclassified to the P-5 level in 2006. The classification was based on a work survey including all possible functions that the incumbent would be expected to perform. However, given that the forensic activities were low at that time, it was decided to defer granting the P-5 position until such a time as the full breadth of functions was required on an ongoing basis.

178. This stage has been reached. The full range of forensic functions is now performed, including *in situ* exhumations, forensic analysis of DNA and X-rays for age and identity determination, forensic examination of seized hardware, forensic aerial reconstruction and photography. In almost all cases, the evidence generated is being presented in the courtroom.

General temporary assistance

179. The sub-programme continues to be in need of GTA funds for the equivalent of five work-months of a P-3 Investigator and four work-months of a P-2 Associate Investigator to replace the investigation staff supporting the ongoing trials. Additionally, provision is made for the continuing War Crimes Unit exchanges.

Non-staff resources

Travel

180. Following the Office's efforts to make efficiency gains with respect to travel provision, the 2011 proposal represents a reduction in the travel budget of €216,500 compared to 2010. The total number of missions is increased, reflecting the new investigations. However, the duration of missions is reduced by almost 50 per cent, from 2,335 mission days to 1,210.

181. Provision has been made for all investigative and evidence collection duties for the active investigations and trials, as well as for witness management in relation to the residual cases (where arrest warrants are pending), thus safeguarding the investments made and the integrity of the case in the event of subsequent arrest and surrender.

General operating expenses

182. This budget line relates solely to costs necessarily incurred by witnesses attending interviews, and costs relating to the Office's duty of care towards witnesses assisting the cases. In view of the increase in active investigations and the remaining residual cases, the amount is increased by €75,000 to €339,400 for 2011, in line with witness and field operations forecasts for 2010. This increase is offset entirely by the decreases in the travel budget of this sub-programme.

Supplies and materials

183. For replacement and changes in regard to field kit, and the acquisition of communication equipment relating to the management of witnesses in the five situations, the amount of €20,000 is requested as in 2010.

Table 31: Sub-programme 2310: Proposed budget for 2011

Investigation Teams	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	Amount	%
Professional staff			4,234.7	4,234.7	4,436.6	4,436.6	201.9	4.8
General Service staff		No breakdown available	368.4	368.4	368.4	368.4		
<i>Subtotal staff</i>			4,603.1	4,603.1	4,805.0	4,805.0	201.9	4.4
General temporary assistance	69.6	69.6	170.6	170.6	170.6	170.6		
<i>Subtotal other staff</i>	69.6	69.6	170.6	170.6	170.6	170.6		
Travel	651.2	651.2	861.6	861.6	645.2	645.2	-216.4	-25.1
General operating expenses	260.3	260.3	264.6	264.6	339.6	339.6	75.0	28.3
Supplies and materials	3.2	3.2	20.0	20.0	20.0	20.0		
Equipment including furniture	1.8	1.8						
<i>Subtotal non-staff</i>	916.5	916.5	1,146.2	1,146.2	1,004.8	1,004.8	-141.4	-12.3
Total	5,008.8	5,008.8	5,919.9	5,919.9	5,980.4	5,980.4	60.4	1.0

Distributed maintenance	3.9	137.8	141.7	2.5	221.0	223.5
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Table 32: Sub-programme 2310: Proposed staffing for 2011

Investigation Teams	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		1			1	7	18	12	6	44		6	6	1 50
					1	7	18	12	6	45		6	6	51
New/ Converted														
Redeployed/ Reclassified		-1				1		1		-1				-1 2
						1		1		1				1
Total					1	8	18	13	6	46		6	6	52

b) Sub-programme 2320: Planning and Operations Section

Staff resources

184. No new posts are requested for 2011, the staffing level remaining as approved in 2010.

185. As mentioned in paragraphs 177 to 179 above, there is a small reduction in the staff costs for this sub-programme, reflecting the redeployment of three positions from sub-programme 2320 to 2310 and a reciprocal transfer of one post to 2320. Thus there is a net reduction of two posts in this sub-programme.

General temporary assistance

186. General temporary assistance requirements remain as requested in the previous year, namely 21 FTE for working and non-working language transcription, as well as metadata processing and document review for the situations under investigation. In addition, provision continues to be made for two work-months' equivalent of P-2 Psycho-social Experts for pre-interview assessment of children and traumatized witnesses in the field.

