

D. Major Programme IV: Secretariat of the Assembly of States Parties

Introduction

423. The Secretariat provides the Assembly of States Parties and its Bureau and subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Statute. The conference-servicing functions of the Secretariat include the planning, preparation and coordination of the meetings of the Assembly and its subsidiary organs, and receiving, translating, reproducing and distributing documents, reports and decisions of the Assembly and its subsidiary bodies.

424. In addition, it provides substantive servicing of the Assembly and its subsidiary bodies. The substantive servicing functions include providing legal and substantive secretariat services such as the provision of documentation, reports and analytical summaries, and supplying advice within the Secretariat on legal and substantive issues relating to the work of the Assembly. Other functions include advising on the Financial Regulations and Rules and preparing draft resolutions on financial and budgetary needs.

425. After three years of reductions, the proposed budget for major programme IV foresees a minor increase. The proposed budget allows the Secretariat to carry out its mandate via continued efficiency measures, especially in the area of translation and reproduction of documentation, and the flexibility granted by the Assembly in its use of GTA posts to service short-term needs.

Objectives

1. Organize quality conferences for the tenth session of the Assembly in The Hague, and two sessions of the Committee on Budget and Finance in The Hague. In addition, the Secretariat will service meetings of a number of subsidiary bodies of the Assembly, in particular, meetings of The Hague Working Group of the Bureau, and the Oversight Committee for the Permanent Premises.
2. Enable the Assembly and its subsidiary organs to carry out their mandate more effectively by: providing them with quality servicing and support, such as planning and coordinating conference services; preparing, coordinating and submitting documentation; monitoring the compliance of various organs of the Court with regulations governing the timely preparation and submission of documents; identifying and acquiring additional resources to enable the Secretariat to carry out its mandate effectively and efficiently; and ensuring that States Parties have access to conference and documentation services in accordance with the Statute. The Secretariat is also entrusted with assisting the Assembly in attaining the objectives set out in its Plan of action.
3. Research and prepare analytical studies on the application and interpretation of the provisions of the Statute relating to the Assembly and its subsidiary bodies.
4. Enable effective dissemination of documentation and information to States Parties and other interested organizations via, inter alia, the Internet.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> Conference held as planned. 	<ul style="list-style-type: none"> Meetings run smoothly, end on time and adopt reports. All agenda items are considered. Participants are supported substantively and logistically at meetings, including with registration, provision of documentation and language services. Session participants are satisfied with the arrangements and information provided. 	n/a
Objective 2 <ul style="list-style-type: none"> Quality edited and translated documents released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> States are provided and satisfied with quality conference services and with the editing, translation and timely issuance of documents, in the six official languages, which fully support them in their functions. States are assisted as required, in particular with the provision of information and documentation regarding the Assembly and Court. 	n/a
Objective 3 <ul style="list-style-type: none"> Quality legal advice provided to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> States are provided with substantive legal services, especially in the form of documentation, which facilitate and support their work. Members of the Assembly and relevant bodies are satisfied with the sessions. 	n/a
Objective 4 <ul style="list-style-type: none"> Effective dissemination of documentation and information to States Parties via, inter alia, the Internet. 	<ul style="list-style-type: none"> Website and Assembly extranet are used frequently. Information and documentation can be accessed without delays. 	n/a

Staff resources

Basic resources

One P-2 Special Assistant to the Director

426. Experience over the past three years has demonstrated that, with proper supervision and guidance, the essential functions of the P-4 Conference Services and Protocol Officer can be carried out by a staff member at a lower level. In view of this and the need of the Secretariat to have a P-2 Special Assistant to the Director, the Secretariat proposes to return the P-4 post and request instead this P-2 post.

