

**ASSEMBLY OF STATES PARTIES TO
THE ROME STATUTE OF THE
INTERNATIONAL CRIMINAL COURT**

**NINTH SESSION
NEW YORK, 6 – 10 DECEMBER 2010**

**OFFICIAL RECORDS
VOLUME II**

Note

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Pursuant to resolution ICC-ASP/7/Res.6, volume I of the Official Records is available in all languages of the Assembly, while volume II is available in Arabic, English, French and Spanish.

Secretariat, Assembly of States Parties
International Criminal Court
P.O. Box 19519
2500 CM The Hague
The Netherlands

asp@icc-cpi.int
www.icc-cpi.int

Tel: +31 (0)70 515 9806
Fax: +31 (0)70 515 8376

ICC-ASP/9/20
International Criminal Court publication
ISBN No. 92-9227-184-9

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Printed by Ipskamp, The Hague

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Part A

Proposed Programme Budget for 2011 of the International Criminal Court*

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List of abbreviations and acronyms

AB	Appeals Board
AD	Appeals Division
AI	Administrative Issuance
AL	Arab League
Arc	Headquarters building at Maanweg, The Hague, Netherlands
ASEAN	Association of Southeast Asian Nations
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AU	African Union
AULO	African Union Liaison Office
AV	Audio-visual
BI	Business intelligence
CAR	Central African Republic
CARICOM	Caribbean Community and Common Market
CARIN	Camden Asset Recovery Interagency Network
CASD	Common Administrative Services Division
CBF	Committee on Budget and Finance
CITS	Court Interpretation and Translation Section
CMS	Court Management Section
CoCo	Coordination Council
CSS	Counsel Support Section
D	Director
DAB	Disciplinary Advisory Board
DCS	Division of Court Services
DRC	Democratic Republic of the Congo
DS	Detention Section
DSA	Daily subsistence allowance
DSS	Defence Support Section (integrated in Counsel Support Section - 2010)
DVC	Division of Victims and Counsel (abolished 2010 - sections moved to Office of the Registrar)
ECOWAS	Economic Community of West African States
ECOS	e-Court operating system
ERP	Enterprise resource planning
EU	European Union
FMU	Facilities Management Unit
FO	Field office
FOM	Field office manager
FOS	Field Operations Section
FTE	Full-time equivalent
GCDN	Global Communications and Data Network
GS	General Service

GS-OL	General Service (other level)
GS-PL	General Service (principal level)
GSS	General Services Section
GTA	General temporary assistance
H-MOSS	Headquarters Minimum Operating Security Standards
HQ	Headquarters
HR	Human resources
HV-1	Haagse Veste 1
IBA	International Bar Association
ICC	International Criminal Court
ICCPP	International Criminal Court Protection Programme
ICT	Information and communication technologies
ICTS	Information and Communication Technologies Section
ICTY	International Criminal Tribunal for the former Yugoslavia
ID	Investigations Division
IDLO	International Development Law Organization
IEU	Information and Evidence Unit
ILOAT	International Labour Organization Administrative Tribunal
INTERPOL	International Criminal Police Organization
IO	International organization
IOM	Independent Oversight Mechanism
IOP	Immediate Office of the Prosecutor
IOR	Immediate Office of the Registrar
IPSAS	International Public Sector Accounting Standards
IRS	Initial Response Services
ISAU	Investigative Strategies and Analysis Unit
ISO	International Organization for Standardization
IT	Information technologies
JCCD	Jurisdiction, Complementarity and Cooperation Division
KEN	Kenya
LAS	Legal Advisory Section (in OTP)
LASS	Legal Advisory Services Section (in Registry)
LRA	Lord's Resistance Army (Uganda)
LSU	Language Services Unit
LTU	Logistics and Transport Unit
MIS	Management information system
MONUC	United Nations Mission in the Democratic Republic of the Congo (Mission des Nations Unies en République démocratique du Congo)
MORS	Minimum Operating Residential Standards
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards
NGO	Non-governmental organization

NYLO	New York Liaison Office
OAS	Organization of American States
OIA	Office of Internal Audit
OIC	Organization of the Islamic Conference
OIF	International Organization of Francophonie
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OSU	Operations Support Unit
OTP	Office of the Prosecutor
P	Professional
PC	Personal computer
PD	Prosecution Division
PIDS	Public Information and Documentation Section
PIU	Public Information Unit
PDO	Project Director's Office (permanent premises)
PSC	Peace and Security Council
PTC	Pre-Trial Chamber
RPPO	Registry Permanent Premises Office
S/ASP	Secretariat of the Assembly of States Parties
S/TFV	Secretariat of the Trust Fund for Victims
SADC	Southern African Development Community
SAP	Systems, Applications and Products (Data processing)
SG	Strategic goal
SLA	Service-level agreement
SO	Strategic objective
SOP	Standard operating procedures
SSS	Security and Safety Section
SSU	Staff Strategy Unit
STIC	Court Interpretation and Translation Section (French acronym)
TFV	Trust Fund for Victims
TRIM	Total records information management
UGA	Uganda
UN	United Nations
UNDSS	United Nations Department of Safety and Security
UNDU	United Nations Detention Unit
UNON	United Nations Office at Nairobi
VPRS	Victims Participation and Reparations Section
VTC	Video conferencing
VWU	Victims and Witnesses Unit
WCF	Working Capital Fund

I. Introduction

1. This proposed programme budget for 2011 is submitted on 8 July 2010 by the Registrar in accordance with financial regulation 3.1 and financial rule 103.2 for approval by the Assembly of States Parties during the ninth session.

2. The budget proposal is for a total of €107.02 million. Of this total:

- (a) €103.93 million (97.1 per cent) is for the Court itself; and
- (b) €3.10 million (2.9 per cent) is for the Secretariat of the Assembly of States Parties.

Within the Court, the budget is apportioned as follows:

- (a) €11.46 million (10.7 per cent) for the Judiciary;
- (b) €26.78 million (25.0 per cent) for the Office of the Prosecutor;
- (c) €63.54 million (59.4 per cent) for the Registry;
- (d) €1.26 million (1.2 per cent) for the Secretariat of the Trust Fund for Victims;
- (e) €0.55 million (0.5 per cent) for the Project Director's Office (permanent premises);
- (f) €0.04 million (0.0 per cent) for the Permanent Premises Project - Interest; and
- (g) €0.31 million (0.3 per cent) for the Independent Oversight Mechanism.

3. This reflects an increase of €4.77 million or 4.7 per cent over 2010. This is mainly due to the cost of running simultaneous trials, the increased cost of detention, certain capital investments and reclassification of posts.

Table 1: Proposed budget 2011 by item.

<i>Item</i>	<i>Basic (thousands of euros)</i>	<i>Situation-related (thousands of euros)</i>	<i>Total (thousands of euros)</i>
Judges	5,852.2		5,852.2
Staff costs	34,319.9	39,080.0	73,399.9
Non-staff costs	12,070.8	15,699.8	27,770.6
Total	52,242.9	54,779.8	107,022.7

The Court today

4. On 31 March 2010, Pre-Trial Chamber II granted the Prosecutor's request to open an investigation into crimes against humanity with regard to the situation in the Republic of Kenya. Thus, at present the Court is faced with five situations.

5. With two cases in simultaneous trials and one case with a trial starting date set, the courtroom has become the centre of activities for most parts of the Court. Important judicial events marked the beginning of 2010 and consequently impacted on the work of the different organs.

6. With regard to *The Prosecutor v. Thomas Lubanga*, the prosecution completed its case on 14 July 2009 and the Defence started to present its case on 7 January 2010. In the case of *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo Chui*, Trial Chamber II opened the trial on 24 November 2009. In the third case, relating to the situation in the Democratic Republic of the Congo, *The Prosecutor v. Bosco Ntaganda*, the accused has not been arrested and remains at large. The Prosecutor continues his activities in the Democratic Republic of the Congo in relation to this third case and other possible cases.

7. In the situation of Darfur, Sudan, the Court has issued so far three arrest warrants against: Ahmad Harun, Ali Kushayb and Omar Hassan Ahmad Al Bashir. Mr. Bahr Idriss Abu Garda, who was summoned to appear before the Court, appeared voluntarily in May 2009. A confirmation of charges hearing was conducted by Pre-Trial Chamber I from 19 to 29 October 2009. The Chamber denied the confirmation of charges with its decision rendered on 8 February 2010. On 17 June 2010, two persons suspected of having committed war crimes in Darfur, Abdallah Banda Abakaer Nourain and Saleh Mohammed Jerbo Jamus, presented themselves voluntarily following summonses to appear first issued under seal in August 2009.

8. In the case against Jean-Pierre Bemba Gombo, the date of the starting of the trial had originally been set for 5 July 2010 and, on 25 June, was postponed to 14 July 2010 for administrative reasons.

Assumptions 2011

9. The Court foresees that simultaneous trials will continue for six months in 2011, for which resources are included in this budget proposal. Simultaneous trials for a longer period cannot be ruled out, but neither can they be confirmed at this point.

10. Appeals and reparations phases of trials are also anticipated.

11. The Prosecutor will conduct six active investigations in four of the situations currently before the Court, including Kenya, and will maintain seven residual investigations. Eight other potential situations will be monitored. All of the Court's Major Programmes have made efforts to absorb the cost of the Kenya situation within the 2010 baseline. No increase in the budget due to the Kenya situation is proposed, besides €0.5 million in relation to witness protection.

Objectives 2011

12. As illustrated below, the Court's objectives for 2011 are linked directly to its strategic plan.

<i>Goal 1: Quality of justice</i>	<i>Goal 2: A well-recognized and adequately supported institution</i>	<i>Goal 3: A model of public administration</i>
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.	Further enhance awareness of, effect a correct understanding of, and increase support for the Court.	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.
1. Conduct 4 to 5 new investigations into cases, within existing or new situations, and at least 4 trials, subject to external cooperation received.	4. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	8. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
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.	5. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences.	9. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties.
3. 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.	6. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	10. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality.
	7. Ensure publicity of all proceedings for local and global audiences.	11. Continue the development of a common ICC culture.

Priorities 2011

1. Investigations
2. Trials
3. Outreach and public information
4. External support and cooperation
5. Human resources
6. Efficiency
7. Security
8. Corporate governance

13. The Court has identified eight priorities from its list of strategic objectives for 2011. The objectives for 2011 provide the basis for budget preparation in each major programme, programme and sub-programme of the Court.

Activities 2011

Trials and investigations

14. As in 2010, the Court will be operating at full capacity in 2011 with trial proceedings ongoing in at least two cases and in addition proceedings concerning reparations and appeals, both regular and interlocutory. This might be challenging in light of reduced budget increases which do not foresee a significant increase in resources. Furthermore, increased pre-trial activities can be anticipated as a result of new active investigations conducted by the Prosecutor.

Uganda

15. The fact that arrest warrants which were issued five years ago are still not being executed and the suspects remain at large continues to be of great concern for the Court. Efforts to secure cooperation relating to arrest and surrender remain therefore an important task. Investigations in the Uganda situation continue, including all crimes within the Court's jurisdiction, regardless of who is alleged to have perpetrated them.

16. For the cases against top LRA commanders, the level of pre-trial activity will depend on the execution of the arrest warrants which remain outstanding.

Democratic Republic of the Congo

17. In the case of *The Prosecutor v. Thomas Lubanga Dyilo*, the Court expects proceedings with regard to reparations and appeals proceedings related to the judgment of the Trial Chamber which is expected to be delivered in the course of 2010.

18. Ninety-three victims are currently participating in the trial proceedings. Depending on the decision of the Trial Chamber, the judgment could be accompanied by a reparations phase in 2011, during which an international criminal court or tribunal would for the first time ever consider, and possibly award, reparations to victims.

19. Further, there could be appeals against the judgment, which would introduce a new phase of proceedings before the Appeals Chamber in 2011.

20. In the event that the defendant is convicted and sentenced to a term of imprisonment, the sentence would be carried out in a third State, under review of the Presidency.

21. *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo*: This trial commenced at the end of 2009 and it is expected to be finished by the first half of 2011. Reparations proceedings and an appeal are anticipated in this case too in 2011. Investigations may continue as a consequence of the trial proceedings.

22. In the case of *The Prosecutor v. Bosco Ntaganda*, the level of pre-trial activity will depend on the execution of the arrest warrant, which was unsealed in April 2008. The Court will continue its efforts to secure cooperation for the arrest and surrender of the suspect.

23. Investigations in a third case in the region of the Kivus have been advanced in 2010 and will continue until early 2011.

Darfur

24. Execution of the arrest warrants issued against Ahmad Harun and Ali Kushayb and against Omar Hassan Ahmad Al Bashir remains outstanding. The Court will continue and increase its efforts to secure cooperation for the arrest and surrender of these suspects. The level of pre-trial activity will depend on the execution of the arrest warrants.

25. In the case of *The Prosecutor v. Bahr Idriss Abu Garda*, Pre-Trial Chamber I refused to confirm the charges against Bahr Idriss Abu Garda. In April 2010 the Chamber issued a decision rejecting the Prosecutor's application to appeal the decision declining to confirm the charges. No additional developments are expected in this case until the Prosecutor presents additional evidence for a new confirmation of charges.

26. The Prosecution will continue its investigations into the cases of Abdallah Banda Abakaer Nourain and Saleh Mohammed Jerbo Jamus, who are suspected of having committed war crimes in Darfur and who presented themselves voluntarily to the Court on 17 June 2010.

27. Pre-Trial proceedings, following the confirmation of charges hearing set for 22 November 2010, are expected to continue into 2011.

Central African Republic

28. In the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*, the trial before Trial Chamber III will commence in July 2010 and continue throughout 2011. Investigations may continue as a consequence of the trial proceedings.

Kenya

29. In March 2010, Pre Trial Chamber II granted the Prosecutor's request to launch an investigation into crimes against humanity with regard to the situation in the Republic of Kenya. It is the first time the Prosecutor has initiated *proprio motu* investigations. The Prosecutor's activities will continue in 2011.

30. In the event that arrest warrants or summons to appear are issued and suspects are apprehended or appear, pre-trial activities may significantly increase in 2011. Pre-trial proceedings in at least two cases can be expected to take place in the coming year.

Other situations

31. The Prosecutor will analyse up to eight other potential situations.

Outreach and public information

32. During 2011, based on the Communications strategy that will be presented to the Assembly in 2010, the Court will focus on increasing global awareness by implementing innovative communication approaches to engage key groups such as legal communities, academia and journalists. To enhance impact, various means besides traditional media will be used including new digital social networks, organization of seminars, launching of thematic campaigns, and gradual opening of the Court's library services.

33. The Court will optimize its resources in situation-related countries with the aim of increasing its impact in a cost-effective manner through the Outreach Programme. New approaches will be implemented to ensure greater participation of communities engaged and improve responses to contextual factors in accordance with the findings of internal evaluations and studies carried out by third parties.

External Support and cooperation

34. Enhancing the cooperation between the Court, States and intergovernmental organizations remains a priority. Activities range from seeking support for investigations and prosecutions, to requesting and engaging with States to execute Court orders, such as arrest warrants and tracing and freezing of assets orders, as well as seeking voluntary cooperation in the area of witness protection and the enforcement of sentences. Other activities include seeking logistical and substantive support in order to facilitate Court operations.

35. The Court set out its priorities in the area of cooperation in its report to the eighth session of the Assembly of States Parties (ICC-ASP/8/Res.2), as well as its updated report to the Assembly (RC/2). These are: the execution of arrest warrants; diplomatic and public support including through mainstreaming Court issues at the national and international level; the adoption of implementing legislation by States; cooperation in support of preliminary examinations, investigations and prosecutions; agreements with the Court on interim release; enforcement of sentence and witness relocation; and pursuing cooperation with

international and regional organizations. The Court will therefore be engaging with all relevant actors in order to further these priorities.

36. The Court intends to pursue novel methods and arrangements in order to further voluntary cooperation, such as tripartite arrangements in the area of witness protection and the enforcement of sentences whereby States that have the means to offer such cooperation support States that have the willingness to host these. The Court will also further its participation in knowledge-sharing networks, continue to interact with regional judicial cooperation networks, war crimes units and other actors, and contribute to domestic investigations through the Legal Tools Project, funded through voluntary contributions. Within the Law Enforcement Network established by the Prosecutor, professionals from nine national jurisdictions work together on joint projects with the staff of the Prosecutor.

37. Additionally, the Court will continue to seek the cooperation of States not party to the Rome Statute and to develop its relationships with international and regional organizations such as the United Nations, EU, Organization of American States (OAS), the Arab League (AL), the African Union (AU), the Organization of the Islamic Conference (OIC), ASEAN and CARICOM. The Court will also continue to engage with subregional and thematic organizations, such as SADC and ECOWAS, and the Commonwealth Secretariat and the OIF. This will be done through high-level visits, regional seminars and briefings and, as appropriate, relationship agreements. Work will also be carried out with sectoral organizations such as IDLO and INTERPOL, to increase efficiency.

38. It should be emphasized that a lack of cooperation not only delays proceedings and undermines the exercise of the Court's mandate, but also creates additional costs for the Court and for States Parties.

Human Resources

39. Human resources management in the Court in 2011 will continue to be guided by objective 10 of the Court's Strategic Plan, which calls on the institution to "attract, care for and offer career development and advancement opportunities to a diverse staff of the highest quality". Towards this end, recruitment of new staff will be supported by efforts to raise awareness of the Court's employment opportunities, particularly in non-represented and underrepresented countries. With regard to conditions of service, a special focus will be on the establishment of human-resources-related policies and guidelines applicable to all staff across the organs. It is hoped to introduce a new framework for contractual arrangements in 2011, including for appointments of longer duration. The application of the Court's performance appraisal system will continue to be monitored and improved. The Leadership Development Programme, scheduled to be developed in 2010, will be implemented in 2011. Training and learning programmes will be provided in the context of the Court's Strategic Learning Plan, which will include linkages to the risk management project. There will be no increase in resources required for human resources management in 2011.

Efficiencies

40. The goal for 2011 is to identify the cost savings associated with the efficiencies project. Such savings will encompass efficiencies that bring reductions in expenditure as well as those which achieve more work within the existing resources. The latter will be measured by identifying which increases are avoided through efficiency measures throughout the Court.

41. The process reengineering project will continue in 2011 with a further 10 processes to be studied and efficiencies planned. Changes will be implemented to those processes that will have been reengineered in 2010.

42. The Court will continue to examine its structure for the elimination of any duplicate functions and the identification of any further synergies that may be implemented.

Security

43. The Court recognizes its responsibility for the security and safety of staff, witnesses and other persons associated with the Court. The Court is committed to the management of security and safety risks to staff and witnesses, and to the other persons within its mandate and resources, and in cooperation with the host State(s) and other external partners.

44. For 2011, in addition to providing security and safety to witnesses, staff and others involved, the Court will continue to focus on security and safety in the field, especially on developing information collection and analytical capacity, and information security. Changes in the Court's operational environment in Chad and DRC and the opening of a new situation in Kenya create further security challenges to which the Court needs to be able respond.

Corporate governance

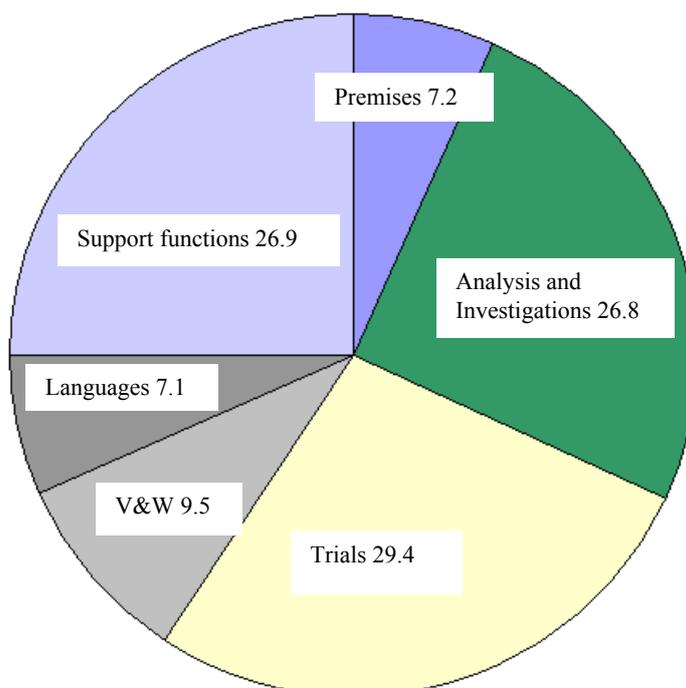
45. In 2010 the Court has clarified and documented the responsibilities and inter-relationship of the organs of the Court. This governance framework, which was shared with the Committee on Budget and Finance at its fourteenth session in May 2010, was created in the context of the Court's goal of becoming a model public administration and of the corollary commitment to achieving excellence with minimal resources through streamlined structures and processes.¹

46. The Court will continue to implement the governance report throughout 2011. A report on the progress of the Court's efforts will be shared with the Committee at its sixteenth session.

Macroanalysis

Activity analysis

Figure 1. 2011 budget breakdown by activity (in millions of euros)



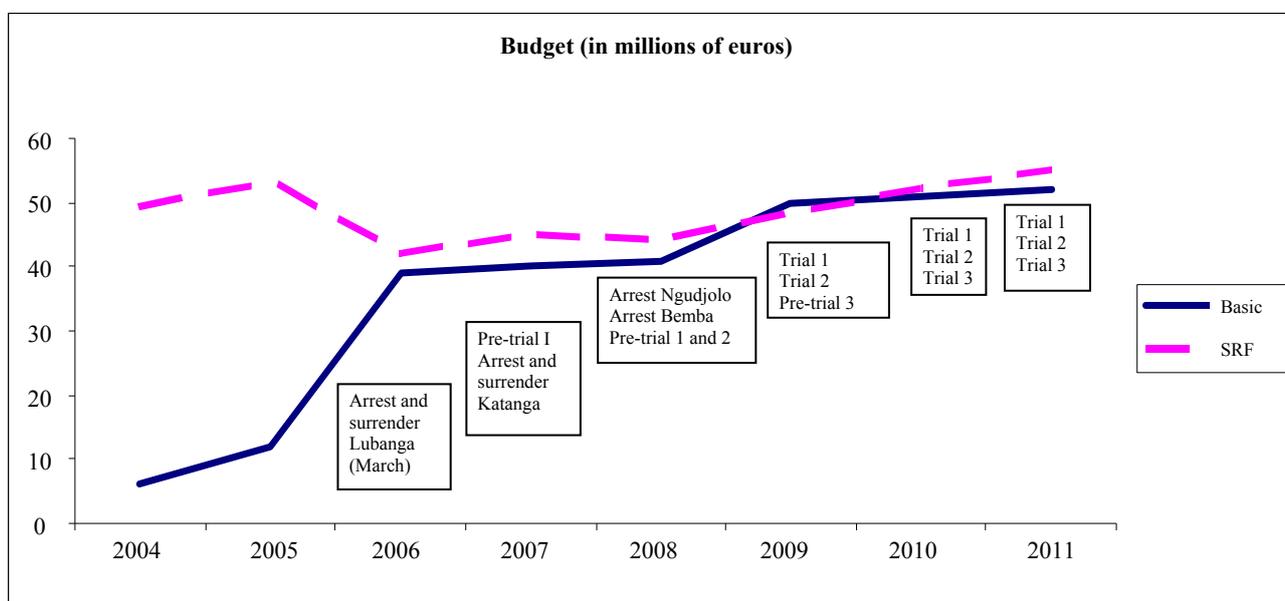
¹ Goal 3 of the Court's Strategic Plan 2009-2018.

47. Provision for analysis and investigation amounts to €26.8 million, to support analysis of situations for possible investigation and the conduct of investigations in accordance with the Rome Statute. In support of trials, costs of €29.4 million are envisioned. Victims and witnesses protection and participation activities amount to €9.5 million.

48. The total costs for resource utilization in the different phases of the judicial process will amount to approximately €29.4 million, or 27 per cent of the budget. Language support in the form of interpretation and translation services amounts to €7.1 million for 2011, the majority of which is related to support of the judicial process. In order to provide all non-judicial support functions to the Court, an amount of €26.9 million is budgeted throughout the different organs. At 25 per cent, the costs for administration represent a reasonable proportion of the total Court budget. Finally, the premises budget reflects the requirements for the interim premises as well as for the Project Director's Office.

49. Figure 2 shows the development of basic costs in comparison to situation-related costs, taking into consideration the occurrence of judicial events. As can be clearly seen, basic costs are largely stabilized and costs for operations develop in line with the start of new investigations, arrests and surrenders or start of pre-trials and trials and the number of victims participating. In this context, the number of trials resulting from each case is decisive for the actual budget.

Figure 2. Basic and situation-related budget lines 2004-2011



50. The situation-related budget components are the field operations and court in session, as summarized in the table below.

Table 2: Budget for court in session and field operations per situation

<i>Item</i>	<i>Proposed budget 2011 in € million</i>
Court in session	
Operational support	8.9
Trial 1 (Lubanga)	3.9
Trial 2 (Katanga/Ngudjolo)	3.9
Trial 3 (Bemba)	3.7
<i>Subtotal court in session</i>	<i>20.4</i>
Field operations	
Operational support	10.7
Situation 1 – Uganda	2.9
Situation 2 – DRC	8.1
Situation 3 – Darfur	5.3
Situation 4 – CAR	3.4
Situation 5 – Kenya	4.0
<i>Subtotal field operations</i>	<i>34.4</i>
Total	54.8

Growth analysis

51. In its 2011 budget proposal, the Court is requesting additional funds of €4.8 million, or 4.7 per cent. This increase has two major components: common system costs and the impact of simultaneous trials.

Table 3: Budget 2011 increase – main cost drivers

<i>Item</i>	<i>Increase in € million</i>
Common system costs	1.0
Kenya	0.5
Simultaneous trials	2.3
Capital investment	0.6
Miscellaneous	0.3
Total	4.7

Common system costs (salary calculation)

52. As for the 2010 budget proposal, the 2011 salary scale was prepared based on the Court's actual March 2010 average net salaries per grade. This calculation has resulted in a net increase of €1.0 million in salary costs, including a minor salary increase for General Services staff, implemented by the International Civil Service Commission in 2009.

Resources net growth*Vacancy rate*

53. In light of the current recruitment, the vacancy rate has been maintained at 8 per cent for the Office of the Prosecutor and 10 per cent for the remainder of the Court.

Restructuring measures

54. Within Registry, a restructuring has taken place whereby the Division of Victims and Counsel was dissolved and the various sections were moved to either the Office of the Registrar or the Division of Court Services, in line with their activities.

Witness protection

55. The main reason for the increase for witness protection is the opening of the new situation, Kenya.

Budget elements*Price adjustments*

56. Gas and electricity prices have been maintained at the same level. The current prices are guaranteed until the end of 2011. A minimum growth strategy has been used for actual price increases. The difference has been absorbed by savings in the 2010 budget. The existing contracts will not affect the Court until 2012.

57. According to industry information, and based on statistical data, travel costs will increase by 3 per cent in 2010 and by a further 4 per cent approximately in 2011. However, the Court has decided not to implement the latter increase.

Efficiency efforts

58. Despite the Court's efficiency efforts described earlier, this budget submission does not reveal major recognizable cost reductions. This is mainly due to the Court's cost structure, which shows that about 86 per cent of its 2011 budget is based on longer-term commitments. Table 4 indicates that 73 per cent of the costs are for judges' salaries, staff salaries and other staff-related contractual expenditures. A further 15 per cent of the Court's budget is related to commitments such as annual or multi-annual contracts, or activities deeply anchored in the Court's judicial process.

Table 4: 2011 budget cost distribution (in %)

<i>Cost distribution 2011 budget</i>	<i>% of costs</i>
Staff costs	73
Annual non-staff commitments	5
Legal aid	3
Witness protection	3
Detention	2
Total	86

59. Because of this substantial percentage and consequent high level of cost remanence, any efficiency gains will be slow to materialize. However, it should be noted that the Court made every effort to absorb additional activities, for instance in relation to the Kenya situation, with its existing resources. This in itself is possible due to various efficiency measures. Furthermore, the Court continues, as a matter of priority, to re-engineer those work processes which currently produce high levels of backlog and would normally require

more resources; the present budget proposal does not contain any additional resources for administrative processes.

Family visits

60. Following a decision of the Presidency of 10 March 2009, the Court has adjusted the budget allocated for visits of the families of detained persons. The present budget comprises provision for one visit per year of the full nuclear family of each detainee, amounting to €81,500.

Reclassification

61. With this budget proposal the Court submits 18 reclassification requests. Application of the principle of “substantive and significant change” implies a change in the role of the position in the Court and/or to the context of the work, i.e. due to restructuring or organizational change. This also includes any significant additions to the responsibilities of an incumbent of a post. Since its 2010 budget submission, the Court has also reclassified 7 GS-OL positions. Further information is provided in annexes V(b) and V(c).

General Temporary Assistance

62. As recommended by the Committee on Budget and Finance and the Assembly of States Parties, the Court continues to strictly review all GTAs, and in its 2011 budget submission it proposes the conversion of 7 GTAs into established posts. Details of its proposals are presented in annex V(d).

Contingency Fund

63. As in the 2010 budget, the Court has proposed expenditures only if they are justified by established facts. In the case of trials, for example, the determinant for requesting funds is the arrest and surrender to the seat of the Court of individuals at the date of submission of the proposal to the Assembly of States Parties. Any arrest and surrender after this date will trigger a request to utilize the Contingency Fund.