187. Five work-months of P-2 Associate Analyst function are also requested as last year to replenish capacity in the investigative teams arising from the assignment of analysts in support of the trials.

Non-staff resources

Travel

188. There is a small increase of €55,600 in the travel provision for the Investigative Planning and Operations Section, arising from the need for a greater number of missions for the following purposes, and a limited capacity to reduce their duration:

(a) Missions for advanced analysis and ongoing situation analysis in support of investigative work;

(b) Missions for the Associate Victims Expert and/or Psychological Expert from the roster to perform pre-interview assessments and/or assist with the interviewing of highly traumatized victims/witnesses by the investigators;

(c) Missions of Operational Support Unit for the purpose of developing risk assessments, ensuring the compliance and operational effectiveness of the system in place, ensuring the security of field personnel and dealing with emergency situations;

(d) Missions of field personnel supporting the investigations and conducting witness management tasks for all active and residual cases;

(e) Forensic investigation missions in support of the situations in investigation or trial phases.

189. The increase in travel in this sub-programme is offset by the decrease in the travel budget of sub-programme 2310, with a resultant decrease in the Investigation Division's travel budget, after absorption of inflation, of €160,800.

Contractual services

190. The amount of €60,000 is retained to support continued outsourcing of working and non-working language transcription during peak workloads in support of trial preparations, evidence collection and analysis.

Table 33: Sub-programme 2320: Proposed budget for 2011

Planning and Operations Section	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	Amount	%	
Professional staff	No breakdown available		285.9	3,280.7	285.9	3,078.8	3,364.7	-201.9	-5.7
General Service staff			122.8	1,473.6	122.8	1,473.6	1,596.4		
<i>Subtotal staff</i>	427.7	4,263.1	408.7	4,754.3	408.7	4,552.4	4,961.1	-201.9	-3.9
General temporary assistance		1,252.1		1,652.1		1,652.1	1,652.1		
<i>Subtotal other staff</i>		1,252.1		1,652.1		1,652.1	1,652.1		
Travel	0.9	301.9	1.3	289.4		346.4	346.4	55.7	19.1
Contractual services		31.9		60.0		60.0	60.0		
Training		41.3		41.3					
<i>Subtotal non-staff</i>	0.9	375.1	1.3	349.4		406.4	406.4	55.7	15.9
Total	428.6	5,890.3	410.0	6,755.8	408.7	6,610.9	7,019.6	-146.3	-2.0
Distributed maintenance	15.5	181.8	2.5	274.0	10.9	231.5	242.4	34.09	12.33

Table 34: Sub-programme 2320: Proposed staffing for 2011

Planning and Operations Section	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	2				2		2	2	4
Situation-related					2	3	12	18		35		24	24	59
<i>Subtotal</i>				1	1	5	12	18		37		26	26	63
New/ Converted														
Basic					1	-1								
Situation-related								-1		-2				-2
<i>Subtotal</i>					1	-2		-1		-2				-2
Total				1	2	3	12	17		35		26	26	61

4. Programme 2400: Prosecution Division

Introduction

191. The Prosecution Division is central to the core business of the Court, namely the conduct of fair, effective and expeditious public proceedings in accordance with the Rome Statute. It is responsible for litigating cases before the Chambers of all three judicial divisions, preparing all written submissions to the Chambers and participating in investigative and case-preparatory activities in the Joint Teams.

Objectives

1. Conduct four to five investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> • High-quality and compact applications delivered within the stipulated time frames. • Efficient presentation of evidence before the Pre-Trial and Trial Chambers. 	<ul style="list-style-type: none"> • Rate of acceptance of submissions and granting of requests by the Chambers. • Time in which Prosecution case is presented (actual court days) for each case. • Number of witnesses per case maintained at lowest levels to minimize exposure. 	<p>≥ 80%</p> <p>≤ 6 months</p> <p>Minimum possible - at least comparable to current trial average (30-35)</p>

Staff resources

Redeployment

192. There are no new posts requested for the Prosecution Division in 2011.

193. As outlined in the OTP introduction, one reclassification from P-5 to D-1 is pending approval for the Prosecution Co-ordinator post, which was redeployed from the Immediate Office of the Prosecutor in the 2010 budget. The increased functions result from the permanent reorganization of the representative functions and in-court duties for the remaining Deputy Prosecutor.