One P-2 Associate Legal Officer

427. The workload of substantive servicing of the Assembly and its subsidiary bodies has increased considerably since the Secretariat was established in 2004. There are new bodies, never envisioned in the original framework considered by the Preparatory Commission in 2003, and the number of meetings of these bodies has increased considerably beyond what had been expected. Such bodies include the Bureau, and its Hague and New York Working Groups, as well as the Oversight Committee on permanent premises. The length of the sessions of the Committee on Budget and Finance has also increased. Furthermore, the Assembly has also held resumed sessions that were not foreseen in the original configuration of the Secretariat. It is worth noting that although it is based in The Hague, the Secretariat provides substantive servicing of the Presidency of the Assembly, the Bureau and its New York Working Group, via the preparation of pre-session and post-session documentation.

Table 89: Official meetings serviced by the Secretariat ASP

<i>Number of official meetings serviced in 2009</i>	
Bureau	18
Hague Working Group	27
New York Working Group	9
Oversight Committee	20

428. The establishment of a new P-2 Associate Legal Officer post would allow the Secretariat to provide better support to the Assembly and its bodies. The funding for this post would be offset in large measure by the savings resulting from the conversion of the P-4 Conferences Services and Protocol Officer post proposed above and by increased efficiencies in other areas, in particular documentation. As a result, the overall budget for major programme IV would not increase, while the Secretariat would be strengthened in its core function of substantive servicing of the Assembly.

429. The Secretariat of the Assembly of States Parties expects less documentation for the tenth session of the Assembly. The preparation of the documentation will require the editing, translation and revision of official documents for the Assembly of States Parties and the Committee on Budget and Finance.¹⁵ The number of FTE for translation and editing per language is two (one translator and one reviser).¹⁶ The Secretariat will continue its endeavour to increase efficiencies, inter alia through the outsourcing of translations.

Table 90: Workload indicators for the Secretariat of the Assembly of States Parties

<i>Item</i>	<i>Number of pages in 2009⁽¹⁾</i>	<i>Expected workload 2010</i>	<i>Expected % increase in 2010</i>	<i>Anticipated workload 2011</i>	<i>Expected % increase in 2011</i>	<i>Number of FTE⁽²⁾ 2010</i>	<i>Number of FTE⁽²⁾ 2011</i>
Official documents and papers (English) received for editing, translation and/or revision	2,212	1,600	- 27.7	1,440	- 10.0	2	2
Official documents and papers edited, revised and/or translated into the five other official languages (Arabic, Chinese, French, Russian, Spanish) ⁽³⁾	9,447	5,100	- 46.2	4,590	- 10.0	10	10
Other publications ⁽⁴⁾ (English) edited, translated and/or revised	588	150	-74.5	150	0.0	-	-
Other publications ⁽⁴⁾ edited, revised and/or translated into three languages (Arabic, French, Spanish)	1,764	450	-74.5	450	0.0	-	-
Total	14,011	7,300	-47.9	6,630	- 9.2	12	12

⁽¹⁾ Number of words per page is 300.

⁽²⁾ Translator and reviser per language - commencing full time from July until November/December each year. From January to June the Secretariat relies on outsourcing.

⁽³⁾ As of 2009 most of the documents are only translated into Arabic, French and Spanish.¹⁷

⁽⁴⁾ In addition to the session documents and official records, a number of publications have been planned and produced: a third edition of the Selected Basic Documents related to the International Criminal Court; the Assembly Newsletter; and the Assembly Fact Sheet.

¹⁵ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. II, part B.2, para. 96.

¹⁶ The timely issuance of official documentation by the Secretariat of the Assembly is contingent upon the staggered and orderly submission of draft documents by the Court in accordance with the annual timetable prepared by the Secretariat pursuant to the Manual of Procedures adopted by the Bureau of the Assembly.

¹⁷ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.6 and ICC-ASP/7/Res.7.

General temporary assistance

430. The decrease in the budget for GTA mainly results from using the budget line previously allocated to one GTA P-3 Conference Officer for two GTA P-1 Special Assistant posts, thus doubling the number of persons available to work on pre-session and in-session matters which core staff cannot undertake, while reducing budgetary requirements.

431. The Secretariat will require Special Assistants during the months leading up to and including the annual session of the Assembly. Special Assistants will assist the Director with all the logistical aspects of the meetings of the Assembly, including determining space requirements and equipment needs, registration of delegations and NGO representatives and communicating with delegates.

