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**Proposed Programme Budget for 2008
of the International Criminal Court***

* The proposed programme budget was received by the Secretariat of the Assembly of States Parties on 25 July 2007.

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List of Abbreviations and Acronyms

AI	Administrative Issuance
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AV	Audio-visual
CAR	Central African Republic
CASD	Common Administrative Services Division
CBF	Committee on Budget and Finance
CCC	Computer Competency Centre
CITS	Court Interpretation and Translation Section
CMS	Court management system
DCS	Division of Court Services
DRC	Democratic Republic of the Congo
DSA	Daily subsistence allowance
DSS	Defence Support Section
DVC	Division of Victims and Counsel
ERP	Enterprise resource planning
FACTS	Functional administrative common tracking system
FTE	Full-time equivalent
GCDN	Global Communication 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
HQ	Headquarters
HR	Human resources
ICC	International Criminal Court
ICRC	International Committee of the Red Cross
ICT	Information and communication technologies
ILOAT	International Labour Organization Administrative Tribunal
IOP	Immediate Office of the Prosecutor
ISAU	Investigative Strategies and Analysis Unit
IT	Information technologies
JCCD	Jurisdiction, Complementarity and Cooperation Division
JTAG	Joint Threat Assessment Group
LAS	Legal Advisory Section (OTP)
LASS	Legal Advisory Services Section (Registry)
LSU	Language Services Unit
MIR	Management information restructure
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards
NGO	Non-governmental organization

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
PIDS	Public Information and Documentation Section
POPP	Project Office for the Permanent Premises
SAP	Systems, Applications and Products (Data processing)
SCSL	Special Court for Sierra Leone
SG	Strategic goal
SLA	Service-level agreement
SO	Strategic objective
TFV	Trust Fund for Victims
UN	United Nations
USG	Under-Secretary-General
VPRS	Victims Participation and Reparations Section
VWU	Victims and Witnesses Unit

I. Introduction

1. This proposed programme budget for 2008 is submitted 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 sixth session.

2. The budget proposal is for a total of €97.57 million. Of this total:

- €93.47 million (95.8%) is for the Court itself; and
- €4.10 million (4.2%) is for the Secretariat of the Assembly of States Parties.

Within the Court, the budget is apportioned as follows:

- €10.95 million (11.2%) for the Judiciary (Presidency and Chambers);
- €25.13 million (25.8%) for the Office of the Prosecutor;
- €53.08 million (54.4%) for the Registry;
- €3.22 million (3.3%) for Investment in the Court's Premises; and
- €1.09 million (1.1%) for the Secretariat of the Trust Fund for Victims.

3. This reflects an increase of €8.70 million or 9.8% over 2007. As explained below, this increase is largely due to existing obligations. The total increase attributable to new resources approved is €3.43 million (3.9%).

Table 1.

<i>Item</i>	<i>Basic (thousands of euros)</i>	<i>Situation-related (thousands of euros)</i>	<i>Total (thousands of euros)</i>
Judges	6,269.7	0.0	6,269.7
Staff costs	32,119.6	31,832.3	63,951.9
Non-staff costs	13,304.2	14,044.3	27,348.5
Total	51,693.5	45,876.6	97,570.1

The Court Today

4. The Court is submitting the budget proposal for its sixth operational year at a stage when activities are ongoing in all phases of the Court's operations with the exception of the implementation phase.

5. The Prosecutor is analysing information on alleged crimes within the jurisdiction of the Court in many countries on different continents. Investigations including intensive field operations are in progress in four different situations. Proceedings are continuing in each situation and the Pre-Trial Chambers have issued eight warrants of arrest, one of which has been executed. Considerable efforts are being devoted by the Court to securing States' cooperation for their execution. The Presidency has constituted one Trial Chamber for the trial in the case of Mr Thomas Lubanga Dyilo which is expected to start in the latter half of 2007. The Appeals Chamber has been seized of appeals arising out of the situation in the Democratic Republic of the Congo in general. Numerous individuals are applying and participating as victims in the proceedings of three situations.

6. The Court has further developed its external communications with the aim of enhancing awareness and understanding of the Court in order to increase support. By the same token, it carries out extensive outreach activities in all situations to ensure that the proceedings before the Court are explained and understood, especially by the affected communities. The Court has intensified and enhanced its efforts to build the networks of support and cooperation necessary for the implementation of its mandate, in particular the arrest and surrender of persons.

7. Overall, the Court's activities are related not only to the functions of a court but also to a full international criminal justice system, including investigative, prosecutorial, defence, victim participation and reparation, cooperation, security and detention functions.

Assumptions 2008

8. The Office of the Prosecutor will continue to monitor at least five situations. However, for the purposes of this budget, the assumption is that there are no plans to open investigations into new situations in 2008. In four situations, the Prosecutor will pursue investigative steps in a total of at least five cases, including the three in which arrest warrants have been issued. At least one trial is envisaged for 2008. Additional trials will depend on the arrest and surrender of the individuals named in the arrest warrants and will be financed by the Contingency Fund. Until the trials begin, investigations and pre-trial activities will continue and appeals may arise.

Objectives 2008

9. The Court's main objectives in 2008 are directly linked to the strategic plan and can be summarized as follows:

- Trial and investigations (including cooperation for arrest and surrender);
- Witness and victim protection;
- Outreach;
- Human resources;
- Premises (interim and permanent).

Activities 2008

Situations

10. The Court's field activities include investigations by the Office of the Prosecutor and critical functions relating to defence, victim participation and reparations, witness protection, and outreach to affected populations.

11. As each situation unfolds, certain Court activities will wind down while new activities will commence in another or possibly even the same situation. Given the developments in the different situations, resources previously granted and no longer required in the context of one investigation are reassigned to new investigations.

12. The Court's activities in 2008 will significantly depend on factors outside the Court's control, in particular the arrest and surrender of accused persons.

Uganda

13. In **Uganda**, the Prosecutor has completed his investigations into the crimes allegedly committed by the Lord's Resistance Army. He will proactively maintain contact with witnesses in order to preserve the results of the previous work and continue to monitor the situation with respect to crimes committed after the arrest warrants were issued. The whole situation remains under analysis.

14. Although investigative activities will decrease, the Court will continue substantial field activities. Witness protection needs to be maintained and outreach activities will continue, in particular towards affected communities in the north of Uganda.

15. Pre-trial proceedings will continue before Chambers on issues such as victim participation and witness protection. Follow-ups on witness resettlements will become part of routine operations. Victims are participating in the proceedings. These proceedings may give rise to

appeals. If one or more warrants are executed, there could be substantial pre-trial proceedings related to the confirmation of charges. The Court will continue to pursue securing cooperation for the arrest and surrender of the four individuals at large.

Democratic Republic of the Congo

16. In the situation in the **Democratic Republic of the Congo (DRC)**, the trial of Mr Thomas Lubanga Dyilo is expected to continue through 2008. While investigations in this case will wind down soon, trial support activities including those related to the defence and victim participation will increase.

17. The Prosecutor is investigating another case involving different militia groups. It is envisaged that this investigation will be completed at the beginning of 2008, allowing the reallocation of investigative resources to a third case within this situation.

18. Similar to the situation in Uganda, field activities will continue in relation to witness protection and victim assistance. In 2008, victims are expected to participate in the proceedings. Commensurate with the increased judicial proceedings, the Court will conduct sustained outreach activities. These activities will be focused on providing access to and understanding of the trial.

19. Further efforts will be made to maintain the level of assistance to investigations and other field activities as well as to galvanize support for the arrest and surrender of other accused persons in the near future.

Darfur

20. In the situation in **Darfur**, arrest warrants for two individuals have been issued. The Court will pursue efforts to ensure that the warrants are executed. If they are executed, pre-trial proceedings related to the confirmation of charges will take place. In any event, pre-trial proceedings will continue before Pre-Trial Chamber I on issues related to victims.

21. The Prosecutor will continue his investigation into crimes committed in the Darfur region and to monitor any new crimes in 2008.

22. Witness protection activities will likely increase as a result of continued insecurity in the region. Outreach activities which began in 2007 will continue with the training of local community representatives and enhanced dissemination of materials in Arabic. The move of the field office in Abeche into larger premises in 2007 will accommodate these requirements. The Court will continue its intensified contacts on the Darfur situation with relevant intergovernmental organizations, such as the African Union and the Arab League.

Central African Republic

23. In May 2007, the Prosecutor opened an investigation into crimes allegedly committed on the territory of the **Central African Republic (CAR)**. The investigation is scheduled to be completed by the end of 2008. Resources needed to carry out the investigation have been reallocated from other situations, given the reduced need for certain operations described above.

24. A location has been identified for the Court's new field office and its initial set-up has started with the establishment of the transportation and communication infrastructure.

25. With the aim to optimize the Court's outreach activities, consultations are being conducted with NGOs and civil society.

Human Resources

26. In its strategic plan the Court defined several human-resources-related strategic objectives. At its eighth session in April 2007, the Committee on Budget and Finance acknowledged and underlined the importance of this subject and will be seized with it during its next session. Recognizing staff as its most important asset, in 2007 the Court began the development of a comprehensive strategy for the implementation of the human-resources-related strategic objectives.

27. Even though considerable activities are planned for 2008 only minor budget implications are foreseen. The activities will focus on the exploration of alternatives for the remuneration of staff within the common system, including broad-banding, performance-based pay, measures to enhance career development and leadership development programmes for managers.

Premises

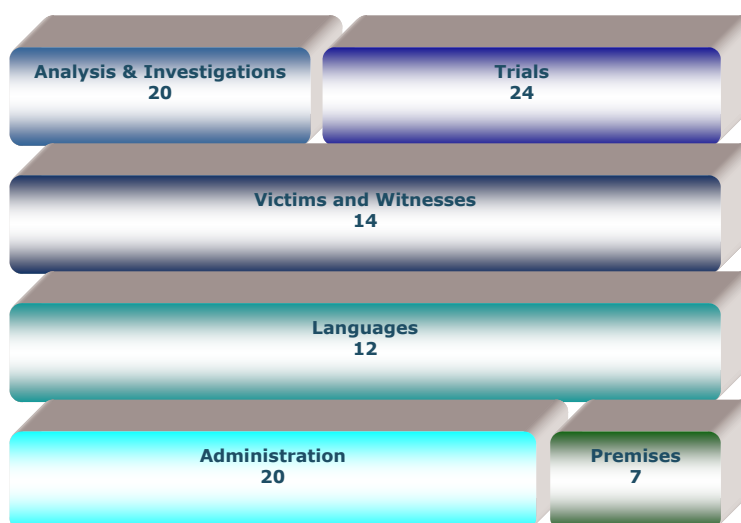
28. With regard to its current premises, the situation remains difficult for the Court. With its headquarters spread over four different locations, investments and recurring costs for security of premises, IT infrastructure and facilities management remain significantly higher than if the Court occupied one centralized location. A solution with a reduced number of locations has been proposed by the host State for mid-2008. However, occupying a new building in 2008 will again generate additional investments and expenditures for the move of staff and equipment. The Court envisions that the costs of multiple locations, which are beyond its control for 2008, will amount to €2.6 million.

29. The Court will continue to pursue its objectives of ensuring adequate permanent premises, in terms of functionality, image and budget, in close collaboration with The Hague Working Group and the host State. With a view to accelerating the process, the Court is seeking to strengthen its project office resulting in an increase of €170,000.

Macro-analysis

Activity Analysis

Figure 1. 2008 Budget Breakdown by Activity (in millions of euros)



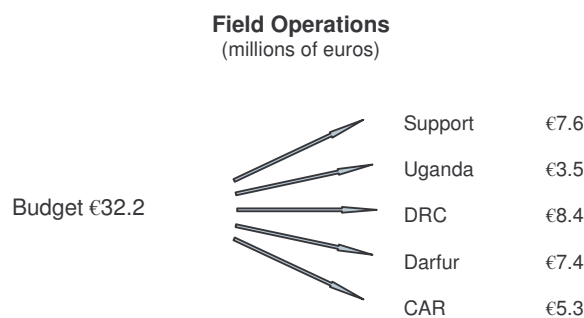
30. Provision for analysis and investigation amounts to €20 million, to support analysis of situations for possible investigation and the conduct of investigations in accordance with the Rome Statute. In support of one trial (*The Prosecutor v. Thomas Lubanga Dyilo*), €24 million is budgeted. Victim and witness protection and participation activities including public counsel amount to €14

million. Language support in terms of interpretation and translation services amounts to €12 million for 2008, of which €10 million is related to support of the judicial process. In order to provide all non-judicial administrative support functions to the Court an amount of €20 million is budgeted. Finally, the premises budget reflects the requirements for the interim premises as well as for further development of the Project Office for the Permanent Premises.

31. Approximately €68 million or 70 per cent of the 2008 budget will be spent in connection with the different phases of the judicial process. At 21 per cent, administration costs are reasonably proportioned whilst premises costs are inflated by the costs for interim premises which would not occur if the Court were located in one building rather than spread out over several buildings and locations.

32. The Court's situation-related budget is split into field operations and court in session. Field operations can be summarized with the graph below which details the proposed 2008 total costs by situation. Operational support costs reflect the support provided to the overall field operations which cannot be attributed to a specific situation.

Figure 2. Budget for Field Operations per Situation



33. The budget for court in session amounts to €13.6 million.

Growth Analysis

34. Although basic costs are starting to level off, the Court will see costs for operations develop in line with the different phases of the judicial process, the number of situations and cases under investigation and/or at trial at any one time, and the number of victims participating. In this context, the number of trials resulting from each case is crucially important since the standard costs for each additional trial can be considered significant (see annex XI).

35. In its 2008 budget proposal, the Court requests additional funds of €8.70 million or 9.8 per cent. This increase is characterized by two major components: "in-built costs" which are beyond the Court's control, and "resources net growth". Since for the year 2008 there are no significant changes to the assumptions of the Court, only limited net increases in resources have been accepted based on well-justified business cases and almost exclusively in the context of operations.

- In-built Costs

36. In-built costs mainly result from the generation by previous-year commitments of additional costs in subsequent years. They account for an increase of €5.26 million, or 5.9 per cent, and can be differentiated as follows:

- Common system costs €2.74 million
- Vacancy rate/classification €1.97 million
- Interim premises €0.70 million
- Pension scheme for judges €0.24 million

- Detention – €0.39 million

37. Since the majority of these costs (common system, vacancy rate/classification) relate to staff and represent more than 60 per cent of the Court's budget increase it explains why the increases are evenly spread throughout all sub-programmes.

38. The provisions granted for the year 2007 plus the in-built costs for 2008 establish the Court's zero growth budget.

- Resources Net Growth

39. Net increases for resources are foreseen in the amount of €3.43 million or 3.9 per cent of the proposed funds for the year 2008.

40. The most significant increases are detailed below, whilst other increases are detailed in each sub-programme:

- Victims and witnesses €0.76 million
- Infrastructure €0.51 million
- Security €0.46 million
- Legal Aid €0.36 million

Victims and witnesses

41. Witness protection is not only one of the Court's first priorities but also a function which is becoming continuously more complex and therefore relevant to the budget.

42. For the first time last year the Court experienced a dramatic increase in the number of witnesses and families requiring protection. In connection with one of its cases, the Court had to relocate a very large number of people to secure locations in order to ensure the safety of witnesses and their families. An operation of this magnitude required major logistical efforts involving several airplanes flying simultaneous sorties, in addition to several trucks and all-terrain vehicles ensuring ground transport. This operation also involved organizing the lives of the people involved. This evacuation exercise alone generated unbudgeted costs of €400,000.

43. The Court has included provision for an additional €410,000 in the 2008 budget proposal.

44. The Secretariat for the Trust Fund for Victims has become operational. An elaborate donor network is being developed to foster increased resource mobilization while financial and programmatic procedures are being set in place to ensure that resources are providing the greatest benefit to victims. The year 2008 will be the first year that the Fund operates in full partnership with the victims in all the countries in which the Court currently has situations. The additional resources requested in 2008 amount to €350,000.

Infrastructure

45. Lessons learned have shown that the present infrastructure (premises, transportation and communication) of the field offices is not a satisfactory response to the needs of the Court's activities. One important consequence will be the implementation of a new field office concept, defining the field office as the "public face" of the Court while organizing confidential activities off site.

46. As space within the offices appears to be a crucial challenge, the implementation of the concept also strives to achieve the highest level of scalability by selecting new sites which allow for the addition of accommodation and office containers.

47. For these activities and additional measures in connection with transportation and communication for the new situation in the Central African Republic, the Court requests additional funds of €510,000.

Security

48. The Court has had to evacuate its premises four times during the last year due to serious security incidents, in one case under very critical circumstances endangering the well-being of staff. In the previous year's budget preparation, the Court temporarily considered changing the security regime of its field offices by establishing professional security posts in its field offices but postponed the request. The Court has now come to the conclusion that the present organizational structure is not meeting the requirements resulting from the complex security challenges of its operations in the field and requests funds in the amount of €460,000.

Legal Aid

49. A revision of the legal aid programme was organized, based on experience gained from the first case of the Court. The revised scheme for legal aid was presented to the Committee on Budget and Finance, which is reflected in the Committee's recommendations of its eighth session. Additional provision is requested in the amount of €360,000 in order to support the proposed amendments of the scheme..

Approach to the Budget

Budget Structure

50. The budget document 2008 tries to address issues – agreed on with the Committee at its eighth session – which are intended to increase the transparency and support an easier analysis of the subjects presented.

51. In preparing the draft budget, the Court has reviewed the need to continue presenting individual budgets for very small sub-programmes and has compressed them into larger units. The total number of 44 budget units has been reduced to 30.

52. In the presentation of each individual sub-programme, information is given about the need for new resources in the context of existing resources. Where possible, this has been supported by workload indicator analysis explaining current levels of capacity compared to expected workloads for the upcoming year. Special emphasis has been given to the financing of new requirements by efficiency improvements or prioritization. To the extent possible, explanations have been provided to justify non-recurrent resources.

53. In order to improve the quality of performance indicators, the Court has reduced the number of indicators measured on the programme level only. Further efforts have been undertaken to make the indicators especially more meaningful and measurable. The Court is committed to continue its activities with a view to further improvements in the following years.

54. As required by the Financial Rules and Regulations and recommended by the Committee on Budget and Finance, tables have been included in annexes IX, X(a) and X(b) to reflect all income and, where applicable, related expenses of the Court.

Contingency Fund

55. As in the 2007 budget, the Court proposes 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 of individuals to the seat of the Court at the day of submission of the proposal to the Assembly of State Parties. Any arrest and surrender after this date will trigger a request to approach the Contingency Fund.

56. Further, the Court intends to meet other unforeseen costs from the Contingency Fund established by the Assembly. In the interests of transparency, the Court has prepared general budgets for three events which may occur but cannot yet be foreseen: an additional trial, proceedings outside the host State, and forensic investigations. These costs are indicated in annexes XI, XII and XIII.

Implications for 2009

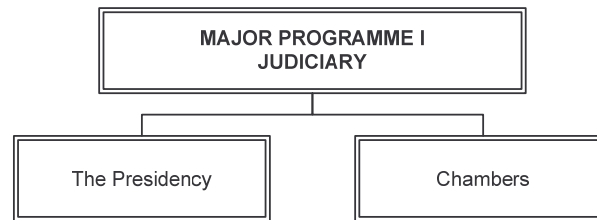
57. The proposed budget for 2008 will have budgetary implications in the total amount of €2.05 million for 2009, attributable as follows:

- Common system costs €1.60 million (estimate)
- Vacancy adjustments €0.45 million (estimate)

58. Should the Contingency Fund be utilized in whole or in part through the course of 2008, replenishment of the fund for the following year may need to be considered. Starting another trial will also automatically increase costs for the year 2009.

II. Proposed Programme Budget for 2008

A. Major Programme I: Judiciary



Introduction

59. The proposed budget for 2008 for the Judiciary is divided into two programmes, each corresponding to an organ of the Court as per article 34 of the Rome Statute:

- Presidency, inclusive of the New York Liaison Office, and
- Chambers.

A. The Presidency

60. The Presidency will continue to exercise its three major functions. First, in its administrative function, the Presidency ensures the proper administration of the Court and strengthens the One Court principle by means of managerial oversight. Second, in its external relations function, the Presidency strives to raise awareness and understanding of the Court and coordinates the external relations activities of the different organs. Third, the Presidency also exercises judicial/legal functions as an appellate body in the field of administrative law, as an appellate body in the field of criminal law, in negotiating and concluding agreements with States and international organizations, and as a disciplinary body for complaints of misconduct.

61. In 2008, the Presidency will contribute to the further development and implementation of the strategic plan through the Strategic Planning and Coordination Officer, together with the Registry and Office of the Prosecutor.

62. Attached to the Presidency is the New York Liaison Office, which enhances understanding and cooperation between the Court and the United Nations, promotes awareness of the Court to non-States parties and provides logistical support for meetings of the Assembly of States Parties and its subsidiary organs. The New York Liaison Office will continue to act as a focal point between the United Nations and the Court. Additionally, the Office will organize and support high-level meetings and conferences to further promote the Court.

B. Chambers

63. Chambers is divided into three divisions: Pre-Trial, Trial and Appeals. The Chambers within each division deal with cases or situations that are assigned to them.

64. In 2008, the most significant judicial activity will be the Court's first trial, which will take place before Trial Chamber I. The Pre-Trial Chambers will be responsible for pre-trial proceedings arising from any of the four situations currently under investigation. The Appeals Chamber, consisting of five judges, will continue to address the appeals at the pre-trial stage, as well as address appeals at the trial stage.