64. In 2010, the Court has made three requests to utilize the Contingency Fund in the event the Court would not be able to reallocate resources within the approved budget. These requests concern simultaneous trials (first half-year and second half-year 2010) and the commencement of investigations by the Prosecutor in the Kenya situation.

65. Should the Contingency Fund be utilized in whole or in part in the course of 2010, replenishment of the Fund for the following year may need to be considered.

Working Capital Fund

66. Taking into consideration the decision by the Assembly on the Working Capital Fund² and the pending discussion on both the Contingency Fund and the Working Capital Fund, the Court has maintained the Working Capital Fund for 2011 frozen at the 2007 level until an appropriate policy concerning this Fund has been established.

Annexes

67. As vacancy rates have been maintained at the same level as for 2010, there is only a negligible impact on the 2011 salary costs. Furthermore, with conversion from GTA requested for only seven posts, there is no real impact on the 2011 budget. The annexes “Breakdown of vacancy rate and salary adjustment costs from 2010 to 2011” and “Estimated impact of new posts on 2012 budget (vacancy rate)” have therefore not been included.

² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Sixth session, New York, 30 November to 14 December 2007* (ICC-ASP/6/20), vol. I, part II.E.3(c).

68. The activities of the Special Court for Sierra Leone will be finalized in the current year. There is no estimated income for 2011.

Future commitments

Implications for 2012

69. In 2012, various contracts will come up for renegotiation, in particular for utilities and postal services.

Other investment projects

70. For the thirteenth session of the Committee on Budget and Finance and the eighth session of the Assembly of States Parties, the Court submitted reports on the projected implementation of International Public Sector Accounting Standards and on the budgetary implications of replacements of capital investments and interim rent. Although both reports contain specific information on significant costs that the Court will have to cover in the coming years, the decision has been taken to postpone several capital investment projects. In particular, projects relating to information technology, amounting to approximately €2.5 million, have not been included in the 2011 proposed budget.

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 within 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

Judiciary	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 excl. RC	% excl. RC
Judges	5,516.6		5,516.6	5,634.0		5,634.0		5,634.0	5,852.2		5,852.2	218.2	3.9
Professional staff	No breakdown available			2,883.9	454.5	3,338.4		3,338.4	3,012.4	452.0	3,464.4	126.0	3.8
General Service staff	No breakdown available			857.7	180.0	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	3,741.6	634.5	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	188.8	28.1	216.9	24.5	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	406.1	28.1	434.2	24.5	458.7	462.4	29.9	492.3	58.1	13.4
Total	9,287.0	507.7	9,794.7	10,056.6	662.6	10,719.2	24.5	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		139.2	120.0	28.4	148.5	9.1	6.6

Table 6: Major Programme I: Proposed staffing for 2011

Judiciary	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	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
New/ Converted	Basic						1			1				1
	Situation-related													
	<i>Subtotal</i>						1			1				1
Redeployed/ Reclassified	Basic													
	Situation-related													
	<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 10 of the Rome Statute in relation to the enforcement of sentences, of fines and forfeitures and of 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	- Provide legal and logistical support to all plenaries of the judges.	100%
- A model of international criminal justice	- Issue high quality decisions on Presidency appeals and adjudications in a timely manner.	All decisions issued within agreed upon timeframe
	- Negotiate bilateral enforcement strategies.	2
Objective 2	- Host official visits.	50
- Well-recognized and adequately supported institution	- Conduct foreign visits.	10
	- Hold diplomatic briefings.	3
	- Participate in NGO briefings.	2
	- Grant interviews and press conferences.	12 + 3
Objective 3	- Well-designed, targeted staff trainings within the Judiciary.	1
- Model of public administration	- Annual meeting with all Court staff.	1
	- Court-wide communications from the President.	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 10 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>	<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 excl. RC</i>	<i>Situation-related</i>	<i>Total excl. RC</i>	<i>Basic 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>	923.4		923.4	1,037.5		1,037.5		1,037.5	1,049.9		1,049.9	12.4
Professional staff	No breakdown available			707.2		707.2		707.2	804.9		804.9	97.7	13.8
General Service staff	No breakdown available			257.7		257.7		257.7	258.9		258.9	1.2	0.5
<i>Subtotal staff</i>	720.3		720.3	964.9		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		161.3	67.5		67.5	-93.8	-58.2
Consultants				16.2		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		177.5	82.9		82.9	-94.6	-53.3
Travel	167.1		167.1	93.2		93.2	24.5	117.7	124.3		124.3	31.1	33.4
Hospitality	3.3		3.3	15.0		15.0		15.0	15.0		15.0		
Contractual services	1.6		1.6										
Training	0.5		0.5	5.3		5.3		5.3	5.5		5.5	0.2	3.8
<i>Subtotal non-staff</i>	172.5		172.5	113.5		113.5	24.5	138.0	144.8		144.8	31.3	27.6
Total	2,115.7		2,115.7	2,293.4		2,293.4	24.5	2,317.9	2,341.4		2,341.4	48.0	2.1
Distributed maintenance	42.7		42.7	27.7		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	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
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 during 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 during 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. The Division’s 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	- Staffing in Chambers recruited.	100%
- A model of international criminal justice	- Specialized training for legal staff in Judiciary.	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 €125,900 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

<i>Chambers</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>
<i>Judges</i>	4,593.2		4,593.2	4,596.5		4,596.5	4,802.3		4,802.3	205.8	4.5
Professional staff	No breakdown available			1,902.2	454.5	2,356.7	1,908.4	452.0	2,360.4	3.7	0.2
General Service staff	No breakdown available			480.0	180.0	660.0	484.8	181.8	666.6	6.6	1.0
<i>Subtotal staff</i>	1,627.7	395.9	2,023.6	2,382.2	634.5	3,016.7	2,393.2	633.8	3,027.0	10.3	0.3
General temporary assistance	635.8	111.8	747.6	53.8		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		53.8	67.5	270.8	338.3	284.5	528.8
Travel	52.6		52.6	71.3	28.1	99.4	96.0	29.9	125.9	26.5	26.7
Hospitality	2.2		2.2	1.0		1.0	1.0		1.0		
Contractual services	2.5		2.5								
Training				15.2		15.2	15.8		15.8	0.6	3.9
Supplies and materials	4.6		4.6								
<i>Subtotal non-staff</i>	61.9		61.9	87.5	28.1	115.6	112.8	29.9	142.7	27.1	23.4
Total	6,918.6	507.7	7,426.3	7,120.0	662.6	7,782.6	7,375.8	934.5	8,310.3	527.7	6.8
Distributed maintenance	93.1	17.6	110.7	70.6	30.9	101.5	76.4	28.4	104.8	3.3	3.3

Table 10: Programme 1200: Proposed staffing for 2011

<i>Chambers</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							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	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 in the case of the New York Liaison Office (NYLO), and regional cooperation with African States in the case of the African Union Liaison Office (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 United Nations. The NYLO is material to the effective representation of the Court at United Nations 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 United Nations agenda, where its work is discussed in diverse contexts by the United Nations 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 during 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		
- Well-recognized and adequately supported institution	- Pursue all requests of the Court for cooperation with relevant interlocutors at United Nations headquarters until completion of requests.	100%
	- Hold briefings for States in New York.	3
	- Provide support to visiting Court officials.	6-10 visits
	- Monitor and participate in relevant United Nations meetings, follow-up on items bilaterally and provide weekly reports to the Court.	100%
	- Provide input for United Nations reports and resolutions on Court-related subjects.	100%
	- 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	No breakdown available			274.5		274.5	299.1		299.1	24.6	9.0
General Service staff	No breakdown available			120.0		120.0	121.2		121.2	1.2	1.0
<i>Subtotal staff</i>	201.5		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		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 United Nations 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 United Nations 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 United Nations 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 United Nations Secretariat, assistance with substantive functions would enable the Head of Office to dedicate more time to proactively pursuing operational cooperation within the United Nations Secretariat. Thus, a P-2 is required to prepare background material, assist in the compilation of reports, brief the Head of Office and monitor United Nations 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

<i>New York Liaison 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	No breakdown available			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>	<i>201.5</i>		<i>201.5</i>	<i>199.4</i>		<i>199.4</i>	<i>200.7</i>		<i>200.7</i>	<i>1.3</i>	<i>0.7</i>
General temporary assistance				26.9		26.9	118.4		118.4	91.5	340.1
<i>Subtotal other staff</i>				<i>26.9</i>		<i>26.9</i>	<i>118.4</i>		<i>118.4</i>	<i>91.5</i>	<i>340.1</i>
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>	<i>51.2</i>		<i>51.2</i>	<i>70.3</i>		<i>70.3</i>	<i>70.7</i>		<i>70.7</i>	<i>0.4</i>	<i>0.6</i>
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		5.0	5.5		5.5	0.4	8.2

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

<i>New York Liaison 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					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

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 is 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 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.

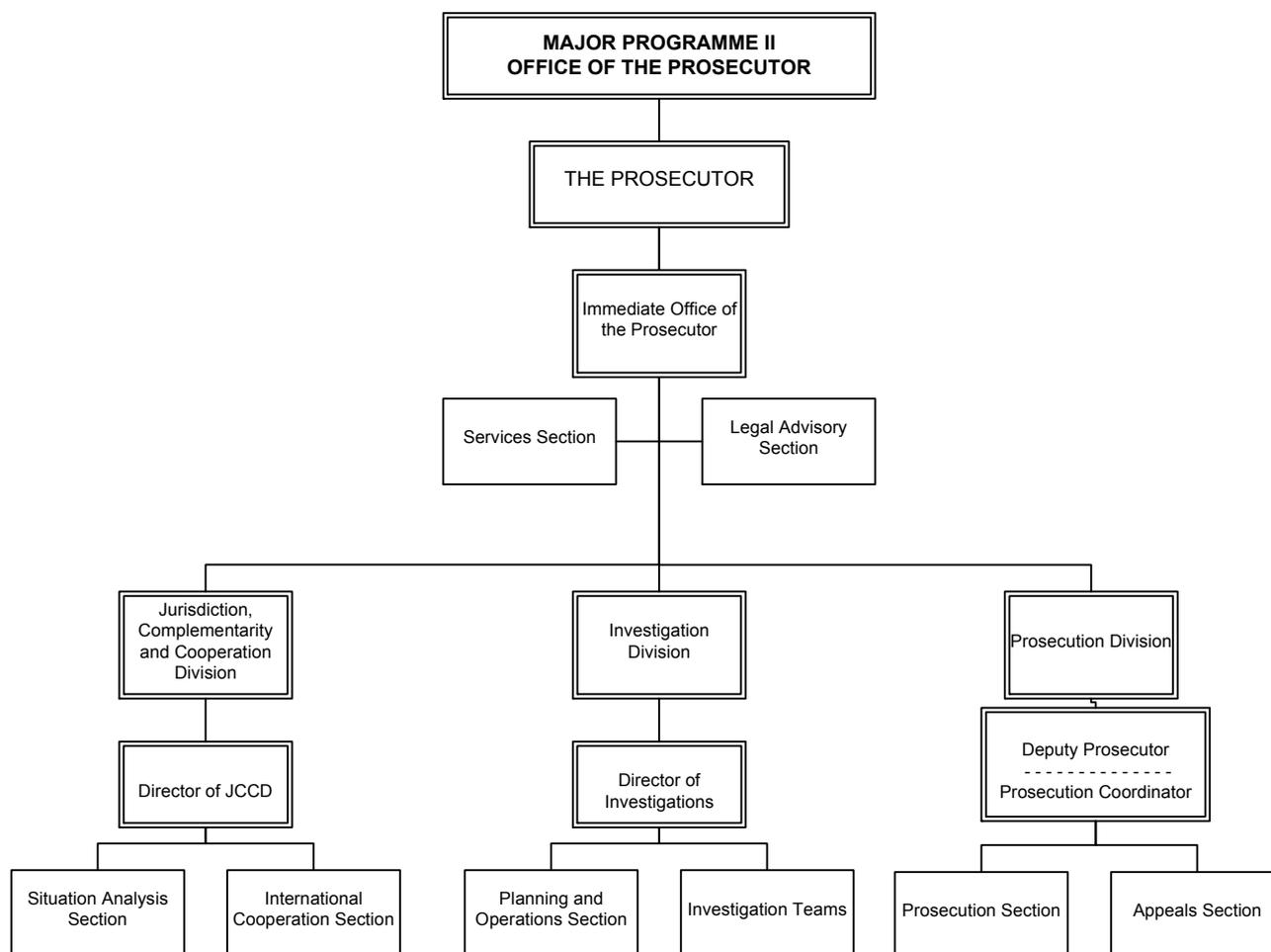
Table 15: Sub-programme 1320: Proposed budget for 2011

<i>African Union Liaison 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	No breakdown available			135.1		135.1	159.0		159.0	23.9
General Service staff				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

Table 16: Sub-programme 1320: Proposed staffing for 2011

<i>African Union Liaison 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						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

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 17 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 (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

<i>Office of the Prosecutor</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	No breakdown available			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	No breakdown available			1,000.4	2,947.2	3,947.6	1,000.4	2,947.2	3,947.6		
<i>Subtotal staff</i>	<i>4,246.3</i>	<i>13,137.4</i>	<i>17,383.7</i>	<i>4,704.6</i>	<i>14,753.6</i>	<i>19,458.2</i>	<i>4,727.8</i>	<i>15,248.1</i>	<i>19,975.9</i>	<i>517.7</i>	<i>2.7</i>
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>	<i>260.1</i>	<i>3,686.0</i>	<i>3,946.1</i>	<i>52.0</i>	<i>4,290.9</i>	<i>4,342.9</i>	<i>52.0</i>	<i>3,754.2</i>	<i>3,806.2</i>	<i>-536.7</i>	<i>-12.4</i>
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>	<i>221.9</i>	<i>2,357.5</i>	<i>2,579.4</i>	<i>293.8</i>	<i>2,733.4</i>	<i>3,027.2</i>	<i>353.7</i>	<i>2,642.2</i>	<i>2,995.9</i>	<i>-31.3</i>	<i>-1.0</i>
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	-39.0	-4.4

Table 19: Major Programme II: Proposed staffing for 2011

<i>Office of the Prosecutor</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		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>	<i>1</i>	<i>2</i>		<i>2</i>	<i>11</i>	<i>30</i>	<i>44</i>	<i>47</i>	<i>17</i>	<i>154</i>	<i>1</i>	<i>63</i>	<i>64</i>	<i>218</i>
New/ Converted	Basic														
	Situation-related							5			5				5
	<i>Subtotal</i>							<i>5</i>			<i>5</i>				<i>5</i>
Redeployed/ Reclassified	Basic		-1		1		-1				-1				-1
	Situation-related														
	<i>Subtotal</i>		<i>-1</i>		<i>1</i>		<i>-1</i>				<i>-1</i>				<i>-1</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		
- Delivery of the annual training plan supporting the full implementation of the Operations Manual	- Proportion of annual training plan implemented	≥ 95%
	- Percentage of the target groups reached by training	100% compulsory training elements; 60% optional training elements
Objective 2		
- All OTP-specific language, administrative, budgetary and technical development and improvement objectives for 2011 implemented.	- Actual proportion of improvements/developments implemented.	> 90%

Table 20: Programme 2100: Proposed budget for 2011

<i>The Prosecutor</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	No breakdown available			2,063.4	425.7	2,489.1	2,063.4	920.2	2,983.6	494.5	19.9
General Service staff	No breakdown available			632.0	675.4	1,307.4	632.0	675.4	1,307.4		
<i>Subtotal staff</i>	<i>2,427.3</i>	<i>909.9</i>	<i>3,337.2</i>	<i>2,695.4</i>	<i>1,101.1</i>	<i>3,796.5</i>	<i>2,695.4</i>	<i>1,595.6</i>	<i>4,291.0</i>	<i>494.5</i>	<i>13.0</i>
General temporary assistance	149.4	1,163.1	1,312.5	37.0	1,533.8	1,570.8	37.0	996.1	1,033.4	-537.5	-34.2
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>	<i>149.9</i>	<i>1,234.8</i>	<i>1,384.7</i>	<i>52.0</i>	<i>1,639.0</i>	<i>1,691.0</i>	<i>52.0</i>	<i>1,102.4</i>	<i>1,154.4</i>	<i>-536.7</i>	<i>-31.7</i>
Travel	97.9	302.4	400.3	96.9	402.0	498.9	76.6	467.1	543.7	44.8	9.0
Hospitality	7.1		7.1	10.0		10.0	10.0		10.0		
Contractual services	16.1	54.0	70.1	25.0	192.5	217.5	25.0	192.5	217.5		
Training	13.5	100.1	113.6	23.6	55.8	79.4	23.9	55.5	79.4		
General operating expenses		3.6	3.6		10.0	10.0		10.0	10.0		
Supplies and materials	13.8	17.6	31.4	53.0	28.0	81.0	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>	<i>148.4</i>	<i>544.0</i>	<i>692.4</i>	<i>208.5</i>	<i>718.3</i>	<i>926.8</i>	<i>188.5</i>	<i>783.1</i>	<i>971.6</i>	<i>44.8</i>	<i>4.8</i>
Total	2,725.6	2,688.7	5,414.3	2,955.9	3,458.4	6,414.3	2,935.9	3,481.0	6,416.9	2.5	0.0
Distributed maintenance	116.4	46.9	163.3	73.1	70.7	143.8	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	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic	1				2	5	3	6	2	19	1	9	10	29
	Situation-related							1	1	3	5		11	11	16
	<i>Subtotal</i>	<i>1</i>				<i>2</i>	<i>5</i>	<i>4</i>	<i>7</i>	<i>5</i>	<i>24</i>	<i>1</i>	<i>20</i>	<i>21</i>	<i>45</i>
New/ Converted	Basic														
	Situation-related							5			5				5
	<i>Subtotal</i>							<i>5</i>			<i>5</i>				<i>5</i>
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total	1				2	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

<i>Immediate Office of the Prosecutor / Legal Advisory Section</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	No breakdown available			997.2		997.2	997.2		997.2	
General Service staff	No breakdown available			325.0		325.0	325.0		325.0		
<i>Subtotal staff</i>	<i>1,152.6</i>		<i>1,152.6</i>	<i>1,322.2</i>		<i>1,322.2</i>	<i>1,322.2</i>		<i>1,322.2</i>		
General temporary assistance	149.4	20.1	169.5	37.0		37.0	37.0		37.0		
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>	<i>149.9</i>	<i>85.1</i>	<i>235.0</i>	<i>52.0</i>	<i>105.2</i>	<i>157.2</i>	<i>52.0</i>	<i>106.0</i>	<i>158.0</i>	<i>0.8</i>	<i>0.5</i>
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	10.0		10.0	10.0		10.0		
Contractual services	0.3		0.3		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		
<i>Subtotal non-staff</i>	<i>105.4</i>	<i>136.4</i>	<i>241.8</i>	<i>116.6</i>	<i>163.1</i>	<i>279.7</i>	<i>91.9</i>	<i>177.4</i>	<i>269.3</i>	<i>-10.4</i>	<i>-3.7</i>
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

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

<i>Services Section</i>	<i>Expenditure 2009</i> <i>(thousands of euros)</i>			<i>Approved budget 2010</i> <i>(thousands of euros)</i>			<i>Proposed budget 2011</i> <i>(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	No breakdown available			1,066.2	425.7	1,491.9	1,066.2	920.2	1,986.4	494.5
General Service staff	No breakdown available			307.0	675.4	982.4	307.0	675.4	982.4		
<i>Subtotal staff</i>	<i>1,274.7</i>	<i>909.9</i>	<i>2,184.6</i>	<i>1,373.2</i>	<i>1,101.1</i>	<i>2,474.3</i>	<i>1,373.2</i>	<i>1,595.6</i>	<i>2,968.8</i>	<i>494.5</i>	<i>20.0</i>
General temporary assistance		1,143.0	1,143.0		1,533.8	1,533.8		996.4	996.4	-537.5	-35.0
Temporary assistance for meetings		6.7	6.7								
<i>Subtotal other staff</i>		<i>1,149.7</i>	<i>1,149.7</i>		<i>1,533.8</i>	<i>1,533.8</i>		<i>996.4</i>	<i>996.4</i>	<i>-537.5</i>	<i>-35.0</i>
Travel	13.4	246.1	259.5	13.9	319.7	333.6	18.6	370.2	388.8	55.2	16.5
Contractual services	15.8	54.0	69.8	25.0	167.5	192.5	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	53.0	28.0	81.0	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>	<i>43.0</i>	<i>407.6</i>	<i>450.6</i>	<i>91.9</i>	<i>555.2</i>	<i>647.1</i>	<i>96.6</i>	<i>605.7</i>	<i>702.3</i>	<i>55.2</i>	<i>8.5</i>
Total	1,317.7	2,467.2	3,784.9	1,465.1	3,190.1	4,655.2	1,469.8	3,197.7	4,667.5	12.3	0.3
Distributed maintenance	58.2	46.9	105.1	37.8	70.7	108.5	40.9	85.3	126.2	17.7	16.3

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

<i>Services Section</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	4	2	2	1	10		5	5	15
	Situation-related							1	1	3	5		11	11	16
	<i>Subtotal</i>					<i>1</i>	<i>4</i>	<i>3</i>	<i>3</i>	<i>4</i>	<i>15</i>		<i>16</i>	<i>16</i>	<i>31</i>
New/ Converted	Basic														
	Situation-related							5			5				5
	<i>Subtotal</i>							<i>5</i>			<i>5</i>				<i>5</i>
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>
Objective 1		
- 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.	- Proportion of reports delivered on time and substantiated by the Executive Committee.	100%
- Efficient and timely compliance with internal processes for requests for assistance.	- Proportion of requests processed in accordance with material, formal and timely requirements: rate of compliance.	> 95%
- 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.	- Proportion of expected cooperation and support and cooperation arrangements concluded as required.	100%
Objective 2		
- Adequate progress made in the implementation of cooperation and arrest strategies developed for each situation.	- Actual implementation vs. planned implementation.	100%
Objective 3		
- Implementation of annual objectives contained within cooperation and external relations strategies directly involving OTP.	- Actual implementation rate of annual objectives.	100%

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

<i>Jurisdiction, Complementarity and Cooperation 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>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	No breakdown available			729.2	902.4	1,631.6	729.2	902.4	1,631.6	
General Service staff	No breakdown available			122.8		122.8	122.8		122.8		
<i>Subtotal staff</i>	<i>788.4</i>	<i>783.0</i>	<i>1,571.4</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>		
General temporary assistance		143.0	143.0		70.3	70.3		70.3	70.3		
<i>Subtotal other staff</i>		<i>143.0</i>	<i>143.0</i>		<i>70.3</i>	<i>70.3</i>		<i>70.3</i>	<i>70.3</i>		
Travel	39.6	348.3	387.9	50.7	338.8	389.5	134.6	271.6	406.2	16.7	4.3
<i>Subtotal non-staff</i>	<i>39.6</i>	<i>348.3</i>	<i>387.9</i>	<i>50.7</i>	<i>338.8</i>	<i>389.5</i>	<i>134.6</i>	<i>271.6</i>	<i>406.2</i>	<i>16.7</i>	<i>4.3</i>
Total	828.0	1,274.3	2,102.3	902.7	1,311.5	2,214.2	986.6	1,244.3	2,230.9	16.7	0.8
Distributed maintenance	31.0	26.4	57.4	20.2	39.8	59.9	21.8	36.6	58.4	-1.6	-2.6

Table 28: Programme 2200: Proposed staffing for 2011

<i>Jurisdiction, Complementarity and Cooperation 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	Basic				1	1	2	1	1		6		2	2	8
	Situation-related						3	3	3		9				9
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>4</i>		<i>15</i>		<i>2</i>	<i>2</i>	<i>17</i>
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>
Objective 1		
- Collection and analysis objectives set out in the joint team investigation plan reached for the five investigations and preliminary examinations.	- Planned collection vs. actual collection. - Half-yearly survey of satisfaction with analytical products (joint team, trial team and Executive Committee).	0% deviation assuming no unforeseen events > 90% satisfaction
- Implement the strategy on victims in relation to investigations.	- Level of implementation of strategy according to plan.	0% deviation assuming no unforeseen events
Objective 2		
- No security incident with witness or staff resulting from inadequate exposure or lack of OTP action.	- Number of security incidents caused by inadequate exposure or lack of OTP action.	zero

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>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	No breakdown available			285.9	7,515.4	7,801.3	285.9	7,515.4	7,801.3		
General Service staff	No breakdown available			122.8	1,842.0	1,964.8	122.8	1,842.0	1,964.8		
<i>Subtotal staff</i>	<i>427.7</i>	<i>8,285.8</i>	<i>8,713.5</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>		
General temporary assistance		1,321.7	1,321.7		1,822.7	1,822.7		1,822.7	1,822.7		
<i>Subtotal other staff</i>		<i>1,321.7</i>	<i>1,321.7</i>		<i>1,822.7</i>	<i>1,822.7</i>		<i>1,822.7</i>	<i>1,822.7</i>		
Travel	0.9	953.1	954.0	1.3	1,151.0	1,152.3		991.6	991.6	-160.7	-13.9
Contractual services		31.9	31.9		60.0	60.0		60.0	60.0		
Training		41.3	41.3								
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>	<i>0.9</i>	<i>1,291.6</i>	<i>1,292.5</i>	<i>1.3</i>	<i>1,495.6</i>	<i>1,496.9</i>		<i>1,411.2</i>	<i>1,411.2</i>	<i>-85.7</i>	<i>-5.7</i>
Total	428.6	10,899.1	11,327.7	410.0	12,675.7	13,085.7	408.7	12,591.3	13,000.0	-85.8	-0.7
Distributed maintenance	19.4	319.7	339.1	5.0	495.0	500.0	10.9	442.7	453.6	-46.4	-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	Basic		1		1	-1	2				3		2	2	5
	Situation-related					3	10	30	30	6	79		30	30	109
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>2</i>	<i>12</i>	<i>30</i>	<i>30</i>	<i>6</i>	<i>82</i>		<i>32</i>	<i>32</i>	<i>114</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic		-1			1	-1				-1				-1
	Situation-related														
	<i>Subtotal</i>		<i>-1</i>			<i>1</i>	<i>-1</i>				<i>-1</i>				<i>-1</i>
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 €216,400 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

<i>Investigation Teams</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	No breakdown available				4,234.7	4,234.7		4,436.6	4,436.6	201.9
General Service staff	No breakdown available				368.4	368.4		368.4	368.4		
<i>Subtotal staff</i>		4,022.7	4,022.7		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		211.2	211.2	-12.3	-5.5

Table 32: Sub-programme 2310: Proposed staffing for 2011

<i>Investigation Teams</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				1
	Situation-related					1	7	18	12	6	44		6	6	50
	<i>Subtotal</i>		1			1	7	18	12	6	45		6	6	51
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic		-1								-1				-1
	Situation-related						1		1		2				2
	<i>Subtotal</i>		-1				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 173 to 175 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 €55,700 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

<i>Planning and Operations Section</i>	<i>Expenditure 2009</i> <i>(thousands of euros)</i>			<i>Approved budget 2010</i> <i>(thousands of euros)</i>			<i>Proposed budget 2011</i> <i>(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	No breakdown available			285.9	3,280.7	3,566.6	285.9	3,078.8	3,364.7	-201.9
General Service staff	No breakdown available			122.8	1,473.6	1,596.4	122.8	1,473.6	1,596.4		
<i>Subtotal staff</i>	<i>427.7</i>	<i>4,263.1</i>	<i>4,690.8</i>	<i>408.7</i>	<i>4,754.3</i>	<i>5,163.0</i>	<i>408.7</i>	<i>4,552.4</i>	<i>4,961.1</i>	<i>-201.9</i>	<i>-3.9</i>
General temporary assistance		1,252.1	1,252.1		1,652.1	1,652.1		1,652.1	1,652.1		
<i>Subtotal other staff</i>		<i>1,252.1</i>	<i>1,252.1</i>		<i>1,652.1</i>	<i>1,652.1</i>		<i>1,652.1</i>	<i>1,652.1</i>		
Travel	0.9	301.9	302.8	1.3	289.4	290.7		346.4	346.4	55.7	19.1
Contractual services		31.9	31.9		60.0	60.0		60.0	60.0		
Training		41.3	41.3								
<i>Subtotal non-staff</i>	<i>0.9</i>	<i>375.1</i>	<i>376.0</i>	<i>1.3</i>	<i>349.4</i>	<i>350.7</i>		<i>406.4</i>	<i>406.4</i>	<i>55.7</i>	<i>15.9</i>
Total	428.6	5,890.3	6,318.9	410.0	6,755.8	7,165.8	408.7	6,610.9	7,019.6	-146.3	-2.0
Distributed maintenance	15.5	181.8	197.4	2.5	274.0	276.5	10.9	231.5	242.4	-34.1	-12.3

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

<i>Planning and Operations Section</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	2	4
	Situation-related					2	3	12	18		35		24	24	59
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>12</i>	<i>18</i>		<i>37</i>		<i>26</i>	<i>26</i>	<i>63</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					1	-1								
	Situation-related						-1		-1		-2				-2
	<i>Subtotal</i>					<i>1</i>	<i>-2</i>		<i>-1</i>		<i>-2</i>				<i>-2</i>
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		
- High-quality and compact applications delivered within the stipulated time frames.	- Rate of acceptance of submissions and granting of requests by the Chambers.	≥ 80%
- Efficient presentation of evidence before the Pre-Trial and Trial Chambers.	- Time in which prosecution case is presented (actual court days) for each case.	≤ 6 months
	- Number of witnesses per case maintained at lowest levels to minimize exposure.	Minimum possible - at least comparable to current trial average (30-35)

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 Coordinator 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

<i>Prosecution 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>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	No breakdown available			625.7	2,962.9	3,588.6	648.9	2,962.9	3,611.8	23.2	0.6
General Service staff	No breakdown available			122.8	429.8	552.6	122.8	429.8	552.6		
<i>Subtotal staff</i>	<i>602.9</i>	<i>3,158.7</i>	<i>3,761.6</i>	<i>748.5</i>	<i>3,392.7</i>	<i>4,141.2</i>	<i>771.7</i>	<i>3,392.7</i>	<i>4,164.4</i>	<i>23.2</i>	<i>0.5</i>
General temporary assistance	110.2	986.5	1,096.7		758.9	758.9		758.9	758.9		
<i>Subtotal other staff</i>	<i>110.2</i>	<i>986.5</i>	<i>1,096.7</i>		<i>758.9</i>	<i>758.9</i>		<i>758.9</i>	<i>758.9</i>		
Travel	33.0	173.6	206.6	33.3	180.7	214.0	30.6	176.3	206.9	-7.1	-3.3
<i>Subtotal non-staff</i>	<i>33.0</i>	<i>173.6</i>	<i>206.6</i>	<i>33.3</i>	<i>180.7</i>	<i>214.0</i>	<i>30.6</i>	<i>176.3</i>	<i>206.9</i>	<i>-7.1</i>	<i>-3.3</i>
Total	746.1	4,318.8	5,064.9	781.8	4,332.3	5,114.1	802.3	4,327.9	5,130.3	16.1	0.3
Distributed maintenance	19.4	105.6	125.0	15.1	159.1	174.2	16.4	146.2	162.6	-11.6	-6.7

Table 36: Programme 2400: Proposed staffing for 2011

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

C. Major Programme III: Registry

201. The Registry is responsible for the non-judicial aspects of the administration and servicing of the Court. In addition to its support functions, the Registry also has other responsibilities, such as detention, assistance to counsel for the defence and for victims, and support and protection of victims and witnesses. Further, activities central to the implementation of the Rome Statute, such as the assistance to victims participating in the proceedings and outreach to affected communities are also carried out by the Registry.