Temporary assistance for meetings

432. This item has been kept at the same level as in 2010.

Overtime

433. Recurrent. Overtime has been kept at the same level as in 2010. Overtime is incurred by all conference support staff and typists.

Non-staff resources**Basic resources***Travel*

434. The changes to the travel budget reflect the diminished amount of travel resulting from holding the tenth session of the Assembly in The Hague, as opposed to United Nations headquarters.

Contractual services

435. Recurrent. The increase of 17 per cent in contractual services mainly reflects the actual cost of organizing the tenth session of the Assembly, which will be held in The Hague. The cost structure is different from the years when the Assembly sessions are held at the United Nations headquarters, where there is no need to pay for the rental of conference rooms or for security and badges. This increase will be partially offset by reductions in various other budget lines.

Supplies and materials

436. There is a reduction of 20 per cent in supplies and materials in comparison to the 2010 approved budget, resulting from increased efficiencies, including a greener approach to conference servicing.

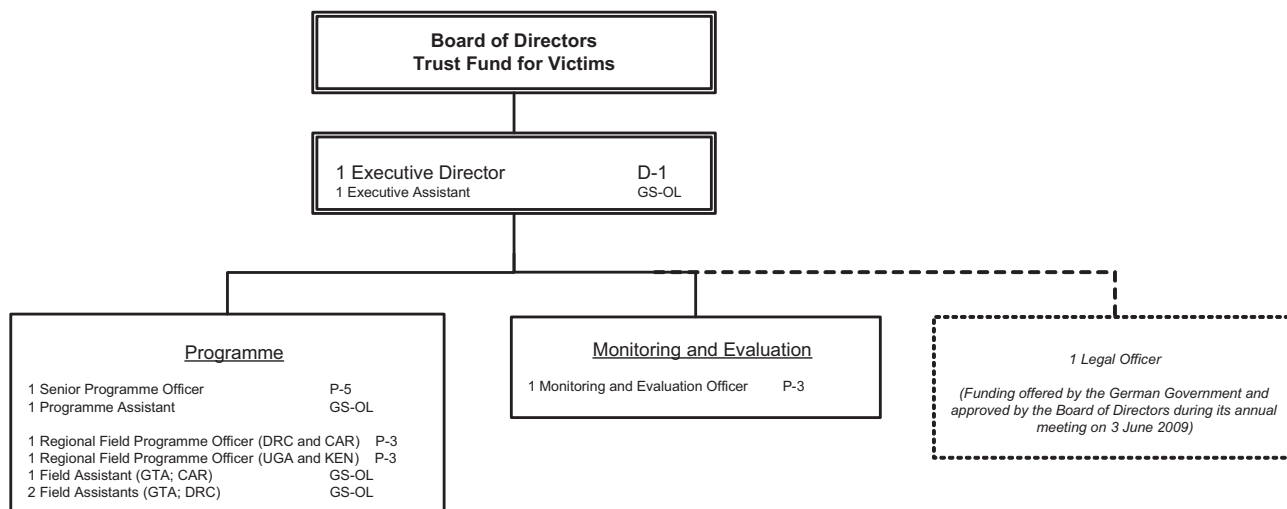
Table 91: Major Programme IV: Proposed budget for 2011