194. The key functions attributed to this post and underpinning the reclassification are outlined below.

In liaison with the Deputy Prosecutor for Prosecutions:

(a) To supervise the Prosecution Team Leaders and other members of the Joint and Trial Teams by formulating and coordinating guidelines/positions to ensure consistency on legal issues and complete optimal development of legal strategy, and by reviewing their filings;

(b) To provide legal advice to the Prosecutor and Deputy Prosecutor on cases, legal issues, office policy and other strategic and legal matters;

(c) To prepare and/or review legal pleadings to ensure high quality and consistency and to best represent the strategic interests of the Office;

(d) To represent the Prosecution Division in court and in external contacts with international organizations, visiting judges, government representatives, NGOs, academics and other outside groups.

195. The acting Coordinator (GTA) has been instrumental in coordinating the Prosecution Teams, improving the quality of submission drafting and enhancing the consistency of filings. The Coordinator oversees the management of all Teams, ensuring the translation of the new Operations Manual into practice uniformly across the Division. The Coordinator is also the channel between the Trial Teams and the Executive Committee, again enhancing standardization and streamlining activities.

General temporary assistance

196. GTA resources continue to be requested at the same level as in 2010, in order to continue to support the case of *The Prosecutor v. Jean Pierre Bemba* and to supplement the pre-trial capacity of the Prosecution Team for the two cases in the Kenya situation (the majority of this team being comprised from resources that are to be released from the trial team in the case of *The Prosecutor v. Thomas Lubanga* later in 2010).

197. These resources continue to be requested as GTA and not established posts, since the rotation of trial resources (established posts) following the close of the proceedings in the case of *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo Chui* (end of 2011) is not clear at this time. Hence the need for these GTA resources beyond 2011 cannot yet be determined.

198. In summary GTA resources are requested as follows:

Kenya Team

- (a) Trial Lawyer (P-4) for 10 months;
- (b) 2 Legal Officers (P-3) for 12 months each;
- (c) Associate Trial Lawyer (P-2) for 9 months.

CAR Team

- (a) 2 Trial Lawyers (P-3) for 10 months each;
- (b) Associate Trial Lawyer (P-2) for 9 months;
- (c) 2 Assistant Trial Lawyers (P-1) for 8 months each.

Non-staff resources

Travel

199. Travel is requested not only for Joint Team missions in support of the investigations, but also for the representative functions performed by the Deputy Prosecutor aimed at broadening understanding of, and cooperation for, the Office's activities.

200. As a result of travel efficiency measures outlined previously, the number of missions requested for the Prosecution Division is slightly reduced at 57, compared to 61 in 2010. The total number of mission days is reduced by a significant 23 per cent, resulting in the absorption of all inflationary increases and a small net reduction of €7,100.

Table 35: Programme 2400: Proposed budget for 2011

Prosecution Division	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	Amount	%
Professional staff								
General Service staff		No breakdown available						
<i>Subtotal staff</i>	602.9	3,158.7	3,761.6	3,392.7	4,141.2	4,164.4	23.2	0.6
General temporary assistance	110.2	986.5	1,096.7	758.9	758.9	758.9		
<i>Subtotal other staff</i>	110.2	986.5	1,096.7	758.9	758.9	758.9		
Travel	33.0	173.6	206.6	180.7	214.0	206.9	-7.1	-3.3
<i>Subtotal non-staff</i>	33.0	173.6	206.6	180.7	214.0	206.9	-7.1	-3.3
Total	746.1	4,318.8	5,064.9	4,332.3	5,114.1	4,327.9	16.1	0.3
Distributed maintenance	19.4	105.6	125.0	159.1	174.2	146.2	11.63	6.67

Table 36: Programme 2400: Proposed staffing for 2011

Prosecution Division	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			3					4		2	2	6
Situation-related					3	8	6	6	6	29		7	7	36
<i>Subtotal</i>		1			6	8	6	6	6	33		9	9	42
New/ Converted														
Basic				1	-1									
Situation-related														
<i>Subtotal</i>				1	-1									
Redeployed/ Reclassified														
<i>Subtotal</i>														
Total		1		1	5	8	6	6	6	33		9	9	42