202. In order to fulfil this wide array of functions, the Registry has organized itself into two Divisions: the Common Administrative Services Division and the Division of Court Services, as well as a number of sections and offices reporting directly to the Registrar. These are the Legal Advisory Services Section, the Field Operations Section, the Registry Permanent Premises Office, the Security and Safety Section, the Counsel Support Section and the Public Information and Documentation Section. The Immediate Office of the Registrar has a small number of staff supporting the Registrar in her functions, including external relations and cooperation. For administrative purposes, the Offices of Public Counsel for the Defence and for Victims (both through the Counsel Support Section), the Office of Internal Audit, the Independent Oversight Mechanism, the Secretariat of the Assembly of States Parties and the Secretariat of the Trust Fund for Victims also fall under the Registry.

203. The Registry's budget is mainly driven by the level of support required by the different participants in the judicial proceedings, namely the judges, the Prosecutor, the defendants and the victims; as well as by the assumptions underlying the budget and the services and responsibilities mentioned above. As a central provider of services to all organs of the Court and the various structures attached to it as mentioned above, the Registry requires a comparatively high share of the total budget.

204. The Registry embraces the strategy of focusing on its clients' requirements and aims at providing maximum efficiency through a common platform of services available to the entire organization in both headquarters and the field. As a centralized service provider, it supports the different areas of the Court's operations and generates synergies by encouraging interaction and cooperation among its units. As a result, common objectives are identified and a centralized Registry approach is achieved, enabling a flexible pooling and redeployment of resources, which in turn leads to efficiency savings.

205. Throughout 2011 the Registry will continue to support and assist the expeditious conduct of trial proceedings, seeking in particular to facilitate the conduct of simultaneous trials. The current increase in judicial activity will have an impact on the workload of the Registry and a direct effect on the level of Court services required.

206. As a result of the opening of the situation in Kenya, more services are expected to be required to enable participation, protection and support for victims and witnesses. In order to enable it to exercise its statutory functions in relation to the new situation of Kenya, the Registry has undertaken an analysis of the operational needs of its sections, and the most efficient way of fulfilling these. As part of this exercise, the need to open a Registry field presence in that country is under consideration. Discussions with UNON are ongoing with a view to assessing the level of support that such a presence would require in order to operate efficiently. Should the Registrar deem it necessary to establish a presence, prior approval of the President will be sought in accordance with regulation 8 of the Regulations of the Registry.

207. In terms of resources to conduct such operations, priority is being given to covering the needs of the new situation through existing resources, including through redeployments, inter alia from the Kampala field office. For instance, the position of Outreach Coordinator will be redeployed to Kenya, while the Field Office Manager and the paramedic positions will be used to cover both situations. The post of Associate Logistics Officer in the General Services Section at headquarters, recently vacated through resignation, will be redeployed to the Victims Participation and Reparations Section for support to operations in the field. However, notwithstanding the use of existing resources to cover the Registry's work in the Kenya situation, thus keeping budgetary increases to a minimum, it cannot be excluded that future situations, or increased activity in existing situations, may result in the need for further funds.

208. The focus of field operations in 2011 will be placed on ensuring effective coordination of all Registry's field activities in the five countries of situation while striving to achieve further efficiencies at the field offices level. A number of redeployments will come from the closure of the field office in Abéché in 2011, with reallocation of a number of resources both to Kenya and to the forward base in N'Djamena, to support residual activities in relation to protection of witnesses and victims and victims' participation and outreach. A number of redeployments in the area of witness protection will also be carried out, so as to ensure support for the judicial proceedings in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*.

209. In line with the development of the judicial proceedings, the Registry will continue its analysis of the activities of each field office with a view to preparing strategies specifically tailored to each situation and, where appropriate, preparing the scale-down and/or exit strategy, including dealing with residual functions and legacy.

210. The Registry continues its centralized approach of 2010 enabling minimal budget growth. Redeployments and synergies will be undertaken to absorb as much as possible of the increases in funds required within the baseline of the approved 2010 budget. However, some increases will be required.

211. The overall increase for the Registry is €4.0 million, which represents an increase of 6.7 per cent. The increase is largely caused by two factors: the continuation of simultaneous trials for six months in 2011 will account for €2.1 million, reflecting the costs of GTA to support the appearance of witnesses at trials and the direct support of court services including translation, interpretation and security; and staff costs increases will amount to €0.7 million. In 2011 the Registry will also allocate €0.3 million to capital investment replacements for the benefit of all operations in the field. The cost for the use of the detention centre at Scheveningen will increase by €0.4 million in 2011. The Registry will seek to have 16 posts reclassified, three field posts will be redeployed and the cost of mission subsistence allowance will increase by €162,000 to cover temporary postings of security staff to the field.

Table 37: Breakdown of MP III proposed budget

<i>MP III proposed budget for 2011</i>	<i>Total</i>
2010 baseline (excluding Review Conference)	59,541
Staff costs – mainly reclassifications and conversions	725
GTA, assistance for meetings and overtime (except simultaneous trials)	279
6 months of GTA and assistance for meetings for simultaneous trials	2,134
GTA Kenya	270
Consultants	90
Travel	-35
Contractual services	-154
Training	-12
General operating expenses	298
Supplies and materials	123
Capital investment	278
Total	63,537
Total growth in euros	3,995
Total growth %	6.7

212. In line with the wishes of the Assembly of States Parties⁵ and the Committee on Budget and Finance,⁶ the Registry will continue to embrace efficiency in its business processes and service offerings in 2011, and to lead the Court-wide exercise targeted at improving the Court's business processes. Re-engineering of the Court's administrative processes will drive cost savings and contribute to its strategic objective of becoming a model of public administration.

⁵ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/20/Res.4.

⁶ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II, part B.1, para 48.

Table 38: Major Programme III: Proposed budget for 2011

Registry	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			11,107.8	8,432.1	19,539.9		19,539.9	11,571.2	8,464.0	20,035.2	495.3	2.5
General Service staff	No breakdown available			8,361.6	6,236.6	14,598.2		14,598.2	8,494.8	6,333.1	14,827.9	229.7	1.6
<i>Subtotal staff</i>	<i>17,092.1</i>	<i>11,869.8</i>	<i>28,961.9</i>	<i>19,469.4</i>	<i>14,668.7</i>	<i>34,138.1</i>		<i>34,138.1</i>	<i>20,066.0</i>	<i>14,797.1</i>	<i>34,863.1</i>	<i>725.0</i>	<i>2.1</i>
General temporary assistance	1,957.5	1,554.7	3,512.2	1,568.7	1,237.6	2,806.3		2,806.3	1,629.9	3,154.3	4,784.2	1,977.9	70.5
Temporary assistance for meetings	637.3	284.9	922.2	305.7	71.1	376.8		376.8	435.7	292.5	728.2	351.4	93.3
Overtime	242.3	74.4	316.7	217.4	137.2	354.6	16.6	371.2	235.9	155.3	391.2	36.6	10.3
Consultants	66.9	134.9	201.8	39.0	203.6	242.6		242.6	142.9	189.7	332.6	90.0	37.1
<i>Subtotal other staff</i>	<i>2,904.0</i>	<i>2,048.9</i>	<i>4,952.9</i>	<i>2,130.8</i>	<i>1,649.5</i>	<i>3,780.3</i>	<i>16.6</i>	<i>3,796.9</i>	<i>2,444.4</i>	<i>3,791.8</i>	<i>6,236.2</i>	<i>2,455.9</i>	<i>65.0</i>
Travel	212.3	1,176.8	1,389.1	296.8	1,802.6	2,099.4	73.3	2,172.7	277.4	1,787.3	2,064.7	-34.7	-1.7
Hospitality	8.6		8.6	10.0		10.0		10.0	10.0		10.0		
Contractual services	1,161.7	1,664.1	2,825.8	1,537.8	1,186.5	2,724.3		2,724.3	1,292.7	1,277.3	2,570.0	-154.3	-5.7
Training	512.7	311.9	824.6	423.3	395.6	818.9		818.9	403.5	403.4	806.9	-12.0	-1.5
Counsel		3,130.8	3,130.8		2,711.2	2,711.2		2,711.2		2,711.2	2,711.2		
General operating expenses	5,660.2	4,587.6	10,247.8	5,925.3	5,621.7	11,547.0		11,547.0	6,310.8	5,851.2	12,162.0	615.0	5.3
Supplies and materials	732.1	373.8	1,105.9	665.5	403.8	1,069.3		1,069.3	797.4	394.6	1,192.0	122.7	11.5
Equipment including furniture	912.2	755.5	1,667.7	406.5	236.2	642.7		642.7	547.5	372.9	920.4	277.7	43.2
<i>Subtotal non-staff</i>	<i>9,199.9</i>	<i>12,000.5</i>	<i>21,200.4</i>	<i>9,265.2</i>	<i>12,357.6</i>	<i>21,622.8</i>	<i>73.3</i>	<i>21,696.1</i>	<i>9,639.3</i>	<i>12,797.9</i>	<i>22,437.2</i>	<i>814.4</i>	<i>3.8</i>
Total	29,196.0	25,919.2	55,115.2	30,865.4	28,675.8	59,541.2	89.9	59,631.1	32,149.7	31,386.8	63,536.5	3,995.3	6.7
Distributed maintenance	-399.7	-522.0	-921.7	-259.6	-817.6	-1,077.2		-1,077.2	-294.6	-759.6	-1,054.1	23.0	2.1

Table 39: Major Programme III: Proposed staffing for 2011

Registry	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	16	25	33	24	1	104	8	129	137	241
	Situation-related					1	13	34	34	8	90	8	140	148	238
	<i>Subtotal</i>		<i>1</i>		<i>4</i>	<i>17</i>	<i>38</i>	<i>67</i>	<i>58</i>	<i>9</i>	<i>194</i>	<i>16</i>	<i>269</i>	<i>285</i>	<i>479</i>
New/ Converted	Basic							1			1				1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Reclassified	Basic				1		1	1	1		4		1	1	5
	Situation-related					5	-4	1	-4		-2		-3	-3	-5
	<i>Subtotal</i>				<i>1</i>	<i>5</i>	<i>-3</i>	<i>2</i>	<i>-3</i>		<i>2</i>		<i>-2</i>	<i>-2</i>	
Total		1		4	18	43	65	60	6		197	16	267	283	480

1. Programme 3100: Office of the Registrar

Introduction

213. With a view to optimizing support for judicial proceedings and improving efficiency, the Registrar undertook an internal restructuring in 2010. The restructuring affected the former Division of Victims and Counsel (DVC) (3500), which consisted of the Office of the Head (DVC) (3510), the Defence Support Section (DSS) (3520), the Victims' Participation and Reparation Sections (VPRS) (3530), as well as the Office of Public Counsel for the Defence (OPCD) (3540) and the Office of Public Counsel for Victims (OPCV) (3550).

214. Bearing in mind the importance of the Registry's mandate in relation to victims, and the need to ensure a comprehensive and integrated approach in this regard, the Registrar decided to have those sections dealing with victims, namely VPRS and the Victims and Witness Unit (VWU), reporting to the same manager. Therefore, VPRS has been removed from DVC and placed within the Division of Court Services (DCS).

215. DSS and the Office of the Head (DVC) have been merged, renamed Counsel Support Section and moved to the Office of the Registrar as sub-programme 3190. The new section is tasked with managing assistance to counsel, including training, and the legal aid programme for both victims and defence, and reports directly to the Registrar.

216. OPCD and OPCV have likewise been moved to the Office of the Registrar as sub-programmes 3191 and 3192. DVC has been dissolved.

217. The Office of the Registrar now comprises seven sub-programmes: the Immediate Office of the Registrar (IOR); the Office of Internal Audit (OIA); the Legal Advisory Services Section (LASS); the Security and Safety Section (SSS); the Registry Permanent Premises Office (RPPO); the Field Operations Section (FOS); and the Counsel Support Section (CSS).

218. The Immediate Office of the Registrar provides the necessary guidance for an effective management and oversight of the Registry.

219. The Office of Internal Audit ensures that the principles of accountability and efficient use of resources are upheld by all units of the organization.

220. The Legal Advisory Services Section plays an important role in guaranteeing a sound regulatory framework for the Court so that it can operate efficiently, including in its interaction with the various stakeholders.

221. The Security and Safety Section provides essential support for operations both at headquarters and in the field.

222. The Registry Permanent Premises Office contributes to the proper management of the Permanent Premises Project.

223. The Field Operations Section provides support to all organs of the Court and to parties and participants in the Court's proceedings when on field missions.

224. The Counsel Support Section provides support and assistance to counsel for victims and defence and manages the legal aid programme of the Court. The Offices of Public Counsel for Victims and for Defence report to the Registrar on all administrative matters through this section.

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. 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)

3. 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)
4. 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		
- Support of investigations and trials delivered in keeping with the statutory framework.	- Regular assessments with stakeholders conducted as foreseen in the biannual plan.	(*)
- Ensure effective coordination of support and assistance provided in the field to all parties and participants in the proceedings.	- Number of coordinated initiatives with satisfactory outcome.	80%
Objective 2		
- Maintenance of a secure and safe environment at the seat of the Court.	- Screening of all persons and items entering the Court's premises.	100%
	- Response by a security officer to all emergencies within two minutes.	100%
- Field security management system in accordance with UN/international standards.	- Compliance with UN field security training programmes (basic+ advanced).	100%
	- Compliance with Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS).	95%
- Controlled and consistent information security management process.	- Conduct of Network penetration test and decrease in level of vulnerability.	(*)
	- Increased maturity score during periodic ISO 27001 assessment.	
Objectives 1 and 3		
- Protection of the Court's legal interests.	- Number of framework agreements concluded in support of the Court's operations.	10
	- Number of cases resolved satisfactorily.	50
- Effective system for legal assistance paid by the Court.	- Number of requests for legal assistance paid by the Court.	
	- Number of lawyers in good standing in their national systems.	300
Objective 4		
- Reduced financial and management risks.	- Percentage of issues identified by internal audit addressed by action plans.	100%
	- Delivery of independent, assurance-based performance audits, objective information and advice.	(*)
	- Provide user requirements to the PDO in a timely manner.	100%

(*) The Court is continuing its work to develop realistic baselines for these objectives.

Table 40: Programme 3100: Proposed budget for 2011

Office of the Registrar	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			3,302.3	2,515.7	5,818.0		5,818.0	3,370.2	2,725.4	6,095.6	277.6	4.8
General Service staff	No breakdown available			2,675.4	1,934.6	4,610.0		4,610.0	2,699.4	2,083.1	4,782.5	172.5	3.7
<i>Subtotal staff</i>	<i>5,150.4</i>	<i>3,256.9</i>	<i>8,407.3</i>	<i>5,977.7</i>	<i>4,450.3</i>	<i>10,428.0</i>		<i>10,428.0</i>	<i>6,069.6</i>	<i>4,808.5</i>	<i>10,878.1</i>	<i>450.1</i>	<i>4.3</i>
General temporary assistance	1,215.0	525.5	1,740.5	1,129.7	56.2	1,185.9		1,185.9	1,185.9	405.6	1,591.5	405.6	34.2
Overtime	110.4	66.2	176.6	124.4	57.6	182.0	16.6	198.6	124.4	86.4	210.8	28.8	15.8
Consultants	13.1	8.9	22.0						90.0		90.0	90.0	
<i>Subtotal other staff</i>	<i>1,338.5</i>	<i>600.6</i>	<i>1,939.1</i>	<i>1,254.1</i>	<i>113.8</i>	<i>1,367.9</i>	<i>16.6</i>	<i>1,384.5</i>	<i>1,400.3</i>	<i>492.0</i>	<i>1,892.3</i>	<i>524.4</i>	<i>38.3</i>
Travel	102.4	376.3	478.7	160.6	513.3	673.9	65.9	739.8	83.3	530.0	613.3	-60.6	-9.0
Hospitality	8.6		8.6	10.0		10.0		10.0	10.0		10.0		
Contractual services	152.2	288.0	440.2	265.6	307.9	573.5		573.5	280.3	315.1	595.4	21.9	3.8
Training	112.5	155.0	267.5	134.1	132.1	266.2		266.2	154.8	136.9	291.7	25.5	9.6
Counsel		3,130.8	3,130.8		2,711.2	2,711.2		2,711.2		2,711.2	2,711.2		
General operating expenses	142.0	683.2	825.2	121.5	674.2	795.7		795.7	198.0	647.3	845.3	49.6	6.2
Supplies and materials	70.1	268.8	338.9	70.5	272.8	343.3		343.3	84.0	268.8	352.8	9.5	2.8
Equipment including furniture	15.9	132.2	148.1	10.0	27.1	37.1		37.1	11.0	163.8	174.8	137.7	371.2
<i>Subtotal non-staff</i>	<i>603.7</i>	<i>5,034.3</i>	<i>5,638.0</i>	<i>772.3</i>	<i>4,638.6</i>	<i>5,410.9</i>	<i>65.9</i>	<i>5,476.8</i>	<i>821.4</i>	<i>4,773.1</i>	<i>5,594.5</i>	<i>183.6</i>	<i>3.4</i>
Total	7,092.6	8,891.8	15,984.4	8,004.1	9,202.7	17,206.8	82.5	17,289.3	8,291.3	10,073.6	18,364.9	1,158.1	6.7
Distributed maintenance	287.2	196.5	483.7	182.0	337.8	519.8		519.8	201.9	308.7	510.6	-9.2	-1.8

Table 41: Programme 3100: Proposed staffing for 2011

Office of the Registrar		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		2	8	6	6	6		29	2	42	44	73
	Situation-related					1	7	9	5	3	25	1	50	51	76
	<i>Subtotal</i>		<i>1</i>		<i>2</i>	<i>9</i>	<i>13</i>	<i>15</i>	<i>11</i>	<i>3</i>	<i>54</i>	<i>3</i>	<i>92</i>	<i>95</i>	<i>149</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic									1	1				1
	Situation-related						4	-3			1	-1		-1	
	<i>Subtotal</i>						<i>4</i>	<i>-3</i>		<i>1</i>	<i>2</i>	<i>-1</i>		<i>-1</i>	<i>1</i>
Total		1		2	9	17	12	11	4	56	2	92	94	150	

a) Sub-programme 3110: Immediate Office of the Registrar

225. The Registrar has a broad range of responsibilities to discharge, ranging from administration to Court servicing, support and assistance to defendants and victims and their counsel, protection, security, public information and outreach.

226. This range of work is executed by the different divisions, sections, offices and units within the Registry. It is crucial, however, that the Registrar has a solid and effective support structure in her immediate office, so that these diverse tasks are well coordinated both within the Registry and with the other organs. Furthermore, the IOR ensures that the Registry receives the necessary support and cooperation from external stakeholders, such as States Parties, its subsidiary bodies, international and regional organizations, civil society and academia.

227. Furthermore, the Assembly has established different offices that are linked to the Registry for administrative purposes, such as the Secretariat of the Assembly of States Parties, the Secretariat of the Trust Fund for Victims, the Project Director's Office (permanent premises) and the Independent Oversight Mechanism. The Immediate Office facilitates regular exchange and a harmonized approach with regard to these Offices.

Staff resources**Basic resources***General temporary assistance*

228. Recurrent. General provision under the Immediate Office of the Registrar for ad hoc support as required.

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

229. Recurrent. Travel for the Registrar in support of her functions, i.e. meetings with United Nations and government officials, donors, NGOs and organizations relevant to cooperation with the Court.

Table 42: Sub-programme 3110: Proposed budget for 2011

Immediate Office of the Registrar	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 excl. RC	% excl. RC
Professional staff	No breakdown available			908.3		908.3		908.3	902.7		902.7	-5.6	-0.6
General Service staff	No breakdown available			137.7		137.7		137.7	198.3		198.3	60.6	44.0
<i>Subtotal staff</i>	<i>776.4</i>	<i>21.3</i>	<i>797.7</i>	<i>1,046.0</i>		<i>1,046.0</i>		<i>1,046.0</i>	<i>1,101.0</i>		<i>1,101.0</i>	<i>55.0</i>	<i>5.3</i>
General temporary assistance	0.1		0.1	98.2		98.2		98.2	95.2		95.2	-3.0	-3.1
Overtime	0.9		0.9										
Consultants	6.3		6.3										
<i>Subtotal other staff</i>	<i>7.3</i>		<i>7.3</i>	<i>98.2</i>		<i>98.2</i>		<i>98.2</i>	<i>95.2</i>		<i>95.2</i>	<i>-3.0</i>	<i>-3.1</i>
Travel	40.2	29.6	69.8	24.2	24.9	49.1	18.5	67.6	28.0	18.6	46.6	-2.5	-5.1
Hospitality	8.6		8.6	10.0		10.0		10.0	10.0		10.0		
Contractual services	25.4		25.4										
<i>Subtotal non-staff</i>	<i>74.2</i>	<i>29.6</i>	<i>103.8</i>	<i>34.2</i>	<i>24.9</i>	<i>59.1</i>	<i>18.5</i>	<i>77.6</i>	<i>38.0</i>	<i>18.6</i>	<i>56.6</i>	<i>-2.5</i>	<i>-5.1</i>
Total	857.9	50.9	908.8	1,178.4	24.9	1,203.3	18.5	1,221.8	1,234.2	18.6	1,252.8	49.5	4.1
Distributed maintenance	31.0		31.0	25.2		25.2		25.2	30.0		30.0	4.8	19.0

Table 43: Sub-programme 3110: Proposed staffing for 2011

Immediate Office of the Registrar		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		3	1		8	1	1	2	10
	Situation-related														
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>2</i>		<i>3</i>	<i>1</i>		<i>8</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>10</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic												1	1	1
	Situation-related														
	<i>Subtotal</i>												<i>1</i>	<i>1</i>	<i>1</i>
Total		1		1	2		3	1			8	1	2	3	11

b) Sub-programme 3120: Office of Internal Audit**Staff resources****Basic resources***Consultancy*

230. Recurrent. Concerns provision for the external members of the Audit Committee. Costs include lump sum compensation and travel.

Non-staff resources*Travel*

231. Recurrent. Reduction is due to the transfer of the costs relating to the Audit Committee to “Consultancy”.

Training

232. Recurrent. To meet the minimum professional training requirements as recommended by the external peer review report commissioned by the Court. Resources include one technical training programme per staff member.

Table 44: Sub-programme 3120: Proposed budget for 2011

<i>Office of Internal Audit</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	No breakdown available			376.5		376.5	371.9		371.9	-4.6
General Service staff	No breakdown available			60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	<i>397.4</i>		<i>397.4</i>	<i>436.5</i>		<i>436.5</i>	<i>432.5</i>		<i>432.5</i>	<i>-4.0</i>	<i>-0.9</i>
General temporary assistance	23.4		23.4								
Consultants	6.8		6.8				90.0		90.0	90.0	
<i>Subtotal other staff</i>	<i>30.2</i>		<i>30.2</i>				<i>90.0</i>		<i>90.0</i>	<i>90.0</i>	
Travel		3.5	3.5	92.8	25.5	118.3	9.1	22.2	31.3	-87.0	-73.5
Contractual services	20.0		20.0	20.0		20.0	20.0		20.0		
Training	0.7		0.7	20.7		20.7	20.6		20.6	-0.1	-0.5
<i>Subtotal non-staff</i>	<i>20.7</i>	<i>3.5</i>	<i>24.2</i>	<i>133.5</i>	<i>25.5</i>	<i>159.0</i>	<i>49.7</i>	<i>22.2</i>	<i>71.9</i>	<i>-87.1</i>	<i>-54.8</i>
Total	448.3	3.5	451.8	570.0	25.5	595.5	572.2	22.2	594.4	-1.1	-0.2
Distributed maintenance	15.5		15.5	10.1		10.1	10.9		10.9	0.8	8.2

Table 45: Sub-programme 3120: Proposed staffing for 2011

<i>Office of Internal Audit</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	1			3		1	1	4
	Situation-related														
	<i>Subtotal</i>				<i>1</i>		<i>1</i>	<i>1</i>			<i>3</i>		<i>1</i>	<i>1</i>	<i>4</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1		1	1			3		1	1	4

c) **Sub-programme 3130: Legal Advisory Services Section**

Non-staff resources

Travel

233. Recurrent. For legal support provided to the field offices and related issues.

Contractual services

234. Recurrent. Other contractual services have been maintained to cover the costs for consultation and advice on national laws and applicable rules, and assistance with legal proceedings.

Training

235. New. To meet the minimum professional training requirements as required for the performance of the duties of the Section.

Table 46: Sub-programme 3130: Proposed budget for 2011

<i>Legal Advisory Services Section</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	No breakdown available			551.3		551.3	549.1		549.1	-2.2
General Service staff	No breakdown available			120.0		120.0	121.2		121.2	1.2	1.0
<i>Subtotal staff</i>	<i>615.1</i>		<i>615.1</i>	<i>671.3</i>		<i>671.3</i>	<i>670.3</i>		<i>670.3</i>	<i>-1.0</i>	<i>-0.1</i>
General temporary assistance	17.6		17.6								
<i>Subtotal other staff</i>	<i>17.6</i>		<i>17.6</i>								
Travel	11.0	2.7	13.7		15.6	15.6	1.7	15.4	17.1	1.5	9.6
Contractual services				15.0		15.0	15.0		15.0		
Training							10.9		10.9	10.9	
Supplies and materials	0.4		0.4								
<i>Subtotal non-staff</i>	<i>11.4</i>	<i>2.7</i>	<i>14.1</i>	<i>15.0</i>	<i>15.6</i>	<i>30.6</i>	<i>27.6</i>	<i>15.4</i>	<i>43.0</i>	<i>12.4</i>	<i>40.5</i>
Total	644.1	2.7	646.8	686.3	15.6	701.9	697.9	15.4	713.3	11.4	1.6
Distributed maintenance	27.2		27.2	17.6		17.6	19.1		19.1	1.5	8.2

Table 47: Sub-programme 3130: Proposed staffing for 2011

<i>Legal Advisory Services Section</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		5		2	2	7
	Situation-related														
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>		<i>5</i>		<i>2</i>	<i>2</i>	<i>7</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	2	1	1		5		2	2	7

d) Sub-programme 3140: Security and Safety Section**Staff resources****Basic resources***General temporary assistance*

236. Twenty-two GS-OL Security Support Assistants (12 months each, continued). To undertake security screening, general building patrols, reception at the Arc building and initial emergency response duties.

Overtime, including night differential

237. Recurrent. Maintenance of a full 24-hour security presence requires permanent manning of a number of posts. Night work is compensated according to the Staff Rules. Overtime regularly occurs due to official holidays and staff shortages. Costs have been reduced to compensate for the increase in situation-related overtime costs.

Situation-related resources*Reclassification*

238. For the 2008 budget, when three new posts of Field Security Coordination Officer were approved at the P-3 level, it was omitted to reclassify at the same time the one existing post of Field Security Coordination Officer, located in the Uganda field office. As all posts fulfil the same duties and carry the same responsibility, reclassification of one P-2 to P-3 Field Security Coordination Officer is once more requested in order to rectify this omission.

General temporary assistance

239. Ten GS-OL Security Support Assistants (6 months each, following on from contingency request). To undertake security services required in support of simultaneous trials.

