

**Tenth session**

New York, 12-21 December 2011

Proposed programme budget for 2012 of the International Criminal Court: permanent premises**F. Major Programme VII-1: Project Director's Office (permanent premises)****Introduction**

1. In order to monitor in a clear and transparent way the full cost of the permanent premises project, three programmes have been established in Major Programme VII-1 under the control of the Project Director. The amounts budgeted under each programme shall be approved on a yearly basis subject to the needs of the project until its completion.

2. Programme 7110 (formerly MPVII-1) comprises the Project Director's Office, which will focus during 2012 on the continuation and conclusion of the tender for the general contractor and the contract award. Consequently, the project will move into the construction phase.

3. Programme 7120 relates to the crucial support functions input required to the project from the Court's sections. In order for the Court's sections to be able to provide the support needed, funds will be made available for general temporary assistance, by the Project Director, through the conclusion of Service Level Agreements. Following recommendations by the Committee on Budget and Finance,¹ these amounts have been removed from the 2gv budget, where they were placed before, since the temporary assistance required does not related exclusively to 2gv budgets but to the project as a whole.

4. Programme 7130 focuses on the 2gv elements, i.e., costs related to the project but not related to the construction, which are not part of the construction budget. Following the decision of the Oversight Committee at its eighth meeting on 6 July 2011, these costs will be submitted to the Assembly every year for the duration of the project, through the Committee.

¹ Report of the Committee on Budget and Finance on the work of its seventeenth session, dated 6 September 2011, ICC-ASP/10/15, advance version.

Table 1. Major Programme VII-1: Project Director's Office (permanent premises): Proposed budget for 2012

<i>Project Director's Office (permanent premises)</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Approved Budget 2011 (thousands of euro)</i>			<i>Proposed Budget 2012* (thousands of euro)</i>			<i>Resource growth* 2012* vs 2011</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			274.8		274.8	287.8		287.8	13.0	4.7
General Service staff	No breakdown available			60.6		60.6	63.0		63.0	2.4	4.0
<i>Subtotal staff</i>	<i>315.6</i>		<i>315.6</i>	<i>335.4</i>		<i>335.4</i>	<i>350.8</i>		<i>350.8</i>	<i>15.4</i>	<i>4.6</i>
General temporary assistance	26.4		26.4	16.8		16.8	417.2*		417.2*	400.4*	2,383.3*
<i>Subtotal other staff</i>	<i>26.4</i>		<i>26.4</i>	<i>16.8</i>		<i>16.8</i>	<i>417.2*</i>		<i>417.2*</i>	<i>400.4*</i>	<i>2,383.3*</i>
Travel	14.9		14.9	26.2		26.2	27.8		27.8	1.6	6.1
Hospitality	8.6		8.6	5.0		5.0	5.0		5.0	0	0
Contractual services	9.4		9.4	81.0		81.0	557.8*		557.8*	476.8*	558.6*
Training				6.2		6.2	11.9		11.9	5.7	91.9
General operating expenses	20.0		20.0	9.7		9.7	10.0		10.0	0.3	3.1
Supplies and materials				1.9		1.9	3.5		3.5	1.6	84.2
Furniture and equipment	0.5		0.5	10.0		10.0	10.0		10.0	0	0
<i>Subtotal non-staff</i>	<i>53.3</i>		<i>53.3</i>	<i>140.0</i>		<i>140.0</i>	<i>626.0*</i>		<i>626.0*</i>	<i>486.0*</i>	<i>347.1*</i>
Total	395.3		395.3	492.2		492.2	1,394.0*		1,394.0*	901.1*	183.2*
Distributed maintenance	6.7		6.7	8.3		8.3	9.3		9.3	1.0	12.5

* Figures includes the addition of two new programmes in 2012: 7120 - ICC Staff Resources and 7130 - 2gv elements (non-integrated user equipment).

Table 2. Major Programme VII-1: Project Director's Office (permanent premises): Proposed staffing for 2012

<i>Project Director's Office (permanent premises)</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/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1		1				2		1	1	3

1. Programme 7110:² Project Director's Office³

Introduction

5. 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 concerned the continuation of the design phase of the project, namely the final design phase and the initiation of the tendering for the general contractor. 2012 will focus on the continuation and conclusion of the tender for the general contractor and the contract award. Consequently, the project will move into the construction phase.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2012</i>
Objective 1	- Project performs in line with the agreed budget.	100%
- To provide the Court with the necessary permanent premises to meet the organization's strategic goals and objectives.	- Tender for general contractor finalised and contract awarded	100%
	- Construction of the permanent premises started	20%

Staff resources

Basic resources

General temporary assistance

6. 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 and provide filing and archiving assistance.