Secretariat of the Assembly of States Parties	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic excl. RC	Situation-related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			611.7	275.4	611.7	611.7	275.4	648.3	275.4	648.3	36.6	6.0
General Service staff	410.5		410.5	887.1		887.1	887.1		923.7		923.7	36.6	4.1
Subtotal staff	410.5		410.5	887.1		887.1	887.1		923.7		923.7	36.6	4.1
General temporary assistance	542.7		542.7	424.3		424.3	670.2		350.0		350.0	-74.3	-17.5
Temporary assistance for meetings	720.4		720.4	774.0		774.0	774.0		700.0		700.0	-74.0	-9.6
Overtime	45.3		45.3	20.0		20.0	20.0		38.0		38.0	18.0	90.0
Subtotal other staff	1,308.4		1,308.4	1,218.3		1,218.3	670.2		1,088.0		1,088.0	-130.3	-10.7
Travel	210.3		210.3	246.9		246.9	151.7		306.9		306.9	60.0	24.3
Hospitality	11.1		11.1	10.0		10.0	10.0		10.0		10.0	121.5	21.3
Contractual services	1,065.9		1,065.9	571.5		571.5	341.0		693.0		693.0	121.5	21.3
Training				9.0		9.0	9.0		9.0		9.0		
General operating expenses	34.2		34.2	29.0		29.0	76.7		30.0		30.0	1.0	3.4
Supplies and materials	20.1		20.1	30.0		30.0	11.4		25.0		25.0	-5.0	-16.7
Equipment including furniture	31.2		31.2	20.0		20.0	20.0		10.0		10.0	-10.0	-50.0
Subtotal non-staff	1,372.8		1,372.8	916.4		916.4	580.8		1,083.9		1,083.9	167.5	18.3
Total	3,091.7		3,091.7	3,021.8		3,021.8	1,251.0		3,095.6		3,095.6	73.8	2.4
Distributed maintenance	34.9		34.9	22.7		22.7	22.7		27.3		27.3	-4.6	-20.3

Table 92: Major Programme IV: Proposed staffing for 2011

Secretariat of the Assembly of States Parties	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		3	1			5	2	2	4	9
Basic														
Situation-related														
Subtotal				1		3	1			5	2	2	4	9
New/Converted								2		2				2
Basic														
Situation-related								2		2				2
Subtotal								2		2				2
Redeployed/Reclassified						-1				-1				-1
Basic														
Situation-related														
Subtotal						-1				-1				-1
Total				1		2	1	2		6	2	2	4	10

E. Major Programme VI: Secretariat of the Trust Fund for Victims



Introduction

437. The Trust Fund for Victims (the “Fund”) supports activities which address the harm resulting from the crimes under the jurisdiction of the Court by assisting victims to return to a dignified and contributory life within their communities. The Fund fulfils two mandates: (1) administering reparations ordered by the Court against a convicted person,¹⁸ and (2) using other resources for the benefit of victims subject to the provisions of Article 79 of the Rome Statute.¹⁹ Both mandates provide support to victims of genocide, crimes against humanity and war crimes committed since 1 July, 2002.²⁰

438. The main priorities of the Fund in 2011 include: increasing fundraising efforts, assessing the Kenya situation, start-up activities in the Central African Republic, and evaluating and extending activities in the Democratic Republic of the Congo and northern Uganda.

439. It is also envisioned that 2011 will be a year for developing strategies and implementing procedures for administering reparations orders by the Court.

440. The newly elected Board of Directors convened its first meeting in New York in March 2010, where it reviewed and approved the 2011 proposed budget and the staffing structure of the Secretariat. Based on the operational realities and lessons learned from implementing support for victims in the field, the Secretariat will maintain seven approved and established posts (five at headquarters and two in the field).

441. In order to fill all seven posts, the Board of Directors is asking that the Secretariat be exempt from the application of any vacancy rate. Failure to accord such an exemption would inevitably have a negative impact on programme implementation as the Secretariat would be obliged to restrict the recruitment of one of the seven posts due to shortage of funds.

¹⁸ Rule 98 (2), (3), (4) of the Rules of Procedure and Evidence

¹⁹ Rule 98 (5) of the Rules of Procedure and Evidence. For more information on the TFV’s legal basis, please see <http://trustfundforvictims.org/legal-basis>.

²⁰ As defined in Articles 6, 7 and 8 of the Rome Statute.