Overtime

240. Recurrent. For the maintenance of security services at headquarters, overtime is required in order to cover the extended hours of court hearings.

Non-staff resources

241. Specifically in Security, the conduct of simultaneous trials results in additional activities.

Basic resources*Travel*

242. Recurrent. To attend briefings and coordination meetings with partners in other international organizations, such as UNDSS, the Inter-Agency Security Management Network, INTERPOL, etc. Reduction represents the 2010 cost related to the Review Conference in Kampala.

Contractual services

243. Recurrent. Contractual services include key holding and response services for the residences of senior Court officials, membership in the European Corporate Security Association and security vetting. Costs for security vetting have increased due to the increase in Court activities.

Training

244. Recurrent. All Court security staff require both basic and refresher training in first aid, fire and emergency response, and in the use of firearms, in order to maintain qualifications and permits. Costs further include information security and security management training and training in close protection.

General operating expenses

245. Recurrent. To maintain firearms, security screening and training equipment and to test information security infrastructure. This item also includes membership in the United Nations Security Management System, the cost of which has increased significantly.

Supplies and materials

246. Recurrent. Supplies and materials include Pass & ID Office requirements, uniforms and body armour for security personnel and necessary items for firearms training.

Situation-related resources*Travel*

247. Recurrent. Travel requirements include attendance at United Nations field security coordination meetings and training, close protection for senior Court officials in the field, and other security support missions. Each permanent field security staff member is expected to travel to headquarters for briefings, training and maintenance of qualifications.

Contractual services

248. Recurrent. Relates to costs of outsourcing guard functions at the Court's field offices and the costs of local security service providers.

Training

249. Recurrent. Field security staff require the same level of training in first aid, fire-fighting and the use of firearms as security staff at headquarters, as well as specialized training in field-security-related matters, such as four-by-four driving and close-protection training.

General operating expenses

250. Recurrent. For local cost-sharing arrangements with the United Nations security management system and for the Minimum Operating Residential Security Standards (MORSS) for the residences of Court staff members in the field, included in the Section's budget from 2010.

Supplies and materials

251. Recurrent. Includes provision of uniforms and personal protective equipment and other necessary supplies and materials required for the performance of security duties in the field.

Table 48: Sub-programme 3140: Proposed budget for 2011

<i>Security and Safety Section</i>	<i>Expenditure 2009</i>			<i>Approved budget 2010</i>					<i>Proposed budget 2011</i>			<i>Resource Growth</i>	
	<i>(thousands of euros)</i>			<i>(thousands of euros)</i>					<i>(thousands of euros)</i>			<i>Amount</i>	<i>%</i>
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic excl. RC</i>	<i>Situation-related</i>	<i>Total excl. RC</i>	<i>Basic RC</i>	<i>Total incl. RC</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>		
Professional staff	No breakdown available			551.3	487.9	1,039.2		1,039.2	549.1	533.7	1,082.8	43.6	4.2
General Service staff				2,057.7	1,363.7	3,421.4		3,421.4	2,076.9	1,534.1	3,611.0	189.6	5.5
<i>Subtotal staff</i>	<i>2,314.7</i>	<i>1,361.7</i>	<i>3,676.4</i>	<i>2,609.0</i>	<i>1,851.6</i>	<i>4,460.6</i>		<i>4,460.6</i>	<i>2,626.0</i>	<i>2,067.8</i>	<i>4,693.8</i>	<i>233.2</i>	<i>5.2</i>
General temporary assistance	1,134.7	-1.3	1,133.4	1,031.5		1,031.5		1,031.5	1,090.7	336.0	1,426.7	395.2	38.3
Overtime	109.5	66.2	175.7	124.4	57.6	182.0	16.6	198.6	124.4	86.4	210.8	28.8	15.8
<i>Subtotal other staff</i>	<i>1,244.2</i>	<i>64.9</i>	<i>1,309.1</i>	<i>1,155.9</i>	<i>57.6</i>	<i>1,213.5</i>		<i>1,213.5</i>	<i>1,215.1</i>	<i>422.4</i>	<i>1,637.5</i>	<i>424.0</i>	<i>34.9</i>
Travel	28.9	166.6	195.5	14.5	249.1	263.6	47.4	311.0	15.1	276.9	292.0	28.4	10.8
Contractual services	55.2	214.8	270.0	58.8	242.0	300.8		300.8	73.5	255.0	328.5	27.7	9.2
Training	110.7	64.7	175.4	108.6	70.7	179.3		179.3	118.5	78.7	197.2	17.9	10.0
General operating expenses	141.8	44.6	186.4	116.5	69.5	186.0		186.0	193.0	69.5	262.5	76.5	41.1
Supplies and materials	67.3	27.8	95.1	70.5	27.0	97.5		97.5	84.0	50.5	134.5	37.0	37.9
Equipment including furniture	3.8	10.7	14.5	1.0		1.0		1.0	1.0		1.0		
<i>Subtotal non-staff</i>	<i>407.7</i>	<i>529.2</i>	<i>936.9</i>	<i>369.9</i>	<i>658.3</i>	<i>1,028.2</i>	<i>47.4</i>	<i>1,075.6</i>	<i>485.1</i>	<i>730.6</i>	<i>1,215.7</i>	<i>187.5</i>	<i>18.2</i>
Total	3,966.6	1,955.8	5,922.4	4,134.8	2,567.5	6,702.3	47.4	6,749.7	4,326.2	3,220.8	7,547.0	844.7	12.6
Distributed maintenance	163.0	58.7	221.6	98.3	106.1	204.4		204.4	106.4	97.5	203.9	-0.5	-0.2

Table 49: Sub-programme 3140: Proposed staffing for 2011

<i>Security and Safety Section</i>		<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff and above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	2	1	1		5	1	33	34	39
	Situation-related						1	3	1		5		19	19	24
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>4</i>	<i>2</i>		<i>10</i>	<i>1</i>	<i>52</i>	<i>53</i>	<i>63</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related							1	-1						
	<i>Subtotal</i>							<i>1</i>	<i>-1</i>						
Total					1	3	5	1			10	1	52	53	63

e) **Sub-programme 3160: Registry Permanent Premises Office**

Non-staff resources

Basic resources

Travel

252. Recurrent. Travel includes working meetings with the architects in Denmark, Conference on Court Design and network exchanges with other international organizations carrying out building works. The budget submission for the Registry Permanent Premises Office has been maintained at the 2010 level.

Contractual services

253. Recurrent. Without prejudice or limitation to the services provided by the main Project Management Team (reporting to the ASP Project Director's Office), the following consultancy/support services are required regarding the user role:

(a) Continuous monitoring and ensuring that user requirements are being implemented correctly;

(b) Further update and refine requirements where necessary and identify any that were omitted in the existing briefs, in particular regarding (but not limited to) interior, landscaping, user equipment, ICT strategy, security strategy, kitchen requirements, and other facilities as required;

(c) Prepare/guide and support the Court as a final user in meetings concerning the project;

(d) Provide advice on facilities management aspects of the new premises;

(e) Analysis of the design proposals (as addition to services by main PM team as listed above);

(f) Provide advice on moving strategies;

(g) Provide advice and support regarding the handover, testing and acceptance phase;

(h) Provide expert consultancy as and when needed regarding (but not limited to) facilities management, ICT, security, sustainability, costs (second opinion if needed), tender strategy, kitchen (strategy), maintenance;

(i) Provide general second opinion on project decisions as and when needed;

(j) Provide ongoing advice regarding the new premises maintenance strategy and costs;

(k) Provide advice on setting up facilities management and general services to be most efficient for the new building.

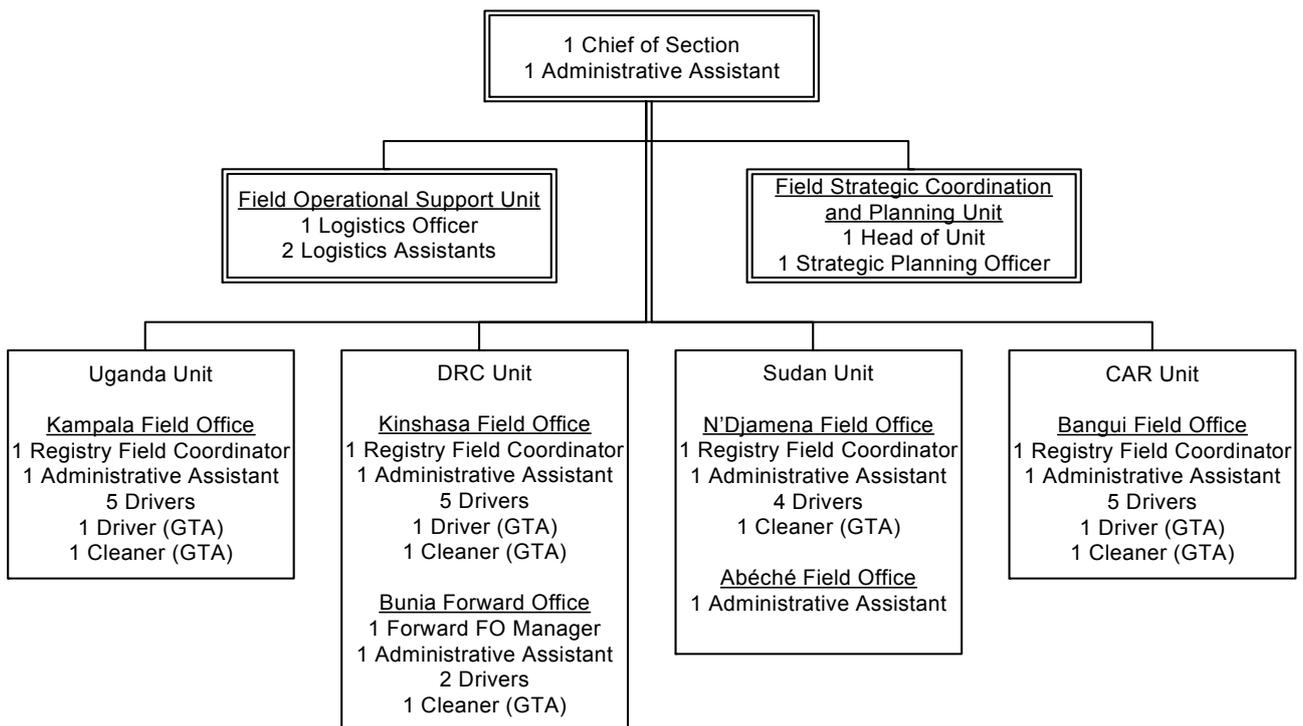
254. These services are to be provided by the Court (user) and are not, or only partly, performed by the ASP Project Director's Office.

Table 50: Sub-programme 3160: Proposed budget for 2011

<i>Registry Permanent Premises 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	No breakdown available			219.3		219.3	220.4		220.4	1.1
General Service staff	No breakdown available										
<i>Subtotal staff</i>	<i>191.8</i>		<i>191.8</i>	<i>219.3</i>		<i>219.3</i>	<i>220.4</i>		<i>220.4</i>	<i>1.1</i>	<i>0.5</i>
General temporary assistance	2.5		2.5								
<i>Subtotal other staff</i>	<i>2.5</i>		<i>2.5</i>								
Travel	2.3		2.3	13.5		13.5	13.5		13.5		
Contractual services	51.6		51.6	171.8		171.8	171.8		171.8		
General operating expenses	0.2		0.2	5.0		5.0	5.0		5.0		
Supplies and materials	0.4		0.4								
Equipment including furniture	12.1		12.1	9.0		9.0	10.0		10.0	1.0	11.1
<i>Subtotal non-staff</i>	<i>66.6</i>		<i>66.6</i>	<i>199.3</i>		<i>199.3</i>	<i>200.3</i>		<i>200.3</i>	<i>1.0</i>	<i>0.5</i>
Total	260.9		260.9	418.6		418.6	420.7		420.7	2.1	0.5
Distributed maintenance	7.8		7.8	5.0		5.0	5.5		5.5	0.4	8.2

Table 51: Sub-programme 3160: Proposed staffing for 2011

<i>Registry Permanent Premises 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					1			1		2				2
New/ Converted														
Redeployed/ Reclassified														
Total					1			1		2				2

f) **Sub-programme 3180: Field Operations Section**

255. In 2010, the Field Operations Section undertook the first steps in the implementation of the approved headquarters-related enhancements, namely the recruitment of the Head of the Field Operations Section, Head of Field Operational Support Unit and of the Field Strategic Coordination and Planning Unit. 2011 will witness the consolidation of the coordination and planning capacity at headquarters level.

256. In relation to field operations, in 2011 there will be an 8 per cent increase of non-staff costs in relation to the situation of the DRC as a result of inflation and support related to protection of witnesses and their preparation for the ongoing trials. A slight operational increase in non-staff costs amounting to 10 per cent in relation to the situation of the CAR will occur due to ongoing proceedings in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*. The Kampala field office will continue to ensure the support of the ongoing activities in the country, while its resources will be also used to support operations in the eastern part of the DRC and in relation to the situation of Kenya. Amongst the five situations (four existing and one new), a total of €68,000 decrease in non-staff costs (excluding €150,000 investments) is achieved in 2011.

257. By the end of the first semester of 2011, the closure process of the Abéché field office, one of the two most expensive offices in terms of running costs, will be finalized. As a result of this exercise, 45 per cent savings in non-staff costs will be attained. The savings will be used to reinforce the operations in the Democratic Republic of the Congo in relation to the investigations by the Office of the Prosecutor in the Kivu provinces, the activities in relation to the new situation in Kenya and to ensure the necessary training of staff due to the reorganization of the Field Operations Section.

258. A minimum field presence will be maintained in Abéché while N'Djamena will become the main field support structure to provide assistance and operational support for a very limited number of missions in relation to the Darfur/Sudan situation.

259. The Field Operations Section will continue to support all its operations in relation to the Kenya situation, including the provision of services to all clients (Office of the Prosecutor, Trust Fund for Victims, defence teams when needed), through the redeployment of the majority of its staff resources of the Abéché and Kampala field offices. The costs in relation to the support of these activities will be absorbed within existing resources as a result of efficiencies measures undertaken during 2010 and the closure of the Abéché field office.

Table 52: Sections with representation in the field using FOS support

<i>Sections</i>	<i>Uganda</i>	<i>DRC Kinshasa</i>	<i>DRC Bunia</i>	<i>Chad Abéché</i>	<i>Chad N'Djamena</i>	<i>CAR</i>
OTP	√	√	√			√
Field Operations Section	√	√	√	√	√	√
ICT	√	√				
Medical	√				√	√
Security	√	√	√		√	√
VWU	√	√	√		√	√
PIDS	√	√	√		√	√
VPRS	√	√			√	√
Trust Fund for Victims	√		√			√
Total	9	7	6	1	6	8

Staff resources**Situation-related resources***Reclassifications*

260. During 2009, a review was made of the positions within the Field Operations Section. This resulted in a number of headquarter posts being reclassified in 2010, with the field posts to be reconsidered in the 2011 proposed budget. It is now requested to reclassify the following posts: four P-3 Field Office Managers to P-4 Registry Field Coordinators, and one GS-PL Forward Field Office Manager to P-2 (national professional level).

261. On the basis of a thorough analysis of the risks associated with the Registry's management of its field presences, the focus in the field in 2011 will be placed on ensuring an effective and efficient oversight and management of all Registry's field-based functional units and the material resources through the establishment of a new position, Registry Field Coordinator, to replace the position of Field Office Manager. The Registry Field Coordinators will represent a valuable pool of experts to be drawn upon by the organization over the coming years. They can be readily deployed to assist the Court in the implementation of its mandate outside headquarters, including closure of field offices, support and assistance in relation to new situations and other forms of field operations employed by the Court in the exercise of its mandate in 2011. The efficiencies associated with the establishment of the Registry Field Coordinators are outlined in the "Report on the review of field operations" (ICC-ASP/9/CBF.1/15).

262. The costs amount to €80,000 for all four positions. These costs will be absorbed as a result of the efficiency measures explained above, including closure of one of the most expensive field offices, the Abéché field office, and the effective management of the field investments over the coming years. It should be noted that these positions will enable the Registry to deal effectively with all five existing situations.

263. The Forward Field Office Manager, Bunia field office, will be required to handle the increase in the volume and complexities of field activities in the eastern part of the DRC and to ensure timely and high quality support services to the teams of the Office of the Prosecutor, Defence and various Registry units operating in the area.

264. Overall, in 2011 the Field Operations Section will maintain the same numbers of posts.

Redeployments

265. Due to the closure of the Abéché field office, redeployments of posts and changes of duty station of personnel, in particular drivers, will occur. Bearing in mind that in 2011 the Court will be actively operating in five situations, the current pool of drivers represents the minimum capacity needed to support activities in these countries without taking into consideration leave and other requirements.

266. Four local GS-OL will be redeployed from Chad to support activities related to the Kenya situation. This will have no financial impact.

267. Two local GS-OL will move from Abéché to N'Djamena.

268. One P-4 Registry Field Coordinator will change duty station from Kampala/Uganda to support activities related to the Kenya situation.

General temporary assistance

269. Three GS-OL Drivers (6 months each, continued). To comply with driving safety rules (rest) and to replace driving capacity during leave periods.

270. Five GS-OL Cleaners (4 at 12 months each and 1 at 6 months, continued). The posts of cleaners for the field offices will continue to be required as GTA. The Cleaner for Abéché has been included for six months only and will also be used to ensure support for the activities in relation to the Kenya situation.

Non-staff resources

Situation-related resources

Travel

271. Recurrent. Costs include travel for the Field Office Section, to attend meetings with other international organizations, including network meetings, and for coordination and control meetings with the field offices, including reservation of MONUC special flights for Registry.

Contractual services

272. Recurrent. Costs have been cut significantly. This item now only covers the required anti-malaria vector.

Training

273. Recurrent. In 2011, in view of the new mandate of the Section, training courses will focus on building competencies and skills necessary to establish the operations and situation capacity, an essential tool to the development of its ability to provide a strategic and policy-oriented approach to the Registry's field operations and ensure their effective coordination, including dealing with crisis situations. Additionally, training modules focusing on effective management of the field-related risks will be undertaken. Training is required in professional driving, offensive driving for emergency situations and in maintenance. A reduction has been achieved as a result of the identification of local providers for drivers' training.

General operating expenses

274. Recurrent. Provision includes rental and maintenance of premises and utility costs for field offices, as well as insurance coverage for facilities and vehicles and transit costs for four field offices. The costs associated with the closure of the Abéché office are offset by the reduction of six months lease.

Supplies and materials

275. Recurrent. For fuel and office expendables. The reduction reflects the closure of the Abéché office.

Equipment including furniture

276. To ensure business continuity, three vehicles will need to be replaced. Use of these vehicles includes long-range trips to Kenya, Rwanda and the United Republic of Tanzania (1,000 km one way). These vehicles have been in operation since 2004 and are no longer safe or economical to maintain.

Table 53: Sub-programme 3180: Proposed budget for 2011

<i>Field Operations Section</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	No breakdown available			884.4		884.4	1,052.5		1,052.5	168.1
General Service staff	No breakdown available			510.9		510.9	488.4		488.4	-22.5	-4.4
<i>Subtotal staff</i>	<i>68.8</i>	<i>1,104.1</i>	<i>1,172.9</i>	<i>1,395.3</i>		<i>1,395.3</i>	<i>1,540.9</i>		<i>1,540.9</i>	<i>145.6</i>	<i>10.4</i>
General temporary assistance		243.5	243.5	56.2		56.2	69.6		69.6	13.4	23.8
Consultants		8.9	8.9								
<i>Subtotal other staff</i>		<i>252.4</i>	<i>252.4</i>	<i>56.2</i>		<i>56.2</i>	<i>69.6</i>		<i>69.6</i>	<i>13.4</i>	<i>23.8</i>
Travel		146.4	146.4	137.9		137.9	132.0		132.0	-5.9	-4.3
Contractual services		33.5	33.5	15.9		15.9	8.1		8.1	-7.8	-49.1
Training		82.2	82.2	61.4		61.4	58.2		58.2	-3.2	-5.2
General operating expenses		638.6	638.6	577.7		577.7	567.8		567.8	-9.9	-1.7
Supplies and materials		239.8	239.8	245.8		245.8	218.3		218.3	-27.5	-11.2
Equipment including furniture		121.5	121.5	27.1		27.1	163.8		163.8	136.7	504.4
<i>Subtotal non-staff</i>		<i>1,262.0</i>	<i>1,262.0</i>	<i>1,065.8</i>		<i>1,065.8</i>	<i>1,148.2</i>		<i>1,148.2</i>	<i>82.4</i>	<i>7.7</i>
Total	68.8	2,618.5	2,687.3	2,517.3		2,517.3	2,758.7		2,758.7	241.4	9.6
Distributed maintenance		105.6	105.6	172.3		172.3	158.4		158.4	13.9	-8.1

Table 54: Sub-programme 3180: Proposed staffing for 2011

<i>Field Operations Section</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														
Situation-related					1	2	4	1		8	1	30	31	39
<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>4</i>	<i>1</i>		<i>8</i>	<i>1</i>	<i>30</i>	<i>31</i>	<i>39</i>
New/ Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified														
Basic														
Situation-related						4	-4	1		1	-1		-1	
<i>Subtotal</i>						<i>4</i>	<i>-4</i>	<i>1</i>		<i>1</i>	<i>-1</i>		<i>-1</i>	
Total					1	6	0	2		9		30	30	39

g) Sub-programme 3190: Counsel Support Section

277. In 2010, as a result of restructuring, the Division of Victims and Counsel (3500) has been dissolved. The Counsel Support Section (3190) consists of the former Office of the Head DVC (3510) and the former Defence Support Section (3520). The Counsel Support Section, like DVC previously, reports directly to the Registrar. It also acts as interlocutor for OPCD and OPCV. For budgetary purposes the Counsel Support Section has been moved to the Office of the Registrar.

278. All previous years' expenditures and approved budgets of the above sections, including the cost of counsel for victims (previously under 3530 VPRS) have been integrated with the data for the Office of the Registrar.

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

279. Recurrent. To attend meetings of associations of counsel. Costs have been maintained at the same level.

Table 55: Sub-programme 3190: Proposed budget for 2011

<i>Counsel Support Section</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	No breakdown available			336.9	197.5	534.4	416.5	196.1	612.6	78.2
General Service staff	No breakdown available			180.0	60.0	240.0	121.2	60.6	181.8	-58.2	-24.3
<i>Subtotal staff</i>	<i>350.0</i>	<i>87.7</i>	<i>437.7</i>	<i>516.9</i>	<i>257.5</i>	<i>774.4</i>	<i>537.7</i>	<i>256.7</i>	<i>794.4</i>	<i>20.0</i>	<i>2.6</i>
General temporary assistance	36.7	120.1	156.8								
<i>Subtotal other staff</i>	<i>36.7</i>	<i>120.1</i>	<i>156.8</i>								
Travel	18.9		18.9	8.8		8.8	8.8		8.8		
Contractual services	0.0	2.5	2.5					2.0	2.0	2.0	
Training	0.2		0.2								
Counsel		3,130.8	3,130.8		2,711.2	2,711.2		2,711.2	2,711.2		
General operating expenses					17.0	17.0				-17.0	-100.0
<i>Subtotal non-staff</i>	<i>19.1</i>	<i>3,133.3</i>	<i>3,152.4</i>	<i>8.8</i>	<i>2,728.2</i>	<i>2,737.0</i>	<i>8.8</i>	<i>2,713.2</i>	<i>2,722.0</i>	<i>-15.0</i>	<i>-0.5</i>
Total	405.8	3,341.1	3,746.9	525.7	2,985.7	3,511.4	546.5	2,969.9	3,516.4	5.0	0.1
Distributed maintenance	23.3	5.9	29.2	13.1	15.2	28.3	16.4	12.2	28.6	0.3	0.9

Table 56: Sub-programme 3190: Proposed staffing for 2011

<i>Counsel Support Section</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		1		3		3	3	6
	Situation-related						1		1		2		1	1	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>		<i>2</i>		<i>5</i>		<i>4</i>	<i>4</i>	<i>9</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic									1	1		-1	-1	
	Situation-related														
	<i>Subtotal</i>									<i>1</i>	<i>1</i>		<i>-1</i>	<i>-1</i>	
Total					1	2		2	1	6		3	3	9	

h) Sub-programme 3191: Office of Public Counsel for the Defence

280. Following the restructuring of the Division of Victims and Counsel (3500), the Office of the Public Counsel for the Defence (formerly 3540) has been moved for budgetary purposes to the Office of the Registrar. All previous years' expenditures and approved budget of the OPCD have been integrated with the data for the Office of the Registrar.

281. For 2011, no additional resources have been requested. Experience over 2010 and 2011 will be used for any budgetary review, when additional resource requests may be forthcoming.

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

282. Recurrent. This item is required to ensure the OPCD's participation in key external events concerning the rights of the defence before the Court.

Situation-related resources*Travel*

283. Recurrent. Situation-related travel is also required to enable the OPCD to act as duty counsel to represent a suspect in the field or to represent the rights of the defence in relation to a given investigative opportunity in the field.

Contractual services

284. Recurrent. Training is required to ensure that the limited resources of the OPCD are employed effectively, in order for staff to be competent in all aspects of judicial proceedings which are potentially relevant to defence preparation and to the mandate of the OPCD. The OPCD will utilize this training as a form of 'train the trainers', in the sense that the OPCD will henceforth provide ongoing training support in these areas to future defence teams. The OPCD also provides training to list counsel at the ICC Counsel Seminar. Failure to obtain the requested resources would entail additional resources, as the Court would be forced to rely on external trainers to provide a similar level of expertise to defence teams, and at the ICC Counsel Seminar.

285. Recurrent. The OPCD will also conduct training seminars in the field for list counsel and potential duty counsel etc. in two situations, in order to increase awareness of the relevant Court procedures and to ensure that potential counsel are able to immediately assume their responsibilities for protecting the interests of the defendant should they be appointed to represent a suspect in the field.

Table 57: Sub-programme 3191: Proposed budget for 2011

<i>Office of Public Counsel for the Defence</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	No breakdown available			139.4	277.4	416.8	140.1	276.4	416.5	-0.3
General Service staff	No breakdown available			60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	<i>204.2</i>	<i>132.7</i>	<i>336.9</i>	<i>199.4</i>	<i>277.4</i>	<i>476.8</i>	<i>200.7</i>	<i>276.4</i>	<i>477.1</i>	<i>0.3</i>	<i>0.1</i>
General temporary assistance		151.1	151.1								
<i>Subtotal other staff</i>		<i>151.1</i>	<i>151.1</i>								
Travel	1.1		1.1	2.3	16.0	18.3	2.3	16.0	18.3		
Contractual services					20.0	20.0		20.0	20.0		
Training	0.9		0.9	4.8		4.8	4.8		4.8		
General operating expenses					4.0	4.0		4.0	4.0		
Supplies and materials		1.2	1.2								
<i>Subtotal non-staff</i>	<i>2.0</i>	<i>1.2</i>	<i>3.2</i>	<i>7.1</i>	<i>40.0</i>	<i>47.1</i>	<i>7.1</i>	<i>40.0</i>	<i>47.1</i>		
Total	206.2	285.0	491.2	206.5	317.4	523.9	207.8	316.4	524.2	0.3	0.1
Distributed maintenance	7.8	5.9	13.6	5.0	13.3	18.3	5.5	12.2	17.6	-0.7	-3.6

Table 58: Sub-programme 3191: Proposed staffing for 2011

<i>Office of Public Counsel for the Defence</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		1	1	2
	Situation-related						1		1	1	3				3
	<i>Subtotal</i>					<i>1</i>	<i>1</i>		<i>1</i>	<i>1</i>	<i>4</i>		<i>1</i>	<i>1</i>	<i>5</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	1		1	1	4		1	1	5	

i) Sub-programme 3192: Office of Public Counsel for Victims

286. Following the restructuring of the Division of Victims and Counsel (3500), the Office of the Public Counsel for Victims (formerly 3550) has been moved for budgetary purposes to the Office of the Registrar. All previous years' expenditures and approved budget of the OPCV have been integrated with the data for the Office of the Registrar.

287. For 2011, no additional resources have been requested. Experience over 2010 and 2011 will be used for any budgetary review, when additional resource requests may be forthcoming.

Non-staff resources**Situation-related resources***Travel*

288. Recurrent. Travel is required to undertake missions in the field, in order to fulfil the Office's mandate.

Contractual services

289. To finalize the second phase of design of the OPCV's victim-oriented database designed to manage the legal assistance and representation provided by the Office to victims and their legal representatives. The database will enable the Office to collect, catalogue, reference, archive and analyse legal documents, researches, court records, evidence, exhibits, and open source material, access other Court applications (Ringtail, Transcend, TRIM) via a single interface; track all information for each victim; incorporate and streamline major OPCV work processes and keep track of team tasks and deadlines; produce statistics and output reports.

General operating expenses

290. Recurrent. For rental of premises in the field in order to meet with victims. Costs have been maintained at the same level.