Table 2. Major Programme I: Proposed budget for 2008

<i>Judiciary</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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>
Judges	2,971.4		2,971.4	5,833.1		5,833.1	6,269.7		6,269.7	436.6	7.5
Professional staff	No breakdown available			2,094.9	382.9	2,477.8	2,440.0	386.9	2,826.9	349.1	14.1
General Service staff	No breakdown available			755.8	171.9	927.7	792.3	178.8	971.1	43.4	4.7
<i>Subtotal staff</i>	2,238.7	127.0	2,365.7	2,850.7	554.8	3,405.5	3,232.3	565.7	3,798.0	392.5	11.5
General temporary assistance	167.6	24.4	192.0	96.5	90.0	186.5	317.4		317.4	130.9	70.2
Consultants	11.7		11.7	35.0		35.0	26.4		26.4	-8.6	-24.6
<i>Subtotal other staff</i>	179.3	24.4	203.7	131.5	90.0	221.5	343.8		343.8	122.3	55.2
Travel	116.5		116.5	188.5	70.0	258.5	227.0	34.4	261.4	2.9	1.1
Hospitality	10.7		10.7	11.0		11.0	11.0		11.0		
Contractual services incl. training	76.4		76.4	30.7		30.7	25.5		25.5	-5.2	-16.9
General operating expenses	20.5		20.5	47.0		47.0	74.3		74.3	27.3	58.1
Supplies and materials	2.3		2.3	5.0		5.0	5.0		5.0		
Furniture and equipment	101.5		101.5	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	327.9		327.9	292.2	70.0	362.2	352.8	34.4	387.2	25.0	6.9
Distributed maintenance				155.9	21.0	176.9	133.5	13.5	147.0	-29.9	-16.9
Total	5,717.3	151.4	5,868.7	9,263.4	735.8	9,999.2	10,332.1	613.6	10,945.7	946.5	9.5

Table 3. Major Programme I: Proposed staffing for 2008

<i>Judiciary</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					2		20	1	1	24	1	12	13	37
	Situation-related					1	2				3		3	3	6
	<i>Subtotal</i>					3	2	20	1	1	27	1	15	16	43
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed /Returned	Basic							-1	1						
	Situation-related														
	<i>Subtotal</i>							-1	1						
<i>Total</i>						3	2	19	2	1	27	1	15	16	43

1. Programme 1100: The Presidency

Objectives

1. Conduct five investigations into cases and one trial, subject to external cooperation received. (SO 1)
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> • Assistance to Chambers in efficient use of existing resources. 	<ul style="list-style-type: none"> • Number of measures taken to improve efficiency of proceedings and workflow. 	3
Objective 2 <ul style="list-style-type: none"> • Improved awareness and understanding of the Court through communication with the diplomatic community. 	<ul style="list-style-type: none"> • Number of briefings and meetings. 	3 diplomatic briefings 1 meeting ICC/UN officials

Staff resources

Basic resources

Judges' salaries and allowances

65. The Presidency's proposed budget for 2008 allocates funds to cover remuneration for the three judges presiding in the Presidency. The allocation provides coverage for the judges' salaries, as well as their allowances such as education grants, home leave, death and disability pension, insurance for service-incurred sickness and accidents. In addition, provision is included for the related costs of an incoming full-time judge to the Court.

Reclassification

66. The Presidency budget reflects the downgrading of the post of Administration Officer from a P-3 level to a P-2 level.

Consultancy

67. As reflected in previous years, consultancy funds have been requested for the Presidency to provide expert advice to the Presidency or Chambers on specialist topics that might arise. Additionally, provision has been made for a consultant to be allocated for the needs of the Advisory Committee on Legal Texts.

68. Based on the actual expenditure of 2006, the 2008 allocation for consultancy has been decreased by €8,600 compared to the approved 2007 budget. The saving will be incorporated to cover the increases in other categories.

Non-staff resources

Basic resources

Travel

69. Provision for travel has been included in the basic resources to cover for the travel costs of the three judges presiding in the Presidency amounting to €43,700. Additionally, provision has been made to cover for the travel of staff. Furthermore, provision has been made to cover for the travel

costs of all the members of the Advisory Committee on Legal Texts who will be required to attend four meetings in The Hague.

General operating expenses

70. Provision has been included for the rental and running costs of the New York Liaison Office.

71. The total increase of €280,200, less in-built costs of €158,700, less the difference in distributed maintenance costs of -€7,900 = net increase of €129,400.

Table 4. Programme 1100: Proposed budget for 2008

<i>The Presidency (including NY Liaison Office)</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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>
Judges	611.1		611.1	1,056.0		1,056.0	1,259.0		1,259.0	203.0	19.2
Professional staff	No breakdown available			807.0		807.0	857.6		857.6	50.6	6.3
General Service staff	No breakdown available			297.4		297.4	315.5		315.5	18.1	6.1
<i>Subtotal staff</i>	743.8		743.8	1,104.4		1,104.4	1,173.1		1,173.1	68.7	6.2
General temporary assistance	54.9	0.3	55.2	46.5		46.5	66.6		66.6	20.1	43.2
Consultants	11.7		11.7	35.0		35.0	26.4		26.4	-8.6	-24.6
<i>Subtotal other staff</i>	66.6	0.3	66.9	81.5		81.5	93.0		93.0	11.5	14.1
Travel	52.0		52.0	96.3		96.3	100.9		100.9	4.6	4.8
Hospitality	9.8		9.8	10.0		10.0	10.0		10.0		
Contractual services incl. training	66.5		66.5	16.0		16.0	10.0		10.0	-6.0	-37.5
General operating expenses	20.5		20.5	47.0		47.0	53.3		53.3	6.3	13.4
Supplies and materials	2.3		2.3	5.0		5.0	5.0		5.0		
Furniture and equipment	37.8		37.8								
<i>Subtotal non-staff</i>	188.9		188.9	174.3		174.3	179.2		179.2	4.9	2.8
Distributed maintenance				54.8		54.8	46.9		46.9	-7.9	-14.4
Total	1,610.4	0.3	1,610.7	2,471.0		2,471.0	2,751.2		2,751.2	280.2	11.3

Table 5. Programme 1100: Proposed staffing for 2008

<i>The Presidency (including NY 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					2		4	1	1	8	1	4	5	13
	Situation-related														
	<i>Subtotal</i>					2		4	1	1	8	1	4	5	13
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed /Returned	Basic							-1	1						
	Situation-related														
	<i>Subtotal</i>							-1	1						
<i>Total</i>						2		3	2	1	8	1	4	5	13

2. Programme 1200: Chambers

Objectives

1. Conduct five investigations into cases and one trial, subject to external cooperation received. (SO 1)
2. 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)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> • Improved efficiency of proceedings. 	<ul style="list-style-type: none"> • Number of measures taken to improve efficiency of proceedings and workflow. 	3
Objective 2 <ul style="list-style-type: none"> • Develop key performance indicators for Chambers. 	<ul style="list-style-type: none"> • Number of key performance indicators developed. 	2

Staff resources

72. Quantitative statistics cannot accurately reflect the past workload of Chambers. Some Chambers have already been involved very heavily in judicial proceedings resulting in the issuance of a considerable number of orders and decisions, as well as the holding of a number of hearings. Other Chambers meanwhile have focused on the necessary preparatory work for them to be ready to conduct fair, effective and expeditious judicial proceedings.

73. Table 6 therefore is a mere indication of some of the judicial activities performed by the Presidency and Chambers in the year 2006. Early indications for the year 2007 confirm the general expectation that the workload of the Presidency and Chambers will increase substantially in the years 2007 and 2008.

74. However, any attempt to produce statistics in relation to the anticipated workload of Chambers would be purely speculative. The number of cases which will be assigned to any Chamber in the course of future judicial proceedings is largely unpredictable as it is not known whether or when existing arrest warrants will be executed. Even if the number of cases were known, the number and scope of charges which will arise in a specific case, the number of victims who will be allowed to participate in a given case and the number of requests for reparations will have a significant impact on the workload and are unknown at this stage.

75. Judicial activities, which are the priority activity of the Chambers, will take up most of the resources. In addition, some legal activities required in the course of the preparation of the proceedings, such as research on relevant procedural and substantive legal issues, which result in the drafting of hundreds of pages of legal memoranda, consume a significant share of the resources. These important activities cannot be measured in case-related statistics. Furthermore, other activities – such as the participation of judges (assisted by their legal staff) in working groups on issues of interest to judicial proceedings (e.g. the working group on expediting proceedings) and in the Advisory Committee on Legal Texts – will take up some of the resources. These activities will allow Chambers to fulfil the goal of conducting fair, effective and expeditious judicial proceedings in accordance with the Rome Statute, ensuring the full exercise of the rights of all participants.

Table 6. Workload Indicators for Chambers

<i>Item</i>	<i>Filings</i>		<i>Decisions/Orders/Judgments</i>		<i>Days in Court</i>
	Number	Pages	Number	Pages	
Presidency	17	72	4	30	-
<i>Pre-Trial Chamber I</i>	426	3,008	1,314	24,924	40-50
<i>Pre-Trial Chamber II</i>	72	4,254	17	137	-
<i>Pre-Trial Chamber III</i>	4	38	2	7	-
Pre-Trial Division – Total	502	7,300	1,333	25,068	40-50
Trial Division	-	-	-	-	-
Appeals Division	46	655	37	235	3

Basic resources

Judges' salaries and allowances

76. As with the Presidency, the proposed 2008 budget for Chambers sets aside €2.3 million to fund the pension scheme for 13 judges, in accordance with the recommendation of resolution ICC-ASP/4/Res. 9. The remaining three judges are allocated under the Presidency. Following the decision to provide for the two trial judges serving on a non-full-time basis from the basic resources, the proposed 2008 budget takes into account €80,000 covering the salaries, special allowances and provision for assignment grant, as well as removal costs. Additionally, provision of €60,000 has been made to cover the resignation of a judge on the grounds of disability.

Pre-Trial Chambers

77. The Pre-Trial Chambers are currently staffed with 14 FTE:¹ one P-5 Senior Legal Adviser (situation-related), seven P-3 Legal Officers (basic), five GS-OL Administrative Assistants (four basic and one situation-related), and one P-2 GTA (situation-related).

Anticipated workload of Pre-Trial Chambers in 2007 and 2008

78. The Pre-Trial Chambers are currently engaged in judicial proceedings emanating from four situations (Democratic Republic of the Congo [DRC], Darfur/Sudan, Uganda and Central African Republic [CAR]). At the 29 March 2007 Diplomatic Briefing, the Prosecutor referred to the ongoing second investigation and announced the selection of a third case to investigate in the summer of 2007, both in the situation of the DRC. He also opened an investigation in the CAR. Pre-Trial Chamber I has issued two warrants of arrest in the situation of Sudan and Pre-Trial Chamber II has issued five warrants of arrest in the situation of Uganda. Moreover, Chambers adjudicate on the participation of an increasing number of victims during the various pre-trial proceedings.

79. Against this background and bearing in mind that judicial proceedings are not easily quantifiable, it is clear that the workload for the Pre-Trial Chambers will increase further in the year 2008.

¹ FTE = Full-time equivalent.

Situation-related resources

General temporary assistance

80. The Pre-Trial Division requests that the resources needed for 2008 remain essentially the same as in 2007, namely by requesting only the necessary funds for the recruitment of one legal support staff member on a GTA basis at the P-2 level for 12 months.

Trial Chambers

81. The Trial Chambers are currently staffed with eight FTE: one P-4 Legal Adviser (situation-related), four P-3 Legal Officers (basic), and three GS-OL Administrative Assistants (two basic and one situation-related).

Anticipated workload of Trial Chambers in 2007 and 2008

82. The case record of the *Lubanga* case which has been transmitted to the Trial Chamber totals over 17,000 pages. Even assuming that the review of the record is divided among the legal support staff to maximize effectiveness, the minimum level of familiarization needed to assist the Trial Chamber effectively in the preparation of the trial and during it will require considerable resources. Novel issues, both of a procedural and substantive nature, will be raised by the parties and participants in the proceedings, who are likely to file a number of motions in the absence of previous practice on the applicable law and trial procedure (during the pre-trial phase, the parties and participants in the proceedings filed 799 documents with the Chamber). At trial, most of the time of the three judges composing Trial Chamber I will be spent in the courtroom. In addition, one to two staff will need to be in court in order, among other things, to annotate and summarize witness testimony through the use of LiveNote and to assist the Trial Chamber in the management of the case and evidence. In addition, regular tasks of the legal staff of the Trial Chamber during trial will include: in-depth research and drafting of legal memoranda on complex issues, careful analysis and review of thousands of pages of testimony and evidence presented at trial, drafting of orders and decisions, and liaison with the parties and participants in the proceedings as well as other organs of the Court. The consideration and issuance of decisions on the legal issues raised is a very time-consuming exercise in terms of staffing (legal research and drafting etc). Further, as the trial progresses, a considerable amount of time will need to be spent on assisting the Trial Chamber in the drafting of the judgment. In the absence of the additional resources requested, only two legal staff (including the P-4 who also performs coordinating and managerial functions) would be able to perform those tasks full time while the other staff attend trial.

Situation-related resources

General temporary assistance

83. Trial Chamber I requests funds for the recruitment of a GTA legal support staff member at the P-2 level for 12 months, to assist in the performance of its tasks during the upcoming first trial before the Court (the *Lubanga* case).

Non-staff resources

Basic/Situation-related resources

Travel

84. In order to increase transparency of expenditures, the proposed 2008 budget distinguishes between basic budget and situation-related budget for the travel of judges (€126,100 basic and €34,400 situation-related).

85. Within this provision, allocations have been set aside for the travel of the two non-full-time judges. It is envisaged that these judges will travel to The Hague to participate in two plenary sessions of two days each, and that they will each travel to The Hague to conduct preparatory work for the beginning of the second trial.

Basic resources

General operating expenses

86. The proposed 2008 budget reflects the allocation of €21,000 for office furniture for the judges' chambers.

87. The total increase of €666,300, less in-built costs of €476,400, less the difference in distributed maintenance costs of -€22,000 = net increase of €211,900.

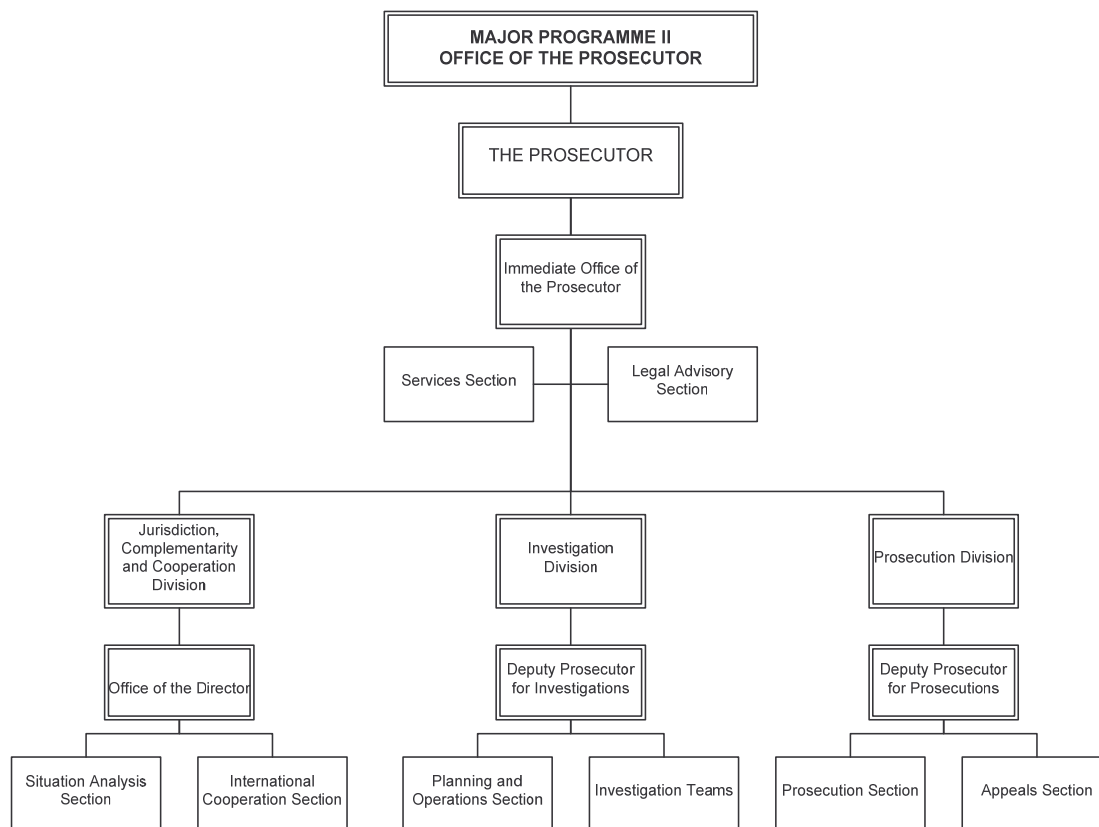
Table 7. Programme 1200: Proposed budget for 2008

Chambers	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	2,360.3		2,360.3	4,777.1		4,777.1	5,010.7		5,010.7	233.6	4.9
Professional staff	No breakdown available			1,287.9	382.9	1,670.8	1,582.4	386.9	1,969.3	298.5	17.9
General Service staff				458.4	171.9	630.3	476.8	178.8	655.6	25.3	4.0
<i>Subtotal staff</i>	1,494.9	127.0	1,621.9	1,746.3	554.8	2,301.1	2,059.2	565.7	2,624.9	323.8	14.1
General temporary assistance	112.7	24.1	136.8	50.0	90.0	140.0	250.8		250.8	110.8	79.1
<i>Subtotal other staff</i>	112.7	24.1	136.8	50.0	90.0	140.0	250.8		250.8	110.8	79.1
Travel	64.5		64.5	92.2	70.0	162.2	126.1	34.4	160.5	-1.7	-1.0
Hospitality	0.9		0.9	1.0		1.0	1.0		1.0		
Contractual services incl. training	9.9		9.9	14.7		14.7	15.5		15.5	0.8	5.4
General operating expenses							21.0		21.0	21.0	
Furniture and equipment	63.7		63.7	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	139.0		139.0	117.9	70.0	187.9	173.6	34.4	208.0	20.1	10.7
Distributed maintenance				101.1	21.0	122.1	86.6	13.5	100.1	-22.0	-18.0
Total	4,106.9	151.1	4,258.0	6,792.4	735.8	7,528.2	7,580.9	613.6	8,194.5	666.3	8.9

Table 8. Programme 1200: Proposed staffing for 2008

Chambers		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic							16			16		8	8	24
	Situation-related					1	2				3		3	3	6
	<i>Subtotal</i>					1	2	16			19		11	11	30
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						1	2	16			19		11	11	30

B. Major Programme II: Office of the Prosecutor



Note: For budgetary presentation, a number of programmes/sub-programmes have been combined. This is indicated in the relevant programmes.

Introduction

88. The Office of the Prosecutor made a strong commitment to conduct cost-effective operations.² In this regard the Office has attempted to cater for all additional resource needs through a flexible approach that allows a minimal growth budget. As has been presented previously, the activities that are related to the situations and cases under investigation are conducted by the Joint Teams, supported by the rest of the Office. This holistic, project-oriented approach provides the Office with the flexibility to rotate and bolster resources in areas where limitations or bottlenecks have been experienced, thus achieving maximum efficiency. This concept is most clearly demonstrated by the roll-over of resources from the Uganda to the CAR investigation or in the Office's response to periodic surges in analytical, investigative and (pre-)trial demands in any one situation.

89. The Office also took heed of the recommendation of the Committee on Budget and Finance³ to rationalize the number of sub-programmes, reducing their number to six. This, together with the Management Information Restructure (MIR), will assist the Office with its budget implementation in 2008. It should be noted, however, that this rationalization has not changed the reporting structure of the Office; with the exception of the transfer of the staff-training responsibility from the Services Section to the Immediate Office (Chef de Cabinet) and the

² See http://www.icc-cpi.int/library/organs/otp/030905_Policy_Paper.pdf.

³ See ICC-ASP/6/2, para. 26 (v).

reallocation of all non-working-language transcription functions from the Services Section to the Investigation Division there are no functional changes within the Office. In view of this shift of resources, the significant increases in the budgets of the Planning and Operations Section (sub-programme 2320) and the Immediate Office (sub-programme 2110) need to be viewed in the context of an almost reciprocal decrease in the budget request for the Services Section (sub-programme 2120).

90. Overall, the requested budget of the Office amounts to a 3.1 per cent net increase over 2007. This growth is entirely confined to situation-related activities; the basic resources remain unchanged (net increase 0 per cent). The situation-related budget comprises operational support resources, i.e. those that support all situations in accordance with workload fluctuations and priorities enabling economies of scale, and the situation-specific funds for the post-investigation maintenance of the Uganda situation, the multiple case situations of the DRC and Darfur, a trial in the first DRC case and the investigation in the CAR.

91. It is through careful reassignment (within sub-programmes) or redeployment (between sub-programmes) that the Office has been able to provide for the majority of its additional situation-related needs to meet the 2008 objectives. The three principal areas of growth are:

- Staff costs with a net increase of €496,600;
- General temporary assistance with a net increase of €323,500; and
- General operating costs, increasing by €114,100 to meet the costs of interviewing witnesses and the general operating costs of field operators supporting the interviews in remote locations and assisting the witnesses.

92. In contrast the key areas of reduction to offset the above budgetary increases are:

- Travel reduced in real terms by €341,000;
- Outsourcing services for translation and transcription reduced by €153,000 due to cost and confidentiality restrictions preventing their effective use in 2007; and
- Reduction in equipment and supplies budgets by €60,000.

93. As has been recognized by the Committee on Budget and Finance,⁴ the costs of protecting the investments made during the investigation pending an arrest or surrender are not insignificant but it should be recognized that, wherever feasible, the Office is rotating resources between the situations to maximize output. This can be seen in the table below comparing the situation-specific funding and staffing over the last three years.

Table 9. Situation-related budget composition 2006-2008

<i>Budget (# staff)</i>	<i>Operational support</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>Situation 4 CAR</i>
2006 approved	3,428,100 (29)	3,549,700 (27)	4,770,900 (28)	4,055,500 (15)	N/A
2007 approved	3,788,400 (41)	1,109,500 (4)	5,851,400 (51)	4,532,500 (35)	2,553,800 (21)
2008 proposed	4,709,100 (51)	1,033,700 (4)	5,835,200 (48)	4,417,800 (31)	3,393,400 (24)

94. The Prosecutorial Strategy⁵ remains central to the Office's activities presented for 2008, in the same way that they governed the activities of the Office in the previous fiscal year.⁶ The Office remains committed to supporting the strategic goals of the Court and continues to contribute actively to the implementation of the Court's strategic plan.

⁴ See ICC-ASP/6/2, para. 19.

⁵ See http://www.icc-cpi.int/library/organs/otp/OTP_Prosecutorial-Strategy-20060914_English.pdf.

⁶ See ICC-ASP/5/9, para. 59.

95. As the basic budget remains unchanged and comprises mainly staff costs and since all resource changes occur in the situation-related budget, the narrative is not separated into basic and situation-related resource justifications. Instead, new staff resources are justified as a whole for any sub-programme, wherever appropriate, and non-recurrent budget requests (GTA, consultancy and non-staff costs) are justified collectively under the respective budget line headings.