Non-staff resources

Basic resources

Travel

7. Recurrent. For Assembly attendance, visits to design team, reference projects, and material and service vendors.

Contractual services

8. Recurrent. Costs include external translation services, external printing of communication material, services related to filing and archiving assistance, organization of meetings/ events.

Training

9. Recurrent. Costs include course on project management for building projects, as part of competency related development needs, identified in performance appraisal.

General operating expenses

10. Recurrent. Cost related to exhibition of the design, transport costs related to external communication events.

Supplies and materials

11. Recurrent. Cost related to purchase of technical books, publications and subscriptions.

Equipment including furniture

12. Recurrent: For specialist project management software such as Autocad, Indesign, Vector works, Photoshop, etc.

² Formerly Major Programme VII-1: Project Director's Office (permanent premises).

³ Included in ICC-ASP/10/10, paras. 499-506.

Table 3. Programme 7110: Proposed budget for 2012

<i>Project Director's Office</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Approved Budget 2011 (thousands of euro)</i>			<i>Proposed Budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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			274.8		274.8	287.8		287.8	13.0	4.7
General Service staff	No breakdown available			60.6		60.6	63.0		63.0	2.4	4.0
<i>Subtotal staff</i>	<i>315.6</i>		<i>315.6</i>	<i>335.4</i>		<i>335.4</i>	<i>350.8</i>		<i>350.8</i>	<i>15.4</i>	<i>4.6</i>
General temporary assistance	26.4		26.4	16.8		16.8	17.4		17.4	0.6	3.6
<i>Subtotal other staff</i>	<i>26.4</i>		<i>26.4</i>	<i>16.8</i>		<i>16.8</i>	<i>17.4</i>		<i>17.4</i>	<i>0.6</i>	<i>3.6</i>
Travel	14.9		14.9	26.2		26.2	27.8		27.8	1.6	6.1
Hospitality	8.6		8.6	5.0		5.0	5.0		5.0		
Contractual services	9.4		9.4	81.0		81.0	110.0		110.0	29.0	35.8
Training				6.2		6.2	11.9		11.9	5.7	91.9
General operating expenses	20.0		20.0	9.7		9.7	10.0		10.0	0.3	3.1
Supplies and materials				1.9		1.9	3.5		3.5	1.6	84.2
Furniture and equipment	0.5		0.5	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	<i>53.3</i>		<i>53.3</i>	<i>140.0</i>		<i>140.0</i>	<i>178.2</i>		<i>178.2</i>	<i>38.2</i>	<i>27.3</i>
Total	395.3		395.3	492.2		492.2	546.4		546.4	54.2	11.0
Distributed maintenance	6.7		6.7	8.3		8.3	9.3		9.3	1.0	12.5

Table 4. Programme 7110: Proposed staffing for 2012

<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/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1		1				2		1	1	3

2. Programme 7120: ICC Staff Resources and management support

Introduction

13. Programme 7120 relates to the crucial support functions input required to the project from the Court's sections. In 2012 this will relate mainly to procuring a general contractor to the largest and most complex contract ever purchased by the Court. It is crucial that the process is correctly handled. Ongoing support will be required in the operation of this contract over the lifespan of the project.

14. Service Level Agreements with the key sections of the Court involved will be formalized by the PDO outlining what is expected from them with regards to input into the project. The Service Level Agreements will be financially paid for by this programme leaving the sections involved free to establish temporary support posts to cover the staff time required.

15. The ICC staff resources will be required for the duration of the permanent premises project. The current estimated cash flow for the next five years is as follows:

€ million	2012	2013	2014	2015	2016	Total
Programme 7120	0.4	0.5	0.6	0.6	0.1	2.2

Expected results	Performance indicators	Target 2012
Objective 1	- Permanent premises project receives from the Court good quality input in a timely manner.	100%
- To provide the permanent premises project with the necessary crucial support functions to meet the project's strategic goals and objectives.	- The permanent premises project benefits to the greatest extent possible from expertise and experience existing within the Court.	100%

Staff resources

Basic resources

General temporary assistance

16. Financial equivalent of one P-3 position for other support functions (e.g. Procurement, Legal, Translation, Budget & Finance, Audit, GSS).

17. Financial equivalent of one GS-OL position for other support functions (e.g. Procurement, Legal, Translation, Budget & Finance, Audit, General Services Section).

18. Financial equivalent of one Project Manager Officer (P-2) within the Facilities Management Unit.

19. Financial equivalent of one Project Manager Officer (P-2) within the Security and Safety Section.

20. Financial equivalent of one Project Manager Officer (P-2) within the Information and Communication Technology Section.