Table 59: Sub-programme 3192: Proposed budget for 2011

<i>Office of Public Counsel for Victims</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	No breakdown available			219.3	668.5	887.8	220.4	666.7	887.1	-0.7
General Service staff	No breakdown available			60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	<i>232.0</i>	<i>549.4</i>	<i>781.4</i>	<i>279.3</i>	<i>668.5</i>	<i>947.8</i>	<i>281.0</i>	<i>666.7</i>	<i>947.7</i>	<i>-0.1</i>	<i>0.0</i>
General temporary assistance		12.1	12.1								
<i>Subtotal other staff</i>		<i>12.1</i>	<i>12.1</i>								
Travel		27.5	27.5	4.5	44.3	48.8	4.8	48.9	53.7	4.9	10.0
Contractual services		37.2	37.2		30.0	30.0		30.0	30.0		
Training		8.1	8.1								
General operating expenses					6.0	6.0		6.0	6.0		
Supplies and materials	2.0		2.0								
<i>Subtotal non-staff</i>	<i>2.0</i>	<i>72.8</i>	<i>74.8</i>	<i>4.5</i>	<i>80.3</i>	<i>84.8</i>	<i>4.8</i>	<i>84.9</i>	<i>89.7</i>	<i>4.9</i>	<i>5.8</i>
Total	234.0	634.3	868.3	283.8	748.8	1,032.6	285.8	751.6	1,037.4	4.8	0.5
Distributed maintenance	11.6	20.5	32.2	7.6	30.9	38.5	8.2	28.4	36.6	-1.9	-4.9

Table 60: Sub-programme 3192: Proposed staffing for 2011

<i>Office of Public Counsel for Victims</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		1	1	3
	Situation-related						2	2	1	2	7				7
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>9</i>		<i>1</i>	<i>1</i>	<i>10</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	2	2	2	2	2	9		1	1	10

2. Programme 3200: Common Administrative Services Division

Introduction

291. The Common Administrative Services Division (CASD) provides non-judicial services to the entire Court. The ultimate goal of all Division activity is to provide the Court with a “model of public administration” by delivering timely, reliable and effective high-quality services in response to client needs. These needs include dedicated logistics as well as administrative and information infrastructure for both field and headquarter activities. The Division focuses on pursuit of the strategic goals and objectives of the Court and aims at excelling in achieving the desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility and drawing upon sufficient qualified and motivated staff provided with a caring environment that offers career development and advancement opportunities.

292. 2010 has seen the start of simultaneous trials, which are likely to continue in 2011. As a result of simultaneous trials, additional support is being requested from the Information and Communication Technologies Section in particular. The need for such support is expected to remain, in line with the continued high level of judicial activity.

293. Furthermore, as a consequence of the decision of Pre-Trial Chamber II to commence an investigation into crimes against humanity in Kenya in 2010, more services will be required from the Division, particularly in terms of travel and visa services, communications and logistics.

294. As part of the Court’s endeavours to find efficiency savings, CASD has played an important role in the management and implementation of the business process re-engineering project. A pilot exercise was conducted in 2009 after putting in place multi-functional inter-organ working groups; a number of re-engineering proposals for existing processes have been presented and implemented in 2010. CASD expects to replicate the learning experience of these working groups and to put in place similar exercises for new processes in 2011, focusing on the most cost-intensive processes.

295. One of the challenges for the Division, which started in 2010 and will remain in 2011, is the improvement of the Court’s analytic accountability. In 2010 the Division began looking into ways of developing a range of management accounting tools and techniques which would help the Court in planning and making decisions and informed judgments. The Division will continue to assess and analyse the time, materials, training and resources needed to implement the best-suited cost accounting system in the Court’s SAP environment.

296. The Court has also been working towards implementation of the International Public Sector Accounting Standards (IPSAS) in the medium term. This commitment is closely connected to the Court’s strategic objective of becoming a model of public administration. CASD has prepared a detailed project plan and an estimated budget for IPSAS adoption. In 2011 the Division will continue assessing the outcome of the system’s implementation in other organizations and, when approved by the Assembly of States Parties, will start up the required actions to move to IPSAS implementation.

Objectives

1. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)
2. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties. (SO 9)
3. 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		
- Continue and widen scope of the business process re-engineering project.	- Number of administrative processes in the Court re-engineered.	10
Objective 2		
- Submit sound, accurate and transparent budget proposals.	- Adjustment to the proposed amount and distribution of resources.	Maximum of 5% reduction or redistribution.
Objective 3		
- Attract, care for and offer career development to a diverse staff.	- Number of staff achieving higher grades through competition.	5

Table 61: Programme 3200: Proposed budget for 2011

<i>Common Administrative Services 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>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	No breakdown available			3,478.8	525.6	4,004.4	3,494.4	522.9	4,017.3	12.9
General Service staff	No breakdown available			4,666.2	1,744.6	6,410.8	4,704.6	1,760.2	6,464.8	54.0	0.8
<i>Subtotal staff</i>	<i>7,367.6</i>	<i>2,146.2</i>	<i>9,513.8</i>	<i>8,145.0</i>	<i>2,270.2</i>	<i>10,415.2</i>	<i>8,199.0</i>	<i>2,283.1</i>	<i>10,482.1</i>	<i>66.9</i>	<i>0.6</i>
General temporary assistance	524.3		524.3	350.2	133.4	483.6	336.0	268.8	604.8	121.2	25.1
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	123.9	2.0	125.9	93.0		93.0	111.5		111.5	18.5	19.9
Consultants	32.5	2.5	35.0	20.0		20.0	20.0		20.0		
<i>Subtotal other staff</i>	<i>680.7</i>	<i>4.5</i>	<i>685.2</i>	<i>483.2</i>	<i>133.4</i>	<i>616.6</i>	<i>487.5</i>	<i>268.8</i>	<i>756.3</i>	<i>139.7</i>	<i>22.7</i>
Travel	59.2	46.7	105.9	74.3	71.9	146.2	99.9	85.6	185.5	39.3	26.9
Contractual services	718.0	285.4	1,003.4	788.0	80.0	868.0	405.5	60.0	465.5	-402.5	-46.4
Training	343.0	95.2	438.2	262.8	177.3	440.1	225.0	162.4	387.4	-52.7	-12.0
General operating expenses	4,481.0	2,382.0	6,863.0	4,393.3	2,914.2	7,307.5	4,221.1	2,927.5	7,148.6	-158.9	-2.2
Supplies and materials	419.6	7.6	427.2	434.5	10.0	444.5	552.9	10.0	562.9	118.4	26.6
Equipment including furniture	869.5	594.4	1,463.9	365.0	181.1	546.1	505.0	181.1	686.1	140.0	25.6
<i>Subtotal non-staff</i>	<i>6,890.3</i>	<i>3,411.3</i>	<i>10,301.6</i>	<i>6,317.9</i>	<i>3,434.5</i>	<i>9,752.4</i>	<i>6,009.4</i>	<i>3,426.6</i>	<i>9,436.0</i>	<i>-316.4</i>	<i>-3.2</i>
Total	14,938.6	5,562.0	20,500.6	14,946.1	5,838.1	20,784.2	14,695.9	5,978.5	20,674.4	-109.8	-0.5
Distributed maintenance	-904.2	-1,073.4	-1,977.6	-683.6	-1,544.3	-2,227.8	-668.3	-1,559.7	-2,228.0	-0.2	0.0

Table 62: Programme 3200: Proposed staffing for 2011

<i>Common Administrative Services 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	Basic				1	4	5	15	9		34	6	70	76	110
	Situation-related						2	3			5	1	30	31	36
	<i>Subtotal</i>				<i>1</i>	<i>4</i>	<i>7</i>	<i>18</i>	<i>9</i>		<i>39</i>	<i>7</i>	<i>100</i>	<i>107</i>	<i>146</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic							1	-1						
	Situation-related														
	<i>Subtotal</i>							<i>1</i>	<i>-1</i>						
Total				1	4	7	19	8		39	7	100	107	146	

a) **Sub-programme 3210: Office of the Director (CASD)**

Non-staff resources

Basic resources

Travel

297. Recurrent. Related to meetings with representatives of States Parties and other external stakeholders with a view to obtaining the necessary support and cooperation.

Contractual services

298. Estimated costs for consultancy relating to the risk management project and efficiency savings exercise started in 2009 and due to continue into 2011. Costs have been reduced consistent with the phase of the project.

Situation-related resources

Travel

299. Recurrent. To cover the Director's travel relating to operations in the field.

Table 63: Sub-programme 3210: Proposed budget for 2011

<i>Office of the Director CASD</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	No breakdown available			355.7		355.7	353.2		353.2	-2.5
General Service staff	No breakdown available			60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	<i>336.5</i>		<i>336.5</i>	<i>415.7</i>		<i>415.7</i>	<i>413.8</i>		<i>413.8</i>	<i>-1.9</i>	<i>-0.5</i>
Travel	10.1	1.5	11.6	16.1	7.3	23.4	15.3	8.1	23.4		
Contractual services	72.1		72.1	50.0		50.0	20.0		20.0	-30.0	-60.0
General operating expenses	-1.4		-1.4								
<i>Subtotal non-staff</i>	<i>80.8</i>	<i>1.5</i>	<i>82.3</i>	<i>66.1</i>	<i>7.3</i>	<i>73.4</i>	<i>35.3</i>	<i>8.1</i>	<i>43.4</i>	<i>-30.0</i>	<i>-40.9</i>
Total	417.3	1.5	418.8	481.8	7.3	489.1	449.1	8.1	457.2	-31.9	-6.5
Distributed maintenance	15.5		15.5	10.1		10.1	10.9		10.9	0.8	8.2

Table 64: Sub-programme 3210: Proposed staffing for 2011

<i>Office of the Director (CASD)</i>		<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff and above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic				1			2			3		1	1	4
	Situation-related														
	<i>Subtotal</i>				<i>1</i>			<i>2</i>			<i>3</i>		<i>1</i>	<i>1</i>	<i>4</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1			2			3		1	1	4

b) Sub-programme 3220: Human Resources Section**Staff resources****Basic resources***Reclassification*

300. The P-2 position of Staffing Officer has undergone a significant change in functions since its initial grading in 2007. This is due to the expanded portfolio of the Staffing Unit as a whole, which now includes many more and diverse functions than the original recruitment-only activities. In 2009, the external expert confirmed the functions of the post at the P-3 level. However, the Committee did not approve it. It is now re-submitted for reclassification.

General temporary assistance

301. One GS-OL Human Resources Assistant (12 months, continued). Experience over the past few years as GTA has determined that this post is required to cope with the administrative workload resulting from the increased staffing of the Court.

302. One GS-OL HR/IT Support Clerk (12 months, continued). With the demands placed on the HR/IT Unit in terms not only of SAP support but of HR reporting and information management, this resource will continue to be required in 2011.

303. One GS-OL Human Resources Assistant (12 months, continued). To support ongoing recruitment efforts, in particular the changeover to e-recruitment. Based on the experience gained once e-recruitment is fully functional, a review of this resource will be made.

Consultants

304. The Court continues to require expert advice on HR projects being implemented as part of the Human Resources Strategy, e.g. policy development, career development.

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

305. Recurrent. Required for the participation of HR managers in relevant specialized meetings, including the HR Network, the annual career development roundtable, the annual Learning Managers Forum.

Training

306. Recurrent. To cover language and substantive skills training across the Court. Also included is specialist training for medical and welfare staff required for maintaining professional registrations.

Supplies and materials

307. Recurrent. To cover medical and pharmaceutical supplies for the Medical Unit.

Situation-related resources*Travel*

308. Recurrent. Required for travel of the Medical Officer and Staff Welfare Officer to the field offices.

Training

309. Recurrent. To cover substantive skills training, including for the field offices. Language training is covered under the basic budget.

Table 65: Sub-programme 3220: Proposed budget for 2011

<i>Human Resources Section</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	No breakdown available			744.9		744.9	760.1		760.1	15.2	2.0
General Service staff	No breakdown available			755.4	180.0	935.4	760.2	181.8	942.0	6.6	0.7
<i>Subtotal staff</i>	<i>1,480.1</i>	<i>279.3</i>	<i>1,759.4</i>	<i>1,500.3</i>	<i>180.0</i>	<i>1,680.3</i>	<i>1,520.3</i>	<i>181.8</i>	<i>1,702.1</i>	<i>21.8</i>	<i>1.3</i>
General temporary assistance	231.5		231.5	200.1		200.1	201.6		201.6	1.5	0.7
Consultants	32.5	2.5	35.0	20.0		20.0	20.0		20.0		
<i>Subtotal other staff</i>	<i>264.0</i>	<i>2.5</i>	<i>266.5</i>	<i>220.1</i>		<i>220.1</i>	<i>221.6</i>		<i>221.6</i>	<i>1.5</i>	<i>0.7</i>
Travel	16.9	11.6	28.5	13.6	10.8	24.4	15.2	16.7	31.9	7.5	30.7
Contractual services	70.4	99.6	170.0	50.0	20.0	70.0	11.5		11.5	-58.5	-83.6
Training	248.6	86.6	335.2	147.6	162.4	310.0	147.6	162.4	310.0		
Supplies and materials	4.9		4.9	52.0		52.0	52.0		52.0		
<i>Subtotal non-staff</i>	<i>340.8</i>	<i>197.8</i>	<i>538.6</i>	<i>263.2</i>	<i>193.2</i>	<i>456.4</i>	<i>226.3</i>	<i>179.1</i>	<i>405.4</i>	<i>-51.0</i>	<i>-11.2</i>
Total	2,084.9	479.6	2,564.5	1,983.6	373.2	2,356.8	1,968.2	360.9	2,329.1	-27.7	-1.2
Distributed maintenance	69.9	8.8	78.7	47.9	13.3	61.1	51.8	12.2	64.0	2.9	4.7

Table 66: Sub-programme 3220: Proposed staffing for 2011

<i>Human Resources Section</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	3	1		7	2	10	12	19
	Situation-related												3	3	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>3</i>	<i>1</i>		<i>7</i>	<i>2</i>	<i>13</i>	<i>15</i>	<i>22</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic							1	-1						
	Situation-related														
	<i>Subtotal</i>							<i>1</i>	<i>-1</i>						
Total					1	2	4			7	2	13	15	22	

c) Sub-programme 3240: Budget and Finance Section**Staff resources***General temporary assistance*

310. One GS-OL Finance Assistant (12 months, continued). To support the Section during periods of accounting close, external audit, budget preparation and heavy year-end travel processing in the Disbursements Unit. The temporary assistance will be used to maintain efficient support services to the Court in the face of increasing trial activities.

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

311. To travel to the field offices to train staff in the use of SAP for the travel module and the payroll module implementation.

Contractual services

312. Recurrent. Relates to the cost of the external auditor.

Training

313. Recurrent. To cover specialist training for the section to maintain qualifications.

General operating expenses

314. Recurrent. Based on current development in costs, banking costs have been increased.

Table 67: Sub-programme 3240: Proposed budget for 2011

<i>Budget and Finance Section</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	No breakdown available			707.2		707.2	707.8		707.8	0.6	0.1
General Service staff	No breakdown available			720.0	317.7	1,037.7	727.2	319.5	1,046.7	9.0	0.9
<i>Subtotal staff</i>	<i>1,081.0</i>	<i>247.8</i>	<i>1,328.8</i>	<i>1,427.2</i>	<i>317.7</i>	<i>1,744.9</i>	<i>1,435.0</i>	<i>319.5</i>	<i>1,754.5</i>	<i>9.6</i>	<i>0.6</i>
General temporary assistance	108.8		108.8	50.0		50.0	67.2		67.2	17.2	34.4
Overtime	6.3		6.3	2.5		2.5	5.0		5.0	2.5	100.0
<i>Subtotal other staff</i>	<i>115.1</i>		<i>115.1</i>	<i>52.5</i>		<i>52.5</i>	<i>72.2</i>		<i>72.2</i>	<i>19.7</i>	<i>37.5</i>
Travel	4.6	0.1	4.7	9.1		9.1	26.0		26.0	16.9	185.7
Contractual services	63.0		63.0	60.0		60.0	64.0		64.0	4.0	6.7
Training	21.0		21.0	7.6		7.6	12.5		12.5	4.9	64.5
General operating expenses	128.8		128.8	65.0		65.0	100.0		100.0	35.0	53.8
<i>Subtotal non-staff</i>	<i>217.4</i>	<i>0.1</i>	<i>217.5</i>	<i>141.7</i>		<i>141.7</i>	<i>202.5</i>		<i>202.5</i>	<i>60.8</i>	<i>42.9</i>
Total	1,413.5	247.9	1,661.4	1,621.4	317.7	1,939.1	1,709.7	319.5	2,029.2	90.1	4.6
Distributed maintenance	73.7	14.7	88.4	47.9	22.1	70.0	51.8	20.3	72.1	2.1	3.1

Table 68: Sub-programme 3240: Proposed staffing for 2011

<i>Budget and Finance Section</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	3	2		7		12	12	19
	Situation-related											1	4	5	5
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>1</i>	<i>16</i>	<i>17</i>	<i>24</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	1	3	2		7	1	16	17	24	

d) Sub-programme 3250: General Services Section**Staff resources****Basic resources***General temporary assistance*

315. One GS-OL Handyman (12 months, continued). To take on tasks normally contracted out, such as ad hoc repairs, electrical replacements and light plumbing, and to take on the extra workload of HV1. In 2010, the use of in-house capacity has been very effective in reducing costs of contractual services.

Overtime

316. Recurrent. Efforts are continuing to keep overtime within limits through stringent monitoring and synergies, although some increase has proved to be required based on experience and the needs for simultaneous trial. Even so, the driver requirements of the Victims and Witnesses Unit and for the simultaneous trials may further affect the overtime cost.

Situation-related resources*General temporary assistance*

317. Two GS-OL Drivers (6 months each, continued from Contingency Fund). To support simultaneous trials.

Non-staff resources

318. Efforts have been made to maintain the costs for the Arc and HV1 by as far as possible absorbing certain maintenance activities and capital investment within the 2010 budget through revision and reprioritizing. Overall, in respect of the 2011 proposed budget only, non-staff resources have been reduced substantially. For the 2012 proposed budget a thorough review will be made on which the resources then requested will be based. Insofar as possible, some maintenance projects and capital investment may continue to be postponed until further notice.

Basic resources*Travel*

319. Recurrent. To attend meetings of the Inter-Agency Network of Facility Managers and of the Logistics Network, and for asset inventory in field offices.

Contractual services

320. Recurrent. Costs have been reduced to the most essential outsourced services, such as deep cleaning for the cafeterias and access to online procurement databases.

Training

321. Recurrent. For training required for the various units within General Services.

General operating expenses

322. Recurrent. The main items contributing to the requested provision are set out below.

323. Maintenance of premises includes regular office cleaning, fire alarm testing and the inspection and repair of fire separators and maintenance of installations such as speed gates, uninterrupted power supply and security systems at the Arc and HV1 buildings. In advance of a further review of items currently under this budget heading, some savings are anticipated, and these are reflected in a substantial reduction of resources.

324. Utility costs for the Arc are based on current actual consumption for the Arc, Saturnusstraat and HV1.

325. Maintenance of equipment including furniture includes the maintenance of vehicles, kitchenettes and non-IT office equipment, and miscellaneous repairs. It also includes maintenance of the security systems. A further reduction has been achieved, in part through the in-house use of a GS-OL Handyman.

326. Other miscellaneous operating costs include insurance, freight, e.g. to and from field locations, and cleaning of courtrooms and associated areas. Estimates for the 2011 budget remain at the 2010 level.

Supplies and materials

327. Recurrent. This item includes consumables such as office supplies. Costs have been maintained at the 2010 level.

Equipment including furniture

328. Costs have been maintained at the 2010 level, with expenditure on equipment based on a system of prioritization.

Situation-related resources*General operating expenses*

329. Recurrent. Costs include cleaning requirements as a result of the full-year usage of the courtrooms and associated areas, and freight forwarding to and from the field offices.

Table 69: Sub-programme 3250: Proposed budget for 2011

<i>General Services Section</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	No breakdown available			610.4		610.4	610.7		610.7	0.3
General Service staff	No breakdown available			1,913.1	300.0	2,213.1	1,928.1	303.0	2,231.1	18.0	0.8
<i>Subtotal staff</i>	<i>2,272.3</i>	<i>256.2</i>	<i>2,528.5</i>	<i>2,523.5</i>	<i>300.0</i>	<i>2,823.5</i>	<i>2,538.8</i>	<i>303.0</i>	<i>2,841.8</i>	<i>18.3</i>	<i>0.6</i>
General temporary assistance	6.7		6.7	66.7		66.7	67.2	67.2	134.4	67.7	101.5
Overtime	68.2	2.0	70.2	60.5		60.5	76.5		76.5	16.0	26.4
<i>Subtotal other staff</i>	<i>74.9</i>	<i>2.0</i>	<i>76.9</i>	<i>127.2</i>		<i>127.2</i>	<i>143.7</i>	<i>67.2</i>	<i>210.9</i>	<i>83.7</i>	<i>65.8</i>
Travel	6.0		6.0	8.4		8.4	16.6		16.6	8.2	97.6
Contractual services	277.1	1.0	278.1	217.0		217.0	41.0		41.0	-176.0	-81.1
Training	15.4		15.4	21.6		21.6	24.0		24.0	2.4	11.1
General operating expenses	2,848.0		2,848.0	2,907.9	100.0	3,007.9	2,592.7	101.0	2,693.7	-314.2	-10.4
Supplies and materials	323.6	0.1	323.7	287.5		287.5	290.9		290.9	3.4	1.2
Equipment including furniture	312.6	76.0	388.6	139.6		139.6	139.6		139.6		
<i>Subtotal non-staff</i>	<i>3,782.7</i>	<i>77.1</i>	<i>3,859.8</i>	<i>3,582.0</i>	<i>100.0</i>	<i>3,682.0</i>	<i>3,104.8</i>	<i>101.0</i>	<i>3,205.8</i>	<i>-476.2</i>	<i>-12.9</i>
Total	6,129.9	335.3	6,465.2	6,232.7	400.0	6,632.7	5,787.3	471.2	6,258.5	-374.2	-5.6
Distributed maintenance	143.6	14.7	158.3	93.3	22.1	115.4	100.9	20.3	121.2	5.8	5.1

Table 70: Sub-programme 3250: Proposed staffing for 2011

<i>General Services Section</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		6	3	28	31	37
	Situation-related												5	5	5
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>2</i>	<i>2</i>		<i>6</i>	<i>3</i>	<i>33</i>	<i>36</i>	<i>42</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	1	2	2		6	3	33	36	42	

e) Sub-programme 3260: Information and Communication Technologies Section**Staff resources****Situation-related resources***General temporary assistance*

330. One GS-OL Service Desk Technician (12 months, continued) and one GS-OL Service Desk Technician (6 months, continued). As the workload for the Service Technicians remains constantly high, GTA support continues to be required. These posts have been in place as GTA for four years. If workload remains at the current level or increases, a conversion to established posts may be requested for 2012.

331. One GS-OL e-Court Technical Assistant (12 months, continued) and one GS-OL e-Court Technical Assistant (6 months, continued from Contingency Fund). The e-Court team is responsible for managing the technology for hearings, ensuring that the various legal participants have secure access to the various hearings, and providing support to case participants in managing their case-related information. This requirement cannot be filled through internal redeployments or efficiency gains. e-Court support for external legal participants continues to be under-resourced, with demands remaining high and urgent.

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

332. Recurrent. To cover essential meetings and user conferences on the Court's systems.

Contractual services

333. Recurrent. Major cost carriers in these areas are Internet hosting and outsourcing of contracts to companies to support major projects where the ICT staff lack expertise. Estimated costs have been reduced due to prioritizing activities in 2010.

Training

334. Recurrent. Although technical training for ICT staff is important if the investment in ICT technologies is to be maximized, the total cost has been reduced in view of current and anticipated work pressures.

General operating expenses

335. Recurrent. These costs include annual use of application software licences and databases for the electronic administration systems of the Court, comprising e-Court systems, SAP, TRIM, intranets and the office automation suite including e-mail. It also covers local telephone and mobile communications costs, secure connections between the various locations in The Hague and the maintenance of the Court's Global Communications and Data Network (GCDN). The Court also has an extensive satellite network between the field offices and headquarters locations.

Supplies and materials

336. Recurrent. The increase reflects the takeover of responsibilities for the photocopier and high-speed printing service from the General Services Section, as part of the Court's efforts of improving efficiencies. This item further includes peripheral devices, spare parts, network cards, data cables, portable data devices, etc.

Equipment including furniture

337. Costs reflect the upkeep of critical Court equipment both at headquarters and in the field, including network components of the Court's GCDN and office automation solutions consisting of telephones, PCs, printers, fax machines, software and the server equipment replacement programme. The increased requests reflect the need to replace obsolete radio equipment and systems in the field.

Situation-related resources*Travel*

338. Recurrent. This item is related to communication maintenance and coordination visits to the field.

General operating expenses

339. Recurrent. This item covers the annual maintenance of the courtrooms and the hardware and software costs attached to the maintenance of the e-Court systems. Included are the rental of satellite links from the United Nations, internet capability in each field and remote connection in the field offices to e-Court systems at headquarters. The costs of communication through fixed and mobile telephones are also exclusively covered by the Court budget.

Table 71: Sub-programme 3260: Proposed budget for 2011

<i>Information and Communication Technologies Section</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	No breakdown available			1,060.6	525.6	1,586.2	1,062.6	522.9	1,585.5	-0.7
General Service staff	No breakdown available			1,217.7	946.9	2,164.6	1,228.5	955.9	2,184.4	19.8	0.9
<i>Subtotal staff</i>	<i>2,197.7</i>	<i>1,362.9</i>	<i>3,560.6</i>	<i>2,278.3</i>	<i>1,472.5</i>	<i>3,750.8</i>	<i>2,291.1</i>	<i>1,478.8</i>	<i>3,769.9</i>	<i>19.1</i>	<i>0.5</i>
General temporary assistance	177.3		177.3	33.4	133.4	166.8		201.6	201.6	34.8	20.9
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	49.4		49.4	30.0		30.0	30.0		30.0		
<i>Subtotal other staff</i>	<i>226.7</i>		<i>226.7</i>	<i>83.4</i>	<i>133.4</i>	<i>216.8</i>	<i>50.0</i>	<i>201.6</i>	<i>251.6</i>	<i>34.8</i>	<i>16.1</i>
Travel	21.6	33.5	55.1	27.1	53.8	80.9	26.8	60.8	87.6	6.7	8.3
Contractual services	235.4	184.8	420.2	411.0	60.0	471.0	269.0	60.0	329.0	-142.0	-30.1
Training	58.0	8.6	66.6	86.0	14.9	100.9	40.9		40.9	-60.0	-59.5
General operating expenses	1,505.6	2,382.0	3,887.6	1,420.4	2,814.2	4,234.6	1,528.4	2,826.5	4,354.9	120.3	2.8
Supplies and materials	91.1	7.5	98.6	95.0	10.0	105.0	210.0	10.0	220.0	115.0	109.5
Equipment including furniture	556.9	518.4	1,075.3	225.4	181.1	406.5	365.4	181.1	546.5	140.0	34.4
<i>Subtotal non-staff</i>	<i>2,468.6</i>	<i>3,134.8</i>	<i>5,603.4</i>	<i>2,264.9</i>	<i>3,134.0</i>	<i>5,398.9</i>	<i>2,440.5</i>	<i>3,138.4</i>	<i>5,578.9</i>	<i>180.0</i>	<i>3.3</i>
Total	4,893.0	4,497.7	9,390.7	4,626.6	4,739.9	9,366.5	4,781.6	4,818.8	9,600.4	233.9	2.5
Distributed maintenance	-1,206.9	-1,111.5	-2,318.4	-882.7	-1,601.7	-2,484.4	-883.8	-1,612.5	-2,496.3	-11.9	-0.5

Table 72: Sub-programme 3260: Proposed staffing for 2011

<i>Information and Communication Technologies Section</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	5	4		11	1	19	20	31
							2	3		5		18	18	23
					<i>1</i>	<i>3</i>	<i>8</i>	<i>4</i>		<i>16</i>	<i>1</i>	<i>37</i>	<i>38</i>	<i>54</i>
New/ Converted														
Redeployed/ Reclassified														
Total					1	3	8	4		16	1	37	38	54

3. Programme 3300: Division of Court Services

Introduction

340. Following structural changes within the Registry, the Victims Participation and Reparations Section has formed part of the Division of Court Services since March 2010. The sections working with victims (VWU and VPRS) are now embedded within the same division, thus allowing optimum use of available resources in executing the Registry's mandate.

341. In 2011, the Division of Court Services (DCS) will continue to focus its efforts on supporting the ongoing simultaneous trials.

342. The Division of Court Services will provide the specialized services, such as high quality e-Court provisions, in particular live transcripts in both working languages, an essential contribution to the conduct of fair, effective and expeditious trials. It will continue to support interpretation in French and English, as well as into the languages spoken by witnesses and persons detained or summoned to appear. It will also be responsible for the well-being of detained persons during the critical period of trial.

343. Specific attention will be given to the implementation of the victims' strategy and the smooth processing of all applications for participation submitted.

344. Additionally, continuing attention will be given to supporting witnesses testifying during the trials and to post-testimony follow-up.

345. Finally, the Division will continue to contribute to the Court's objective to conduct investigations, in cooperation with the Office of the Prosecutor, assisting in the coordination of arrest operations for persons named in arrest warrants, or the appearance of persons subject to summonses to appear, by drafting requests for cooperation and arranging diplomatic, operational and judicial support with States Parties, States not party to the Rome Statute and relevant institutional partners, both in the field and in The Hague.

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)⁷
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)⁸
3. 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)
4. 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)

⁷ Subject to final confirmation of charges in the *Prosecutor v. Jean-Pierre Bemba* case.