Objectives

442. The Fund's overall objective is to respond to the priority needs of the most vulnerable victims under the jurisdiction of the ICC by providing rehabilitation assistance and/or reparations. More specifically, the Fund's overall objective can be subdivided under the Court's strategic objectives for 2011:

1. 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)
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)
3. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> • Individual and collective reparations paid when ordered by Chambers. 	<ul style="list-style-type: none"> • Mechanism in place for timely delivery, control and reporting on reparation payments. 	95% implementation rate
Objective 2 <ul style="list-style-type: none"> • Continuing enhanced communication with the Board of Directors, States Parties, senior management and other stakeholders. • Broader understanding of the role of the Fund, its Board of Directors, the Secretariat and its activities. 	<ul style="list-style-type: none"> • Positive feedback received from external stakeholders and staff on quality of communications. • Increased use of communication materials by partner organizations, intermediaries and other stakeholders. 	<p>Timely and relevant reports and analysis available to external stakeholders and staff.</p> <p>> 10% increase in number of visitors by the end of the year to the Fund's website.</p>
Objective 3 <ul style="list-style-type: none"> • Efficient administrative structure and operations in place in conformity with applicable regulations and rules. • Enhanced effectiveness of functions, including grants management, Chamber notifications, and tendering. 	<ul style="list-style-type: none"> • Satisfactory report from the External Auditor and Internal Auditor. • Significant reduction of processing times compared to the previous year. 	<p>No remarks from the External Auditor or the Internal Auditor concerning the Secretariat's control and management practices.</p> <p>> 25% reduction</p>

Staff resources

Basic resources

Consultants

443. Provision of expert advice on a wide range of technical issues, including a professional writer to assist in developing fund-raising materials and the biannual public programme report, and in preparing the Fund's brochure and material for the annual Board meeting.

Situation-related resources

Staffing

444. The P-3 Field Programme Officer (DRC) (francophone) will be relocated from Bunia to Kampala as P-3 Regional Programme Officer because of the heightened security threat to TFV partners and field staff in eastern Congo and regionalization of MONUC flights from Entebbe. From Kampala, the P-3 Field Programme Officer will act as a regional officer, overseeing activities in francophone countries. This post will provide supervision for the GS-OL Field Assistants in the DRC, as well as in the CAR (see para. 446 below), by overseeing the management of a portfolio of projects, reparation activities, intermediaries and donor relations.

445. The function of the P-3 Field Programme Officer (Uganda), based in Kampala, will likewise be changed to P-3 Regional Programme Officer (anglophone). The incumbent will continue to oversee the management of a portfolio of projects, reparation activities, intermediaries and donor relations in northern Uganda while initiating new programmes in Kenya.

General temporary assistance

446. One GS-OL Field Assistant (CAR; 12 months, continued) in lieu of the approved P-3 Field Programme Officer (CAR). To ensure direct oversight and technical support for the Fund's projects in the Central African Republic, as requested by the Board of Directors.

447. Two GS-OL Field Assistants (DRC; 12 months, continued). To support the development and implementation of the Fund's projects in the DRC, with specific emphasis on project follow-up and logistical and administrative support.

Consultants

448. Consultants will also be used to assist with the launching of the Kenya situation programme, and to support a project management audit in the Democratic Republic of the Congo. It will also be necessary to hire consultants to support the implementation of Court-ordered reparations in the DRC.

Non-staff resources**Basic resources***Travel*

449. Recurrent. For Board member travel, fund-raising activities and meetings with donors and partners.

Hospitality

450. Recurrent. For events and receptions aimed at increasing the visibility of the Fund and for resource mobilization initiatives.

Contractual services

451. Recurrent. Provision includes costs for the annual meeting of the Fund's Board of Directors, the external auditor's fee, and printing of communication materials for the Board of Directors, States Parties and other stakeholders.

General operating expenses

452. Recurrent. To cover communication and miscellaneous expenses.

Supplies and materials

453. Recurrent. For basic office supplies and other expendable office materials.

Situation-related resources*Travel*

454. Recurrent. Provision is included to support project monitoring, evaluation, and reporting, reparation-related missions, resource mobilization, advocacy and project development in four situations (CAR, DRC; KEN and UGA). Provision has increased due to greater resource mobilization activities, especially for reparations, and expansion of activities to Kenya.

Contractual services

455. Recurrent. For the rental of vehicles in remote areas and external printing of materials for resource mobilization activities and victims outreach.

Training

456. Recurrent. For training of staff in programme and project reporting in Management Information System (MIS).

General operating expenses

457. Recurrent. To cover logistical expenditures, as the Fund's staff are operating in remote, high-risk locations, where basic infrastructure is absent or deficient.