Table 10. Major Programme II: Proposed budget for 2008

<i>Office of the Prosecutor</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			3,525.1	9,370.0	12,895.1	3,689.4	10,622.6	14,312.0	1,416.9	11.0
General Service staff				933.7	2,610.4	3,544.1	977.4	2,707.2	3,684.6	140.5	4.0
<i>Subtotal staff</i>	<i>3,628.7</i>	<i>6,313.1</i>	<i>9,941.8</i>	<i>4,458.8</i>	<i>11,980.4</i>	<i>16,439.2</i>	<i>4,666.8</i>	<i>13,329.8</i>	<i>17,996.6</i>	<i>1,557.4</i>	<i>9.5</i>
General temporary assistance	483.7	2,813.4	3,297.1	36.1	3,194.5	3,230.6	40.5	3,513.6	3,554.1	323.5	10.0
Temporary assistance for meetings	3.0	26.3	29.3								
Overtime		3.0	3.0	15.0		15.0	15.0		15.0		
Consultants	38.3	160.7	199.0		77.9	77.9		67.8	67.8	-10.1	-13.0
<i>Subtotal other staff</i>	<i>525.0</i>	<i>3,003.4</i>	<i>3,528.4</i>	<i>51.1</i>	<i>3,272.4</i>	<i>3,323.5</i>	<i>55.5</i>	<i>3,581.4</i>	<i>3,636.9</i>	<i>313.4</i>	<i>9.4</i>
Travel	130.0	1,546.0	1,676.0	175.7	1,893.7	2,069.4	180.0	1,812.7	1,992.7	-76.7	-3.7
Hospitality	8.3		8.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	122.4	471.5	593.9	51.2	390.5	441.7	51.2	309.5	360.7	-81.0	-18.3
General operating expenses		171.6	171.6		160.5	160.5		274.6	274.6	114.1	71.1
Supplies and materials	31.5	78.4	109.9	53.0	88.2	141.2	53.0	48.0	101.0	-40.2	-28.5
Furniture and equipment	44.1	221.5	265.6		50.0	50.0		30.0	30.0	-20.0	-40.0
<i>Subtotal non-staff</i>	<i>336.3</i>	<i>2,489.0</i>	<i>2,825.3</i>	<i>289.9</i>	<i>2,582.9</i>	<i>2,872.8</i>	<i>294.2</i>	<i>2,474.8</i>	<i>2,769.0</i>	<i>-103.8</i>	<i>-3.6</i>
Distributed maintenance				202.3	533.1	735.4	219.6	508.9	728.5	-6.9	-0.9
Total	4,490.0	11,805.5	16,295.5	5,002.1	18,368.8	23,370.9	5,236.1	19,894.9	25,131.0	1,760.1	7.5

Table 11. Major Programme II: Proposed staffing for 2008

<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	6	6	7	6	1	31	1	16	17	48
	Situation-related					4	21	33	34	12	104		48	48	152
	<i>Subtotal</i>	<i>1</i>	<i>2</i>		<i>2</i>	<i>10</i>	<i>27</i>	<i>40</i>	<i>40</i>	<i>13</i>	<i>135</i>	<i>1</i>	<i>64</i>	<i>65</i>	<i>200</i>
New	Basic														
	Situation-related							2	3	1	6				6
	<i>Subtotal</i>							<i>2</i>	<i>3</i>	<i>1</i>	<i>6</i>				<i>6</i>
<i>Total</i>											<i>141</i>	<i>1</i>	<i>64</i>	<i>65</i>	<i>206</i>

1. Programme 2100: The Prosecutor

Introduction

96. The Office of the Prosecutor comprises the Immediate Office, the Legal Advisory Section and the Services Section which all assist the Prosecutor with the coordination and provision of services to the operational divisions and joint teams. It is here that the policies of the Office are developed and evaluated with the aim of continuously *improving the quality of justice*.

97. To ensure a *well-recognized and adequately supported institution*, the Prosecutor directs, through the Executive Committee made up of the Heads of Divisions, the major activities that seek to achieve the objectives of the Prosecutorial Strategy with minimal resources and maximum accountability.

98. In this regard, the Chef de Cabinet coordinates internal and inter-organ activities ensuring that the *staff are well qualified and motivated*, that information-sharing is effective and operating procedures are standardized across the Office, and that *a common Court culture is developed*.

99. The Legal Advisory Section provides timely responses to requests for legal advice for the Prosecutor and all operational divisions. It also coordinates legal training and contributes to the development of the online legal tools.

100. The Services Section aims to become a *non-bureaucratic model of public administration*, endeavouring to provide high quality and timely OTP-specific administrative, linguistic and technical services, by adopting a flexible approach to meeting clients' needs with minimal 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 11)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> • All protocols and standard operating procedures planned for 2008 finalized and implemented. • Systematic development of academic legal network and the implementation of the annual Legal Tools Project plan. 	<ul style="list-style-type: none"> • Actual proportion of planned protocols/standard operating procedures developed and implemented. • Proportion of 2008 legal network development plan and Legal Tools Project objectives achieved. 	100% 100%
Objective 2 <ul style="list-style-type: none"> • Delivery of at least the level of service indicated in the SLAs relevant to the units. • All OTP-specific language, administrative, budgetary and technical development and improvement objectives for 2008 implemented. 	<ul style="list-style-type: none"> • Actual service standards compared to published service standards. • Actual proportion of improvements/developments implemented. 	100% > SLA 100%

Table 12. Programme 2100: Proposed budget for 2008

<i>The Prosecutor</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			1,932.8	228.6	2,161.4	2,042.4	366.3	2,408.7	247.3	11.4
General Service staff	No breakdown available			607.9	705.9	1,313.8	639.0	620.4	1,259.4	-54.4	-4.1
<i>Subtotal staff</i>	<i>1,928.8</i>	<i>415.1</i>	<i>2,343.9</i>	<i>2,540.7</i>	<i>934.5</i>	<i>3,475.2</i>	<i>2,681.4</i>	<i>986.7</i>	<i>3,668.1</i>	<i>192.9</i>	<i>5.6</i>
General temporary assistance	431.1	1,190.1	1,621.2	36.1	2,688.3	2,724.4	40.5	1,385.1	1,425.6	-1,298.8	-47.7
Temporary assistance for meetings	3.0	26.3	29.3								
Overtime				15.0		15.0	15.0		15.0		
Consultants	38.3	127.6	165.9		77.9	77.9		67.8	67.8	-10.1	-13.0
<i>Subtotal other staff</i>	<i>472.4</i>	<i>1,344.0</i>	<i>1,816.4</i>	<i>51.1</i>	<i>2,766.2</i>	<i>2,817.3</i>	<i>55.5</i>	<i>1,452.9</i>	<i>1,508.4</i>	<i>-1,308.9</i>	<i>-46.5</i>
Travel	84.8	205.0	289.8	79.5	422.5	502.0	98.8	346.9	445.7	-56.3	-11.2
Hospitality	8.3		8.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	122.4	326.7	449.1	51.2	282.5	333.7	51.2	249.5	300.7	-33.0	-9.9
General operating expenses		1.1	1.1		30.0	30.0		10.0	10.0	-20.0	-66.7
Supplies and materials	31.5	24.9	56.4	53.0	48.0	101.0	53.0	28.0	81.0	-20.0	-19.8
Furniture and equipment	44.1	168.4	212.5		40.0	40.0		30.0	30.0	-10.0	-25.0
<i>Subtotal non-staff</i>	<i>291.1</i>	<i>726.1</i>	<i>1,017.2</i>	<i>193.7</i>	<i>823.0</i>	<i>1,016.7</i>	<i>213.0</i>	<i>664.4</i>	<i>877.4</i>	<i>-139.3</i>	<i>-13.7</i>
Distributed maintenance				126.4	56.1	182.5	137.4	48.3	185.7	3.2	1.8
Total	2,692.3	2,485.2	5,177.5	2,911.9	4,579.8	7,491.7	3,087.3	3,152.3	6,239.6	-1,252.1	-16.7

Table 13. Programme 2100: Proposed staffing for 2008

<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				3	3	6	5	1	19	1	10	11	30
	Situation-related								1	2	3		13	13	16
	<i>Subtotal</i>	<i>1</i>				<i>3</i>	<i>3</i>	<i>6</i>	<i>6</i>	<i>3</i>	<i>22</i>	<i>1</i>	<i>23</i>	<i>24</i>	<i>46</i>
New	Basic														
	Situation-related							1			1				1
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed /Returned	Basic														
	Situation-related												-2	-2	-2
	<i>Subtotal</i>												<i>-2</i>	<i>-2</i>	<i>-2</i>
<i>Total</i>		<i>1</i>				<i>3</i>	<i>3</i>	<i>7</i>	<i>6</i>	<i>3</i>	<i>23</i>	<i>1</i>	<i>21</i>	<i>22</i>	<i>45</i>

(a) Sub-programme 2110: Immediate Office of the Prosecutor / LAS

101. The Legal Advisory Section (sub-programme 2130) is incorporated for purposes of budgetary presentation into the Immediate Office of the Prosecutor. All previous-year expenditures and approved budgets for sub-programme 2130 have been integrated with the data for the Immediate Office.

Staff resources

Redeployment

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

103. In accordance with the principle of minimal growth and in furtherance of the Office's response to the Committee on Budget and Finance regarding the former Staff Strategy Unit, but also mindful of the critical need to continue the development and maintenance of the Office's most valuable resource – well-qualified and satisfied staff – the Chef de Cabinet will effectively collaborate with and rely on the Court's HR Section with the assistance of an HR Liaison Officer and Coordinator. This need will be met by redeploying the former post of Training and Development Officer from the Services Section. The grade of this post has been reduced from P-3 to P-2 in order to offset the reclassification costs of the Administration Officer in the Services Section. The budgetary impact of this increase in headcount is thus neutral.

General temporary assistance

104. This amount concerns the five months of GTA recurrently approved for the Legal Advisory Section and transferred to the Immediate Office to rationalize the number of sub-programmes. The request remains for five months of GTA at the P-2 level to support the ad hoc projects or peaks in workload foreseen in relation to the legal advisory capacity of the Office.

Overtime

105. Provision remains at €15,000 to meet legal requirements to compensate for overtime in the GS category. Whilst spending in this area has been significantly less than approved budgets it is envisaged that these costs will significantly increase with field operations for five simultaneous investigations.

Consultancy

106. As in 2007 the Office will need to engage situation-related expert advisers and expert witnesses. For this the Office requests the reduced amount of €68,000. The budget remains centralized in the Immediate Office.

Non-staff resources

Travel

107. The travel of the Prosecutor is necessary in order to raise awareness and enhance support and concrete cooperation for the Office's activities with key stakeholders at the highest levels, to keep the public informed, and to contribute to maximizing the impact of the Rome Statute. The provision within the Immediate Office has always incorporated the travel projections for the Prosecutor, Spokespersons, and Chef de Cabinet and for key stakeholders invited to meet with the Prosecutor, specifically those unable to fund the costs of such travel. There is no net increase in the travel budget of the Immediate Office; the growth is the result of the higher flight and DSA costs since 2007 and the amalgamation of the unchanged basic travel budget of the Legal Advisory Section necessary for the furtherance of their academic network development objectives.

108. Altogether the travel budget provides for 47 missions, 23 of which relate to the travel of legal advisory and public information personnel on behalf of the Office. This is comparable to the 48 missions undertaken by the IOP and LAS in 2006, 50 per cent of which related directly to the situations under investigation.

Contractual services including training

109. The training budget of the Office has been transferred to the Immediate Office (previously in the Services Section) in order to reflect the changed responsibility for the training and development of the Office's staff. The increased amount of €88,000 is requested to support the continued professional development in the fields of advocacy, appeals, investigation and external relations, as well as field safety and witness protection.

110. An amount of €20,000 is requested, as 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.

111. The total increase of €275,800, less in-built costs of €68,900, less the difference in distributed maintenance costs of €9,600 = net increase of €197,300. €163,500 of this increase represents previously approved resources transferred from the Services Section.

Table 14. Sub-programme 2110: Proposed budget for 2008

<i>Immediate Office of the Prosecutor</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			1,009.3		1,009.3	1,151.6		1,151.6	142.3	14.1
General Service staff	No breakdown available			282.1		282.1	300.6		300.6	18.5	6.6
<i>Subtotal staff</i>	<i>916.4</i>		<i>916.4</i>	<i>1,291.4</i>		<i>1,291.4</i>	<i>1,452.2</i>		<i>1,452.2</i>	<i>160.8</i>	<i>12.5</i>
General temporary assistance	329.4		329.4	36.1		36.1	40.5		40.5	4.4	12.2
Overtime				15.0		15.0	15.0		15.0		
Consultants	38.3	38.0	76.3		77.9	77.9		67.8	67.8	-10.1	-13.0
<i>Subtotal other staff</i>	<i>367.7</i>	<i>38.0</i>	<i>405.7</i>	<i>51.1</i>	<i>77.9</i>	<i>129.0</i>	<i>55.5</i>	<i>67.8</i>	<i>123.3</i>	<i>-5.7</i>	<i>-4.4</i>
Travel	77.2	25.0	102.2	71.0	51.4	122.4	85.3	60.0	145.3	22.9	18.7
Hospitality	8.3		8.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	8.4		8.4		20.0	20.0	26.2	82.0	108.2	88.2	441.0
<i>Subtotal non-staff</i>	<i>93.9</i>	<i>25.0</i>	<i>118.9</i>	<i>81.0</i>	<i>71.4</i>	<i>152.4</i>	<i>121.5</i>	<i>142.0</i>	<i>263.5</i>	<i>111.1</i>	<i>72.9</i>
Distributed maintenance				59.0		59.0	68.6		68.6	9.6	16.3
Total	1,378.0	63.0	1,441.0	1,482.5	149.3	1,631.8	1,697.8	209.8	1,907.6	275.8	16.9

Table 15. Sub-programme 2110: Proposed staffing for 2008

<i>Immediate 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	1	2	1	9	1	4	5	14
	Situation-related														
	<i>Subtotal</i>	<i>1</i>				<i>2</i>	<i>2</i>	<i>1</i>	<i>2</i>	<i>1</i>	<i>9</i>	<i>1</i>	<i>4</i>	<i>5</i>	<i>14</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed /Returned	Basic								1		1				1
	Situation-related														
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
<i>Total</i>		1				2	2	1	3	1	10	1	4	5	15

b) Sub-programme 2120: Services Section

Staff resources

Redeployment

One P-2 Associate Administration Officer (Field Operations) and one GS-OL Finance and General Administration Assistant (Field Operations)

112. The Committee's recommendation⁷ for the 2007 budget proposal that additional administrative capacity requirements be catered for through internal reallocation of existing resources has been implemented. An Associate Administration Officer (Field Operations) (P-2) has been established by way of the reassignment of a post from the Information and Evidence Unit within the Section, this was made possible as a result of process re-engineering and the further improvement of IT tools.

113. Additionally, the requirement of a second Finance and General Administration Assistant (Field Operations) (GS-OL) was met through an internal reassignment. As a result of this reorganization the Unit is able to meet the operational needs of the Office anticipated for the level of activity presented in the assumptions.

New resources

One P-3 Interpretation Coordinator/Translator

114. As long as the Office is faced with investigations and trials, there will be a substantial workload in terms of recruiting, training, administering rosters, and quality controlling the work of field interpreters. As the Office is the first entity of the Court to require field interpretation in a new situation, this role involves substantial research and technical network development. This role together with working language translation has been served by the current incumbent for three years on a GTA basis but it is clear that this work is not transient in nature and for this reason a situation-related, established post is requested over GTA funding.

115. The cost of this post will be met through reducing the approved budget for contractual translation by €105,000.

General temporary assistance

116. GTA resources previously approved for non-working-language transcription were for the most part realigned to the Investigation Division, where the Operational Support Unit assumed responsibility for all transcription and data-entry processes.

117. The remaining functions of the Language Services Unit previously catered for by GTA resources are translation and field interpretation. In this regard, general temporary assistance is required to provide the flexibility and scalability necessary to meet the periodic surges in language services associated with the investigative and prosecutorial activities of the Office, which due to the transient nature of the linguistic skills required, cannot be satisfied with regular recruitments.

118. The translation workload of the Section is expected to increase to 1.88 million words in 2008 and, due to the confidentiality, sensitivity and rarity of the languages of the majority of these documents, very few can be outsourced. At this time the identified language requirements are Acholi, Lendu, Swahili, Sango, Kingbandi, Lingala, Arabic, French and English.

⁷ See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fifth session, The Hague, 23 November to 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6(b), para. 59.

Table 16. Functional distribution of translators (GTA and existing posts) and resultant translation capacity based on anticipated 2008 workloads

Language	FTE Distribution									Total FTE	Capacity vs. Demand		
	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)		Anticipated Workload in 2008 (words)	Capacity of 2008 Resource (words)	Surplus/ Shortfall (words)
English - French	1.4		0.2	0.1			0.1		0.2	2	329,044	278,460	-50,583.60
French - English	0.6	1.2							0.2	2	96,071	119,340	23,269.20
English - Arabic	0.6		0.1	0.7	0.4				0.2	2	107,406	119,340	11,934.00
Arabic - English	2.0									2	398,810	397,800	-1,010.16
Swahili/Lingala - French	1.4		0.05			0.2	0.2	0.15		2	314,400	278,460	-35,940.00
Swahili - English	0.2		0.1	0.2		0.15	0.3	0.05		1	37,790	39,780	1,990.00
Sango/Kingbandi/Lendu	1.4			0.2		0.2		0.2		2	314,400	278,460	-35,940.00
Acholi - English	0.6					0.6			0.8	2	280,000	119,340	-160,660.00
Total FTE	8.2	1.2	0.45	1.2	0.4	1.15	0.6	0.4	1.4	15	1,877,921	1,630,980	-246,940.56

119. The Section has estimated that a resource of 15 full-time equivalents (FTE) provides the capacity to meet approximately 90 per cent of this estimated translation workload within the year and cater for the other language services requested by clients (see table 16). The shortfall of 10 per cent is deemed by the Language Services Unit to lie within the acceptable limits of efficiency gains and ensures the level of resource is neither superfluous nor critically short such as to lead to substantial backlogs and delays in core activities.

120. Three FTE are derived from the established posts (two existing and one new post requested above). The remaining twelve FTE are requested on a GTA basis. Twenty work months of this could not be offset by reductions in other approved budget lines which included decreasing field interpretation GTA (€20,000) and non-working-language transcription (€435,000), and deferring project developments to 2009 (€50,000).

Non-staff resources

Travel

121. The 2008 travel budget request of this Section has been reduced in real terms by approximately €150,000. The travel budget allows for 84 situation-related missions, solely for technical staff, field interpreters (local and international) and field interpretation recruitment missions. This amounts to seven missions (with an interpreter and technical support staff member) per investigation/trial.

122. The basic budget provides for seven European missions for the technical, language and administrative staff to participate in professional conferences and one mission to New York for the Senior Administrative Manager in support of the budget presentation.

Contractual services including training

123. The realignment of training resources to the Immediate Office and the reduction of external translation costs have significantly reduced this budget line. Major costs for 2008 relate to OTP-specific ICT projects, principally the integration of established evidence management and analysis systems (€135,000) and the development of a Contact Management Database (€16,500).

124. The amount requested for digitizing services remains unchanged at €9,500. The majority of technical services can be provided in-house but the scanning, digitizing and printing of large evidence items requires the use of very specialized equipment.

125. The reduced amount of €40,000 is requested to support the outsourcing of translations, specifically those of a general public information nature or communications received in neither of the working languages of the Court.

General operating expenses

126. This is reduced to €10,000 to meet in part the costs of the projects outlined previously and to reflect that maintenance costs are budgeted by the Registry and subsequently apportioned to the organs as distributed maintenance.

Supplies and materials

127. €53,000 is requested for the renewal of OTP-specific database/journal subscriptions, the purchase of key reference books and the subscriptions of key staff to professional bodies.

Furniture and equipment

128. The reduced equipment budget of €30,000 is requested to replace and upgrade audio-visual kits used to support all investigative missions and to purchase software for the Contact Management Database project.

129. The total decrease of €1,527,900, less in-built costs of €132,500, less the difference in distributed maintenance costs of -€6,400 = net decrease of €1,654,000. This decrease represents resources transferred to the Immediate Office and the Planning and Operations Section.

Table 17. Sub-programme 2120: Proposed budget for 2008

Services Section	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			923.5	228.6	1,152.1	890.8	366.3	1,257.1	105.0	9.1
General Service staff	No breakdown available			325.8	705.9	1,031.7	338.4	620.4	958.8	-72.9	-7.1
<i>Subtotal staff</i>	<i>1,012.4</i>	<i>415.1</i>	<i>1,427.5</i>	<i>1,249.3</i>	<i>934.5</i>	<i>2,183.8</i>	<i>1,229.2</i>	<i>986.7</i>	<i>2,215.9</i>	<i>32.1</i>	<i>1.5</i>
General temporary assistance	101.7	1,190.1	1,291.8		2,688.3	2,688.3		1,385.1	1,385.1	-1,303.2	-48.5
Temporary assistance for meetings	3.0	26.3	29.3								
Consultants		89.6	89.6								
<i>Subtotal other staff</i>	<i>104.7</i>	<i>1,306.0</i>	<i>1,410.7</i>		<i>2,688.3</i>	<i>2,688.3</i>		<i>1,385.1</i>	<i>1,385.1</i>	<i>-1,303.2</i>	<i>-48.5</i>
Travel	7.6	180.0	187.6	8.5	371.1	379.6	13.5	286.9	300.4	-79.2	-20.9
Contractual services incl. training	114.0	326.7	440.7	51.2	262.5	313.7	25.0	167.5	192.5	-121.2	-38.6
General operating expenses		1.1	1.1		30.0	30.0		10.0	10.0	-20.0	-66.7
Supplies and materials	31.5	24.9	56.4	53.0	48.0	101.0	53.0	28.0	81.0	-20.0	-19.8
Furniture and equipment	44.1	168.4	212.5		40.0	40.0		30.0	30.0	-10.0	-25.0
<i>Subtotal non-staff</i>	<i>197.2</i>	<i>701.1</i>	<i>898.3</i>	<i>112.7</i>	<i>751.6</i>	<i>864.3</i>	<i>91.5</i>	<i>522.4</i>	<i>613.9</i>	<i>-250.4</i>	<i>-29.0</i>
Distributed maintenance				67.4	56.1	123.5	68.8	48.3	117.1	-6.4	-5.2
Total	1,314.3	2,422.2	3,736.5	1,429.4	4,430.5	5,859.9	1,389.5	2,942.5	4,332.0	-1,527.9	-26.1

Table 18. Sub-programme 2120: Proposed staffing for 2008

Services Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	5	3		10		6	6	16
	Situation-related								1	2	3		13	13	16
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>2</i>	<i>13</i>		<i>19</i>	<i>19</i>	<i>32</i>
New	Basic														
	Situation-related							1			1				1
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed /Returned	Basic								-1		-1				-1
	Situation-related												-2	-2	-2
	<i>Subtotal</i>								<i>-1</i>		<i>-1</i>		<i>-2</i>	<i>-2</i>	<i>-3</i>
<i>Total</i>						<i>1</i>	<i>1</i>	<i>6</i>	<i>3</i>	<i>2</i>	<i>13</i>		<i>17</i>	<i>17</i>	<i>30</i>

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Introduction

130. The Division contributes primarily to building the strong and extensive network of support and cooperation with States, international organizations and other stakeholders necessary for the Office to carry out its judicial mandate effectively. It liaises with the other organs in this regard. It leads within the Office on matters of jurisdiction, admissibility, and interests of victims. It conducts the preliminary examination of communications that is key to the selection of cases.