⁸ The Court's operations carry an inherent risk and are conducted under certain constraints, not least the general security situation in its area of operations and the fact that it has no police or army of its own. A degree of risk will therefore always remain. However, the Court can put in place a system to minimize and mitigate security risks to an acceptable degree through a variety of measures, striving for security of all participants consistent with the Rome Statute.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1		
- Support to Court sessions in accordance with the Regulations of the Court and the Regulations of the Registry. Support of 200 court days for 2011.	- Number of trial days successfully completed.	100%
- Provision of efficient and effective services to requesting parties and to Chambers.	- Number of requests responded to within a week.	90%
Objective 2		
- A well-ordered detention community where the detained persons collectively feel safe from harm and are indeed safe.	- Number of incidents involving serious injuries due to negligence of managements.	0%
- Efficient and effective support, protection and operational/logistical services to victims, witnesses and others at risk, regardless of location, subject to assessment.	- Number of successfully protected witnesses and victims.	100%
Objective 3		
- Terminological accuracy and consistency in translated texts and interpreted events in all used languages.	- Number of searches performed in language tools per month by active users.	200 (minimum)
- Comprehensive and resource-effective use of all translation services.	- Number of duplicated requests in the workflow.	0%
- Adequate number of staff and freelance interpreters and field interpreters available for assignments.	- Number of fulfilled interpretation and field interpretation requests.	90%
- High standards regarding conditions of detention and management of the detention centre.	- Number of positive reviews.	100%
Objective 4		
- Successful arrest and transfer operations.	- Number of actions undertaken by States as a result of a Court request.	80%
- Effective systems to process applications from victims.	- Number of applications received from victims registered and acknowledged within seven days of receipt.	95%
	- Number of applications from victims entered into the database within 30 days of receipt.	95%

Table 73: Programme 3300: Proposed budget for 2011

Division of Court Services	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			3,498.0	4,870.4	8,368.4		8,368.4	3,881.1	4,694.5	8,575.6	207.2	2.5
General Service staff				540.0	2,360.5	2,900.5		2,900.5	606.0	2,282.9	2,888.9	-11.6	-0.4
<i>Subtotal staff</i>	<i>3,532.0</i>	<i>5,828.8</i>	<i>9,360.8</i>	<i>4,038.0</i>	<i>7,230.9</i>	<i>11,268.9</i>		<i>11,268.9</i>	<i>4,487.1</i>	<i>6,977.4</i>	<i>11,464.5</i>	<i>195.6</i>	<i>1.7</i>
General temporary assistance	79.0	944.1	1,023.1		1,014.6	1,014.6		1,014.6		2,278.3	2,278.3	1,263.7	124.6
Temporary assistance for meetings	637.3	284.9	922.2	285.7	71.1	356.8		356.8	415.7	292.5	708.2	351.4	98.5
Overtime	8.0	6.2	14.2		79.6	79.6		79.6		68.9	68.9	-10.7	-13.4
Consultants	21.3	123.5	144.8	19.0	203.6	222.6		222.6	32.9	189.7	222.6		
<i>Subtotal other staff</i>	<i>745.6</i>	<i>1,358.7</i>	<i>2,104.3</i>	<i>304.7</i>	<i>1,368.9</i>	<i>1,673.6</i>		<i>1,673.6</i>	<i>448.6</i>	<i>2,829.4</i>	<i>3,278.0</i>	<i>1,604.4</i>	<i>95.9</i>
Travel	47.1	672.7	719.8	33.1	1,157.3	1,190.4	3.5	1,193.9	63.0	1,110.0	1,173.0	-17.4	-1.5
Contractual services	234.8	444.8	679.6	275.9	178.8	454.7		454.7	360.9	303.3	664.2	209.5	46.1
Training	24.8	61.7	86.5	24.4	86.2	110.6		110.6	19.9	104.1	124.0	13.4	12.1
General operating expenses	980.4	1,522.4	2,502.8	1,332.5	2,033.3	3,365.8		3,365.8	1,809.7	2,262.9	4,072.6	706.8	21.0
Supplies and materials	26.5	97.4	123.9	30.5	121.0	151.5		151.5	30.5	115.8	146.3	-5.2	-3.4
Equipment including furniture	26.8	28.9	55.7	31.5	28.0	59.5		59.5	31.5	28.0	59.5		
<i>Subtotal non-staff</i>	<i>1,340.4</i>	<i>2,827.9</i>	<i>4,168.3</i>	<i>1,727.9</i>	<i>3,604.6</i>	<i>5,332.5</i>	<i>3.5</i>	<i>5,336.0</i>	<i>2,315.5</i>	<i>3,924.1</i>	<i>6,239.6</i>	<i>907.1</i>	<i>17.0</i>
Total	5,618.0	10,015.4	15,633.4	6,070.6	12,204.4	18,275.0	3.5	18,278.5	7,251.2	13,730.9	20,982.1	2,707.1	14.8
Distributed maintenance	159.1	305.0	464.1	201.7	313.8	515.4		515.4	128.2	422.4	550.6	35.2	6.8

Table 74: Programme 3300: Proposed staffing for 2011

Division of Court Services		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	11	11	6	1	33		9	9	42
	Situation-related						4	22	23	5	54	3	52	55	109
	<i>Subtotal</i>				<i>1</i>	<i>3</i>	<i>15</i>	<i>33</i>	<i>29</i>	<i>6</i>	<i>87</i>	<i>3</i>	<i>61</i>	<i>64</i>	<i>151</i>
New/ Converted	Basic							1			1				1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Reclassified	Basic					1			2		3		1	1	4
	Situation-related						1	-1	1	-4	-3	1	-3	-2	-5
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>-1</i>	<i>3</i>	<i>-4</i>		<i>1</i>	<i>-2</i>	<i>-1</i>	<i>-1</i>
Total				1	4	16	33	32	2		88	4	59	63	151

a) Sub-programme 3310: Office of the Director (DCS)**Staff resources****Basic resources***Consultants*

346. For a consultant with the necessary knowledge and skills to assess four times per year the applications received from experts.

Situation-related resources*General temporary assistance*

347. One P-2 Associate Legal Officer (12 months, continued). In view of the additional judicial activities (with three trials in 2011, of which two simultaneous trials for 6 months), further increase in the number of filings is expected. This post is required in order to review all filings, with a view to achieving an overall improvement in the quality and coherency of filings of the Registry and to cope with the workload within the Office of the Director (DCS).

348. One GS-OL Administrative Assistant (6 months, continued). In order to assist with the additional workload within the Office of the Director (DCS), as explained in the previous paragraph.

Consultants

349. Consultancy is required to provide the Office of the Director (DCS) and, to a larger extent, the Division of Court Services, with the necessary specialized knowledge for executing its mandate, e.g. list of experts, taking into account the characteristics and specifics of every situation currently before the Court. Fees for expert witnesses, appearing before the Court upon request by the judges, must be taken into account also.

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

350. Recurrent. Regular meetings with representatives of various other international organizations and NGOs to keep abreast of current developments are necessary for the proper management of the Division and require senior-level presence. These travel resources are necessary to execute the Registry's mandate, in particular in areas such as the protection of victims (article 43(6) of the Rome Statute).

Training

351. Training is required in specific areas such as diplomatic language skills (speaking and writing) and negotiating skills (in particular in relation to notifications), such skills being necessary and valuable tools in executing the tasks of the Office of the Director (DCS).

Situation-related resources*Travel*

352. Recurrent. Notification, a relatively complex operation, is expanding and requires senior-level management and presence. Travel is also required to meet local authorities, to prepare operations with regard to arrest and voluntary appearance, to follow up on projects being implemented in the field by the different sections of the Division of Court Services, such as support networks for victims and witnesses, and to establish means of communication for contact between detainees and their family members.

General operating expenses

353. Recurrent. For the rental of premises for the activities in the field relating to arrest operations and support of Chambers' witnesses.

Table 75: Sub-programme 3310: Proposed budget for 2011

Office of the Director (DCS)	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	273.5	435.6		435.6	159.0	274.5	433.5	-2.1	-0.5
General Service staff	No breakdown available			60.0		60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	<i>218.0</i>	<i>265.2</i>	<i>483.2</i>	<i>222.1</i>	<i>273.5</i>	<i>495.6</i>		<i>495.6</i>	<i>219.6</i>	<i>274.5</i>	<i>494.1</i>	<i>-1.5</i>	<i>-0.3</i>
General temporary assistance		22.6	22.6		125.5	125.5		125.5		122.4	122.4	-3.1	-2.5
Consultants		42.7	42.7		81.9	81.9		81.9	13.9	68.0	81.9		
<i>Subtotal other staff</i>		<i>65.3</i>	<i>65.3</i>		<i>207.4</i>	<i>207.4</i>		<i>207.4</i>	<i>13.9</i>	<i>190.4</i>	<i>204.3</i>	<i>-3.1</i>	<i>-1.5</i>
Travel	1.3	15.5	16.8	10.1	58.2	68.3	3.5	71.8	6.9	48.6	55.5	-12.8	-18.7
Contractual services		6.4	6.4										
Training	11.1		11.1	15.9		15.9		15.9	18.4		18.4	2.5	15.7
General operating expenses		7.8	7.8		5.0	5.0		5.0		5.0	5.0		
<i>Subtotal non-staff</i>	<i>12.4</i>	<i>29.7</i>	<i>42.1</i>	<i>26.0</i>	<i>63.2</i>	<i>89.2</i>	<i>3.5</i>	<i>92.7</i>	<i>25.3</i>	<i>53.6</i>	<i>78.9</i>	<i>-10.3</i>	<i>-11.5</i>
Total	230.4	360.2	590.6	248.1	544.1	792.2	3.5	795.7	258.8	518.5	777.3	-14.9	-1.9
Distributed maintenance	7.8	8.8	16.6	5.0	13.3	18.3		18.3	5.5	12.2	17.6	-0.7	-3.6

Table 76: Sub-programme 3310: Proposed staffing for 2011

Office of the Director (DCS)		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							2	1		3				3
	<i>Subtotal</i>				<i>1</i>			<i>2</i>	<i>1</i>		<i>4</i>		<i>1</i>	<i>1</i>	<i>5</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total				1				2	1		4		1	1	5

b) Sub-programme 3320: Court Management Section**Staff resources****Basic resources***Consultants*

354. Further consultancy is required for the optimization of court reporting processes, especially in view of the plan to migrate to new transcription support software. Similar consultancy has proved very beneficial in recent years.

Situation-related resources*General temporary assistance*

355. Two P-2 Court Reporters (French and English at 12 months each, continued). To complete the minimum required structure for court reporting, i.e. a team of five Court Reporters each for English and French, of which four each are established posts, so as to prevent any problems due to sickness, leave, etc. and to cover additional demands, all hearings for all other cases not at the trial stage, plenary sessions for the judges, seminars, etc.

356. As previously included in the Contingency Fund, a team consisting of one P-2 Associate Legal Officer/Courtroom Officer, one P-2 Court Reporter (French), one GS-OL Court Clerk, six GS-OL French Text Processors, and one GS-OL AV Operations Assistant, each for six months, is required in order to provide continued support for simultaneous trials.

Overtime

357. Recurrent. Occasional extended sitting hours of the Court as well as operations relating to remote witness testimony are expected to require courtroom staff to work overtime. Overtime will also be required for urgent filing of records after office hours. Overtime is re-distributed among the three trials proportionally to the number of court days per trial.

Consultants

358. In view of the anticipated termination of proceedings in the *Lubanga* case in the course of 2011, consultancy will be required in order to study and plan the policy on the management of the migration of the evidence currently stored in the evidence management system to the records keeping system. In addition to migration, proper integration of data is required. Consultancy in this area may be required for around 10 days. Further consultancy will be required in the area of archiving, especially in the domain of archive management policies and long-term preservation plans and procedures. Around 20 days of consultancy may be required for this.

Non-staff resources**Basic resources***Contractual services**Training*

359. Recurrent. This item includes training and participation in educational travel in matters pertaining to contemporary records and court management and e-Court. Keeping current with developments in these core functions of the section is essential to efficient management of the section and its allotted funds.

General operating costs

360. Recurrent. This item includes maintenance of court reporting equipment and customization of keyboards. The number of machines has to be increased to cover the additional two requested Court Reporters, and two additional software licences for real-time transcript.

Supplies and materials

361. Recurrent. For AV tapes and disks for recording courtroom proceedings, copy requests and supplies and consumables for the Court Records Office.

Equipment including furniture

362. Costs include further enhancement of Court Records office equipment, such as additional scanners and additional dual screens, and necessary replacements. This also includes specialized archiving software and equipment (e.g. for bar coding), enabling efficient archiving of evidence and tapes produced during hearings.

Situation-related resources*Travel*

363. Recurrent. In support of remote witness testimony using video teleconferencing (VTC), AV operations support staff and an Associate Legal Officer will have to be present at remote locations. The assumption is for 15 per cent of witness testimony by VTC, namely approximately six witnesses and six missions.

Contractual services

364. Further enhancement and refinement of existing modules within ECOS are needed to incorporate new requirements of the Court. Enhancements and process optimization will be mostly required mainly in the ECOS modules supporting court hearings scheduling and the processing of court records and transcripts (including their notification to relevant proceedings participants in the proceedings).

365. Additional resources will also be required for outsourcing of English court reporting for simultaneous trial (as previously requested under the Contingency Fund).

Training

366. Recurrent. Specialized training is required for French real-time court reporting and audiovisual staff to enable the correct usage of state-of-the-art technology and to ensure that staff are kept abreast of the latest developments in the relevant areas.

Supplies and materials

367. Recurrent. Includes broadcast-quality video tapes, DVDs and other supplies for audiovisual operational support of court hearings, the use of consumables for the provision and distribution of evidence used in court, and provision of courtroom session material to press and public. In addition, three licences are necessary to produce real-time transcripts by the full team of Court Reporters.

Equipment including furniture

368. Funds are requested for optimizing, refining and updating of AV equipment in the courtrooms.

Table 77: Sub-programme 3320: Proposed budget for 2011

<i>Court Management Section</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	No breakdown available			316.1	815.9	1,132.0	397.8	739.5	1,137.3	5.3
General Service staff	No breakdown available			120.0	677.7	797.7	121.2	683.1	804.3	6.6	0.8
<i>Subtotal staff</i>	<i>345.8</i>	<i>1,120.4</i>	<i>1,466.2</i>	<i>436.1</i>	<i>1,493.6</i>	<i>1,929.7</i>	<i>519.0</i>	<i>1,422.6</i>	<i>1,941.6</i>	<i>11.9</i>	<i>0.6</i>
General temporary assistance	38.0	138.5	176.5		177.6	177.6		535.2	535.2	357.6	201.4
Overtime	0.3	6.2	6.5		30.0	30.0		27.5	27.5	-2.5	-8.3
Consultants	3.1		3.1	11.0	30.0	41.0	11.0	30.0	41.0		
<i>Subtotal other staff</i>	<i>41.4</i>	<i>144.7</i>	<i>186.1</i>	<i>11.0</i>	<i>237.6</i>	<i>248.6</i>	<i>11.0</i>	<i>592.7</i>	<i>603.7</i>	<i>355.1</i>	<i>142.8</i>
Travel	2.1	10.6	12.7		43.1	43.1		37.4	37.4	-5.7	-13.2
Contractual services	7.0	157.9	164.9		40.0	40.0		154.5	154.5	114.5	286.3
Training	6.0		6.0	3.9	27.1	31.0		37.4	37.4	6.4	20.6
General operating expenses	2.3	10.4	12.7	15.5		15.5	7.8		7.8	-7.7	-49.7
Supplies and materials	12.4	78.6	91.0	13.0	105.0	118.0	13.0	96.0	109.0	-9.0	-7.6
Equipment including furniture	21.4	10.5	31.9	25.5	28.0	53.5	25.5	28.0	53.5		
<i>Subtotal non-staff</i>	<i>51.2</i>	<i>268.0</i>	<i>319.2</i>	<i>57.9</i>	<i>243.2</i>	<i>301.1</i>	<i>46.3</i>	<i>353.3</i>	<i>399.6</i>	<i>98.5</i>	<i>32.7</i>
Total	438.4	1,533.1	1,971.5	505.0	1,974.4	2,479.4	576.3	2,368.6	2,944.9	465.5	18.8
Distributed maintenance	19.4	52.8	72.2	12.6	92.8	105.4	16.4	81.2	97.6	-7.8	-7.4

Table 78: Sub-programme 3320: Proposed staffing for 2011

<i>Court Management Section</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	1		3		2	2	5
	Situation-related							1	9		10	1	10	11	21
	<i>Subtotal</i>					<i>1</i>		<i>2</i>	<i>10</i>		<i>13</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>26</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic								1		1				1
	Situation-related								-1		-1				-1
	<i>Subtotal</i>														
Total					1		2	10			13	1	12	13	26

c) **Sub-programme 3330: Detention Section**

Staff resources

Situation-related resources

Consultants

369. Recurrent. Psychologist and/or psychiatrist services on a case-by-case need basis, to ensure the well-being of detained persons.

Non-staff resources

Basic resources

General operating expenses

370. Recurrent. Rental of cells is based on 12 cells including remand programme and staff. With the departure of the Special Court for Sierra Leone, the full cost of cells will have to be borne by the Court. Due to the downsizing of ICTY UNDU, the Court is expected to take over its part of shared functions, which equates to three FTE staff. These shared functions include manning the 24-hour control centre and entrance to Unit 4 and providing other joint services, every fourth day. Negotiations are still ongoing with the Dutch authorities on the rental cost.

Situation-related resources

Travel

371. Pending a decision by the Assembly of States Parties on the issue of funding of family visits, travel costs for such visits have been included, based on the decision issued by the Presidency on 10 March 2009,⁹ taking into account the personal circumstances of the detained persons and the composition of their respective families.¹⁰ Costs include all travel and accommodation within the country of residence, costs associated with the visa application process, insurance and expenses relating to their stay in The Netherlands.

Training

372. Recurrent. Includes specific training related to detention and prison management as well as human rights in an international context.

General operating expenses

373. Other miscellaneous operating costs cover items specific to the well-being of detainees in relation to respect for religious and cultural background (pursuant to regulation 102 of the Regulations of the Court and regulation 199 of the Regulations of the Registry).

⁹ ICC-RoR-217-02/08, reclassified as public on 24 March 2009.

¹⁰ ICC-ASP/8/9, paragraph 9.

Table 79: Sub-programme 3330: Proposed budget for 2011

<i>Detention Section</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	No breakdown available			197.5	79.9	277.4	196.1	80.3	276.4	-1.0	-0.4
General Service staff	No breakdown available			60.0	60.0	120.0	60.6	60.6	121.2	1.2	1.0
<i>Subtotal staff</i>	229.7	112.2	341.9	257.5	139.9	397.4	256.7	140.9	397.6	0.2	0.1
Consultants					6.0	6.0		6.0	6.0		
<i>Subtotal other staff</i>	11.5	6.9	18.4		6.0	6.0		6.0	6.0		
Travel	3.8	23.3	27.1	2.4	81.5	83.9	3.0	81.5	84.5	0.6	0.7
Contractual services	0.6	1.0	1.6	15.0	2.1	17.1		2.1	2.1	-15.0	-87.7
Training	0.9	18.7	19.6	1.4	16.0	17.4	1.5	17.0	18.5	1.1	6.3
General operating expenses	978.1	5.2	983.3	1,317.0	94.0	1,411.0	1,801.9	94.0	1,895.9	484.9	34.4
Supplies and materials	7.3	4.7	12.0	7.5		7.5	7.5		7.5		
Equipment including furniture	5.4		5.4	6.0		6.0	6.0		6.0		
<i>Subtotal non-staff</i>	996.1	52.9	1,049.0	1,349.3	193.6	1,542.9	1,819.9	194.6	2,014.5	471.6	30.6
Total	1,237.3	172.0	1,409.3	1,606.8	339.5	1,946.3	2,076.6	341.5	2,418.1	471.8	24.2
Distributed maintenance	11.6	5.9	17.5	7.6	8.8	16.4	8.2	8.1	16.3	-0.1	-0.6

Table 80: Sub-programme 3330: Proposed staffing for 2011

<i>Detention Section</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		1	1	3
	Situation-related								1		1		1	1	2
	<i>Subtotal</i>						1		2		3		2	2	5
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total							1		2		3		2	2	5

d) Sub-programme 3340: Court Interpretation and Translation Section**Staff resources***Reclassifications*

374. In view of increased responsibilities and/or higher level of translation requirements, the following posts have been submitted for review of classification and based on the outcome are now submitted for reclassification: One P-3 to P-4 Court Interpreter (Swahili/Lingala), one P-1 to P-2 Associate Translator/Terminologist (Swahili) and two P-1 to P-2 Associate Court Interpreters (Swahili/Lingala).

Basic resources*Temporary assistance for meetings*

375. Recurrent. For a total of 250 interpreter days for languages not covered by in-house staff for diplomatic visits, press conferences and any other non-judicial event or judicial event.¹¹ The increased requirement is based on the indication received from in-house clients.

Situation-related resources*General temporary assistance*

376. The Section will continue to depend on GTA to cover interpretation and translation services. However, due to the need to cover simultaneous trials, resource requirements have increased substantially in line with the 2010 Contingency Fund request. The total of 155.9 work months required is apportioned as follows:

(a) One P-4 Reviser (English; 6 months, continued). To conduct specialized training in editing and revision for translators, interpreters and para-professional interpreters; tailor-made training for judges; input for monitoring of transcripts.

(b) One P-3 Court Interpreter (Swahili; 12 months, continued) and one P-3 Court Interpreter (Swahili; 6 months, continued). To cover interpretation needs for ongoing trials.

(c) Two P-3 Court Interpreters (French; 6 months each, continued from Contingency Fund). In support of simultaneous trials.

(d) One P-2 Associate Translator (Arabic; 12 months, continued). Requirement dictated by two situations where Arabic is used.

(e) One P-2 Associate Field Interpretation Coordinator (12 months, continued). To assist the Operational Interpretation Coordinator with organization, planning and proposals for missions in the field and redesign training of field interpreters for new assignments.

(f) One P-1 Para-professional Interpreter (Lingala; 12 months continued). In support of ongoing trials.

(g) Four P-1 Para-professional Interpreters (Sango; 9 months continued from Contingency Fund). In support of ongoing simultaneous trials.

(h) Total of 28.9 months of GS-PL field interpretation in the DRC situations. Field Interpreters are additionally assigned to interpret as part of witness familiarization¹² and for transcription of audio material.¹³

(i) Total of 19 months of GS-PL other field interpretation, including 10.2 months for the CAR situation.

¹¹ Interpreter days as defined by regulations 64 and 65 of the Regulations of the Registry.

¹² See Chambers Decisions, Trial Chamber I, Public Decision of 23 May 2008, ICC-01/04-01/06-1351: "Decision regarding the Protocol on the practices to be used to prepare witnesses for trial", paragraph 38.

¹³ Regulations 174 and 175 of the Registry.

Temporary assistance for meetings

377. Recurrent. For interpreter needs that cannot be covered by in-house staff. This includes both interpreter needs for simultaneous trials and for non-judicial events. The increase reflects the needs for simultaneous interpretation, based on the Contingency Fund request 2010.

Consultants

378. Recurrent. For language expert panels to develop legal and judicial terminology for situation/case languages which lack such terminology. Also for testing panels for interpretation.

Non-staff resources**Basic resources***Contractual services*

379. Recurrent. Continued development of ECOS for translation, interpretation and field interpretation modules. The translation module will be upgraded to include a generic reporting mechanism to enable the section to respond to various reporting requests. Start up and testing phase of the interpretation and field interpretation module, under construction since 2009, will take place during 2011, with users testing and identifying required upgrades.

Supplies and materials

380. Recurrent. To purchase of up-to-date dictionaries and reference materials in working and official languages as well as to pay for recurrent online subscriptions to reference databases and dictionaries needed by translators, revisers, interpreters and terminologists.

Situation-related resources*Travel*

381. Recurrent. For operational interpretation, including witness familiarization, monitoring and transcription as well as continuing field interpretation requirements, for which there are very few qualified field interpreters locally. To maintain a sufficient roster of accredited field interpreters with the relevant (situation-related) languages, a number of field interpreter accreditation missions have to be undertaken jointly with the Language Services Unit of the Office of the Prosecutor. A reduction in cost has been achieved.

Contractual services

382. Recurrent. This item includes outsourced translation, outsourced terminology-related services and contractual services for language expertise in Sango for both terminology and monitoring of transcripts.

Training

383. Recurrent. Provision includes specialist training for translators, revisers, interpreters and terminologists.

Supplies and materials

384. Recurrent. To purchase dictionaries and reference materials in situation/case languages which are necessary for translators, revisers, interpreters and terminologists.

Table 81: Sub-programme 3340: Proposed budget for 2011

<i>Court Interpretation and Translation Section</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</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	No breakdown available			1,720.1	2,368.0	4,088.1	1,710.7	2,386.6	4,097.3	9.2
General Service staff	No breakdown available			180.0	317.7	497.7	242.4	258.9	501.3	3.6	0.7
<i>Subtotal staff</i>	<i>1,745.1</i>	<i>2,040.8</i>	<i>3,785.9</i>	<i>1,900.1</i>	<i>2,685.7</i>	<i>4,585.8</i>	<i>1,953.1</i>	<i>2,645.5</i>	<i>4,598.6</i>	<i>12.8</i>	<i>0.3</i>
General temporary assistance	0.1	593.5	593.6		581.6	581.6		1,158.9	1,158.9	577.3	99.3
Temporary assistance for meetings	637.3	284.9	922.2	285.7	71.1	356.8	415.7	292.5	708.2	351.4	98.5
Consultants		66.1	66.1		64.2	64.2		64.2	64.2		
<i>Subtotal other staff</i>	<i>637.4</i>	<i>944.5</i>	<i>1,581.9</i>	<i>285.7</i>	<i>716.9</i>	<i>1,002.6</i>	<i>415.7</i>	<i>1,515.6</i>	<i>1,931.3</i>	<i>928.7</i>	<i>92.6</i>
Travel	12.2	235.8	248.0	9.3	269.3	278.6	10.8	220.4	231.2	-47.4	-17.0
Contractual services	227.2	207.2	434.4	257.5	83.0	340.5	257.5	93.0	350.5	10.0	2.9
Training	3.8	14.5	18.3		16.2	16.2		17.8	17.8	1.6	9.9
Supplies and materials	6.8	9.0	15.8	10.0	10.0	20.0	10.0	10.0	20.0		
Equipment including furniture		1.4	1.4								
<i>Subtotal non-staff</i>	<i>250.0</i>	<i>467.9</i>	<i>717.9</i>	<i>276.8</i>	<i>378.5</i>	<i>655.3</i>	<i>278.3</i>	<i>341.2</i>	<i>619.5</i>	<i>-35.8</i>	<i>-5.5</i>
Total	2,632.5	3,453.2	6,085.7	2,462.6	3,781.1	6,243.7	2,647.1	4,502.3	7,149.4	905.7	-14.5
Distributed maintenance	73.7	90.9	164.7	47.9	132.6	180.5	54.6	117.8	172.3	-8.2	-4.5

Table 82: Sub-programme 3340: Proposed staffing for 2011

<i>Court Interpretation and Translation Section</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	7	7	1		16		3	3	19
						4	13	4	4	25	1	4	5	30
					<i>1</i>	<i>11</i>	<i>20</i>	<i>5</i>	<i>4</i>	<i>41</i>	<i>1</i>	<i>7</i>	<i>8</i>	<i>49</i>
New/ Converted														
												1	1	1
						1	-1	3	-3			-1	-1	-1
						<i>1</i>	<i>-1</i>	<i>3</i>	<i>-3</i>					
Total					1	12	19	8	1	41	1	7	8	49

e) **Sub-programme 3350: Victims and Witnesses Unit**

Staff resources

Reclassification

385. One P-3 reclassification to P-4 Head of the Support Unit is proposed in view of the continuing development of the Support Unit and the increased responsibilities and growth in workload. The Support Unit is responding to increased demands at headquarters and in the field, in particular in the areas of witness familiarization and needs of witnesses in particular vulnerable witnesses, as well as cooperation with Chambers and other sections of the Court and with external parties.

386. One P-2 to P-3 Legal Officer. Several duties and objectives have been added to the responsibilities of the incumbent since the initial classification of the post as Associate Legal Officer, which require a high level of independence and problem-solving ability. Furthermore, the incumbent will act as the Unit's focal point for all outreach activities, including representing the unit in meetings with other international courts and tribunals, international organizations and NGOs operating in areas related to the work of the Court.

Situation-related resources

One P-3 Psychologist/Psychological Trauma Expert

387. The psychologist is essential in providing expertise in relation to applicants and participants in the ICC Protection Programme and to witnesses coming to testify before the Court. Activities include undertaking the psycho-social assessments of applicants for the ICCPP; providing strategic direction for the planning and implementation of support-related aspects of ICCPP participants; monitoring and responding to emergency situations in respect of ICCPP participants; administering the Witness/Victim Support Programme of the ICCPP, etc. The psychologist will also be required to conduct psychological assessments on witnesses testifying in Court trials, in particular vulnerable witnesses such as victims of gender-based violence, children, ex-child soldiers and other highly traumatized persons.

General temporary assistance

388. One P-2 Associate Operations Officer (12 months, continued from Contingency Fund). To effectively coordinate and implement trial operations in the field and to oversee the provision of VWU assistance to witnesses travelling to the seat of the Court to testify, to develop a local support network, to advise investigative teams on good practice and to develop support protocols in assisting both OTP and defence investigations.