Table 93: Major Programme VI: Proposed budget for 2011

Secretariat of the Trust Fund for Victims	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic excl. RC	Situation-related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			162.1	459.4	621.5		621.5	159.0	422.4	581.4	-40.1	-6.5
General Service staff				60.0	60.0	120.0		120.0	60.6	60.6	121.2	1.2	1.0
<i>Subtotal staff</i>	297.7	342.9	640.6	222.1	519.4	741.5		741.5	219.6	483.0	702.6	-38.9	-5.2
General temporary assistance	32.9	363.4	396.3		130.3	130.3		130.3		61.2	61.2	-69.1	-53.0
Overtime	4.1	3.4	7.5										
Consultants		20.5	20.5	28.5		28.5		28.5	20.0	40.0	60.0	31.5	110.5
<i>Subtotal other staff</i>	37.0	387.3	424.3	28.5	130.3	158.8		158.8	20.0	101.2	121.2	-37.6	-23.7
Travel	50.7	31.8	82.5	68.5	82.5	151.0	4.0	155.0	108.4	129.4	237.8	86.8	57.5
Hospitality	1.6		1.6	5.0		5.0		5.0	5.0		5.0		
Contractual services	56.1		56.1	65.5	55.0	120.5		120.5	83.5	62.0	145.5	25.0	20.7
Training	11.8	26.6	38.4	11.4	5.4	16.8		16.8	2.6	24.4	27.0	10.2	60.7
General operating expenses	9.6	0.5	10.1	5.0	14.0	19.0		19.0	5.0	14.0	19.0		
Supplies and materials	0.1		0.1	5.0		5.0		5.0	3.0		3.0	-2.0	-40.0
Equipment including furniture	9.3	1.1	10.4										
<i>Subtotal non-staff</i>	139.2	60.0	199.2	160.4	156.9	317.3	4.0	321.3	207.5	229.8	437.3	120.0	37.8
Total	473.9	790.1	1,264.0	411.0	806.6	1,217.6	4.0	1,221.6	447.1	814.0	1,261.1	43.5	3.6
Distributed maintenance	23.3	5.9	29.1	5.0	22.1	27.1		27.1	5.5	20.3	25.8	1.4	5.1

Table 94: Major Programme VI: Proposed staffing for 2011

Secretariat of the Trust Fund for Victims	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	2	3
Basic														
Situation-related					1		3			4				4
Subtotal				1	1		3			5		2	2	7
New/Converted														
Basic														
Situation-related														
Subtotal														
Redeployed/Reclassified														
Basic														
Situation-related														
Subtotal														
Total				1	1		3			5		2	2	7

F. Major Programme VII-1: Project Director's Office (permanent premises)

Introduction

458. The objective of the Project Director's Office (PDO) is to provide the Court with the necessary permanent premises. In 2009, the activities of the PDO started with the architectural design competition and selection. 2011 will see the continuation of the design phase of the project, namely the final design phase, and the tendering for the general contractor initiated.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1 <ul style="list-style-type: none"> To provide the Court with the necessary permanent premises to meet the organization's strategic goals and objectives. 	<ul style="list-style-type: none"> Project performs in line with the agreed budget. Final design of the permanent premises finalized. Tender for general contractor initiated (contract award to follow in 2012). 	100% 100% 50%

Staff resources

Basic resources

General temporary assistance

459. One GS-OL Document Assistant (3 months, continued). To provide specialized support to prepare the paper documentation system for the execution phase of the project.

460. One GS-OL Communication Assistant (3 months, new). To prepare communication actions and documents.

Non-staff resources

Basic resources

Travel

461. Recurrent. For meetings with Assembly members, design firm, and material and service vendors.

Contractual services

462. Recurrent. Costs include translation for tender documents and printing requirements for permits, technical documents such as maps and drawings, and reports; and consultancy services.