131. Within the Division, the International Cooperation Section channels all requests for assistance, ensuring conformity with relevant procedures/standards and tracking compliance; negotiates cooperation agreements as appropriate; develops information-sharing networks; and provides legal advice on cooperation including to other organs of the Court. As the Court is operational and eight arrest warrants have been issued, the need for the institution to be *adequately supported* is vital. Since, under the Statute, arrest is a matter of *cooperation*, the Office deploys particular efforts to galvanize support and promote coordination among national/international partners in this regard. The fact that this function is pivotal to the Prosecutorial Strategy was reflected in the recruitment of two P-4 officers focusing on arrest issues at the general cooperation and operational levels.

132. The Situation Analysis Section conducts preliminary examination of communications and information pursuant to article 15 of the Statute, ensuring adherence to consistent and objective procedures/standards, key elements in the process of case selection. In the context of enhancing *fair, effective and expeditious proceedings*, the Section provides advice on complex matters of fact and law regarding complementarity (growing more important as cases develop) and jurisdiction. Collation and assessment of information on the interests of justice, especially in terms of interests of victims, is also a priority. Systematic programme activity is developed to seek and analyse the views of victims and local communities before investigations are launched, so as to assess their interests on an ongoing basis and to enhance understanding/impact of OTP activities.

133. To achieve such goals, staff in the Division carry out diverse functions, including building networks of sources to understand the local context, performing outreach activities with local communities, and carrying out speaking engagements on matters within the Division's competence.

134. This programme comprises three sub-programmes, which have for presentational purposes been merged into one. The reporting structure of the Division remains unchanged with the Office of the Director overseeing the work of the two Sections.

135. All previous year expenditures and approved budgets have been consolidated under one programme as a result of the merger of the three previously discrete sub-programmes.

Objectives

1. Conduct five investigations into cases and one trial, subject to external cooperation received. (SO 1)
2. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (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 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • All requested and periodic analytical reports on situations of interest or admissibility or interests of justice for situations under investigation delivered on time and substantiated by the Executive Committee. • Efficient and compliant requests for assistance. • Expanded range of providers of information and other support (through general and situation-specific agreements) including assistance for investigative/trial purposes. • Conclusion of expected 2008 cooperation agreements. 	<ul style="list-style-type: none"> • Actual percentage of reports delivered on time and substantiated by the Executive Committee. • Proportion of requests that are not timely or where conformity issues are identified; rate of compliance. • Range available in 2008 vs. range in 2007. • Proportion of expected cooperation agreements established. 	<p>100%</p> <p><5%</p> <p>>10% increase</p> <p>100%</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • Adequate progress made in the implementation of cooperation and arrest strategies developed for each situation. 	<ul style="list-style-type: none"> • Actual implementation vs. planned implementation. 	<p>100%</p>
<p>Objective 3</p> <ul style="list-style-type: none"> • At least 85% implementation of annual objectives contained within cooperation and external relations strategies directly involving OTP. 	<ul style="list-style-type: none"> • Actual implementation rate of annual objectives. 	<p>>85%</p>

Staff resources

136. There are no new posts or general temporary assistance requested for the Division.

Non-staff resources

Travel

137. In real terms the travel budget has been reduced by €10,000. The requested budget is above expenditure levels of 2006 and 2007 as previous under-expenditure resulted from staff turnover and protracted vacancies arising from unsuccessful recruitment rounds. It was not possible for all missions to be undertaken during those years. Assuming all posts are filled by the end of 2007, it is envisaged that missions will resume at the adequate level in 2008. Regarding cooperation, the focus will be on consolidation of contacts with regional organizations and their members, in particular with the African Union and the Arab League in relation to Darfur and other situations and with the European Union.

138. The request provides for 13, 26, 31 and 16 cooperation/situation analysis-related missions for the Uganda, DRC, Darfur and CAR situations respectively. A further 16 missions are requested for the purposes of securing cooperation for all situations. The basic budget comprises 25 missions: 16 for the purposes of preliminary analysis for potential situations and 9 for the Director of the Division to attend high-level meetings to secure cooperation together with or on behalf of the Prosecutor.

139. The total increase of €40,200, less in-built costs of €45,100, less the difference in distributed maintenance costs of €600 = net decrease of €5,500.

Table 19. Programme 2200: Proposed budget for 2008

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			685.8	802.8	1,488.6	716.4	812.9	1,529.3	40.7	2.7
General Service staff				108.6		108.6	112.8		112.8	4.2	3.9
<i>Subtotal staff</i>	<i>737.1</i>	<i>377.3</i>	<i>1,114.4</i>	<i>794.4</i>	<i>802.8</i>	<i>1,597.2</i>	<i>829.2</i>	<i>812.9</i>	<i>1,642.1</i>	<i>44.9</i>	<i>2.8</i>
General temporary assistance	48.1	176.7	224.8								
<i>Subtotal other staff</i>	<i>48.1</i>	<i>176.7</i>	<i>224.8</i>								
Travel	24.7	192.9	217.6	70.8	245.0	315.8	45.7	264.8	310.5	-5.3	-1.7
<i>Subtotal non-staff</i>	<i>24.7</i>	<i>192.9</i>	<i>217.6</i>	<i>70.8</i>	<i>245.0</i>	<i>315.8</i>	<i>45.7</i>	<i>264.8</i>	<i>310.5</i>	<i>-5.3</i>	<i>-1.7</i>
Distributed maintenance				33.7	28.1	61.8	36.6	25.8	62.4	0.6	1.0
Total	809.9	746.9	1,556.8	898.9	1,075.9	1,974.8	911.5	1,103.5	2,015.0	40.2	2.0

Table 20. Programme 2200: Proposed staffing for 2008

<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	2		8				8
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>3</i>		<i>14</i>		<i>2</i>	<i>2</i>	<i>16</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>3</i>		<i>14</i>		<i>2</i>	<i>2</i>	<i>16</i>

3. Programme 2300: Investigation Division

140. The Division contributes to the *quality of justice* by supporting OTP decision-making with crime analysis relating to specific situations and cases, and the identification of crime trends, by enhancing the ability of joint teams to carry out impartial and expeditious investigations in accordance with the Rome Statute, by ensuring continuous support of victims' and witnesses' interests, and by ensuring the security and welfare of staff and witnesses in the context of efficient and timely operations.

141. This Programme comprises three sub-programmes, which have for presentational purposes been merged into two. The Office of the Deputy Prosecutor (sub-programme 2310) has been merged with the Investigation Teams (sub-programme 2330). The reporting structure of the Division remains unchanged.

Objectives

1. Conduct five investigations and one trial, subject to external cooperation received. (SO 1)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Collection and analysis objectives set out in the joint team investigation plan reached for the five investigations. • Support to trial teams provided with satisfactory timeliness and quality. 	<ul style="list-style-type: none"> • Planned collection vs. actual collection. • Half-yearly survey of satisfaction (Prosecution Division): number of collection products requested vs. number of products delivered in time and with required quality. 	<p>0% deviation</p> <p>>90% satisfaction</p>

Table 21. Programme 2300: Proposed budget for 2008

<i>Investigation Division</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			460.1	6,357.9	6,818.0	480.7	7,150.4	7,631.1	813.1	11.9
General Service staff				108.6	1,516.1	1,624.7	112.8	1,692.0	1,804.8	180.1	11.1
<i>Subtotal staff</i>	<i>435.6</i>	<i>4,145.5</i>	<i>4,581.1</i>	<i>568.7</i>	<i>7,874.0</i>	<i>8,442.7</i>	<i>593.5</i>	<i>8,842.4</i>	<i>9,435.9</i>	<i>993.2</i>	<i>11.8</i>
General temporary assistance	2.1	1,082.4	1,084.5		302.0	302.0		1,909.0	1,909.0	1,607.0	532.1
Overtime		3.0	3.0								
Consultants		33.1	33.1								
<i>Subtotal other staff</i>	<i>2.1</i>	<i>1,118.5</i>	<i>1,120.6</i>		<i>302.0</i>	<i>302.0</i>		<i>1,909.0</i>	<i>1,909.0</i>	<i>1,607.0</i>	<i>532.1</i>
Travel	1.6	1,040.6	1,042.2	9.6	1,089.3	1,098.9	7.4	1,076.0	1,083.4	-15.5	-1.4
Contractual services incl. training		144.8	144.8		108.0	108.0		60.0	60.0	-48.0	-44.4
General operating expenses		170.5	170.5		130.5	130.5		264.6	264.6	134.1	102.8
Supplies and materials		53.5	53.5		40.2	40.2		20.0	20.0	-20.2	-50.2
Furniture and equipment		53.1	53.1		10.0	10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	<i>1.6</i>	<i>1,462.5</i>	<i>1,464.1</i>	<i>9.6</i>	<i>1,378.0</i>	<i>1,387.6</i>	<i>7.4</i>	<i>1,420.6</i>	<i>1,428.0</i>	<i>40.4</i>	<i>2.9</i>
Distributed maintenance				21.1	354.2	375.3	22.7	341.5	364.2	-11.1	-3.0
Total	439.3	6,726.5	7,165.8	599.4	9,908.2	10,507.6	623.6	12,513.5	13,137.1	2,629.5	25.0

Table 22. Programme 2300: Proposed staffing for 2008

<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				3		2	2	5
	Situation-related					1	11	29	25	7	73		28	28	101
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>1</i>	<i>12</i>	<i>29</i>	<i>25</i>	<i>7</i>	<i>76</i>		<i>30</i>	<i>30</i>	<i>106</i>
New	Basic														
	Situation-related							1	2		3				3
	<i>Subtotal</i>							<i>1</i>	<i>2</i>		<i>3</i>				<i>3</i>
Redeployed /Returned	Basic														
	Situation-related												2	2	2
	<i>Subtotal</i>												<i>2</i>	<i>2</i>	<i>2</i>
<i>Total</i>			<i>1</i>		<i>1</i>	<i>1</i>	<i>12</i>	<i>30</i>	<i>27</i>	<i>7</i>	<i>79</i>		<i>32</i>	<i>32</i>	<i>111</i>

a) **Sub-programme 2310: Office of the Deputy Prosecutor (Investigations) / Investigation Teams**

142. All previous year expenditures and approved budgets of the Office of the Deputy Prosecutor (2310) and Investigation Teams (2330) have been consolidated under this one sub-programme.

Staff resources

One P-3 Investigator and two P-2 Associate Investigators

143. Throughout 2008, the Investigation Division will be dealing with multiple parallel activities, having to provide the necessary output for five investigations and one trial in a timely manner. In order to address the requirements for these six activities, the Division will need to adequately balance the capacity within the sub-teams assigned to perform the work. The three FTE requested will bring up to the required speed one such sub-team, granting the Division the necessary capacity to achieve its results effectively.

General temporary assistance

144. Provision is made for a total of 12 months at the Associate Investigator (P-2) level in order to face additional requirements for the three situations and to continue with the initiative of having professionals coming from national war crime units temporarily to work on analytical and investigative projects with the objective of exchanging methods and knowledge with the Division's staff.

Non-staff resources

Travel

145. The Division continues to review its approach to travel in order to further increase the efficiency of its use of resources. As a result, the Division has been able to reduce its travel budget in real terms by €149,300 or 12 per cent.

146. The travel of the Deputy Prosecutor (Investigations) remains unchanged, with a basic travel request of one mission within Europe and one outside Europe in order to further develop networks focused on coordinated investigations. Situation-related travel comprises five missions within Europe and three outside Europe for the purposes of seeking investigative and operational support for the ongoing investigations. Additionally, one five-day mission to each of the DRC, Darfur and the Central African Republic will be made for investigative purposes.

147. The proposed number and duration of missions is decreased over 2007 for Investigation Team members. The request provides for 47 missions for the DRC (including those for the support of the *Lubanga* trial as well as for investigative and evidence-collection duties) and for 47 and 37 missions respectively for investigative missions relating to the Darfur and CAR situations.

148. In order to continue the proper management of witnesses and evidence for the Uganda situation and thus safeguard the investments made in the case as well as its integrity in the event of an arrest and surrender at a later stage, provision has been made for four missions in Uganda.

General operating expenses

149. In order to meet the costs necessarily incurred by witnesses attending interviews and costs relating to the OTP's duty of care towards witnesses assisting the cases, an additional €134,100 is requested. The total amount of €264,600 is based on an extrapolation of the costs incurred in the first months of 2007 and on 2006 benchmarks. An adjustment was made (decrease) to take account of policies and baselines for such expenses currently being developed by the Office. This increase

has been offset by reductions to the travel, contractual services, and supplies and equipment budgets approved in 2007.

Supplies and materials

150. For the replenishment and changing of field kit and the acquisition of communications equipment relating to the management of witnesses in the four situations the reduced amount of €20,000 is requested.

151. The total decrease of €1,110,200, less in-built costs of €395,600, less the difference in distributed maintenance costs of -€81,800 = net decrease of €1,424,000. This decrease represents the costs of established posts redistributed to the Planning and Operations Section.

Table 23. Sub-programme 2310: Proposed budget for 2008

Office of the Deputy Prosecutor (Investigations) / Investigation Teams	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			186.6	4,345.5	4,532.1	192.9	3,697.7	3,890.6	-641.5	-14.2
General Service staff	No breakdown available			54.3	647.3	701.6	56.4	169.2	225.6	-476.0	-67.8
<i>Subtotal staff</i>	<i>122.7</i>	<i>2,772.9</i>	<i>2,895.6</i>	<i>240.9</i>	<i>4,992.8</i>	<i>5,233.7</i>	<i>249.3</i>	<i>3,866.9</i>	<i>4,116.2</i>	<i>-1,117.5</i>	<i>-21.4</i>
General temporary assistance		707.1	707.1		100.0	100.0		105.3	105.3	5.3	5.3
Consultants		2.8	2.8								
<i>Subtotal other staff</i>		<i>709.9</i>	<i>709.9</i>		<i>100.0</i>	<i>100.0</i>		<i>105.3</i>	<i>105.3</i>	<i>5.3</i>	<i>5.3</i>
Travel		826.7	826.7	5.7	825.2	830.9	6.1	804.7	810.8	-20.1	-2.4
Contractual services incl. training		94.8	94.8								
General operating expenses		170.5	170.5		130.5	130.5		264.6	264.6	134.1	102.8
Supplies and materials		33.7	33.7		40.2	40.2		20.0	20.0	-20.2	-50.2
Furniture and equipment		25.3	25.3		10.0	10.0				-10.0	-100.0
<i>Subtotal non-staff</i>		<i>1,151.0</i>	<i>1,151.0</i>	<i>5.7</i>	<i>1,005.9</i>	<i>1,011.6</i>	<i>6.1</i>	<i>1,089.3</i>	<i>1,095.4</i>	<i>83.8</i>	<i>8.3</i>
Distributed maintenance				8.5	220.9	229.4	9.1	138.5	147.6	-81.8	-35.7
Total	122.7	4,633.8	4,756.5	255.1	6,319.6	6,574.7	264.5	5,200.0	5,464.5	-1,110.2	-16.9

Table 24. Sub-programme 2310: Proposed staffing for 2008

Office of the Deputy Prosecutor (Investigations) / Investigation Teams		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1								1		1	1	2
	Situation-related						5	25	15	6	51		12	12	63
	<i>Subtotal</i>		<i>1</i>				<i>5</i>	<i>25</i>	<i>15</i>	<i>6</i>	<i>52</i>		<i>13</i>	<i>13</i>	<i>65</i>
New	Basic														
	Situation-related							1	2		3				3
	<i>Subtotal</i>							<i>1</i>	<i>2</i>		<i>3</i>				<i>3</i>
Redeployed /Returned	Basic														
	Situation-related							-8	-6		-14		-9	-9	-23
	<i>Subtotal</i>							<i>-8</i>	<i>-6</i>		<i>-14</i>		<i>-9</i>	<i>-9</i>	<i>-23</i>
<i>Total</i>		<i>1</i>				<i>5</i>	<i>18</i>	<i>11</i>	<i>6</i>	<i>41</i>		<i>4</i>	<i>4</i>	<i>45</i>	

a) Sub-programme 2320: Planning and Operations Section**Staff resources***Posts*

152. There are no new posts requested for the 2008 budget. Unexpected requirements will be dealt with through the internal reassignment of posts, in line with the priorities and needs set out by the OTP and with the investigative requirements.

153. With the objective of continuing to maximize the use of its current resources and based on the need to address requirements and priorities for 2008, the Division executed a number of reassignments (within the sub-programme) and redeployments (between sub-programmes) of approved posts.

154. In order to increase the capacity of the Investigative Strategies and Analysis Unit (ISAU) and to enable it to provide the Division with the necessary number of analytical products required for the four current situations and for the preliminary examination of potential situations, one Planning and Control Officer (P-2) post was reassigned to ISAU as an Associate Analyst. Furthermore, situation-specific analysts from the Investigation Teams have been redeployed to ISAU to reflect appropriately the reporting lines. The work of these analysts continues to be situation-related but centralizing the resource in one unit establishes a pool of analysts whose deployment can be maximized in the provision of services to the different end-users.

155. The situation-specific field personnel allocated previously to the Investigation Teams (Field Operations Officers (P-3) and local staff) have been redeployed to the Operations Support Unit (OSU) with the objective of centralizing supervision and, therefore, better coordinating and harmonizing their work, especially in regard to witness protection and management.

156. In view of the decision to centralize all transcription functions in the OSU, the posts of Transcription Coordinator and Transcription Assistant (both GS-OL) have been redeployed from the Services Section (sub-programme 2120).

General temporary assistance

157. The above-mentioned transfer of the function of non-working-language transcription from the Language Services Unit (LSU) to the Operational Support Unit (OSU) was carried out with the objective of increasing efficiency through the synergies and economies of scale that can be derived through multiple tasking in regard to transcription, data-coding and document review.

158. As a result of this centralization, the total general temporary assistance required has decreased from the 31 GTA posts approved in 2007 (28 in LSU and three in OSU) to 24 requested for the 2008 budget. These posts are distributed as follows:

- Seven for completing the transcription of intercepts, interviews and manuscripts and the review of documents for the Uganda situation;
- Six for transcription, data-coding and document review for the DRC situation;
- Six for transcription, data-coding and document review for the Darfur situation;
- Five for transcription, data-coding and document review for the CAR situation.

159. Funds are also requested to retain the services of psychology experts from the roster used for the assessment of victims and witnesses prior to interview. The total of €16,200 is equivalent to two months at the P-2 level.

Non-staff resources

Travel

160. Provision is made for 10 missions within Europe to enable the development and maintenance of professional and cooperation networks in relation to investigations, victim issues, forensic activities and crime analysis. This will all support ISAU's continued development and implementation of the investigative and analytical project with Interpol, as well as for liaison activity in the fields of research and development.

161. Three missions are envisaged for each situation under investigation for analysts to support investigative work by participating in interviews when required and performing other investigative tasks.

162. Six missions are envisaged for each situation under investigation to enable the Associate Victims Expert or a psychological expert from the roster to perform pre-interview assessments and/or assist with the interviewing of highly traumatized victims/witnesses by the investigators.

163. On average, 13 missions are envisaged for each situation for staff of the OSU 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.

Contractual services including training

164. The funds requested for the outsourcing of transcriptions and data-coding has been reduced by 45 per cent to €60,000 in order to finance in part the aforementioned increase in general operating expenses (witness-related costs) within the investigation teams. The remaining resources are still needed to support the timely completion of requests and peaks in workload.

165. The total increase of €3,739,700, less in-built costs of €286,400, less the difference in distributed maintenance costs of €70,700 = net increase of €3,382,600. This increase comprises previously approved GTA transcription resources (€1,711,000) transferred from the Services Section and the costs of established posts transferred from the Investigation Teams (€1,781,700), coupled with efficiency gains in the travel budget.

Table 25. Sub-programme 2320: Proposed budget for 2008

<i>Planning and Operations Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			273.5	2,012.4	2,285.9	287.8	3,452.7	3,740.5	1,454.6	63.6
General Service staff				54.3	868.8	923.1	56.4	1,522.8	1,579.2	656.1	71.1
<i>Subtotal staff</i>	<i>312.9</i>	<i>1,372.6</i>	<i>1,685.5</i>	<i>327.8</i>	<i>2,881.2</i>	<i>3,209.0</i>	<i>344.2</i>	<i>4,975.5</i>	<i>5,319.7</i>	<i>2,110.7</i>	<i>65.8</i>
General temporary assistance	2.1	375.3	377.4		202.0	202.0		1,803.7	1,803.7	1,601.7	792.9
Overtime		3.0	3.0								
Consultants		30.3	30.3								
<i>Subtotal other staff</i>	<i>2.1</i>	<i>408.6</i>	<i>410.7</i>		<i>202.0</i>	<i>202.0</i>		<i>1,803.7</i>	<i>1,803.7</i>	<i>1,601.7</i>	<i>792.9</i>
Travel	1.6	213.9	215.5	3.9	264.1	268.0	1.3	271.3	272.6	4.6	1.7
Contractual services incl. training		50.0	50.0		108.0	108.0		60.0	60.0	-48.0	-44.4
Supplies and materials		19.8	19.8								
Furniture and equipment		27.8	27.8								
<i>Subtotal non-staff</i>	<i>1.6</i>	<i>311.5</i>	<i>313.1</i>	<i>3.9</i>	<i>372.1</i>	<i>376.0</i>	<i>1.3</i>	<i>331.3</i>	<i>332.6</i>	<i>-43.4</i>	<i>-11.5</i>
Distributed maintenance				12.6	133.3	145.9	13.6	203.0	216.6	70.7	48.5
Total	316.6	2,092.7	2,409.3	344.3	3,588.6	3,932.9	359.1	7,313.5	7,672.6	3,739.7	95.1

Table 26. Sub-programme 2320: Proposed staffing for 2008

<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		1	1	3
	Situation-related					1	6	4	10	1	22		16	16	38
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>7</i>	<i>4</i>	<i>10</i>	<i>1</i>	<i>24</i>		<i>17</i>	<i>17</i>	<i>41</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed /Returned	Basic														
	Situation-related							8	6		14		11	11	25
	<i>Subtotal</i>							<i>8</i>	<i>6</i>		<i>14</i>		<i>11</i>	<i>11</i>	<i>25</i>
<i>Total</i>				<i>1</i>	<i>1</i>	<i>7</i>	<i>12</i>	<i>16</i>	<i>1</i>	<i>38</i>		<i>28</i>	<i>28</i>	<i>66</i>	

4. Programme 2400: Prosecution Division

Introduction

166. 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 supervising investigative and case-preparatory activities in the Joint Teams.