389. One P-2 Associate Protection Officer (12 months, continued from Contingency Fund). To advise and train staff of the VPRS and the OPCV, as well as victims' legal representatives, on good practices and to develop protection protocols for their interaction with victims. Other activities include taking part in assessments and fact-finding missions prior to and during the Court's interaction with victim applicants, undertaking multiple risk assessment relating to victims referrals before the Court, etc.

390. Two GS-OL Support Assistants (12 months each, continued from Contingency Fund). To attend to the practical needs of witnesses for the duration of their stay in The Netherlands. Duties include meeting witnesses at their respective points of entry into the country, accompanying them at all times, assisting in matters such as visas, customs, medical appointments, performing Court familiarization, etc.

391. Three GS-OL Field Support Assistants (12 months, continued from Contingency Fund). To support trial-related operations in the DRC. Duties include implementing support measures, providing support, logistical and operational assistance, escorting victims/witnesses in the area of operations and during international travel as required, ensuring the physical and psychological needs of witnesses are taken into account and appropriately planned for, etc.

Overtime

392. Recurrent. To cover the overtime hours worked in connection with trials. With the current workload relating to the various trials, staff have incurred a large amount of overtime on a monthly basis. To reduce staff overtime, a policy of flexible working hours has been adopted. However, this will not cover all the overtime required.

Consultants

393. To provide specialized expertise for forensic psychological assessments of specific witnesses to be included in the Court's Witness Protection Programme, and expert assistance to finalize the ICC Strategy in relation to victims, and for the Committee of Witness Protection Experts to review the VWU protection and operation systems currently in place.

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

394. Recurrent. To negotiate witness relocation agreements and attend a witness protection conference so as to remain abreast of international best practices in the field.

Situation-related resources*Travel*

395. Recurrent. Costs include operational travel relating to the provision of witness protection and support services, including witness escort travel for trial purposes, and staff travel relating to witness protection and support.

Training

396. Recurrent. Training required for the VWU include training in the handling of vulnerable and traumatized witnesses, witness protection and self-care techniques, and physical and infrastructure security assessment mandatory as per rule 18(d) of the Rules of Procedure and Evidence.

General operating expenses

397. Recurrent. These expenses include trial-related costs including travel of witnesses and victims for testimony, Initial Response Systems (IRS) and other local protection measures in the situations where the Court is operational, and witness resettlement and relocation expenses.

Supplies and materials

398. Recurrent. To cover the cost of supplies and materials, not provided by other sections of the Court, for VWU staff posted in the field or frequently travelling to the field on mission, in order to facilitate operations in demanding field conditions.

Table 83: Sub-programme 3350: Proposed budget for 2011

<i>Victims and Witnesses Unit</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	No breakdown available			551.3	1,067.3	1,618.6	762.0	1,027.7	1,789.7	171.1
General Service staff	No breakdown available			60.0	1,072.7	1,132.7	60.6	1,106.7	1,167.3	34.6	3.1
<i>Subtotal staff</i>	<i>474.4</i>	<i>1,920.7</i>	<i>2,395.1</i>	<i>611.3</i>	<i>2,140.0</i>	<i>2,751.3</i>	<i>822.6</i>	<i>2,134.4</i>	<i>2,957.0</i>	<i>205.7</i>	<i>7.5</i>
General temporary assistance	0.4	144.6	145.0		107.5	107.5		455.2	455.2	347.7	323.4
Overtime	7.7		7.7		49.6	49.6		41.4	41.4	-8.2	-16.5
Consultants		7.1	7.1		21.5	21.5		21.5	21.5		
<i>Subtotal other staff</i>	<i>8.1</i>	<i>151.7</i>	<i>159.8</i>		<i>178.6</i>	<i>178.6</i>		<i>518.1</i>	<i>518.1</i>	<i>339.5</i>	<i>190.1</i>
Travel	25.2	320.6	345.8	11.3	623.6	634.9	34.4	607.6	642.0	7.1	1.1
Training		28.5	28.5		26.9	26.9		26.9	26.9		
General operating expenses		1,499.0	1,499.0		1,934.3	1,934.3		2,163.9	2,163.9	229.6	11.9
Supplies and materials		5.1	5.1		6.0	6.0		8.0	8.0	2.0	33.3
Equipment including furniture		17.0	17.0								
<i>Subtotal non-staff</i>	<i>25.2</i>	<i>1,870.2</i>	<i>1,895.4</i>	<i>11.3</i>	<i>2,590.8</i>	<i>2,602.1</i>	<i>34.4</i>	<i>2,806.4</i>	<i>2,840.8</i>	<i>238.7</i>	<i>9.2</i>
Total	507.7	3,942.6	4,450.3	622.6	4,909.4	5,532.0	857.0	5,458.9	6,315.9	783.9	14.2
Distributed maintenance	23.3	120.2	143.5	110.9	26.5	137.4	21.8	174.7	196.5	59.1	43.0

Table 84: Sub-programme 3350: Proposed staffing for 2011

<i>Victims and Witnesses Unit</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		5		1	1	6
	Situation-related							6	6		12	1	31	32	44
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>7</i>	<i>7</i>		<i>17</i>	<i>1</i>	<i>32</i>	<i>33</i>	<i>50</i>
New/ Converted	Basic							1			1				1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Reclassified	Basic						1				1				1
	Situation-related								-1		-1	1	-1		-1
	<i>Subtotal</i>						<i>1</i>		<i>-1</i>			<i>1</i>	<i>-1</i>		
Total					1	3	8	6		18	2	31	33	51	

f) Sub-programme 3360: Victims Participation and Reparations Section

399. Following the restructuring of the Division of Victims and Counsel (3500), the Victims Participation and Reparations Section (formerly 3530) has been moved to the Division of Court Services. All previous years' expenditures and approved budget of the section, excluding the cost of counsel, have been integrated with the data for that Division.

Staff resources

Basic resources

Consultants

400. Experience has shown that hiring consultants to carry out mapping for situations and cases is more efficient and cost-effective than using staff time. Provision for mapping victim communities has been included. Provision is also made for seeking expert advice on the continuing development of the VPRS applications database.

Situation-related resources

General temporary assistance

401. One GS-OL Field Assistant (Chad, six months, continued). To support VPRS activities in the field.

Non-staff resources

Basic resources

Travel

402. Recurrent. For bilateral meetings between the Chief of VPRS and NGOs.

Contractual services

403. Recurrent. Resources are requested for the ECOS database development related to VPRS.

Situation-related resources

Travel

404. Recurrent. The increase in travel costs reflects the increase in judicial activities and the anticipated need for field-based staff to conduct their activities within the field as well as to travel to and from HQ. Experience has shown that travel to HQ is important in the interests of efficiency, to enable planning and briefings to take place. Furthermore, this item includes an element for travel to other areas for the purposes of targeting the Darfur diaspora, as part of a joint project with PIDS to reach refugee communities from Darfur.

Contractual services

405. Recurrent. Provision is made for meetings with victims and training of intermediaries in the field.

Training

406. Recurrent. Provision is made for training on dealing with the impact of interaction with victims of crimes: to enable staff interacting with victims to maximize well-being of victims and of themselves.

Table 85: Sub-programme 3360: Proposed budget for 2011

<i>Victims Participation and Reparations Section</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	No breakdown available			550.9	265.8	816.7	655.5	185.9	841.4	24.7
General Service staff	No breakdown available			60.0	232.4	292.4	60.6	173.6	234.2	-58.2	-19.9
<i>Subtotal staff</i>	<i>519.0</i>	<i>369.5</i>	<i>888.5</i>	<i>610.9</i>	<i>498.2</i>	<i>1,109.1</i>	<i>716.1</i>	<i>359.5</i>	<i>1,075.6</i>	<i>-33.5</i>	<i>-3.0</i>
General temporary assistance	29.0	38.0	67.0		22.4	22.4		6.6	6.6	-15.8	-70.5
Consultants	18.2	7.6	25.8	8.0		8.0	8.0		8.0		
<i>Subtotal other staff</i>	<i>47.2</i>	<i>45.6</i>	<i>92.8</i>	<i>8.0</i>	<i>22.4</i>	<i>30.4</i>	<i>8.0</i>	<i>6.6</i>	<i>14.6</i>	<i>-15.8</i>	<i>-52.0</i>
Travel	2.5	66.9	69.4		81.6	81.6	7.9	114.5	122.4	40.8	50.0
Contractual services		72.3	72.3	3.4	53.7	57.1	103.4	53.7	157.1	100.0	175.1
Training	3.0		3.0	3.2		3.2		5.0	5.0	1.8	56.3
Supplies and materials								1.8	1.8	1.8	
<i>Subtotal non-staff</i>	<i>5.5</i>	<i>139.2</i>	<i>144.7</i>	<i>6.6</i>	<i>135.3</i>	<i>141.9</i>	<i>111.3</i>	<i>175.0</i>	<i>286.3</i>	<i>144.4</i>	<i>101.8</i>
Total	571.7	554.3	1,126.0	625.5	655.9	1,281.4	835.4	541.1	1,376.5	95.1	7.4
Distributed maintenance	23.3	26.4	49.7	17.6	39.8	57.4	21.8	28.4	50.3	-7.1	-12.5

Table 86: Sub-programme 3360: Proposed staffing for 2011

<i>Victims Participation and Reparations Section</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	2	1	6		1	1	7
	Situation-related								2	1	3		6	6	9
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>4</i>	<i>2</i>	<i>9</i>		<i>7</i>	<i>7</i>	<i>16</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					1	-1		1		1				1
	Situation-related									-1	-1		-1	-1	-2
	<i>Subtotal</i>					<i>1</i>	<i>-1</i>		<i>1</i>	<i>-1</i>			<i>-1</i>	<i>-1</i>	<i>-1</i>
Total					1		2	5	1	9		6	6	15	

4. Programme 3400: Public Information and Documentation Section

Introduction

407. As requested by the Assembly of States Parties,¹⁴ the Public Information and Documentation Section (PIDS) will present a Strategic Communications Plan at the ninth session of the Assembly.

408. In line with the Court's goals and objectives, the aim of the Strategic Plan is to continue increasing public awareness of the Court and its mandate and activities. Whilst outreach in situation-related countries will remain key, the focus for PIDS in 2011 will be to use new social networks and digital means to reach out to a broader range of groups at international level and in a cost-effective way, strengthening the relationship with traditional mass media, and developing specific programmes that will engage relevant groups such as the legal community and academia more effectively.

409. With this aim, the Public Affairs Unit and in particular the media relations team will shift from a traditional way of working in order to target a broader audience. Currently, social networks such as Twitter, Flickr and YouTube have proved to be the best way to reach thousands of people with only a single click.

410. Journalists and other key groups for the Court, including the legal community, universities and schools, require specific programmes to engage them to act as partners that will contribute to an increase in visibility and a clearer understanding of the Court. Projects such as the establishment of a moot court in different languages or a journalism award, as well as seminars and specific basic training courses, will be organized in partnership with NGOs and various associations, institutions and organizations, so as to avoid an increase in non-staff resources.

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. Ensure publicity of all proceedings for local and global audiences. (SO 7)
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)

¹⁴ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res. 3, para 34.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
Objective 1		
- Increased awareness and understanding at grass-roots level of Court activities.	- Number of interactive sessions conducted.	60 per situation
	- Number of people reached directly at interactive sessions.	20% more per situation compared to 2010
- Increased applications by victims to participate in proceedings.	- Estimated population reached via radio and television.	80% of affected communities
	- Number of hours of radio broadcast of the interactive programme <i>Ask the Court</i> .	50 hours per situation
	- Proportion of properly filled victims' applications submitted.	80%
Objective 2		
- Increased access to Court judicial proceedings.	In countries concerned:	
	- Number of hours of radio broadcast of audio summaries.	45 hours
	- Number of hours of TV broadcast of video summaries.	35 hours
	- Increased number of interviews given to the media.	20 more than in 2010 per situation
	- Number of publications distributed.	25,000
	- Increased number of visitors to the Court's website video-streaming service.	2,000 more than in 2010
Objective 3		
- Constantly increase global awareness of the Court through media and campaigns.	- Increased number of visitors attending briefings at the seat of the Court.	1,000 more than in 2010
	- Increased number of interviews given to the media by ICC officials based in The Hague.	100 more than in 2010
	- Increased number of female lawyers, especially from Africa, submitting applications to the list of Counsels and list of assistants to Counsel following the ICC-IBA campaign <i>Calling Female Lawyers</i> .	*)

*) On 12 May 2010, the list of Counsels had 335 individuals, of which 61 are female, and the list of assistants had 63 members, of which 30 are female. Less than 4 per cent are African female lawyers.

Staff resources

Basic resources

General temporary assistance

411. One P-2 Audiovisual Producer (12 months, continued). The incumbent will plan and lead operations to develop and disseminate television and radio broadcasts, films and other programmes in order to provide information about the Court and promote a clearer understanding of its judicial activities for outreach and information purposes. With legal and AV expertise the incumbent will conceive, plan and produce programmes. Duties include supervision of staff.

Situation-related resources

General temporary assistance

412. One GS-OL Administrative Assistant (12 months, continued). To support outreach activities.

413. Two GS-OL Audiovisual Production Assistants (one for 12 months, continued; one for 6 months, continued from Contingency Fund). With a legal profile and public information expertise, this position is required to assist the production of radio and television programmes by following and videotaping the Court's proceedings (an average of 5 hours per day), writing daily summaries of judicial activities, preparing weekly highlights for the production of programmes, ensuring the distribution of productions to

international and regional media and Court field offices, and answering to internal and public demands.

414. One GS-OL Protocol and Events Assistant (6 months, continued from Contingency Fund). To support coverage of three trials, of which two simultaneously: manning the information desk in the D-Wing, receiving group visitors, organizing other events and handling document requests.

Non-staff resources

Basic resources

Travel

415. Recurrent. Includes travel of the Chief of Section for consultation meetings and network meetings with NGOs, of the Spokesperson accompanying the Registrar and President twice a year, and of the Librarian to attend the Annual Conference of United Nations Librarians.

Contractual services

416. Recurrent. Costs include satellite broadcasting of key hearings, external printing, other contractual services for inter-library loans and bindings and for a contractual cataloguer to assist with multilingual cataloguing of Asian, Arabic and Russian scripts, media monitoring and broadcasting services, and capacity-building of African journalists in The Hague.

Training

417. Recurrent. Training includes specialized training by the International Association of Law Librarians and the SirsiDynix International Administrators. Training on ArcGIS software to further the knowledge of map design and enable staff to create better digital maps for the website, presentations, video programmes and printed maps for the offices, etc.

General operating expenses

418. Recurrent. Cost for software maintenance for the Library required for access to electronic databases has been reduced. This item further covers databases for Registry and OTP, and subscriptions for Chambers.

Supplies and materials

419. Recurrent. This provision has been redirected reducing the procurement of books to fund digital resources such as electronic books, serials and DVDs.

Situation-related resources

Travel

420. Recurrent. Travel is required for outreach activities in the situations under investigation, including internal travel to areas where affected communities are concentrated and travel related to outreach activities with the Darfur diaspora. This item also includes travel of Field Outreach staff members to headquarters for training.

Contractual services

421. Recurrent. Resources include distribution of weekly video and audio summaries through national television and local radios in the existing situations and in Africa generally. Also, in each situation, existing networks and coalitions are used to enhance outreach and increase the impact of activities. Outreach missions to affected communities are held and experience-sharing seminars are organized. Further included under this item are media monitoring, printing of outreach materials, etc.

Supplies and materials

422. Recurrent. For machines, cables and spare parts for the AV Unit.

Table 87: Programme 3400: Proposed budget for 2011

<i>Public Information and Documentation Section</i>	<i>Expenditure 2009</i> <i>(thousands of euros)</i>			<i>Approved budget 2010</i> <i>(thousands of euros)</i>					<i>Proposed budget 2011</i> <i>(thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic excl. RC</i>	<i>Situation-related</i>	<i>Total excl. RC</i>	<i>Basic RC</i>	<i>Total incl. RC</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
	Professional staff	No breakdown available			828.7	520.4	1,349.1		1,349.1	825.5	521.2	1,346.7	-2.4
General Service staff				480.0	196.9	676.9		676.9	484.8	206.9	691.7	14.8	2.2
<i>Subtotal staff</i>	<i>1,042.1</i>	<i>637.9</i>	<i>1,680.0</i>	<i>1,308.7</i>	<i>717.3</i>	<i>2,026.0</i>		<i>2,026.0</i>	<i>1,310.3</i>	<i>728.1</i>	<i>2,038.4</i>	<i>12.4</i>	<i>0.6</i>
General temporary assistance	139.2	85.1	224.3	88.8	33.4	122.2		122.2	108.0	201.6	309.6	187.4	153.4
<i>Subtotal other staff</i>	<i>139.2</i>	<i>85.1</i>	<i>224.3</i>	<i>88.8</i>	<i>33.4</i>	<i>122.2</i>		<i>122.2</i>	<i>108.0</i>	<i>201.6</i>	<i>309.6</i>	<i>187.4</i>	<i>153.4</i>
Travel	3.6	81.1	84.7	28.8	60.1	88.9	3.9	92.8	31.2	61.7	92.9	4.0	4.5
Contractual services	56.7	645.9	702.6	208.3	619.8	828.1		828.1	246.0	598.9	844.9	16.8	2.0
Training	32.4		32.4	2.0		2.0		2.0	3.8		3.8	1.8	90.0
General operating expenses	56.8		56.8	78.0		78.0		78.0	82.0	13.5	95.5	17.5	22.4
Supplies and materials	215.9		215.9	130.0		130.0		130.0	130.0		130.0		
<i>Subtotal non-staff</i>	<i>365.4</i>	<i>727.0</i>	<i>1,092.4</i>	<i>447.1</i>	<i>679.9</i>	<i>1,127.0</i>	<i>3.9</i>	<i>1,130.9</i>	<i>493.0</i>	<i>674.1</i>	<i>1,167.1</i>	<i>40.1</i>	<i>3.6</i>
Total	1,546.7	1,450.0	2,996.7	1,844.6	1,430.6	3,275.2	3.9	3,279.1	1,911.3	1,603.8	3,515.1	239.9	7.3
Distributed maintenance	58.2	49.9	108.1	40.3	75.1	115.5		115.5	43.6	69.0	112.7	-2.8	-2.4

Table 88: Programme 3400: Proposed staffing for 2011

<i>Public Information and Documentation Section</i>		<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff and above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	3	1	3		8		8	8	16
	Situation-related								6		6	3	8	11	17
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>1</i>	<i>9</i>		<i>14</i>	<i>3</i>	<i>16</i>	<i>19</i>	<i>33</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	3	1	9		14	3	16	19	33	

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		
- Conference held as planned.	- 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		
- Quality edited and translated documents released for processing, production and distribution in a timely manner.	- 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		
- Quality legal advice provided to the Assembly and its subsidiary bodies.	- 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		
- Effective dissemination of documentation and information to States Parties via, inter alia, the Internet.	- 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 of the Assembly of States Parties

<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.

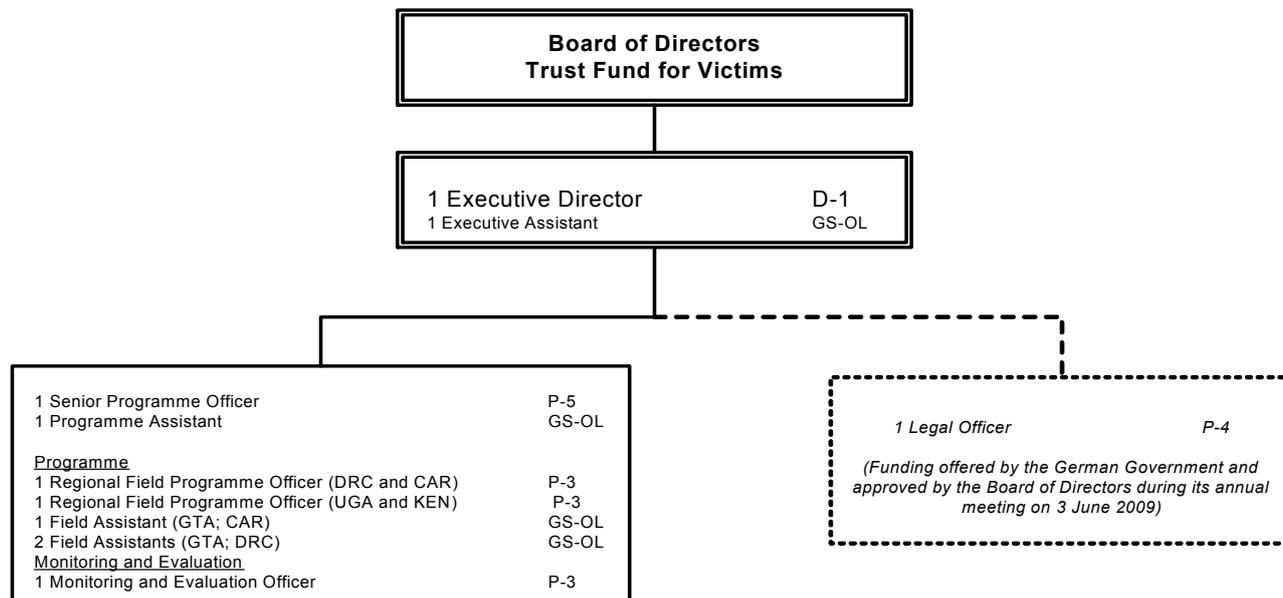
Table 91: Major Programme IV: Proposed budget for 2011

<i>Secretariat of the Assembly of States Parties</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 excl. RC</i>	<i>Situation-related</i>	<i>Total excl. RC</i>	<i>Basic RC</i>	<i>Total incl. RC</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			611.7		611.7		611.7	648.3		648.3	36.6	6.0
General Service staff				275.4		275.4		275.4	275.4		275.4		
<i>Subtotal staff</i>	<i>410.5</i>		<i>410.5</i>	<i>887.1</i>		<i>887.1</i>		<i>887.1</i>	<i>923.7</i>		<i>923.7</i>	<i>36.6</i>	<i>4.1</i>
General temporary assistance	542.7		542.7	424.3		424.3	670.2	1,094.5	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
<i>Subtotal other staff</i>	<i>1,308.4</i>		<i>1,308.4</i>	<i>1,218.3</i>		<i>1,218.3</i>	<i>670.2</i>	<i>1,888.5</i>	<i>1,088.0</i>		<i>1,088.0</i>	<i>-130.3</i>	<i>-10.7</i>
Travel	210.3		210.3	246.9		246.9	151.7	398.6	306.9		306.9	60.0	24.3
Hospitality	11.1		11.1	10.0		10.0		10.0	10.0		10.0		
Contractual services	1,065.9		1,065.9	571.5		571.5	341.0	912.5	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	105.7	30.0		30.0	1.0	3.4
Supplies and materials	20.1		20.1	30.0		30.0	11.4	41.4	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
<i>Subtotal non-staff</i>	<i>1,372.8</i>		<i>1,372.8</i>	<i>916.4</i>		<i>916.4</i>	<i>580.8</i>	<i>1,497.2</i>	<i>1,083.9</i>		<i>1,083.9</i>	<i>167.5</i>	<i>18.3</i>
Total	3,091.7		3,091.7	3,021.8		3,021.8	1,251.0	4,272.8	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

<i>Secretariat of the Assembly of States Parties</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		3	1			5	2	2	4	9
	Situation-related														
	<i>Subtotal</i>				<i>1</i>		<i>3</i>	<i>1</i>			<i>5</i>	<i>2</i>	<i>2</i>	<i>4</i>	<i>9</i>
New/ Converted	Basic								2		2				2
	Situation-related														
	<i>Subtotal</i>								<i>2</i>		<i>2</i>				<i>2</i>
Redeployed/ Reclassified	Basic						-1				-1				-1
	Situation-related														
	<i>Subtotal</i>						<i>-1</i>				<i>-1</i>				<i>-1</i>
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 fund-raising 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 Court 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		
- Individual and collective reparations paid when ordered by Chambers.	- Mechanism in place for timely delivery, control and reporting on reparation payments.	95% implementation rate
Objective 2		
- Continuing enhanced communication with the Board of Directors, States Parties, senior management and other stakeholders.	- Positive feedback received from external stakeholders and staff on quality of communications.	Timely and relevant reports and analysis available to external stakeholders and staff.
- Broader understanding of the role of the Fund, its Board of Directors, the Secretariat and its activities.	- Increased use of communication materials by partner organizations, intermediaries and other stakeholders.	> 10% increase in number of visitors by the end of the year to the Fund's website.
Objective 3		
- Efficient administrative structure and operations in place in conformity with applicable regulations and rules.	- Satisfactory report from the External Auditor and Internal Auditor.	No remarks from the External Auditor or the Internal Auditor concerning the Secretariat's control and management practices.
- Enhanced effectiveness of functions, including grants management, Chamber notifications, and tendering.	- Significant reduction of processing times compared to the previous year.	> 25% reduction

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 paragraph 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, reparations-related missions, resource mobilization, advocacy and project development in four situations (CAR, DRC, Kenya and Uganda). 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

<i>Secretariat of the Trust Fund for Victims</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 excl. RC</i>	<i>Situation-related</i>	<i>Total excl. RC</i>	<i>Basic RC</i>	<i>Total incl. RC</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
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	No breakdown available			60.0	60.0	120.0		120.0	60.6	60.6	121.2	1.2	1.0
<i>Subtotal staff</i>	<i>297.7</i>	<i>342.9</i>	<i>640.6</i>	<i>222.1</i>	<i>519.4</i>	<i>741.5</i>		<i>741.5</i>	<i>219.6</i>	<i>483.0</i>	<i>702.6</i>	<i>-38.9</i>	<i>-5.2</i>
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>	<i>37.0</i>	<i>387.3</i>	<i>424.3</i>	<i>28.5</i>	<i>130.3</i>	<i>158.8</i>		<i>158.8</i>	<i>20.0</i>	<i>101.2</i>	<i>121.2</i>	<i>-37.6</i>	<i>-23.7</i>
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>	<i>139.2</i>	<i>60.0</i>	<i>199.2</i>	<i>160.4</i>	<i>156.9</i>	<i>317.3</i>	<i>4.0</i>	<i>321.3</i>	<i>207.5</i>	<i>229.8</i>	<i>437.3</i>	<i>120.0</i>	<i>37.8</i>
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	-1.3	-5.1

Table 94: Major Programme VI: Proposed staffing for 2011

<i>Secretariat of the Trust Fund for Victims</i>		<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff and above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic				1						1		2	2	3
	Situation-related					1		3			4				4
	<i>Subtotal</i>				<i>1</i>	<i>1</i>		<i>3</i>			<i>5</i>		<i>2</i>	<i>2</i>	<i>7</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic												-1	-1	-1
	Situation-related												1	1	1
	<i>Subtotal</i>														
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		
- To provide the Court with the necessary permanent premises to meet the organization's strategic goals and objectives.	- Project performs in line with the agreed budget.	100%
	- Final design of the permanent premises finalized.	100%
	- Tender for general contractor initiated (contract award to follow in 2012).	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	No breakdown available			279.7		279.7	274.8		274.8	-4.9
General Service staff	No breakdown available			60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	<i>266.6</i>		<i>266.6</i>	<i>339.7</i>		<i>339.7</i>	<i>335.4</i>		<i>335.4</i>	<i>-4.3</i>	<i>-1.3</i>
General temporary assistance	16.8		16.8	22.2		22.2	33.6		33.6	11.4	51.4
<i>Subtotal other staff</i>	<i>16.8</i>		<i>16.8</i>	<i>22.2</i>		<i>22.2</i>	<i>33.6</i>		<i>33.6</i>	<i>11.4</i>	<i>51.4</i>
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>	<i>34.0</i>		<i>34.0</i>	<i>222.3</i>		<i>222.3</i>	<i>178.4</i>		<i>178.4</i>	<i>-43.9</i>	<i>-19.7</i>
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		1				2		1	1	3
	Situation-related														
	<i>Subtotal</i>				<i>1</i>		<i>1</i>				<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
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 solely to 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>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>
	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

<i>Independent Oversight Mechanism</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	No breakdown available			231.6		231.6	196.1		196.1	-35.5	-15.3
General Service staff	No breakdown available										
<i>Subtotal staff</i>				<i>231.6</i>		<i>231.6</i>	<i>196.1</i>		<i>196.1</i>	<i>-35.5</i>	<i>-15.3</i>
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>				<i>110.0</i>		<i>110.0</i>	<i>110.0</i>		<i>110.0</i>		
Total				341.6		341.6	306.1		306.1	-35.5	-10.4
Distributed maintenance				5.0		5.0	5.5		5.5	0.5	8.2

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

<i>Independent Oversight Mechanism</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
	Situation-related														
	<i>Subtotal</i>						<i>1</i>		<i>1</i>		<i>2</i>				<i>2</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total							1		1		2				2

Annexes

Annex I

Draft resolution of the Assembly of States Parties on the proposed programme budget for 2011, the Working Capital Fund for 2011, scale of assessments for the apportionment of expenses of the International Criminal Court, financing appropriations for 2011 and the Contingency Fund

The Assembly of States Parties,

Having considered the proposed programme budget for 2011 of the International Criminal Court and the related conclusions and recommendations contained in the report of the Committee on Budget and Finance on the work of its fifteenth session,

A. Programme budget for 2011

1. *Approves* appropriations totalling €107,022,700 for the following appropriation sections:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	11,462.4
Major Programme II - Office of the Prosecutor	26,778.0
Major Programme III - Registry	63,536.5
Major Programme IV - Secretariat of the Assembly of States Parties	3,095.6
Major Programme VI - Secretariat of the Trust Fund for Victims	1,261.1
Major Programme VII-1 - Project Director's Officer (permanent premises)	547.4
Major Programme VII-2 - Permanent Premises Project – Interest	35.6
Major Programme VII-5 - Independent Oversight Mechanism	306.1
Total	107,022.7

2. *Further approves* the following staffing tables for each of the above appropriation sections:

	<i>Judiciary</i>	<i>Office of the Prosecutor</i>	<i>Registry</i>	<i>Secretariat Assembly of States Parties</i>	<i>Secretariat Trust Fund for Victims</i>	<i>Project Director's Office (permanent premises)</i>	<i>Independent Oversight Mechanism</i>	<i>Total</i>
USG		1						1
ASG		1	1					2
D-2								0
D-1	1	3	4	1	1	1		11
P-5	3	11	18		1			33
P-4	3	29	43	2		1	1	79
P-3	22	49	65	1	3			140
P-2	5	47	60	2			1	115
P-1		17	6					23
<i>Subtotal</i>	<i>34</i>	<i>158</i>	<i>197</i>	<i>6</i>	<i>5</i>	<i>2</i>	<i>2</i>	<i>404</i>
GS-PL	1	1	16	2				20
GS-OL	16	63	267	2	2	1		351
<i>Subtotal</i>	<i>17</i>	<i>64</i>	<i>283</i>	<i>4</i>	<i>2</i>	<i>1</i>		<i>371</i>
Total	51	222	480	10	7	3	2	775

B. Working Capital Fund for 2011

The Assembly of States Parties,

Resolves that the Working Capital Fund for 2011 shall be established in the amount of €7,405,983, and *authorizes* the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations and Rules of the Court.