21. The specific budgeted costs for 2012 for each of the GTA positions indicated are detailed in the table below.

Elements	2012 budget requested
Financial equivalent of 1 P-3 position for other support functions (e.g. Procurement, Legal, Translation, Budget & Finance, Audit, GSS)	€102,656
Financial equivalent of 1 GS-OL position for other support functions (e.g. Procurement, Legal, Translation, Budget & Finance, Audit, GSS)	€84,798
Financial equivalent of 1 Project Manager Officer FMU (P-2)	€70,771
Financial equivalent of 1 Project Manager Officer SSS (P-2)	€70,771
Financial equivalent of 1 Project Manager Officer ICTS (P-2)	€70,771
ICC staff total	€399,767

Table 5. Programme 7120: Proposed budget for 2012

<i>ICC staff resources and management support</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Approved Budget 2011 (thousands of euro)</i>			<i>Proposed Budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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			0			0	0		0	0	0
General Service staff			0			0	0		0	0	0
<i>Subtotal staff</i>			0			0	0		0	0	0
General temporary assistance			0			0	399.8		399.8	399.8	
<i>Subtotal other staff</i>			0			0	399.8		399.8	399.8	
Travel			0			0	0		0	0	0
Hospitality			0			0	0		0	0	0
Contractual services			0			0	0		0	0	0
Training			0			0	0		0	0	0
General operating expenses			0			0	0		0	0	0
Supplies and materials			0			0	0		0	0	0
Furniture and equipment			0			0	0		0	0	0
<i>Subtotal non-staff</i>			0			0	0		0	0	0
Total	0		0	0		0	399.8		399.8	399.8	

Table 6. Programme 7120: Proposed staffing for 2012

<i>ICC staff resources and management support</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														
	<i>Subtotal</i>														
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total															

3. Programme 7130: 2gv elements (non-integrated user equipment)

Introduction

22. In resolution ICC-ASP/9/Res.1 the Assembly requested the Court, in consultation with the Project Director, to identify and quantify the other costs related to the project but not directly related to the construction (known as “Box 4 costs”), before 1 March 2011.

23. Box 4 consists of two components; the integrated user equipment or 3gv elements, part of the construction budget, and the non-integrated user equipment or 2gv elements currently estimated at €17.6 million. Programme 7130 focuses on the 2gv elements part of Box 4 only.

24. The Oversight Committee decided at its eighth meeting, on 6 July 2011, that 2gv costs be submitted to the Assembly every year during the duration of the project, through the Committee.

25. Budget for the 2gv elements will be required for the duration of the permanent premises project. The current estimated cash flow for the next five years is as follows:

€million	2012	2013	2014	2015	2016	Total
Programme 7130	0.4	0.2	3.3	13.5	0.1	17.5

Expected results	Performance indicators	Target 2012
Objective 1		100%
- To provide the permanent premises project with the necessary 2gv elements (non-integrated equipment) to meet the project’s strategic goals and objectives.	- Timely input and support to meet the project’s timeline	
Objective 2		100 %
- To manage the resources and support in an effective and efficient way by continuous search for synergies.	- To reduce the overall budget for 2gv elements at least by 10% by 2016.	

Staff resources

Basic resources

Contractual services

26. The following services are required:

(a) Consultancy related to ICT: assistance in defining and monitoring of requirements in relation to the design; technical assistance related to patching, labeling, administration of Main Equipment Rooms and Satellite Equipment Rooms.

(b) Consultancy related to security: assistance in defining and monitoring requirements in relation to the design; technical assistance related to programming the security and safety systems and key plan.

(c) Consultancy related to *arbo* (legal check of workplace environment).

(d) Consultancy related to mobility management: implementation of mobility policy and coordination of commuting plan.

(e) Consultancy related to logistics: feasibility study of move scenarios.

(f) Services related to communication events and liaison with the neighbourhood.

Table 7. Programme 7130: Proposed budget for 2012

2 gv elements (non-integrated user equipment)	Expenditure 2010 (thousands of euro)			Approved Budget 2011 (thousands of euro)			Proposed Budget 2012 (thousands of euro)			Resource growth 2012 vs 2011	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						0	0		0	0	0
General Service staff						0	0		0	0	0
<i>Subtotal staff</i>			0			0	0		0	0	0
General temporary assistance			0			0	0		0	0	0
<i>Subtotal other staff</i>			0			0	0		0	0	0
Travel			0			0	0		0	0	0
Hospitality			0			0	0		0	0	0
Contractual services			0			0	447.8		447.8	447.8	
Training			0			0	0		0	0	0
General operating expenses			0			0	0		0	0	0
Supplies and materials			0			0	0		0	0	0
Furniture and equipment			0			0	0		0	0	0
<i>Subtotal non-staff</i>			0			0	447.8		447.8	447.8	
Total	0		0			0	447.8		447.8	447.8	

Table 8. Programme 7130: Proposed staffing for 2012

2 gv elements (non-integrated user equipment)		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														
	Situation-related														
	<i>Subtotal</i>														
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
	Total														