167. This Programme comprises three sub-programmes, which have for presentational purposes been merged into one. The reporting structure of the Division remains unchanged.

168. All previous year expenditures and approved budgets have been consolidated under one programme as a result of the merger of three previously discrete sub-programmes.

Objectives

1. Conduct five investigations and one trial, subject to external cooperation received. (SO 1)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> • High-quality and compact applications delivered within the stipulated time-frames (on time and approved by peer review/Deputy Prosecutor). • Efficient presentation of evidence before the Pre-Trial and Trial Chambers. 	<ul style="list-style-type: none"> • Proportion of draft submissions approved by a peer review board and delivered on time. • Proportion of bi-monthly reviews of case progress and updates to case-approach approved by the Prosecutor and Deputy Prosecutor. 	<p>100%</p> <p>100%</p>

Staff resources

One P-1 Case Manager

169. With the exception of the Central African Republic Trial Team, each situation-related trial team has a dedicated Case Manager. A Case Manager position was requested for the CAR pre-trial team in the 2007 budget. This was not approved by the Assembly. The current CAR Trial Team comprises only one Senior Trial Lawyer (P-5), one Trial Lawyer (P-4) and an Associate Trial Lawyer (P-2), who is currently supplementing resources in the Lubanga and DRC-II Trial Teams.

170. The Case Manager function, with the intimate knowledge of the case repository required, is pivotal to each trial team from the point that the investigation is initiated, through the pre-trial and trial phases and continuing throughout the appeals. The incumbent will be responsible for preparing and updating the case record specifically for the CAR situation, inputting material, ensuring efficient migration to TRIM and Ringtail of all documents, keeping track of LiveNote and Ringtail records, and coordinating all filings from the pre-trial stage to final proceedings.

171. In all cases to date, there have been numerous interlocutory appeals. It should be noted that the case management role for the appeals (whether interlocutory or final) involves completely different documents and searches, and thus derives no benefits from the activities related to the pre-trial work.

172. The workload for the case manager can be estimated by an analysis of the document volumes registered in the system (and administered by the case managers of the current trial teams):

Table 27. Caseload of Case Managers for the first three situations of the Office of the Prosecutor

<i>Situation</i>	<i>Case Managers (FTE)</i>	<i>Materials and records to be managed</i>
DRC (two cases)	1.9	26,917 records registered, 91,116 ERNs (=pages) assigned, 449 items of audio/video material
UGANDA (one case)	0.1	13,186 records registered, 59,723 ERNs assigned, 610 items of audio/video material
DARFUR (one case)	1.0	12,383 records registered, 59,443 ERNs assigned, 39 items of audio/video material
AVERAGE	1.0	17,495 records registered, 70,094 ERNs assigned, 366 items of audio/video material

173. There is no indication that the amount of documents in the CAR situation will be lower than the average shown in the table above nor that the number of interlocutory appeals will be lower than in other cases.

174. It is not feasible to reassign one of the other Case Managers to the CAR team. The Case Manager working for the Uganda Team has essentially been reassigned (0.9 FTE) to the DRC-II Pre-Trial Team. The other two Case Managers are fully occupied with the *Lubanga* trial and the Darfur pre-trial activity. Therefore, in the case that the post is not approved, the work will need to be assigned to GS trial support staff outside the CAR team. This not only impacts upon the more advanced cases but might create a legal obligation to reclassify the GS post in the future. Alternatively, work could be assigned to an Associate Trial Lawyer (P-2) which would block this resource and lead to higher expenses to cover the functions than actually needed.

175. The absence of this post will affect the pace of either the CAR or another situation and ultimately impede trial readiness and efficacy.

One Associate Trial Lawyer (P-2)

176. The Associate Trial Lawyer is primarily foreseen for the DRC-II Pre-Trial Team, but will have the secondary task of reinforcing the Darfur/CAR Pre-Trial Teams as needed. The main duties will lie in the fields of drafting of submissions, preparation of disclosure, review of information received and participation in investigative activities (in particular interviews of witnesses).

177. Both the DRC-II and Darfur situations are at an advanced stage. In the Darfur situation, arrest warrants have been issued. Reactions from the Sudanese government show that, in case of an arrest or surrender, massive interventions regarding the admissibility of the case can be expected. It can also be anticipated that victims will apply to participate in proceedings (this happened also in the other situations after arrest warrants were issued), resulting in a significant increase in filings necessary by the Prosecution. This likewise applies to the CAR situation, where NGOs are already involved. Given the nature of the alleged crimes, increased interest in victim participation can be anticipated.

178. The DRC-II Pre-Trial Team is currently far advanced in its preparation of the case and arrest warrant applications are expected to be submitted soon, in any case before the current budget proposal is examined by the Committee on Budget and Finance in September and the Assembly in December.

179. The experience of the *Lubanga* case, the first to have completed pre-trial proceedings, shows significant workload at this procedural stage. In the case of *The Prosecutor vs. Thomas Lubanga*, the OTP has made 221 substantial submissions (comprising 936 different documents) to the Pre-Trial Chamber and an additional 44 submissions to the Appeals Chamber. The Pre-Trial

Team appeared before the Chamber in 58 different sessions. This clearly demonstrates that the workload during the pre-trial phase is significant, in particular in the area of written submissions. It is the explicit purpose of the pre-trial phase to resolve questions of admissibility, jurisdiction and other legal issues before the trial commences in order to save resources, especially those relating to the testimony of witnesses in court. In view of this, the workload at the pre-trial phase cannot be seen as "smaller business" compared to a trial but rather equal to or above that of the trial proper.

180. The Associate Trial Lawyer of the CAR Team was temporarily assigned to provide additional capacity to the Darfur and DRC-II Teams. However, the increasing workload in the CAR case has necessitated the return of the incumbent to the CAR Team on a full-time basis. The supplementary functions are being assumed by other overstretched members of the Darfur and DRC-II Teams: from the perspective of staff welfare this situation is unsustainable in 2008.

181. The non-approval of this post will prevent the augmentation of both the joint teams' capacities for activity planning and accommodating the increased workload driven by statutory requirements, again with the likely result of delaying trial readiness.

General temporary assistance

182. GTA continues to be requested in support of the *Lubanga* trial and the Darfur situation.

183. In the *Lubanga* case, it is a fact that many legal questions are being discussed and decided (and if one party so decides, appealed) for the first time. This is unavoidable since the Rome Statute is being applied for the first time. The number of submissions and hearings during the first cases of the Court will therefore be higher than that of a court which has already been operating at all stages of proceedings for a number of years.

Non-staff resources

Travel

184. The travel budget has reduced in real terms by €32,000. The number and duration of missions in support of investigations has been reduced to reflect actual activities in 2006 and 2007. In contrast, travel to the DRC will increase in 2007, reflecting the field activity envisaged to support the trial process. There is a pending decision on remote testimony for witnesses. This decision may result in a need to increase the travel budget of the Prosecution Division and would require the budget to be supplemented from another sub-programme of the Office.

185. The travel budget of the Deputy Prosecutor (Prosecutions) has been augmented by the decrease in travel anticipated by the Appeals Section.

186. The total increase of €342,500, less in-built costs of €132,300, less the difference in distributed maintenance costs of €400 = net increase of €209,800.

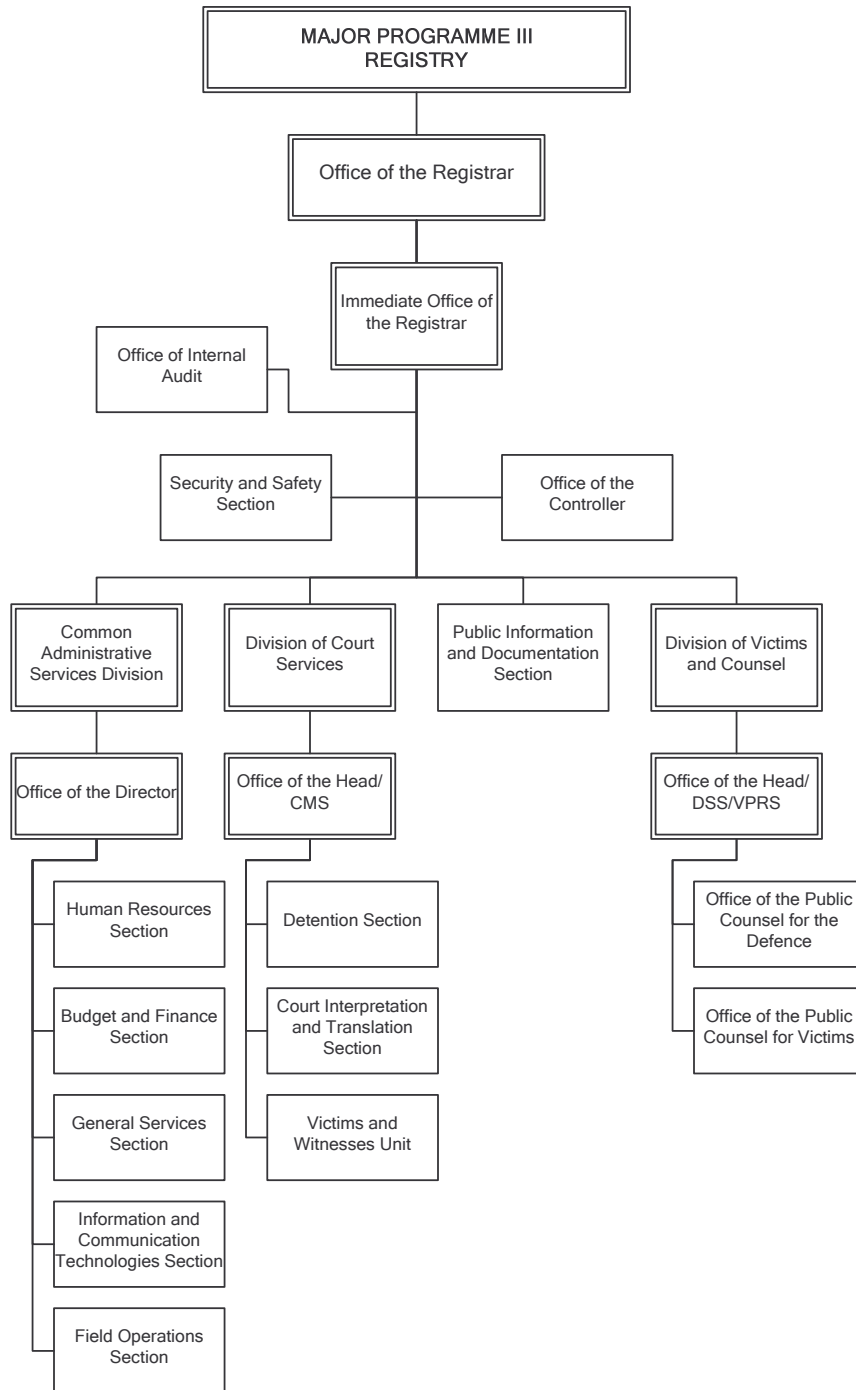
Table 28. Programme 2400: Proposed budget for 2008

<i>Prosecution Division</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			446.4	1,980.7	2,427.1	449.9	2,293.0	2,742.9	315.8	13.0
General Service staff				108.6	388.4	497.0	112.8	394.8	507.6	10.6	2.1
<i>Subtotal staff</i>	<i>527.2</i>	<i>1,375.2</i>	<i>1,902.4</i>	<i>555.0</i>	<i>2,369.1</i>	<i>2,924.1</i>	<i>562.7</i>	<i>2,687.8</i>	<i>3,250.5</i>	<i>326.4</i>	<i>11.2</i>
General temporary assistance	2.4	364.2	366.6		204.2	204.2		219.5	219.5	15.3	7.5
<i>Subtotal other staff</i>	<i>2.4</i>	<i>364.2</i>	<i>366.6</i>		<i>204.2</i>	<i>204.2</i>		<i>219.5</i>	<i>219.5</i>	<i>15.3</i>	<i>7.5</i>
Travel	18.9	107.5	126.4	15.8	136.9	152.7	28.1	125.0	153.1	0.4	0.3
<i>Subtotal non-staff</i>	<i>18.9</i>	<i>107.5</i>	<i>126.4</i>	<i>15.8</i>	<i>136.9</i>	<i>152.7</i>	<i>28.1</i>	<i>125.0</i>	<i>153.1</i>	<i>0.4</i>	<i>0.3</i>
Distributed maintenance				21.1	94.7	115.8	22.9	93.3	116.2	0.4	0.3
Total	548.5	1,846.9	2,395.4	591.9	2,804.9	3,396.8	613.7	3,125.6	3,739.3	342.5	10.1

Table 29. Programme 2400: Proposed staffing for 2008

<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			2					3		2	2	5
	Situation-related					3	7	1	6	3	20		7	7	27
	<i>Subtotal</i>		<i>1</i>			<i>5</i>	<i>7</i>	<i>1</i>	<i>6</i>	<i>3</i>	<i>23</i>		<i>9</i>	<i>9</i>	<i>32</i>
New	Basic								1	1	2				2
	Situation-related								1	1	2				2
	<i>Subtotal</i>								<i>1</i>	<i>1</i>	<i>2</i>				<i>2</i>
<i>Total</i>		<i>1</i>			<i>5</i>	<i>7</i>	<i>1</i>	<i>7</i>	<i>4</i>	<i>25</i>		<i>9</i>	<i>9</i>	<i>34</i>	

C. Major Programme III: Registry



Introduction

187. With a view to ensuring minimal growth in the 2008 budget, the Office of the Registrar has scrutinized its internal budget submission in light of the five priorities identified by the Court for the following year. It has also undertaken all efforts to realize savings to keep the overall increase to a minimum.

188. The most important increase can be found in the area of field operations, which represents the main focus of the Registry's work. These operations encompass witness protection and support, security, outreach and the field offices.

189. Reading the Registry's budget against the Court's budget, it is particularly important to bear in mind that the monetary impact of the services provided by the Registry is not in a linear relationship with the workload of the Office of the Prosecutor. In Uganda, for instance, where the Office of the Prosecutor has downsized its operations to so-called post-investigation maintenance, the Registry will not be able to reduce its expenditures due to the continued support and protection necessary for witnesses.

190. With regard to judicial proceedings, two issues must be highlighted. First, the Registry organized a revision of the Court's legal aid programme based on the experiences gained from the first case. Initially recommended by the Committee on Budget and Finance,⁸ this revision was conducted in close consultation with members of the legal profession and demonstrated that the resources of the Division of Victims and Counsel had to be augmented. Second, the Registry commits itself to using existing resources to meet a possible increased workload resulting from increased victim applications attributable to the start of the trial.

191. A considerable decrease in funds is evident in the Detention Section. This was possible following renewed negotiations with the host State, which provides the detention facilities, further to the Committee's recommendation.

192. The overall increase for the Registry is €4.95 million, which represents an increase of 10.3 per cent over the previous year's budget. However, for the Registry, as for the entire Court, this amount is largely the product of in-built costs. The net increase, therefore, amounts to €2.25 million, that is an increase of 4.6 per cent.

⁸ See ICC-ASP/6/2, paras. 79-82.

Table 30. Major Programme III: Proposed budget for 2008

Registry	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			9,391.8	4,780.0	14,171.8	10,652.0	6,623.2	17,275.2	3,103.4	21.9
General Service staff	No breakdown available			6,857.6	4,755.7	11,613.3	7,413.4	5,520.9	12,934.3	1,321.0	11.4
<i>Subtotal staff</i>	<i>13,185.3</i>	<i>4,745.3</i>	<i>17,930.6</i>	<i>16,249.4</i>	<i>9,535.7</i>	<i>25,785.1</i>	<i>18,065.4</i>	<i>12,144.1</i>	<i>30,209.5</i>	<i>4,424.4</i>	<i>17.2</i>
General temporary assistance	2,461.9	965.7	3,427.6	1,259.5	1,471.3	2,730.8	1,239.4	1,656.4	2,895.8	165.0	6.0
Temporary assistance for meetings	347.4	29.0	376.4	312.5	45.0	357.5	310.2	44.7	354.9	-2.6	-0.7
Overtime	227.1	25.8	252.9	176.1	84.3	260.4	202.6	95.4	298.0	37.6	14.4
Consultants	52.7	130.4	183.1	27.0	99.0	126.0	39.0	207.2	246.2	120.2	95.4
<i>Subtotal other staff</i>	<i>3,089.1</i>	<i>1,150.9</i>	<i>4,240.0</i>	<i>1,775.1</i>	<i>1,699.6</i>	<i>3,474.7</i>	<i>1,791.2</i>	<i>2,003.7</i>	<i>3,794.9</i>	<i>320.2</i>	<i>9.2</i>
Travel	259.1	620.9	880.0	192.6	1,142.3	1,334.9	230.9	1,561.6	1,792.5	457.6	34.3
Hospitality	6.6	0.3	6.9	10.0		10.0	10.0		10.0		
Contractual services incl. training	5,156.2	1,934.7	7,090.9	1,780.1	3,798.5	5,578.6	1,739.3	4,057.4	5,796.7	218.1	3.9
General operating expenses	3,190.8	1,221.2	4,412.0	5,749.9	4,790.1	10,540.0	5,355.9	5,109.6	10,465.5	-74.5	-0.7
Supplies and materials	542.0	369.5	911.5	776.3	386.7	1,163.0	687.8	370.1	1,057.9	-105.1	-9.0
Furniture and equipment	1,589.3	1,353.1	2,942.4	691.1	529.0	1,220.1	596.3	295.0	891.3	-328.8	-26.9
<i>Subtotal non-staff</i>	<i>10,744.0</i>	<i>5,499.7</i>	<i>16,243.7</i>	<i>9,200.0</i>	<i>10,646.6</i>	<i>19,846.6</i>	<i>8,620.2</i>	<i>11,393.7</i>	<i>20,013.9</i>	<i>167.3</i>	<i>0.8</i>
Distributed maintenance				-429.8	-554.1	-983.9	-371.8	-571.0	-942.8	41.1	-4.2
Total	27,018.4	11,395.9	38,414.3	26,794.7	21,327.8	48,122.5	28,105.0	24,970.5	53,075.5	4,953.0	10.3

Table 31. Major Programme III: Proposed staffing for 2008

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	15	21	33	20		94	9	117	126	220
	Situation-related						10	28	21	7	66	10	91	101	167
	<i>Subtotal</i>		<i>1</i>		<i>4</i>	<i>15</i>	<i>31</i>	<i>61</i>	<i>41</i>	<i>7</i>	<i>160</i>	<i>19</i>	<i>208</i>	<i>227</i>	<i>387</i>
New	Basic							1	3		4	1	4	5	9
	Situation-related							5	2		7		8	8	15
	<i>Subtotal</i>							<i>6</i>	<i>5</i>		<i>11</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>24</i>
Redeployed /Returned	Basic												1	1	1
	Situation-related											-1		-1	-1
	<i>Subtotal</i>														
<i>Total</i>			<i>1</i>		<i>4</i>	<i>15</i>	<i>31</i>	<i>67</i>	<i>46</i>	<i>7</i>	<i>171</i>	<i>19</i>	<i>221</i>	<i>240</i>	<i>411</i>

1. Programme 3100: Office of the Registrar

Introduction

193. The Office of the Registrar is comprised of four sub-programmes: the Immediate Office of the Registrar (encompassing the Legal Advisory Services Section), the Office of Internal Audit, the Security and Safety Section, and the Office of the Controller.

194. Relying upon well established communication channels and adequate planning, the Immediate Office of the Registrar provides the necessary guidance to and effective management and oversight of the Registry.

195. 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.

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

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

Objectives

1. Conduct five investigations into cases and one trial, subject to external cooperation received. (SO 1)
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute. (SO 2)
3. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> Support of investigations and trials delivered in keeping with the statutory framework. 	<ul style="list-style-type: none"> Regular assessments with stakeholders conducted as foreseen in the bi-annual plan. 	(*)
Objective 2 <ul style="list-style-type: none"> Maintenance of a secure and safe environment at the seat of the Court. Field security management system in accordance with UN / international standards. Controlled and consistent information security management process. 	<ul style="list-style-type: none"> Screening of all persons and items entering the Court's premises. Response by a security officer to all emergencies within two minutes. Compliance with UN Field Security training programmes (both Basic and Advanced Security in the Field). Compliance with Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS). Increased maturity score during periodic ISO 27001 assessment. 	100% 100% 100% 100% (*)
Objectives 1 and 3 <ul style="list-style-type: none"> Protection of the Court's legal interests. 	<ul style="list-style-type: none"> Number of framework agreements concluded in support of the Court's operations. Number of cases resolved satisfactorily. 	6 14
Objective 3 <ul style="list-style-type: none"> Maintenance of an effective system of internal controls with regards to budget implementation. Reduced financial risk. 	<ul style="list-style-type: none"> Expenditure in line with the approved budget. Number of issues identified by internal audit. Delivery of independent, assurance-based performance audits, objective information and advice. 	Zero overspend Zero (*)

* The Court is working to develop baselines for these objectives.