Training

463. Recurrent. Costs include attendance at a conference on project management, specialist issues.

General operating expenses

464. Recurrent. For miscellaneous expenses, courier costs and exhibition of the design.

Equipment including furniture

465. For specialist project management software such as Autocad, Indesign, Maya, Vector works, Illustrator.

Table 95: Major Programme VII-1: Proposed budget for 2011

<i>Project Director's Office</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				279.7		279.7	274.8		274.8	-4.9	-1.8
General Service staff				60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>			266.6	339.7		339.7	335.4		335.4	-4.3	-1.3
General temporary assistance	16.8		16.8	22.2		22.2	33.6		33.6	11.4	51.4
<i>Subtotal other staff</i>	16.8		16.8	22.2		22.2	33.6		33.6	11.4	51.4
Travel	4.4		4.4	18.7		18.7	29.1		29.1	10.4	55.6
Hospitality	5.7		5.7	5.0		5.0	5.0		5.0		
Contractual services	2.1		2.1	81.0		81.0	110.0		110.0	29.0	35.8
Training							12.3		12.3	12.3	
General operating expenses	9.9		9.9	106.6		106.6	10.0		10.0	-96.6	-90.6
Supplies and materials				1.0		1.0	2.0		2.0	1.0	100.0
Equipment including furniture	11.9		11.9	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	34.0		34.0	222.3		222.3	178.4		178.4	-43.9	-19.7
Total	317.4		317.4	584.2		584.2	547.4		547.4	-36.8	-6.3
Distributed maintenance	11.6		11.6	5.0		5.0	8.2		8.2	-3.2	-63.7

Table 96: Major Programme VII-1: Proposed staffing for 2011

<i>Project Director's Office</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						2		1	1	3
	Situation-related					1								
	<i>Subtotal</i>			1		1				2		1	1	3
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total				1		1				2		1	1	3

G. Major Programme VII-2: Permanent Premises Project – Interest

Introduction

466. As requested by the Committee on Budget and Finance and the Assembly of States Parties, a new major programme has been set up to solely report on the interest expected to be paid on loans received by the Court for the Permanent Premises Project.

Non-staff resources

Basic resources

General operating expenses

467. At the time of preparing the proposed budget, it is estimated €35,600 will be required for interest payable in 2011 on the loans relating to the Permanent Premises Project.

Table 97: Major Programme VII-2: Proposed budget for 2011

<i>Permanent Premises Project - Interest</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>
General operating expenses					35.6	35.6	35.6	
<i>Subtotal non-staff</i>					35.6	35.6	35.6	
Total					35.6	35.6	35.6	
Distributed maintenance								

H. Major Programme VII-5: Independent Oversight Mechanism

Introduction

468. By resolution ICC-ASP/8/Res.1,²¹ the Assembly of States Parties has established the independent oversight mechanism (IOM) as a new major programme. This independent oversight mechanism is co-located with (but not integrated into or subordinated to) the Office of Internal Audit at the seat of the Court in The Hague.

Non-staff resources

Basic resources

469. Provisions have been maintained at the same level as approved for the 2010 budget: travel €10,000 and other costs €100,000 distributed as follows: general operations expenses €40,000, supplies and materials €20,000, equipment including furniture €40,000.

²¹ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res.1.

Table 98: Major Programme VII-5: Proposed budget for 2011

Independent Oversight Mechanism	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			231.6		196.1		-35.5	-15.3
General Service staff		No breakdown available						
<i>Subtotal staff</i>			231.6		196.1		-35.5	-15.3
Travel			10.0	10.0	10.0	10.0		
General operating expenses			40.0	40.0	40.0	40.0		
Supplies and materials			20.0	20.0	20.0	20.0		
Equipment including furniture			40.0	40.0	40.0	40.0		
<i>Subtotal non-staff</i>			110.0	110.0	110.0	110.0		
Total			341.6	341.6	306.1	306.1	-35.5	-10.4
Distributed maintenance			5.0	5.0	5.5	5.5	-0.4	-8.2

Table 99: Major Programme VII-5: Proposed staffing for 2011

Independent Oversight Mechanism	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				2
New/ Converted						1		1		2				2
Redeployed/ Reclassified														
Total						1		1		2				2