C. Scale of assessment for the apportionment of expenses of the International Criminal Court

The Assembly of States Parties,

Decides that, for 2011, the contributions of States Parties shall be assessed in accordance with an agreed scale of assessment, based on the scale adopted by the United Nations for its regular budget applied for 2011 and adjusted in accordance with the principles on which that scale is based;¹

Notes that, in addition, any maximum assessment rate for the largest contributors applicable for the United Nations regular budget will apply to the International Criminal Court's scale of assessments.

D. Financing appropriations for 2011

The Assembly of States Parties,

Resolves that, for 2011, budget appropriations amounting to €107,022,700 and the amount for the Working Capital Fund of €7,405,983, approved by the Assembly under part A, paragraph 1, and part B, respectively, of the present resolution, be financed in accordance with regulations 5.1, 5.2 and 6.6 of the Financial Regulations and Rules of the Court.

E. Contingency Fund

The Assembly of States Parties,

Recalling its resolutions ICC-ASP/3/Res. 4 establishing the Contingency Fund in the amount of €10,000,000 and ICC-ASP/7/Res. 4 that requested the Bureau to consider options for replenishing both the Contingency Fund and the Working Capital Fund,

Taking note of the advice of the Committee on Budget and Finance in the reports on the work of its eleventh and thirteenth sessions,

1. *Decides* to maintain the Contingency Fund at its current level for 2011;
2. *Decides* that, should the Fund reach a level below €7 million by the end of the year, the Assembly should decide on its replenishment up to an amount it deems appropriate, but no less than €7 million;
3. *Requests* the Bureau to keep the €7 million threshold under review in light of further experience on the functioning of the Contingency Fund.

¹ Rome Statute of the International Criminal Court, article 117.

Annex III

Assumptions for the proposed programme budget for 2011

<i>Function</i>	<i>Total</i>
Number of court days in 12 months.....	200
Number of witnesses.....	42
Number of expert witnesses.....	5
Number of support persons.....	4
Maximum duration of stay per witness...	15
Number of accused	4
Number of defence teams	4
Number of victims' representatives	8
Number of cells required	12
Number of site visits by judges.....	0
Number of field offices.....	7

Annex IV

List of strategic goals and one-to-three years strategic objectives of the International Criminal Court

<i>Goal 1: A model of international criminal justice</i>	<i>Goal 2: A well-recognized and adequately supported institution</i>	<i>Goal 3: A model of public administration</i>
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.	Further enhance awareness of, effect a correct understanding of, and increase support for the Court.	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.
1. Conduct 4 to 5 new investigations into cases, within existing or new situations, and at least 4 trials, subject to external cooperation received.	4. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	8. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
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.	5. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences.	9. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties.
3. 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.	6. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	10. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality.
	7. Ensure publicity of all proceedings for local and global audiences.	11. Continue the development of a common ICC culture.

Annex V(a)**Proposed Court staffing by major programme**

<i>Total Court</i>	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff and above</i>	<i>GS- PL</i>	<i>GS- OL</i>	<i>Total GS- staff</i>	<i>Total staff</i>
Major Programme I				1	3	3	22	5		34	1	16	17	51
Major Programme II	1	1		3	11	29	49	47	17	158	1	63	64	222
Major Programme III		1		4	18	43	65	60	6	197	16	267	283	480
Major Programme IV				1		2	1	2		6	2	2	4	10
Major Programme VI				1	1		3			5		2	2	7
Major Programme VII-1				1		1				2		1	1	3
Major Programme VII-5						1		1		2				2
Grand total	1	2	0	11	33	79	140	115	23	404	20	351	371	775

Annex V(b)**Changes to the staffing table**

<i>Number of posts</i>	<i>Level</i>	<i>From 2010 Approved Budget</i>	<i>To 2011 Proposed Budget</i>
Office of the Prosecutor			
Basic			
1	ASG	Investigation Teams	Abolished
<u>1</u>			
Situation -related			
1	P-5 to D-1	Prosecution Coordinator (basic)	Prosecution Coordinator
1	P-4 to P-5	Planning and Operations Section	Investigation Teams
1	P-4	Planning and Operations Section	Investigation Teams
1	P-3	Planning and Operations Section	Investigation Teams
1	P-2	Planning and Operations Section	Investigation Teams
1	P-3	Investigation Teams	Planning and Operations Section
<u>6</u>			
<u>7</u>			
Registry			
Basic			
1	P-2 to P-3	Human Resources Section	Human Resources Section
1	P-3 to P-4	Victims and Witnesses Unit	Victims and Witnesses Unit
1	P-1	Victims Participation and Reparation Section	Counsel Support Section
1	P-4 to P-5	Victims Participation and Reparation Section	Victims Participation and Reparations Section
1	P-1 to P-2	Victims Participation and Reparation Section	Victims Participation and Reparations Section
1	GS-OL to P-1	Victims Participation and Reparation Section	Victims Participation and Reparations Section
1	GS-OL	Office of the Head DVC	Immediate Office of the Registrar
1	P-5	Office of the Head DVC	Counsel Support Section
<u>8</u>			
Situation-related			
1	P-2 to P-3	Security and Safety Section	Security and Safety Section
4	P-3 to P-4	Field Operations Section	Field Operations Section
1	GS-PL to P-2	Field Operations Section	Field Operations Section
1	P-3 to P-4	Court Interpretation and Translation Section	Court Interpretation and Translation Section
3	P-1 to P-2	Court Interpretation and Translation Section	Court Interpretation and Translation Section
1	P-2 to P-3	Victims and Witnesses Unit	Victims and Witnesses Unit
1	P-4	Office of the Head DVC	Counsel Support Section
1	GS-OL	Office of the Head DVC	Counsel Support Section
<u>13</u>			
<u>21</u>			
Secretariat of the Assembly of States Parties			
Basic			
1	P-4	Secretariat of the Assembly of States Parties	Abolished
<u>1</u>			
Total = 29			

Annex V(c)**List of reclassifications of General Service category posts 2010**

<i>Number of posts</i>	<i>Level</i>		<i>Section</i>	<i>Title</i>
	<i>Previous</i>	<i>New, approved</i>		
Registry				
1	G-5	G-6	Security and Safety Section	Planning and Coordination Officer
1	G-4	G-5	Security and Safety Section	Personnel Security Support Officer
1	G-4	G-5	Human Resources Section	Administrative Assistant
2	G-3	G-4	Court Management Section	Court Clerk
Total = 5				

Annex V(d)**Posts converted from GTA**

<i>Number of posts</i>	<i>Level</i>	<i>Section</i>	<i>Post Title</i>
Judiciary			
Basic			
1	P-3	The Presidency	Legal Officer
1			
Office of the Prosecutor			
Situation -related			
5	P-3	Services Section	Translator
5			
Registry			
Basic			
1	P-3	Victims and Witnesses Unit	Psychologist
1			
Total = 7			

Annex V(e)**Salary and entitlements for 2011 – judges** (*thousands of euros*)

Presidency: 3 judges	<i>Costs</i>
Standard salary costs	540.0
Special allowance President and Vice-Presidents	28.0
Common costs (10% of salary)	54.0
Judges pension	427.9
<i>Subtotal Presidency</i>	<i>1,049.9</i>
Chambers: 15 judges	
Standard salary costs	2,700.0
Common costs (10% of salary)	270.0
Judges pension	1,727.8
Provision for 1 judge end of term	104.5
<i>Subtotal Chambers</i>	<i>4,802.3</i>
Total Judiciary	5,852.2

Annex V(f)

Standard salary costs for 2011
Professional and General Service staff (headquarters)
(thousands of euros)

<i>Post level</i>	<i>Net salary</i>	<i>Common staff costs</i>	<i>Representation allowance</i>	<i>Total</i>
	[1]	[2]	[3]	[1]+[2]+[3]=[4]
USG	160.6	76.3	4.0	240.9
ASG	140.4	66.7	3.0	210.0
D-1	119.8	56.9		176.7
P-5	105.5	50.1		155.6
P-4	87.3	41.4		128.7
P-3	73.1	34.7		107.9
P-2	60.5	28.7		89.2
P-1	60.5	28.7		89.2
GS-PL	58.1	27.6		85.7
GS-OL	45.6	21.7		67.3

Delayed recruitment factors:

- (a) Existing Professional and General Service posts in MP II: 8%
- (b) Existing Professional and General Service posts in all other MPs: 10%

<i>Delayed recruitment factors</i>			
<i>Post level</i>	[0%]	[8%]	[10%]
USG	240.9	221.7	216.8
ASG	210.0	193.2	189.0
D-1	176.7	162.5	159.0
P-5	155.6	143.2	140.1
P-4	128.7	118.4	115.8
P-3	107.9	99.2	97.1
P-2	89.2	82.1	80.3
P-1	89.2	82.1	80.3
GS-PL	85.7	78.9	77.1
GS-OL	67.3	61.9	60.6

Annex VI

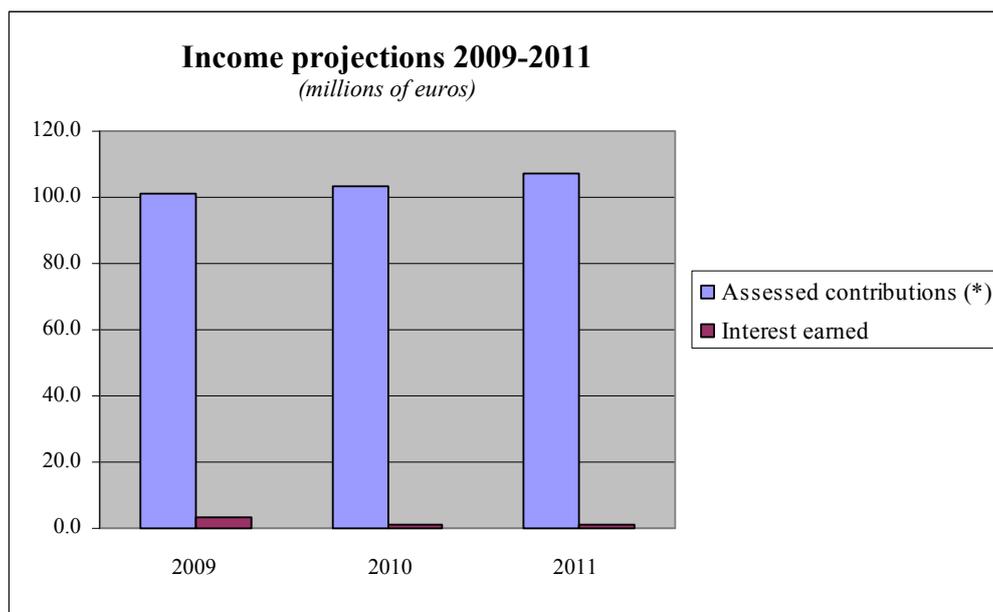
Summary by object of expenditure

ICC	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 excl. RC	% excl. RC
Judges	5,516.6		5,516.6	5,634.0		5,634.0		5,634.0	5,852.2		5,852.2	218.2	3.9
Professional staff	No breakdown available			18,981.0	21,152.4	40,133.4		40,133.4	19,563.1	21,665.4	41,228.5	1,095.1	2.7
General Service staff	No breakdown available			10,615.1	9,423.8	20,038.9		20,038.9	10,763.7	9,515.7	20,279.4	240.5	1.2
<i>Subtotal staff</i>	<i>24,862.7</i>	<i>25,746.0</i>	<i>50,608.7</i>	<i>29,596.1</i>	<i>30,576.2</i>	<i>60,172.3</i>		<i>60,172.3</i>	<i>30,326.8</i>	<i>31,181.1</i>	<i>61,507.9</i>	<i>1,335.6</i>	<i>2.2</i>
General temporary assistance	3,744.8	5,644.2	9,389.0	2,310.9	5,553.6	7,864.5	670.2	8,534.7	2,371.1	7,134.5	9,505.6	1,641.1	20.9
Temporary assistance for meetings	1,357.7	291.6	1,649.3	1,079.7	71.1	1,150.8		1,150.8	1,135.7	292.5	1,428.2	277.4	24.1
Overtime	292.2	77.8	370.0	252.4	137.2	389.6	16.6	406.2	288.9	155.3	444.2	54.6	14.0
Consultants	66.9	220.4	287.3	83.7	308.8	392.5		392.5	178.3	335.7	514.0	121.5	31.0
<i>Subtotal other staff</i>	<i>5,461.6</i>	<i>6,234.0</i>	<i>11,695.6</i>	<i>3,726.7</i>	<i>6,070.7</i>	<i>9,797.4</i>	<i>686.8</i>	<i>10,484.2</i>	<i>3,974.0</i>	<i>7,918.0</i>	<i>11,892.0</i>	<i>2,094.6</i>	<i>21.4</i>
Travel	884.0	2,986.0	3,870.0	1,011.9	3,985.7	4,997.6	253.5	5,251.1	1,217.9	3,853.2	5,071.1	73.5	1.5
Hospitality	39.6		39.6	58.0		58.0		58.0	58.0		58.0		
Contractual services	2,306.0	1,750.0	4,056.0	2,296.4	1,494.0	3,790.4	341.0	4,131.4	2,219.8	1,591.8	3,811.6	21.2	0.6
Training	538.5	479.9	1,018.4	487.8	456.8	944.6		944.6	472.6	483.3	955.9	11.3	1.2
Counsel		3,130.8	3,130.8		2,711.2	2,711.2		2,711.2		2,711.2	2,711.2		
General operating expenses	5,747.7	4,852.0	10,599.7	6,211.4	5,910.3	12,121.7	76.7	12,198.4	6,536.9	6,214.8	12,751.7	630.0	5.2
Supplies and materials	772.9	394.6	1,167.5	784.5	451.8	1,236.3	11.4	1,247.7	910.4	442.6	1,353.0	116.7	9.4
Equipment including furniture	964.6	824.7	1,789.3	524.2	266.2	790.4		790.4	655.2	402.9	1,058.1	267.7	33.9
<i>Subtotal non-staff</i>	<i>11,253.3</i>	<i>14,418.0</i>	<i>25,671.4</i>	<i>11,374.2</i>	<i>15,276.0</i>	<i>26,650.2</i>	<i>682.6</i>	<i>27,332.8</i>	<i>12,070.8</i>	<i>15,699.8</i>	<i>27,770.6</i>	<i>1,120.4</i>	<i>4.2</i>
Total	47,094.2	46,398.0	93,492.2	50,331.0	51,922.9	102,253.9	1,369.4	103,623.3	52,223.8	54,798.9	107,022.7	4,768.8	4.7

Annex VII

Income projections 2009-2011 (millions of euros)

Description	2009	2010	2011
Assessed contributions (*)	101.2	103.6	107.0
Interest earned	3.5	1.0	1.0
Total	104.7	104.6	108.0



(*) The appropriated budget for 2009 amounted to €101.2 million, the assessed contributions for 2009 were based on €96.2 million.

Annex VIII

2011 estimated income statements

Internship and Visiting Professionals Programme

<i>Item</i>	<i>Euros</i>
Estimated income 2011	
Donor contributions	1,096,700
<i>Subtotal income</i>	<i>1,096,700</i>
Estimated expenditure 2011	
Interns and visiting professionals	756,150
Travel	141,000
General operating expenses	105,500
Supplies and materials	22,300
Administration costs	71,750
<i>Subtotal expenditure</i>	<i>1,096,700</i>
Net income 2011	0

Least Developed Countries Trust Fund

<i>Item</i>	<i>Euros</i>
Estimated income 2011	
Donor contributions	50,000
<i>Subtotal income</i>	<i>50,000</i>
Estimated expenditure 2011	
Travel	43,500
Administration costs	6,500
<i>Subtotal expenditure</i>	<i>50,000</i>
Net income 2011	0

Annex IX

Introduction to programme and sub-programme functions

- A. Major Programme I: Judiciary
 - 1. Programme 1100: Presidency
 - (a) Administrative function: administration of the Court and coordination among the organs.
 - (b) Judicial function: support to Chambers, enforcement of sentences and other functions conferred upon the Presidency in accordance with the Statute and subsidiary texts.
 - (c) External relations function: broaden the understanding of the work of the Court, and coordinate the Court's external communication activities.
 - 2. Programme 1200: Chambers
 - (a) Pre-Trial Division
 - (b) Trial Division
 - (c) Appeals Division
 - 3. Programme 1300: Liaison Offices
 - (a) New York Liaison Office: Enhance interaction and facilitate cooperation between the Court and the United Nations.
 - (b) African Union Liaison Office: Enhance interaction and facilitate cooperation between the Court and the African Union.
- B. Major Programme II: Office of the Prosecutor
 - 1. Programme 2100: The Prosecutor
 - (a) Sub-programme 2110: Immediate Office of the Prosecutor
 - (i) Strategic function: directs strategies underpinning the Prosecutorial Strategy; evaluation of legal standards and policy; human resource deployment strategy.
 - (ii) Advice function: legal advice to the operational divisions of the Office and coordination of the legal academic network.
 - (b) Sub-programme 2120: Services Section
 - (i) General Administration Unit: budgetary and financial matters, human resources administration and operational support to joint teams and divisions.
 - (ii) Language Services Unit: translation and field interpretation services pertaining to OTP operations.
 - (iii) Knowledge-Base Unit: OTP-specific technology-based services.
 - (iv) Information and Evidence Unit: physical evidence, potential trial exhibits and referrals management.
 - 2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division
 - (a) Situation Analysis
 - (i) Operational function: analysis of situations of interest (new and existing) in terms of interests of justice, complementarity and admissibility issues; analyses of incoming communications and referrals under articles 15 and 53 of the Statute. Provides a dedicated situation analysis capacity to the joint teams for each situation.
 - (ii) Advice function: prepares substantive reports and recommendations for Executive Committee.

- (b) International Cooperation
 - (i) External relations function: international network building, cooperation agreements negotiations and situation-related cooperation. Coordinates requests for assistance.
 - (ii) Judicial Cooperation: coordinates judicial assistance.
 - (iii) International Cooperation and Arrest: implements international cooperation strategies, promotes national efforts and general cooperation on arrest issues.
 - (iv) Provides dedicated international cooperation advisory capacity to each of the joint teams.
3. Programme 2300: Investigation Division
- (a) Sub-programme 2310: Investigation Teams
 - (i) Operational function: comprises the investigative and field operations capacity of the situation-specific joint teams responsible for evidence collection in the field and implementing the investigative strategies and plans.
 - (ii) Dedicated resources collaborate with the Trial Team during the trial and appeals phases.
 - (b) Sub-programme 2320: Planning and Operations Section
 - (i) Operational and Investigative Support Unit: support and monitor field operations and security procedures. Provide forensic expertise and working and non-working-language transcriptions and metadata entry resources.
 - (ii) Gender and Children Unit: advice and support in relation to victim/witness issues.
 - (iii) Investigative Strategies and Analysis Unit: develops investigative strategies, conducts crime analysis. Develops investigative and analytical operating standards and further develops networks with national agencies and law enforcement bodies.
4. Programme 2400: Prosecution Division
- (a) Prosecution
 - (i) Judicial function: litigates cases before the Pre-Trial and Trial Divisions, drafts documents containing charges under article 61, paragraph (3) (a) of the Statute and prepares legal submissions.
 - (ii) Advice function: provides legal guidance to the joint teams in developing investigative strategies and case preparation.
 - (b) Appeals
 - (i) Judicial function: litigates in appellate proceedings; prepares legal submissions concerning interlocutory and final appeals and presents oral arguments on appeal.
 - (ii) Advice function: provides legal advice to the Office on appeals and potential appeals.
- C. Major Programme III: Registry
1. Programme 3100: Office of the Registrar
- (a) Sub-programme 3110: Immediate Office of the Registrar
 - (i) Advice function: legal advice to the Registrar and other Court organs. Prepares, negotiates and reviews legal instruments and internal policies and guidelines.
 - (ii) External relations function: liaises with host State on implementation of headquarters agreement. Monitors States Parties' cooperation and enactment of legislation.
 - (b) Sub-programme 3120: Office of Internal Audit
 - (i) Operational function: determines if financial transactions are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules.

- (c) Sub-programme 3140: Security and Safety Section
 - (i) Operational function: responsible for the Court's physical security.
 - (ii) Advice function: general safety advice.
 - (d) Sub-programme 3160: Registry Permanent Premises Office
 - (i) Operational function: ensuring that the Court's requirements are met, including quality, schedule and financial control.
 - (ii) Advice function: architectural, functional and technical aspects of new premises.
 - (e) Sub-programme 3180: Field Operations Section
 - (i) Operational function: coordinates field offices' activities and monitors their management.
 - (ii) Advice function: advice on field operations' activities.
 - (f) Sub-programme 3190: Counsel Support Section
 - (i) Operational function: assists persons seeking legal assistance and defence teams and legal teams for victims, ensures independence of defence teams and legal teams for victims and communicates with other organs and interlocutors outside the Court.
 - (g) Sub-programme 3191: Office of Public Counsel for the Defence
 - (i) Operational function: provides support and assistance to the defendants and defence teams, and to the Chambers.
 - (ii) Office independent of the Registrar.
 - (h) Sub-programme 3192: Office of Public Counsel for Victims
 - (i) Operational function: provides support and assistance to the victims and legal representatives of the victims.
 - (ii) Office independent of the Registrar.
2. Programme 3200: Common Administrative Services Division
- (a) Sub-programme 3210: Office of the Director
 - (b) Sub-programme 3220: Human Resources Section
 - (i) Recruitment Unit
 - (ii) Staff Administration and Monitoring Unit
 - (iii) Training and Development Unit
 - (iv) Health and Welfare Unit
 - (c) Sub-programme 3240: Budget and Finance Section
 - (i) Accounts Unit: financial management
 - (ii) Payroll Unit
 - (iii) Disbursements Unit
 - (iv) Treasury Unit
 - (v) Contributions Unit
 - (vi) Budget Unit: budget preparation and management
 - (d) Sub-programme 3250: General Services Section
 - (i) Travel Unit
 - (ii) Facilities Management Unit
 - (iii) Logistics and Transportation Unit
 - (iv) Procurement Unit
 - (e) Sub-programme 3260: Information and Communication Technologies Section
 - (i) Operations Unit: provides hardware, software, applications and communications infrastructure. Ensures customer support.
 - (ii) Information Service Unit: develops and supports information systems and applications.

3. Programme 3300: Division of Court Services
 - (a) Sub-programme 3320: Court Management Section
 - (i) Operational function: organizes court hearings, provides fully operational courtrooms. Supports video links. Manages court hearing information.
 - (b) Sub-programme 3330: Detention Section
 - (i) Operational function: responsible for safe, secure and humane custody of persons detained under the authority of the Court.
 - (c) Sub-programme 3340: Court Interpretation and Translation Section
 - (i) Operational function: responsible for translation and interpretation for court hearings, Court activities, field missions of Registry, Chambers and Presidency.
 - (d) Sub-programme 3350: Victims and Witnesses Unit
 - (i) Operational function: facilitates interaction of victims and witnesses with the Court.
 - (ii) Advice function: advice to the Court on appropriate protective measures, security arrangements, counselling and assistance.
 - (e) Sub-programme 3360: Victims Participation and Reparations Section
 - (i) Operational function: assists victims and groups of victims. Raises awareness of victims on their rights under the Rome Statute. Liaises with the Secretariat of the Trust Fund for Victims regarding the implementation of orders relating to reparation.
4. Programme 3400: Public Information and Documentation Section
 - (a) Library and Documentation Centre
 - (i) Operational function: print, non-print and electronic legal information resources.
 - (b) Public Information
 - (i) Operational function: publicizes activities of the Court. Promotes better understanding of the Court's principles. Maintains dialogue with communities where the Court is active.
- D. Major Programme IV: Secretariat of the Assembly of States Parties
 - (a) Operational function: provides administrative and technical assistance and legal and substantive secretariat services to the Assembly of States Parties, its Bureau and subsidiary bodies.
 - (b) Advice function: assists and prepares texts and statements on financial and budgetary matters.
- E. Major Programme VI: Secretariat of the Trust Fund for Victims
 - (a) Operational function: provides assistance to the Board of Directors of the Trust Fund for Victims.
 - (b) Office under full authority of the Board of Directors and attached to the Registry of the Court for administrative purposes.
- F. Major Programme VII-1: Project Director's Office (permanent premises)
 - (a) Operational function: provides the best possible long-term accommodation for the Court at the lowest possible costs.

Annex X

Glossary of budgetary terms

Appropriation	Amount voted by the Assembly of States Parties for specified purposes for a financial period, against which obligations may be incurred for those purposes and up to the amounts so voted.
Appropriation section	Largest subdivision of the budget of an organization within which transfers may be made without prior approval by the Assembly of States Parties.
Basic costs	Costs which are required to set up and sustain the Court as an organization with a basic capacity to be ready to react to situations before an investigation is opened. Basic costs include the judges, the elected officials with their support, the essential services for maintaining the Court's basic administrative functions and its premises, and the necessary capacity to perform initial analysis, investigative, prosecutorial and judicial functions before the opening of an investigation.
Budget	A plan in financial terms for the carrying out of a programme of activities for a specific period.
Budgetary control	The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Common staff costs	Costs, other than salary costs, arising from conditions of employment of the staff.
Contingency Fund	A fund providing for unforeseen expenses.
Extrabudgetary resources	All resources, other than those of the regular budget, administered by the organization.
Financial year	The period from 1 January to 31 December inclusive.
Major programme	Major function of an organization for which one or more objectives may be set.
New requirement	New items incorporated in the budget due to new activities or an increase in existing activities.
Objective	A desired state to be reached or maintained through one or more activities.
Post	An authorization to employ a person, or a succession of persons, for the performance of work required by the organization.
Previous commitment	Commitment where the full impact of a decision with financial implications is not realized until the second or subsequent year.
Programme	A set of activities directed towards the attainment of one or more defined objectives. In the programme structure, the next lower subdivision of a major programme contributing to the objective or objectives of that major programme.
Programme budget	A budget which focuses upon the work to be undertaken and the objectives sought through that work: it emphasizes the ends to be achieved and translates them into the costs required for their implementation; decisions relate both to resource levels and to results to be achieved.

Programme structure	A hierarchical arrangement of programmes (e.g. major programmes, programmes, sub-programmes and programme elements).
Results-based budgeting	A budget process in which: (a) organizational units formulate budgets around a set of pre-defined objectives and expected results; (b) expected results justify the resource requirements which are derived from and linked to outputs required to achieve such results; and (c) actual performance in achieving expected results is measured by performance indicators.
Standard costs	Amounts used for budgeting and budgetary control purposes, representing either target or estimated average unit costs.
Situation-related costs	Costs generated by activities when a decision to open an investigation into a situation has been made (either by the Prosecutor under article 53, or by the Pre-Trial Chamber under article 15, paragraph 4, of the Rome Statute).
Sub-programme	In the programme structure, the next lower subdivision of a programme, contributing to the objective or objectives of that programme.
Temporary posts	Posts of limited duration approved by the appropriate authority within the budgetary provisions therefor.
Trust fund	Account established with specific terms of reference and under specific agreements to record receipts and expenditure of voluntary contributions for the purpose of financing wholly or in part the cost of activities consistent with the organization's aims and policies.
Working Capital Fund	A fund established by the appropriate legislative organ to finance budgetary appropriations pending receipt of States Parties' contributions and for such other purposes as may be authorized.
Zero growth	As defined by the Committee on Budget and Finance, the numerical value of the item or budget does not change. Inflation is not added. This is sometimes known as zero nominal growth.
Zero growth in real terms	Approved budget for current year increased only due to inflation or other price increases for next year, the underlying factors having remained constant.