Table 32. Programme 3100: Proposed budget for 2008

Office of the Registrar	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			2,009.8	85.7	2,095.5	2,306.6	389.3	2,695.9	600.4	28.7
General Service staff				2,366.7	1,204.7	3,571.4	2,424.6	1,321.9	3,746.5	175.1	4.9
<i>Subtotal staff</i>	<i>3,612.7</i>	<i>613.9</i>	<i>4,226.6</i>	<i>4,376.5</i>	<i>1,290.4</i>	<i>5,666.9</i>	<i>4,731.2</i>	<i>1,711.2</i>	<i>6,442.4</i>	<i>775.5</i>	<i>13.7</i>
General temporary assistance	892.6	92.9	985.5	803.4	20.0	823.4	891.4	20.9	912.3	88.9	10.8
Overtime	153.3	17.8	171.1	124.4	54.3	178.7	132.6	37.4	170.0	-8.7	-4.9
Consultants	14.0		14.0								
<i>Subtotal other staff</i>	<i>1,059.9</i>	<i>110.7</i>	<i>1,170.6</i>	<i>927.8</i>	<i>74.3</i>	<i>1,002.1</i>	<i>1,024.0</i>	<i>58.3</i>	<i>1,082.3</i>	<i>80.2</i>	<i>8.0</i>
Travel	103.0	186.9	289.9	48.1	435.8	483.9	52.3	567.2	619.5	135.6	28.0
Hospitality	6.6	0.3	6.9	10.0		10.0	10.0		10.0		
Contractual services incl. training	237.6	140.8	378.4	206.2	244.5	450.7	217.1	283.9	501.0	50.3	11.2
General operating expenses	147.8	0.2	148.0	117.0		117.0	100.0	30.0	130.0	13.0	11.1
Supplies and materials	78.9	29.1	108.0	96.5	21.8	118.3	75.0	22.4	97.4	-20.9	-17.7
Furniture and equipment	96.0	72.8	168.8	103.0		103.0	1.3		1.3	-101.7	-98.7
<i>Subtotal non-staff</i>	<i>669.9</i>	<i>430.1</i>	<i>1,100.0</i>	<i>580.8</i>	<i>702.1</i>	<i>1,282.9</i>	<i>455.7</i>	<i>903.5</i>	<i>1,359.2</i>	<i>76.3</i>	<i>5.9</i>
Distributed maintenance				257.1	52.6	309.7	223.8	45.0	268.8	-40.9	-13.2
Total	5,342.5	1,154.7	6,497.2	6,142.2	2,119.4	8,261.6	6,434.7	2,718.0	9,152.7	891.1	10.8

Table 33. Programme 3100: Proposed staffing for 2008

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	4	4	4	2		17	4	39	43	60
	Situation-related							1	1		2		14	14	16
	<i>Subtotal</i>		<i>1</i>		<i>2</i>	<i>4</i>	<i>4</i>	<i>5</i>	<i>3</i>		<i>19</i>	<i>4</i>	<i>53</i>	<i>57</i>	<i>76</i>
New	Basic							1	1		2				2
	Situation-related							3			3		1	1	4
	<i>Subtotal</i>							<i>4</i>	<i>1</i>		<i>5</i>		<i>1</i>	<i>1</i>	<i>6</i>
<i>Total</i>		<i>1</i>		<i>2</i>	<i>4</i>	<i>4</i>	<i>9</i>	<i>4</i>		<i>24</i>	<i>4</i>	<i>54</i>	<i>58</i>	<i>82</i>	

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

198. The Legal Advisory Services Section (LASS – sub-programme 3130) is incorporated for purposes of budgetary presentation into the Immediate Office of the Registrar. All previous year expenditures and approved budgets for sub-programme 3130 have been integrated with the data for the Immediate Office.

Staff resources

199. Streamlined procedures for the adoption of Administrative Issuances (AIs) will result in an increase in the number of AIs for review and adoption. The involvement of LASS in the initial drafting and negotiation of AIs will create further efficiencies and facilitate the quicker processing and review of AIs.

200. There has been increased awareness on the part of States Parties of the need to cooperate fully with the Court through the conclusion of framework agreements. By relying on precedents and developing strategies to identify and resolve the most common problems, the Section will be able to absorb the expected increases.

201. The increase in field operations and procured goods and services entails more risks and legal liability, thereby necessitating extensive scrutiny of more complex contracts. Greater use of the United Nations contracts database will create efficiencies in handling the anticipated increase.

202. Continued GTA funding in 2008 will make it possible to extensively research, analyse and identify the options for handling complex staff issues. If the trend continues, more sustainable and predictable additional resources will be required in 2009 to deal with the increase.

Table 34. Workload Indicators for the Legal Advisory Services Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of AIs reviewed = 10	1	25	1	10		15
Number of framework agreements = 4	1	8	1	6		2
Number of commercial contracts reviewed = 10	1	20	1	15		5
Number of reviews, and Appeals Board, Disciplinary Board and ILOAT cases handled = 15	1	25	1	18	4	7

Basic resources

One P-3 Writer/Editor

203. Reporting requirements have steadily increased and now need to be coordinated throughout the Major Programme. The incumbent will be responsible for scheduling the production of reports, coordinating input within the Major Programme and within the Court, and writing and editing input as required in order to ensure that deadlines are met. This new position cannot be offset by internal redeployments or efficiency gains.

General temporary assistance

204. General provision (continued from 2007) under the Immediate Office of the Registrar for ad hoc support as required and for the migration of all documents into TRIM.

205. One P-2 Assistant Legal Officer (LASS – 5 months): To help LASS facilitate basic research, draft briefs and opinions, and generally assist in analysing and identifying options for handling complex staff issues.

Non-staff resources

Basic resources

Travel

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

Situation-related resources

Travel

207. Travel is also required to negotiate and conclude various agreements, notably on witness relocation, sentence enforcement, and other cooperation issues. Arrest and surrender procedures require clarification, in light of the current lack of implementing legislation and the unclear or varying procedures among States.

208. The total increase of €164,300, less in-built costs of €80,600, less the difference in distributed maintenance costs of -€4,800 = net increase of €88,500.

Table 35. Sub-programme 3110: Proposed budget for 2008

<i>Immediate Office of the Registrar</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			1,154.7		1,154.7	1,297.0		1,297.0	142.3	12.3
General Service staff	No breakdown available			227.8		227.8	244.2		244.2	16.4	7.2
<i>Subtotal staff</i>	<i>1,078.6</i>		<i>1,078.6</i>	<i>1,382.5</i>		<i>1,382.5</i>	<i>1,541.2</i>		<i>1,541.2</i>	<i>158.7</i>	<i>11.5</i>
General temporary assistance	74.6		74.6	143.4		143.4	143.4		143.4		
<i>Subtotal other staff</i>	<i>88.6</i>		<i>88.6</i>	<i>143.4</i>		<i>143.4</i>	<i>143.4</i>		<i>143.4</i>		
Travel	59.2	72.3	131.5	29.7	26.8	56.5	29.7	37.2	66.9	10.4	18.4
Hospitality	6.6	0.3	6.9	10.0		10.0	10.0		10.0		
Contractual services incl. training	19.5		19.5								
<i>Subtotal non-staff</i>	<i>85.3</i>	<i>72.6</i>	<i>157.9</i>	<i>39.7</i>	<i>26.8</i>	<i>66.5</i>	<i>39.7</i>	<i>37.2</i>	<i>76.9</i>	<i>10.4</i>	<i>15.6</i>
Distributed maintenance				59.0		59.0	54.2		54.2	-4.8	-8.1
Total	1,252.5	72.6	1,325.1	1,624.6	26.8	1,651.4	1,778.5	37.2	1,815.7	164.3	9.9

Table 36. Sub-programme 3110: Proposed staffing for 2008

<i>Immediate Office of the Registrar</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		10	1	3	4	14
	Situation-related														
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>		<i>10</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>14</i>
New	Basic							1			1				1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
<i>Total</i>		<i>1</i>		<i>1</i>	<i>2</i>	<i>2</i>	<i>3</i>	<i>2</i>			<i>11</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>15</i>

b) Sub-programme 3120: Office of Internal Audit

209. The total increase of €68,200, less in-built costs of €70,700, less the difference in distributed maintenance costs of -€2,500 = net increase of €0.

Table 37. Sub-programme 3120: Proposed budget for 2008

<i>Office of Internal Audit</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			312.9		312.9	381.5		381.5	68.6	21.9
General Service staff	No breakdown available			54.3		54.3	56.4		56.4	2.1	3.9
<i>Subtotal staff</i>	<i>351.4</i>		<i>351.4</i>	<i>367.2</i>		<i>367.2</i>	<i>437.9</i>		<i>437.9</i>	<i>70.7</i>	<i>19.3</i>
Travel	3.9	6.2	10.1	5.3	10.2	15.5	5.3	10.2	15.5		
Contractual services incl. training				30.0		30.0	30.0		30.0		
Furniture and equipment	0.8		0.8								
<i>Subtotal non-staff</i>	<i>4.7</i>	<i>6.2</i>	<i>10.9</i>	<i>35.3</i>	<i>10.2</i>	<i>45.5</i>	<i>35.3</i>	<i>10.2</i>	<i>45.5</i>		
Distributed maintenance				16.9		16.9	14.4		14.4	-2.5	-14.8
Total	356.1	6.2	362.3	419.4	10.2	429.6	487.6	10.2	497.8	68.2	15.9

Table 38. Sub-programme 3120: Proposed staffing for 2008

<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	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>				<i>1</i>		<i>1</i>	<i>1</i>			<i>3</i>		<i>1</i>	<i>1</i>	<i>4</i>

c) **Sub-programme 3140: Security and Safety Section**

Staff resources

Basic resources

One P-2 Security Analyst

210. To collect and analyse security and safety-related information to strengthen security management and provide a basis for the assessment of prevailing security situations. The position is currently filled by GTA funding. This new position cannot be offset by internal redeployments or efficiency gains.

General temporary assistance

211. Twenty-two GS-OL Security Support Assistants (12 months each, continued from 2007): As previously approved by the Committee on Budget and Finance, GTA staff undertake security screening, general building patrols, and initial emergency response duties. The 2008 request is based on actual costs incurred in 2006. A 2008 market survey will help determine the relative merits of maintaining in-house capacity or outsourcing security services.

Overtime, including night differential

212. 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. This cost cannot be offset by internal redeployments or efficiency gains.

Situation-related resources

Three P-3 Field Security Coordination Officers

213. To meet the minimum standard of one Professional level and one General Services level security officer in each situation. The new positions will provide the necessary management, leadership and coordination of security operations in support of investigations, victim and witness operations, outreach programmes and general staff security and safety in the field. This new position cannot be offset by internal redeployments or efficiency gains.

One GS-OL Assistant Field Security Officer

214. To enable the Field Security Unit to meet the increased demand for security support in the field, especially in witness protection support. The current staffing level is no longer able to absorb any further increase in the workload. This new position cannot be offset by internal redeployments or efficiency gains.

Overtime

215. The increase in field security staff will result in an overall reduced requirement for overtime. However, some level of support from the Headquarters Protective Security Unit is still expected, especially in situations 3 and 4. This cost cannot be offset by internal redeployments or efficiency gains.

Non-staff resources

Basic resources

Travel

216. To attend briefings and coordination meetings with partners in other international organizations, including the Inter-Agency Security Management Network, which has increased the number of its meetings from one to two each year.

Contractual services including training

217. Contractual services include key holding services, the maintenance of security systems at the residences of senior Court officials, and security vetting. All Court security staff require both basic and refresher training in first aid, fire-fighting and the use of firearms in order to maintain qualifications and permits.

General operating expenses

218. The upgrade of security screening training equipment has been postponed, thereby reducing costs.

Supplies and materials

219. As no new uniformed positions are included in the budget for 2008, this item has reduced.

Furniture and equipment

220. The replacement programme for security screening equipment and the establishment of surge capacity for personal protection equipment has been delayed to 2009, resulting in an overall reduction in this item.

Situation-related resources

Travel

221. Travel requirements include one detainee escort mission, attendance at United Nations Field Security Coordination meetings, close protection for senior Court officials in the field, other security support missions, and security management team field missions. Each permanent field security staff member is expected to travel to headquarters once every four months for briefings, training, maintenance of qualifications, and general staff welfare. In part, the increase in this item reflects the increased number of security staff.

Contractual services including training

222. All Court field security staff require the same level of training in first aid, fire-fighting and the use of firearms as security staff at headquarters. Field security staff also require specialized training in field security-related matters, such as 4x4 driving. In part, the increase in this item reflects the increased number of security staff.

223. The costs of outsourcing guard functions at the Court's field offices have increased during the past year due to a rise in the costs of the existing contracts and higher than anticipated costs in situation 4.

General operating expenses

224. The Court is a member of the United Nations Security Management System, which includes both global and local cost-sharing elements. The global cost-sharing element is included in the basic budget. Local cost-sharing arrangements, which are not included in the basic budget, are in place in Uganda and the DRC.

225. The total increase of €651,100, less in-built costs of €223,500, less the difference in distributed maintenance costs of -€32,400 = net increase of €460,000.

Table 39. Sub-programme 3140: Proposed budget for 2008

Security and Safety Section	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			412.3	85.7	498.0	499.6	389.3	888.9	390.9	78.5
General Service staff	No breakdown available			2,019.7	1,204.7	3,224.4	2,049.0	1,321.9	3,370.9	146.5	4.5
<i>Subtotal staff</i>	<i>2,043.0</i>	<i>613.9</i>	<i>2,656.9</i>	<i>2,432.0</i>	<i>1,290.4</i>	<i>3,722.4</i>	<i>2,548.6</i>	<i>1,711.2</i>	<i>4,259.8</i>	<i>537.4</i>	<i>14.4</i>
General temporary assistance	742.0	92.9	834.9	660.0		660.0	748.0		748.0	88.0	13.3
Overtime	150.6	17.8	168.4	124.4	52.3	176.7	130.6	37.4	168.0	-8.7	-4.9
<i>Subtotal other staff</i>	<i>892.6</i>	<i>110.7</i>	<i>1,003.3</i>	<i>784.4</i>	<i>52.3</i>	<i>836.7</i>	<i>878.6</i>	<i>37.4</i>	<i>916.0</i>	<i>79.3</i>	<i>9.5</i>
Travel	38.0	108.4	146.4	11.1	398.8	409.9	15.3	519.8	535.1	125.2	30.5
Contractual services incl. training	209.0	140.8	349.8	166.2	244.5	410.7	178.0	283.9	461.9	51.2	12.5
General operating expenses	147.8	0.2	148.0	117.0		117.0	100.0	30.0	130.0	13.0	11.1
Supplies and materials	78.9	29.1	108.0	96.5	21.8	118.3	75.0	22.4	97.4	-20.9	-17.7
Furniture and equipment	95.2	72.8	168.0	103.0		103.0	1.3		1.3	-101.7	-98.7
<i>Subtotal non-staff</i>	<i>568.9</i>	<i>351.3</i>	<i>920.2</i>	<i>493.8</i>	<i>665.1</i>	<i>1,158.9</i>	<i>369.6</i>	<i>856.1</i>	<i>1,225.7</i>	<i>66.8</i>	<i>5.8</i>
Distributed maintenance				172.8	52.6	225.4	148.0	45.0	193.0	-32.4	-14.4
Total	3,504.5	1,075.9	4,580.4	3,883.0	2,060.4	5,943.4	3,944.8	2,649.7	6,594.5	651.1	11.0

Table 40. Sub-programme 3140: Proposed staffing for 2008

Security and Safety Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	1			3	2	35	37	40
	Situation-related							1	1		2		14	14	16
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>2</i>	<i>1</i>		<i>5</i>	<i>2</i>	<i>49</i>	<i>51</i>	<i>56</i>
New	Basic								1		1			1	1
	Situation-related							3			3		1	1	4
	<i>Subtotal</i>							<i>3</i>	<i>1</i>		<i>4</i>		<i>1</i>	<i>1</i>	<i>5</i>
	<i>Total</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>2</i>		<i>9</i>	<i>2</i>	<i>50</i>	<i>52</i>	<i>61</i>

d) Sub-programme 3150: Office of the Controller

Staff resources

Situation-related resources

General temporary assistance

226. One GS-OL Control Assistant (4 months, continued from 2007): To assist with the processing of exceptional situation-related issues.

227. The total increase of €7,500, less in-built costs of €8,700, less the difference in distributed maintenance costs of -€1,200 = net increase of €0.

Table 41. Sub-programme 3150: Proposed budget for 2008

Office of the Controller	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			129.9		129.9	128.5		128.5	-1.4	-1.1
General Service staff	No breakdown available			64.9		64.9	75.0		75.0	10.1	15.6
<i>Subtotal staff</i>	<i>139.7</i>		<i>139.7</i>	<i>194.8</i>		<i>194.8</i>	<i>203.5</i>		<i>203.5</i>	<i>8.7</i>	<i>4.5</i>
General temporary assistance	76.0		76.0		20.0	20.0		20.9	20.9	0.9	4.5
Overtime	2.7		2.7		2.0	2.0	2.0		2.0		
<i>Subtotal other staff</i>	<i>78.7</i>		<i>78.7</i>		<i>22.0</i>	<i>22.0</i>	<i>2.0</i>	<i>20.9</i>	<i>22.9</i>	<i>0.9</i>	<i>4.1</i>
Travel	1.9		1.9	2.0		2.0	2.0		2.0		
Contractual services incl. training	9.1		9.1	10.0		10.0	9.1		9.1	-0.9	-9.0
<i>Subtotal non-staff</i>	<i>11.0</i>		<i>11.0</i>	<i>12.0</i>		<i>12.0</i>	<i>11.1</i>		<i>11.1</i>	<i>-0.9</i>	<i>-7.5</i>
Distributed maintenance				8.4		8.4	7.2		7.2	-1.2	-14.3
Total	229.4		229.4	215.2	22.0	237.2	223.8	20.9	244.7	7.5	3.2

Table 42. Sub-programme 3150: Proposed staffing for 2008

Office of the Controller		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1					1	1		1	2
	Situation-related														
	<i>Subtotal</i>					<i>1</i>					<i>1</i>	<i>1</i>		<i>1</i>	<i>2</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>					<i>1</i>	<i>1</i>		<i>1</i>	<i>2</i>

2. Programme 3200: Common Administrative Services Division

Introduction

228. The Common Administrative Services Division (CASD) provides all non-judicial services to the entire Court. Regardless of the specific 2008 Court objectives, the CASD must always aim to provide the Court with “a model for public administration” by delivering timely, reliable and effective high quality operational services in response to client needs. These needs include dedicated logistics as well as administrative and information infrastructure for both field and trial activities. In this context, the Court considers the implementation of an integrated management information system a priority.

229. The 2008 budget objectives clearly focus on the Court’s field operations. The Division is implementing a new concept of field office infrastructure that will provide simultaneous support to several of the Court’s objectives for next year. The new concept defines the field office as the “public face” of the Court, which will include dedicated facilities to enhance communications with local communities while improving security for all participants. In addition, technical cooperation agreements with United Nations agencies supporting the Court’s communications infrastructure facilitate all outreach activities from the seat of the Court to the various countries, including live broadcasting of trial activities.

230. As a result of its operational needs, the Court’s strategic plan specified human resources as one of next year’s priorities. The Committee on Budget and Finance also identified this issue as an important item on the 2008 agenda. The Division will play a leading role in developing strategies to achieve the objectives of advancement opportunities, a caring environment and other related matters. However, due to funding approval cycles, the implementation of some of the objectives with budgetary implications may extend into 2009.

231. Furthermore, the CASD will be closely involved in the different challenges associated with the Court’s interim premises. The Division will focus primarily on the implementation of an interim premises solution which will provide the Court with an infrastructure that will last until the Court moves to permanent premises.

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 11)
2. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences. (SO 9)
3. Offer development and employment advancement opportunities to well-performing staff. (SO 17)
4. Formulate options for different geographical locations of the Court’s resources and activities, including the requirements for the permanent premises. (SO 5)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> Implement integrated management information systems. 	<ul style="list-style-type: none"> Number of information system modules available. Number of available accepted reports. 	<p>38</p> <p>30</p>
Objective 2 <ul style="list-style-type: none"> Implement complete communication infrastructure for all field offices. 	<ul style="list-style-type: none"> Number of field offices allowing public access and use. Number of field offices technically set up for all required communication types. 	<p>4</p> <p>4</p>
Objective 3 <ul style="list-style-type: none"> Implement strategy for advancement opportunities. 	<ul style="list-style-type: none"> Number of sub-objectives implemented with no budgetary implications. Number of sub-objectives implemented with budgetary implications. 	<p>80% of all sub-objectives</p> <p>20% of all sub-objectives</p>
Objective 4 <ul style="list-style-type: none"> Secure sufficient workspace to support all activities of the Court. 	<ul style="list-style-type: none"> Number of workspaces provided for. 	<p>960</p>

Table 43. Programme 3200: Proposed budget for 2008

<i>Common Administrative Services Division</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			3,059.1	871.9	3,931.0	3,456.9	997.0	4,453.9	522.9	13.3
General Service staff				3,603.2	1,173.2	4,776.4	3,935.9	1,677.5	5,613.4	837.0	17.5
<i>Subtotal staff</i>	<i>5,706.2</i>	<i>1,481.1</i>	<i>7,187.3</i>	<i>6,662.3</i>	<i>2,045.1</i>	<i>8,707.4</i>	<i>7,392.8</i>	<i>2,674.5</i>	<i>10,067.3</i>	<i>1,359.9</i>	<i>15.6</i>
General temporary assistance	711.0	143.9	854.9	187.5	764.9	952.4	198.6	665.2	863.8	-88.6	-9.3
Temporary assistance for meetings				32.5		32.5	32.5		32.5		
Overtime	69.4	6.9	76.3	51.7		51.7	70.0	28.0	98.0	46.3	89.6
Consultants	6.9	26.2	33.1				20.0		20.0	20.0	
<i>Subtotal other staff</i>	<i>787.3</i>	<i>177.0</i>	<i>964.3</i>	<i>271.7</i>	<i>764.9</i>	<i>1,036.6</i>	<i>321.1</i>	<i>693.2</i>	<i>1,014.3</i>	<i>-22.3</i>	<i>-2.2</i>
Travel	56.4	119.5	175.9	89.7	107.6	197.3	96.3	203.4	299.7	102.4	51.9
Contractual services incl. training	3,091.3	528.4	3,619.7	1,110.1	1,024.8	2,134.9	1,046.2	894.5	1,940.7	-194.2	-9.1
General operating expenses	3,041.0	1,059.6	4,100.6	4,131.0	2,768.1	6,899.1	4,148.9	3,035.1	7,184.0	284.9	4.1
Supplies and materials	204.8	287.5	492.3	425.9	261.5	687.4	421.6	231.7	653.3	-34.1	-5.0
Furniture and equipment	1,257.7	1,235.8	2,493.5	536.9	314.0	850.9	477.4	242.0	719.4	-131.5	-15.5
<i>Subtotal non-staff</i>	<i>7,651.2</i>	<i>3,230.8</i>	<i>10,882.0</i>	<i>6,293.6</i>	<i>4,476.0</i>	<i>10,769.6</i>	<i>6,190.4</i>	<i>4,606.7</i>	<i>10,797.1</i>	<i>27.5</i>	<i>0.3</i>
Distributed maintenance				-939.6	-974.9	-1,914.5	-830.2	-881.3	-1,711.5	203.0	-10.6
Total	14,144.7	4,888.9	19,033.6	12,288.0	6,311.1	18,599.1	13,074.1	7,093.1	20,167.2	1,568.1	8.4

Table 44. Programme 3200: Proposed staffing for 2008

<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	7		32	4	62	66	98
	Situation-related						3	6			9	2	26	28	37
	<i>Subtotal</i>				<i>1</i>	<i>4</i>	<i>8</i>	<i>21</i>	<i>7</i>		<i>41</i>	<i>6</i>	<i>88</i>	<i>94</i>	<i>135</i>
New	Basic								2		2	1	2	3	5
	Situation-related							1			1		5	5	6
	<i>Subtotal</i>							<i>1</i>	<i>2</i>		<i>3</i>	<i>1</i>	<i>7</i>	<i>8</i>	<i>11</i>
<i>Total</i>				<i>1</i>	<i>4</i>	<i>8</i>	<i>22</i>	<i>9</i>		<i>44</i>	<i>7</i>	<i>95</i>	<i>102</i>	<i>146</i>	

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

Proposed recurrent non-staff requirements

Basic resources

Travel

232. Almost all travel requirements are related to meetings and cooperation activities with States Parties and meetings for networking purposes. Additional provision is made for members of the Committee on Budget and Finance travelling to The Hague for informal meetings.

Situation-related resources

Travel

233. This item includes travel to the situation countries to review progress on the implementation of the field offices as the "public face" of the Court.

234. The total increase of €65,200, less in-built costs of €67,700, less the difference in distributed maintenance costs of -€2,500 = net increase of €0.

Table 45. Sub-programme 3210: Proposed budget for 2008

<i>Office of the Director</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			284.3		284.3	349.9		349.9	65.6	23.1
General Service staff				54.3		54.3	56.4		56.4	2.1	3.9
<i>Subtotal staff</i>	278.6		278.6	338.6		338.6	406.3		406.3	67.7	20.0
Consultants	1.2		1.2								
<i>Subtotal other staff</i>	1.2		1.2								
Travel	14.5		14.5	24.6	7.9	32.5	24.3	8.2	32.5		
<i>Subtotal non-staff</i>	14.5		14.5	24.6	7.9	32.5	24.3	8.2	32.5		
Distributed maintenance				16.9		16.9	14.4		14.4	-2.5	-14.8
Total	294.3		294.3	380.1	7.9	388.0	445.0	8.2	453.2	65.2	16.8

Table 46. Sub-programme 3210: Proposed staffing for 2008

<i>Office of the Director</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>				1			1	1		3		1	1	4
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>				1			1	1		3		1	1	4

b) Sub-programme 3220: Human Resources Section

Staff resources

235. The intention is to cover the shortfall in the number of applications processed by implementing an e-recruitment solution, which is expected to become operational in 2008. In 2007, the shortfall in the number of applications processed is covered through GTA resources.

Table 47. Workload Indicators for the Human Resources Section

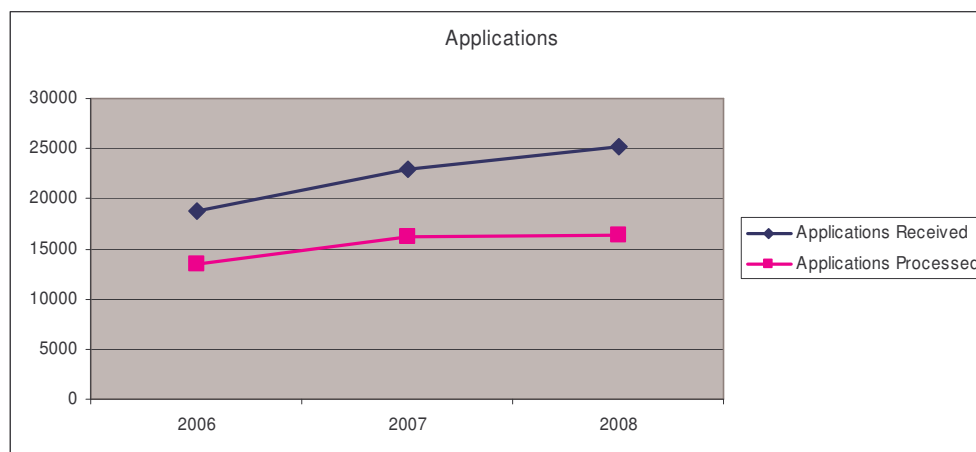
<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of applications processed = 16,200 ⁽¹⁾	3	16,320	3	8,100	0	8,100
Number of contracts processed = 800 ⁽²⁾	4	900	4	656	0	335
Number of personnel actions = 1,900 ⁽³⁾	4	2,040	4	1,580	0	320
Number of training events = 177	1	180	1	177	0	0

(1) Reflects all the relevant processes to bring new staff on board (e.g. screening applications, compiling of shortlists and establishing grades and levels).

(2) Includes staff, temporary assistants, translators and interpreters.

(3) Takes into account all changes which impact the contractual status of staff.

Figure 3. Applications



Basic resources

One P-2 Associate Human Resources Officer

236. This resource will primarily be responsible for the administration of staffing resources including, but not limited to, recruitment, job evaluation, maintenance of the post classification system, internal reassignments and aspects of career development. Moreover, s/he will be the focal point for the implementation of the e-recruitment solution which is crucial for closing the gap between the number of applications processed and the number of applications received as illustrated in the graph above. It should be noted that the P-2 Associate Human Resources Officer was also requested but not approved in the 2006 and 2007 budgets. As a result, the Human Resources Section borrowed a post from another section, which was in turn replaced by a GTA. The position is

now requested again, in light of the range of ongoing activities and new demands to be met by the Human Resources Section.

General temporary assistance

237. One GS-OL IT Support Clerk (12 months, continued from 2007) will be required to test SAP sub-modules as part of the implementation process. Moreover, in addition to being responsible for troubleshooting, s/he will provide support to Section staff during the implementation.

238. One GS-OL HR Assistant (12 months, continued from 2007) will provide first-line support and knowledge base to HR staff during SAP implementation. SAP needs continuous configuration and complex modifications which require testing. The resource will also support other HR-related modules such as the MIR Project, Business Warehouse and Pension Fund reporting. The Support Clerk will also provide statistical analysis and ad hoc reports.

Consultants

239. In line with the recommendation of the Committee on Budget and Finance at its eighth session,⁹ the Court will require expert advice on new HR policy initiatives, notably broad-banding and performance-based pay. Costs will be covered through efficiencies in other areas.

Non-staff resources

Basic resources

Travel

240. This item is required for the participation of HR managers in relevant specialized meetings for the development and implementation of new policy initiatives, including the HR Network, the annual career development roundtable and the annual Learning Managers Forum.

Contractual services including training

241. To cover language and substantive skills training as well as the full roll-out of the new Leadership Development Programme, commenced in 2007.

242. The total increase of €162,700, less in-built costs of €76,000, less the difference in distributed maintenance costs of -€10,400 = net increase of €97,100.

⁹ See ICC/ASP/6/2, paras. 58-63.

Table 48. Sub-programme 3220: Proposed budget for 2008

<i>Human Resources Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			632.0		632.0	744.7		744.7	112.7	17.8
General Service staff	No breakdown available			607.9	139.9	747.8	639.0	169.2	808.2	60.4	8.1
<i>Subtotal staff</i>	<i>1,239.2</i>	<i>88.6</i>	<i>1,327.8</i>	<i>1,239.9</i>	<i>139.9</i>	<i>1,379.8</i>	<i>1,383.7</i>	<i>169.2</i>	<i>1,552.9</i>	<i>173.1</i>	<i>12.5</i>
General temporary assistance	205.0	19.2	224.2	125.0		125.0	125.4		125.4	0.4	0.3
Consultants	5.7	1.3	7.0				20.0		20.0	20.0	
<i>Subtotal other staff</i>	<i>210.7</i>	<i>20.5</i>	<i>231.2</i>	<i>125.0</i>		<i>125.0</i>	<i>145.4</i>		<i>145.4</i>	<i>20.4</i>	<i>16.3</i>
Travel	3.8	1.9	5.7	4.1	7.0	11.1	18.7	7.3	26.0	14.9	134.2
Contractual services incl. training	238.8	141.7	380.5	156.0	360.0	516.0	178.3	327.6	505.9	-10.1	-2.0
General operating expenses	3.8		3.8								
Supplies and materials	10.2	35.5	45.7	20.0	30.0	50.0	24.8		24.8	-25.2	-50.4
<i>Subtotal non-staff</i>	<i>256.6</i>	<i>179.1</i>	<i>435.7</i>	<i>180.1</i>	<i>397.0</i>	<i>577.1</i>	<i>221.8</i>	<i>334.9</i>	<i>556.7</i>	<i>-20.4</i>	<i>-3.5</i>
Distributed maintenance				71.6	10.5	82.1	65.0	6.7	71.7	-10.4	-12.7
Total	1,706.5	288.2	1,994.7	1,616.6	547.4	2,164.0	1,815.9	510.8	2,326.7	162.7	7.5

Table 49. Sub-programme 3220: Proposed staffing for 2008

<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			6	1	10	11	17
	Situation-related												3	3	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>3</i>			<i>6</i>	<i>1</i>	<i>13</i>	<i>14</i>	<i>20</i>
New	Basic								1		1				1
	Situation-related														
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
<i>Total</i>						<i>1</i>	<i>2</i>	<i>3</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>13</i>	<i>14</i>	<i>21</i>

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

243. The anticipated increase in workload will be accommodated at the current staffing level. The productivity of existing staff will increase due to increased experience in using the ERP system. Other staff within the Section will continue to support the preparation of monthly closures of accounts, contributions management and the yearly budget preparation exercise.

Table 50. Workload Indicators for Finance Assistants

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Invoices processed = 7,200	5	9,000	5	9,200	0	0
Travel claims processed = 5,100	3	6,400	3	6,500	0	0
Payroll transactions = 9,000	3	10,800	3	11,400	0	0
Treasury payments = 14,700	2	18,400	2	18,600	0	0

Situation-related resources*General temporary assistance*

244. Two GS-OL Financial Assistants will be required (12 months each, continued from 2007) to finalize work related to the TRIM and SAP projects. TRIM will require six months. This will include analysing and restructuring the financial data of the Section with a view to its storage in TRIM for record keeping and auditing purposes. The finalization of several SAP projects, including the Business Warehouse project for the design, testing and production of all reports required daily by the Finance Section and those required by other sections of the Court and by senior management will last 18 months. Once completed, efficiencies are envisaged in data retrieval and reporting.

Non-staff resources**Situation-related resources***General operating expenses*

245. Increased banking costs reflect actual expenditures over 2006 and 2007 in line with the growth of the Court's activities. This increase has been offset by a decrease in contractual services (training).

246. The total increase of €86,200, less in-built costs of €102,200, less the difference in distributed maintenance costs of -€16,000 = net increase of €0.

Table 51. Sub-programme 3240: Proposed budget for 2008

<i>Budget and Finance Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			667.9		667.9	709.7		709.7	41.8	6.3
General Service staff	No breakdown available			488.7	259.1	747.8	507.6	300.6	808.2	60.4	8.1
<i>Subtotal staff</i>	<i>715.1</i>	<i>84.4</i>	<i>799.5</i>	<i>1,156.6</i>	<i>259.1</i>	<i>1,415.7</i>	<i>1,217.3</i>	<i>300.6</i>	<i>1,517.9</i>	<i>102.2</i>	<i>7.2</i>
General temporary assistance	250.0		250.0		125.0	125.0		125.4	125.4	0.4	0.3
Overtime	19.4	1.2	20.6								
<i>Subtotal other staff</i>	<i>269.4</i>	<i>1.2</i>	<i>270.6</i>		<i>125.0</i>	<i>125.0</i>		<i>125.4</i>	<i>125.4</i>	<i>0.4</i>	<i>0.3</i>
Travel	2.7		2.7	7.0		7.0	7.0		7.0		
Contractual services incl. training	56.0		56.0	65.0		65.0	56.0		56.0	-9.0	-13.8
General operating expenses	86.6		86.6	35.0		35.0	43.6		43.6	8.6	24.6
<i>Subtotal non-staff</i>	<i>145.3</i>		<i>145.3</i>	<i>107.0</i>		<i>107.0</i>	<i>106.6</i>		<i>106.6</i>	<i>-0.4</i>	<i>-0.4</i>
Distributed maintenance				67.4	17.5	84.9	57.7	11.2	68.9	-16.0	-18.8
Total	1,129.8	85.6	1,215.4	1,331.0	401.6	1,732.6	1,381.6	437.2	1,818.8	86.2	5.0

Table 52. Sub-programme 3240: Proposed staffing for 2008

<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	4	1		7		9	9	16
	Situation-related											1	4	5	5
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>4</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>13</i>	<i>14</i>	<i>21</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>	<i>1</i>	<i>4</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>13</i>	<i>14</i>	<i>21</i>

d) Sub-programme 3250: General Services Section

247. The Procurement Section (sub-programme 3270) was merged with the General Services Section in 2007. All previous year expenditures and approved budgets for sub-programme 3270 have been integrated with the data for the General Services Section.

Staff resources

248. GSS expects increased workloads, particularly in the Travel and Host-State Affairs Unit and the Logistics and Transport Unit/Correspondence Centre. These workload increases will be met with efficiencies within the Section.

Table 53. Workload Indicators for GSS Assistants

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008⁽¹⁾</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
<i>Records Management Unit</i>	7		7			
Help desk queries = 1,200		1,320		1,200	0	120
Trim actions = 6,600		7,000		6,600	0	400
Mail/courier items = 61,000		68,200		61,000	0	7,200
<i>Logistics & Transport Unit</i>	13		13			
Transport requests = 4,500		5,400		4,500	0	900
Internal deliveries/supplies = 4,020		4,820		4,020	0	800
<i>Facilities Management Unit</i>	12		12			
Help desk queries = 4,800		5,300		4,800	0	500
Requisitions raised = 220		220		220	0	0
<i>Travel & host State Affairs Unit</i>	6		6			
Trip numbers raised = 3,500		4,000		3,500	0	500
Applications processed = 2,300		2,520		2,300	0	220

(1) The estimated capacity for 2008 cited above for the General Services Section is based on rough estimates as the Section is still working out its capacity levels.

Basic resources*Overtime*

249. This item is based on actual and forecasted 2007 requirements for drivers. This cost assumes that staff from other units will be available as part-time drivers to help contain costs. Facilities Management requires overtime for out-of-hours emergency maintenance, such as breakdowns of cooling systems for the computer centre, electrical, plumbing, elevator malfunctions, etc. This increased cost is offset by non-staff cost savings.

Situation-related resources*General temporary assistance*

250. Two GS-OL Travel Clerks (12 months each, continued from 2007) are necessary to maintain travel operations and protocol matters (such as visas, customs, registration with the Ministry of Foreign Affairs, vehicle registration, etc). Experience over 2007 and 2008 will help determine whether these posts should be requested as established posts in 2009.

Overtime

251. This item is based on actual and forecasted 2007 requirements for drivers.

Non-staff resources

Basic and situation-related resources

Travel

252. This item is required to attend the meeting of the Inter-Agency Network of Facility Managers and for required asset inventory in field offices.

Contractual services including training

253. Based on actual increased usage of photocopiers in 2006 and in 2007 to date. Also includes contractual services for bi-annual deep cleaning of the cafeteria, office moves and a blanket contract for consulting services for structural and technical projects for the maintenance of premises.

General operating expenses

254. Overall costs have reduced. The main items contributing to the provision requested are set out below.

255. Maintenance of premises includes the cost for 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 building. Costs have been partially offset by the postponement of some major maintenance projects until 2009.

256. Utility costs are increased based on past actual consumption, use of additional areas (D wing, Saturnusstraat) and staff expansion. Rental of furniture and equipment includes photocopiers and ticket printers. These items will be subject to a new procurement bidding procedure for 2008, conducted jointly with other organizations in order to gain competitive advantage.

257. Maintenance of furniture and equipment includes the maintenance of vehicles, kitchenette and non-IT office equipment, and miscellaneous repairs. It also includes maintenance of the security systems, expanded in 2006 and 2007. Increases are expected in 2009 due to the ageing of the vehicle fleet.

Furniture and equipment

258. This item includes replacement of standard office furniture as a result of wear and tear. Costs have been partially offset by reducing stocks of certain specialist cabinets.

259. The total increase of €186,700, less in-built costs of €230,900, less the difference in distributed maintenance costs of -€28,700 = net decrease of €15,500.

Table 54. Sub-programme 3250: Proposed budget for 2008

<i>General Services Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			641.1		641.1	703.4		703.4	62.3	9.7
General Service staff				1,769.4	148.2	1,917.6	1,860.6	225.6	2,086.2	168.6	8.8
<i>Subtotal staff</i>	<i>2,068.4</i>	<i>49.6</i>	<i>2,118.0</i>	<i>2,410.5</i>	<i>148.2</i>	<i>2,558.7</i>	<i>2,564.0</i>	<i>225.6</i>	<i>2,789.6</i>	<i>230.9</i>	<i>9.0</i>
General temporary assistance	146.3	0.5	146.8		125.0	125.0		125.4	125.4	0.4	0.3
Overtime	38.0		38.0	21.7		21.7	40.0	10.0	50.0	28.3	130.4
<i>Subtotal other staff</i>	<i>184.3</i>	<i>0.5</i>	<i>184.8</i>	<i>21.7</i>	<i>125.0</i>	<i>146.7</i>	<i>40.0</i>	<i>135.4</i>	<i>175.4</i>	<i>28.7</i>	<i>19.6</i>
Travel	1.3		1.3	9.0		9.0	15.8		15.8	6.8	75.6
Contractual services incl. training	238.8		238.8	310.9	15.0	325.9	330.5	21.0	351.5	25.6	7.9
General operating expenses	1,820.1		1,820.1	2,306.3	124.0	2,430.3	2,281.6	101.5	2,383.1	-47.2	-1.9
Supplies and materials	170.3		170.3	305.9	38.0	343.9	296.8	38.0	334.8	-9.1	-2.6
Furniture and equipment	24.3		24.3	133.2	5.0	138.2	82.9	35.0	117.9	-20.3	-14.7
<i>Subtotal non-staff</i>	<i>2,254.8</i>		<i>2,254.8</i>	<i>3,065.3</i>	<i>182.0</i>	<i>3,247.3</i>	<i>3,007.6</i>	<i>195.5</i>	<i>3,203.1</i>	<i>-44.2</i>	<i>-1.4</i>
Distributed maintenance				164.4	14.0	178.4	140.7	9.0	149.7	-28.7	-16.1
Total	4,507.5	50.1	4,557.6	5,661.9	469.2	6,131.1	5,752.3	565.5	6,317.8	186.7	3.0

Table 55. Sub-programme 3250: Proposed staffing for 2008

<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	3	2		7	3	29	32	39
	Situation-related												4	4	4
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>3</i>	<i>33</i>	<i>36</i>	<i>43</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>3</i>	<i>33</i>	<i>36</i>	<i>43</i>	

e) Sub-programme 3260: Information and Communication Technologies Section

260. The ICT budget request reflects a planned change in strategy which involves reducing dependence on external consultancy by enhancing internal capacity to further develop and maintain all ICT systems. This is in line with the recommendation of the External Auditor. Whilst a minimum level of consulting will be maintained to provide specialized expert services for issues that cannot be performed internally, this approach will result in long-term efficiency gains (i.e. Customer Competency Centre).

Staff resources

Basic resources

Customer Competency Centre (CCC)

261. The Section wishes to increase its internal support to the organization by creating an SAP FACTS Customer Competency Centre which will bear responsibility for the day-to-day production, support and implementation of SAP. Moreover, this Centre will have key responsibility for the technical implementation of the organizational management information system. The creation of the Centre will result in increased in-house knowledge and capacities which will benefit key business users throughout the Court, as this work will be performed by staff rather than various consultants. This initiative will be largely covered by a continued reduction of SAP consultant fees (contractual services).

262. All the proposed new staff resources in the Customer Competency Centre are funded from savings due to efficiency/productivity gains.

One P-2 Associate SAP Technical Officer (CCC)

263. Provides overall system technical support to the existing P-3.

One GS-PL Senior Application Integration Assistant (CCC)

264. Provides support for integration between SAP, Court Management Systems, TRIM, and other applications where SAP is used for integration purposes.

One GS-OL SAP Financial Technical Assistant (CCC)

265. Provides support for all budget, control, financial, audit and financial reporting systems.

One GS-OL SAP Applications Assistant (CCC)

266. Provides overall support for all modules including travel, HR, medical, timekeeping, portals, trust fund and legal aid.

Other staff requirements

General temporary assistance

267. One GS-OL Project Support Assistant (eight months, continued from 2007). This resource will reduce the large backlog of system and project documentation. Additionally, this post will support the ICT Project Manager at times of heavy workload and provide assistance in maintaining the document libraries of the two major ICT projects, SAP and e-Court systems, ensuring that all documentation of the projects is integrated so as to provide a proper overview.

268. One GS-OL Service Desk Technician (six months, continued from 2007). GTA assistance will help reduce the current backlog in the number of tickets outstanding. For the remaining shortfall, the Section will seek to increase efficiency/productivity.

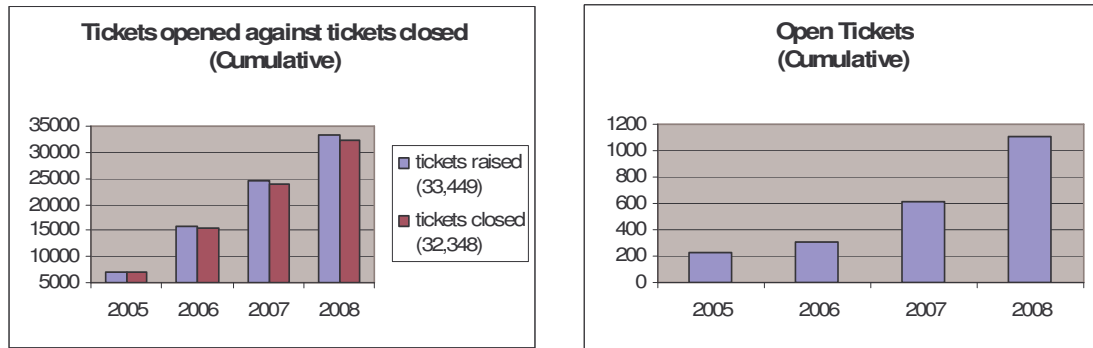
269. As shown in the table, the number of tickets opened consistently exceeds the capacity of the service desk to close them and consequently a backlog of open tickets has arisen. This causes enormous frustration within the user community and leads to inefficient operations. Without any additional resources, the backlog will increase by another 1,100 in 2008.

Table 56. Workload Indicators for Service Desk Technicians

Anticipated workload 2007	Number of FTE 2007	Anticipated workload 2008	Number of FTE 2008	Estimated capacity 2008	Shortfall with additional resources	Shortfall without additional resources
Service Desk tickets = 9,000	7	10,500	7.5	8,800	0 (*)	1,100

(*) Estimated capacity is 1,173 per FTE. No shortfall is envisaged should the provision for 0.5 GTA continue in 2008.

Figure 4. Tickets



Situation-related resources

Global Communications and Data Network (GCDN)

270. The GCDN manages the field activities and satellite infrastructure in terms of supporting the vehicle fleet with more sophisticated radio requirement, close protection and increased demands for MOSS compliance, as well as the new remote access (Citrix) infrastructure for 300 users. The additional activity in the field has increased the amount of nodes on the network that require management.

One GS-OL Communications Technician

271. This post is requested for the purpose of managing the additional field activities, satellite infrastructure and deployment. There is also a larger vehicle fleet to support with more sophisticated radio requirement, close protection and increased demands for MOSS compliance. The additional field activity has increased the amount of devices requiring management. This new position is funded by efficiency gains.

272. Provided the requested communications technician is approved, the estimated shortfall will be absorbed by the Section through productivity gains. However, should the resource not be approved, this will seriously impact the communication system to be set up for the new field office in the CAR.

Table 57. Workload Indicators for GCDN

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity* 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of communication and network devices = 877	5	965	6	900	65	215

* Estimated capacity is 150 per FTE

One GS-OL System Administrator

273. This resource is requested for the purpose of managing the increased volume of devices on the data network by decentralizing SAP, Trim and e-Court systems to the field for an estimated 300 users. In addition, this resource will manage/support the Citrix (remote access) environment. The cost of this resource is covered by a reduction of non-staff costs.

274. Provided the requested system administrator is approved, the estimated shortfall will be absorbed by the Section through productivity gains. However, should the resource not be approved, the roll-out of SAP to field offices would be postponed and only limited access to the e-Court systems can be provided to the defence and legal teams.

Table 58. Workload Indicators for GCDN

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity* 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of data devices = 174	5	191	6	180	11	41

* Estimated capacity is 30 per FTE

Other staff requirements

One GS-OL Application Security Assistant

275. This resource is requested to improve the basic level of controlled access to systems and implement tighter security procedures, as recommended by the External Auditor. User access in the legal environment is becoming more complex since the systems are integrated and require closer administration. This new position is compensated for by internal redeployments and efficiency gains.

One GS-OL Field ICT Technician

276. The new situation in the CAR will require a Field ICT Technician to establish and manage ICT requirements for the region, assist in local ICT procurement and contracts, provide network, communications, telephone, fax and desktop support and assist with the set-up and operation of remote testimony by video conferencing. This new position cannot be compensated for by efficiency gains.

Non-staff resources

Basic resources

Contractual services including training

277. Contractual consultancy services are requested for the creation of the Customer Competency Centre, specialized production support for SAP and the Court Management System and support for public events. This provision has been reduced against the 2007 requirement to accommodate the request for new staff.

General operating expenses

278. The increased cost is attributable to new activities in the Central African Republic, including set-up costs for creating a sustainable communication network to support the initial work of the OTP while working towards a fully operational structure in support of field office and outreach activities.

Supplies and materials

279. For peripheral devices, spare parts, network cards, data cables, portable data devices, etc.

Furniture and equipment

280. This item is based on a four-year cycle of replacement of office equipment, and also includes upgrading of the GCDN, including hardware, software and network components. Reduced costs reflect the overall slower growth of the Court as compared to previous years.

Situation-related resources

Travel

281. The posting of Field ICT Technicians will help to reduce much of the travel being undertaken currently. However, considerable travel to the CAR is anticipated in 2008 to establish the IT infrastructure relating to the new situation.

282. The total increase of €680,600, less in-built costs of €247,900, less the difference in distributed maintenance costs of €263,700 = net increase of €169,000.

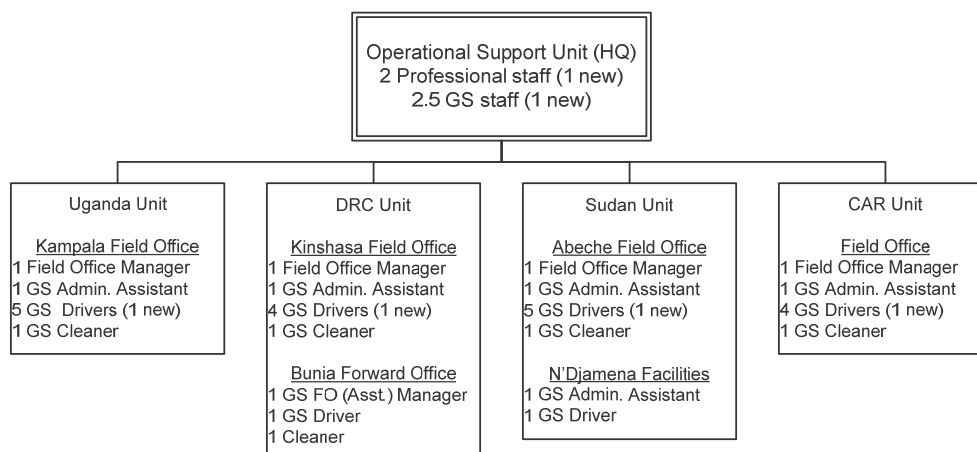
Table 59. Sub-programme 3260: Proposed budget for 2008

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			833.8	463.5	1,297.3	949.2	519.1	1,468.3	171.0	13.2
General Service staff	No breakdown available			682.9	577.4	1,260.3	872.3	872.4	1,744.7	484.4	38.4
<i>Subtotal staff</i>	<i>1,404.9</i>	<i>794.6</i>	<i>2,199.5</i>	<i>1,516.7</i>	<i>1,040.9</i>	<i>2,557.6</i>	<i>1,821.5</i>	<i>1,391.5</i>	<i>3,213.0</i>	<i>655.4</i>	<i>25.6</i>
General temporary assistance	109.7	3.0	112.7	62.5		62.5	73.2		73.2	10.7	17.1
Temporary assistance for meetings				32.5		32.5	32.5		32.5		
Overtime	12.0	5.7	17.7	30.0		30.0	30.0	18.0	48.0	18.0	60.0
<i>Subtotal other staff</i>	<i>121.7</i>	<i>8.7</i>	<i>130.4</i>	<i>125.0</i>		<i>125.0</i>	<i>135.7</i>	<i>18.0</i>	<i>153.7</i>	<i>28.7</i>	<i>23.0</i>
Travel	34.1	39.4	73.5	45.0	37.1	82.1	30.5	67.6	98.1	16.0	19.5
Contractual services incl. training	2,557.7	316.2	2,873.9	578.2	223.0	801.2	481.4	194.0	675.4	-125.8	-15.7
General operating expenses	1,130.5	613.9	1,744.4	1,789.7	2,342.5	4,132.2	1,823.7	2,355.3	4,179.0	46.8	1.1
Supplies and materials	24.3	16.6	40.9	100.0	30.0	130.0	100.0	10.0	110.0	-20.0	-15.4
Furniture and equipment	1,233.4	1,122.6	2,356.0	403.7	285.0	688.7	394.5	110.0	504.5	-184.2	-26.7
<i>Subtotal non-staff</i>	<i>4,980.0</i>	<i>2,108.7</i>	<i>7,088.7</i>	<i>2,916.6</i>	<i>2,917.6</i>	<i>5,834.2</i>	<i>2,830.1</i>	<i>2,736.9</i>	<i>5,567.0</i>	<i>-267.2</i>	<i>-4.6</i>
Distributed maintenance				-1,259.9	-1,038.0	-2,297.9	-1,108.0	-926.2	-2,034.2	263.7	-11.5
Total	6,506.6	2,912.0	9,418.6	3,298.4	2,920.5	6,218.9	3,679.3	3,220.2	6,899.5	680.6	10.9

Table 60. Sub-programme 3260: Proposed staffing for 2008

<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	Basic					1	1	4	3		9		13	13	22
	Situation-related						2	3			5		14	14	19
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>7</i>	<i>3</i>		<i>14</i>		<i>27</i>	<i>27</i>	<i>41</i>
New	Basic								1		1	1	2	3	4
	Situation-related												4	4	4
	<i>Subtotal</i>								<i>1</i>		<i>1</i>	<i>1</i>	<i>6</i>	<i>7</i>	<i>8</i>
<i>Total</i>					<i>1</i>	<i>3</i>	<i>7</i>	<i>4</i>			<i>15</i>	<i>1</i>	<i>33</i>	<i>34</i>	<i>49</i>

f) Sub-programme 3280: Field Operations Section



Field Operations staff resources consists of 8 established posts (2 new) and 31.5 GTAs (4 new).

Staff resources

283. The additional situation-related resources are required to support the increasing scope of field operations being administered by the Court. The headquarters support staff has remained static with a section chief and a GS level assistant for the past two years, while the number of field operations has increased from two (Uganda and DRC) to six with the addition of two locations in Chad in September 2005, a second location in the DRC (Bunia) in May 2006, and in the CAR (Bangui) in August 2007. The workload indicators below illustrate the need for additional headquarters staff. Provision for general temporary assistance has been re-costed to bring the 2008 request in line with actual costs. The previous year included provision for travel, which has been separately identified with the submission. Moreover, the costs of the requested four new temporary staff can be absorbed from the re-costing exercise and do not represent an increase in resources.

Table 61. Workload Indicators for Field Operations Section staff

Anticipated workload 2007	Number of FTE 2007	Anticipated workload 2008	Number of FTE 2008	Estimated capacity 2008 ⁽¹⁾	Shortfall with additional resources	Shortfall without additional resources
Number of monthly mission plans = 24	1	32	2	26	6	19
Number of yearly requisitions = 194	1	258	2	300	0	108

(1) For 2007, the shortfall in resources has been alleviated by the employment of a GTA to assist in mission planning.

One P-3 Logistics Officer

284. This resource is requested to ensure comprehensive coordination of all logistics operations in the field and provide support or stand-in as required in temporary replacement of Field Office Managers. This post is funded from savings in the GTA budget.

One GS-OL Logistics Assistant

285. This resource is requested to manage the increased workload resulting from the increase in field offices, which can no longer be absorbed by the current Logistics/Administrative Assistant. The resource will support the decentralization of SAP to all field offices and liaise with respective sections at headquarters to resolve field-related issues in a timely matter. Moreover, s/he will

support the new “public face” initiative for field offices. This post is funded from savings in the GTA budget.

General temporary assistance

286. Twenty GS-OL Drivers (18 for 12 months each, 2 for 6 months each): 16 drivers are in place in the various field offices and four additional drivers are being requested in 2008. Increased activities, locations and compliance with safety procedures require an increase in the number of vehicles and drivers.

Table 62. Workload Indicators for Drivers

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of vehicles = 23 ⁽¹⁾	16	29 vehicles	20	29 vehicles	0	4 ⁽²⁾

(1) Currently, the Court has 23 vehicles and an additional four vehicles will be purchased in 2007.

(2) The Court’s ability to carry out its field activities is dependent upon the additional drivers requested.

287. Five GS-OL Administrative Assistants (12 months each, continued from 2007) are required to maintain routine logistic, administrative and financial functions in each of the field locations, under the overall supervision of the Field Office Manager.

288. Five GS-OL Cleaners (12 months each, continued from 2007) are required to clean office premises in the field locations.

289. One GS-OL Administrative Assistant (6 months, continued from 2007). This resource is shared with PIDS and will provide assistance during peak periods, in performing generic administrative tasks and taking minutes.

Non-staff resources

Situation-related resources

Travel

290. Field offices host an increasing number of missions, which requires an increase in the DSA for drivers.

Contractual services including training

291. This cost mainly relates to the provision for first line medical support in the field for potential health issues, including paramedic and airlift assistance.

General operating expenses

292. The opening of the CAR field office requires additional operating costs. Provision will include maintenance of premises and utility costs for field offices (€142,000).

293. Maintenance of furniture and equipment reflects the increase in field operations and the consequent rise in assets requiring maintenance, such as vehicles, generators, air conditioning systems, etc. The regular use of armoured vehicles also entails additional maintenance requirements, given the conditions of the roads and nature of field trips (€80,000).

294. Provision is included for insurance coverage, MORSS compliance and transit costs in the field.

Supplies and materials

295. Reflects the increase in field operations and consequent rise in the demand for fuel and spare parts for vehicles (€20,000).

Furniture and equipment

296. Includes two additional 4-wheel drive vehicles for the DRC Kinshasa field office (€100,000).

297. The total increase of €386,700, less in-built costs of €47,100, less the difference in distributed maintenance costs of -€3,100 = net increase of €342,700.

Table 63. Sub-programme 3280: Proposed budget for 2008

<i>Field Operations Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			408.4		408.4	477.9		477.9	69.5	17.0
General Service staff	No breakdown available			48.6		48.6	109.7		109.7	61.1	125.7
<i>Subtotal staff</i>		463.9	463.9		457.0	457.0		587.6	587.6	130.6	28.6
General temporary assistance		121.2	121.2		514.9	514.9		414.4	414.4	-100.5	-19.5
Consultants		24.9	24.9								
<i>Subtotal other staff</i>		146.1	146.1		514.9	514.9		414.4	414.4	-100.5	-19.5
Travel		78.2	78.2		55.6	55.6		120.3	120.3	64.7	116.4
Contractual services incl. training		70.5	70.5		426.8	426.8		351.9	351.9	-74.9	-17.5
General operating expenses		445.7	445.7		301.6	301.6		578.3	578.3	276.7	91.7
Supplies and materials		235.4	235.4		163.5	163.5		183.7	183.7	20.2	12.4
Furniture and equipment		113.2	113.2		24.0	24.0		97.0	97.0	73.0	304.2
<i>Subtotal non-staff</i>		943.0	943.0		971.5	971.5		1,331.2	1,331.2	359.7	37.0
Distributed maintenance					21.1	21.1		18.0	18.0	-3.1	-14.7
Total		1,553.0	1,553.0		1,964.5	1,964.5		2,351.2	2,351.2	386.7	19.7

Table 64. Sub-programme 3280: Proposed staffing for 2008

<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	3			4	1	1	2	6
	<i>Subtotal</i>						1	3			4	1	1	2	6
New	Basic														
	Situation-related							1			1		1	1	2
	<i>Subtotal</i>							1			1		1	1	2
<i>Total</i>							1	4			5	1	2	3	8

3. Programme 3300: Division of Court Services

Introduction

298. The Division of Court Services (DCS) is responsible for the organizational support of courtroom hearings; ensuring the receipt, recording and distribution of information; providing efficient translation and interpretation services in both working languages of the Court as well as services in the official languages of the Court; operating an efficient system of detention which involves the arrival of persons subject to an arrest warrant or to a summons to appear in The Hague, interim release, liaising with the relevant authorities of the host State, custodial State and State of enforcement. Additionally, in cooperation with the Office of the Prosecutor, the Division facilitates arrest operations of persons for whom arrest warrants or summonses to appear have been issued by drafting requests for cooperation and arranging diplomatic, operational and judicial support in the field and in The Hague.

299. The DCS is also responsible for making security arrangements and providing other appropriate assistance for witnesses, victims who appear before the Court and others who are at risk on account of testimony. The DCS will work towards further development of protection mechanisms, including the successful relocation of witnesses.

300. For purposes of budgetary presentation, the Court Management Section (CMS – sub-programme 3320) is merged with the Office of the Head.

Objectives

1. Conduct five investigations and one trial, subject to external cooperation received. (SO 1)
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute. (SO 2)
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 situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Support to Court sessions in accordance with the Regulations of the Court and the Regulations of the Registry. • Efficient and effective services to requesting parties and to Chambers. 	<ul style="list-style-type: none"> • Number of delays or interruptions attributable to the Division. • Requests responded to within a week. 	<p>10% maximum</p> <p>90%</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • A well-ordered detention community. • Efficient and effective support, protection and operational/logistical services to victims, witnesses and others at risk, regardless of location, subject to assessment. 	<ul style="list-style-type: none"> • Number of incidents. • Number of incidents due to inadequate protection. • Positive ICRC reviews. • Number of “good” or “very good” service reviews. 	<p>(*)</p> <p>(*)</p> <p>100%</p> <p>75%</p>
<p>Objective 3</p> <ul style="list-style-type: none"> • Strengthening terminological accuracy and consistency. • Effective and accurate translation and interpretation (Court and field) with focus on rare languages 	<ul style="list-style-type: none"> • Number of searches performed in language tools per month. • Number of qualified interpreters for rare languages working for the Court. 	<p>(*)</p> <p>(*)</p>
<p>Objective 4</p> <ul style="list-style-type: none"> • Successful arrest operations. 	<ul style="list-style-type: none"> • Number of complaints by participants, Chambers or civil society regarding arrest operations. • Number of agreements with States, organizations and local stakeholders regarding services provided by the DCS. 	<p>(*)</p> <p>(*)</p>

* *The Court is working to develop baselines for these objectives.*

Table 65. Programme 3300: Proposed budget for 2008

Division of Court Services	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			2,626.9	2,860.1	5,487.0	2,886.6	3,621.8	6,508.4	1,021.4	18.6
General Service staff				325.8	1,785.6	2,111.4	394.8	2,059.3	2,454.1	342.7	16.2
<i>Subtotal staff</i>	<i>2,291.8</i>	<i>2,389.5</i>	<i>4,681.3</i>	<i>2,952.7</i>	<i>4,645.7</i>	<i>7,598.4</i>	<i>3,281.4</i>	<i>5,681.1</i>	<i>8,962.5</i>	<i>1,364.1</i>	<i>18.0</i>
General temporary assistance	345.0	653.8	998.8	114.6	623.8	738.4	118.0	714.3	832.3	93.9	12.7
Temporary assistance for meetings	347.4	29.0	376.4	280.0	45.0	325.0	277.7	44.7	322.4	-2.6	-0.8
Overtime	0.1	0.2	0.3		30.0	30.0		30.0	30.0		
Consultants	24.0	85.2	109.2	11.0	99.0	110.0	11.0	207.2	218.2	108.2	98.4
<i>Subtotal other staff</i>	<i>716.5</i>	<i>768.2</i>	<i>1,484.7</i>	<i>405.6</i>	<i>797.8</i>	<i>1,203.4</i>	<i>406.7</i>	<i>996.2</i>	<i>1,402.9</i>	<i>199.5</i>	<i>16.6</i>
Travel	37.3	234.0	271.3	28.0	459.6	487.6	30.4	605.8	636.2	148.6	30.5
Contractual services incl. training	1,605.4	198.6	1,804.0	376.2	334.9	711.1	390.9	222.3	613.2	-97.9	-13.8
General operating expenses	2.0	161.4	163.4	1,494.9	1,843.4	3,338.3	1,100.0	2,006.5	3,106.5	-231.8	-6.9
Supplies and materials	6.4	52.9	59.3	30.6	103.4	134.0	30.5	116.0	146.5	12.5	9.3
Furniture and equipment	235.6	44.5	280.1	51.2	170.0	221.2	47.6	38.0	85.6	-135.6	-61.3
<i>Subtotal non-staff</i>	<i>1,886.7</i>	<i>691.4</i>	<i>2,578.1</i>	<i>1,980.9</i>	<i>2,911.3</i>	<i>4,892.2</i>	<i>1,599.4</i>	<i>2,988.6</i>	<i>4,588.0</i>	<i>-304.2</i>	<i>-6.2</i>
Distributed maintenance				134.8	256.0	390.8	122.7	184.4	307.1	-83.7	-21.4
Total	4,895.0	3,849.1	8,744.1	5,474.0	8,610.8	14,084.8	5,410.2	9,850.3	15,260.5	1,175.7	8.3

Table 66. Programme 3300: Proposed staffing for 2008

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	7	11	4		26		6	6	32
	Situation-related						5	18	12	4	39	6	36	42	81
	<i>Subtotal</i>				<i>1</i>	<i>3</i>	<i>12</i>	<i>29</i>	<i>16</i>	<i>4</i>	<i>65</i>	<i>6</i>	<i>42</i>	<i>48</i>	<i>113</i>
New	Basic														
	Situation-related							1			1		2	2	3
	<i>Subtotal</i>							<i>1</i>			<i>1</i>		<i>2</i>	<i>2</i>	<i>3</i>
Redeployed /Returned	Basic						1				1		1	1	2
	Situation-related						-1				-1	-1		-1	-2
	<i>Subtotal</i>											<i>-1</i>	<i>1</i>		
<i>Total</i>					<i>1</i>	<i>3</i>	<i>12</i>	<i>30</i>	<i>16</i>	<i>4</i>	<i>66</i>	<i>5</i>	<i>45</i>	<i>51</i>	<i>116</i>

a) **Sub-programme 3310: Office of the Head / Court Management Section**

Staff resources

Table 67. Workload Indicators for the Court Management Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of court sessions = 160	12	160	12	160	0	0
Number of original documents = 1,200	3	1,440	3	1,200	0	240
Number of written decisions/orders/judgments = 450	3	540	3	450	0	90

Basic Resources

Redeployment

One GS-OL Administrative Assistant

301. This post has been redeployed from situation-related resources to basic resources (with a reclassification from GS-PL to GS-OL against the 2007 budget), reflecting the fact that most duties relate to basic functions.

Situation-related resources

General temporary assistance

302. One P-2 Associate Legal Officer (4 months, new) is required to develop a strategy for VWU to create a field support network, draft agreements with agencies, States and NGOs and conduct research to help develop strategies at the policy level.

303. Two GS-OL Court Reporters (English/French, 3 months each, new) are required to produce real-time transcripts of all court sessions and ensure uninterrupted services, especially during peak periods.

304. One GS-OL AV Assistant (1 month, new) is required to provide uninterrupted AV services during court proceedings.

Overtime

305. 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.

Consultants

306. Consultants will help review new applications to join the list of experts maintained by the Court (forensics, ballistics, psychology, etc). This item also includes payment for experts designated by a Chamber in order to prevent conflicts of interest. It further covers the recruitment of local consultants with appropriate experience for the different situations to arrange meetings with high-ranking officials, to implement urgent Chambers orders, to identify reliable local partners and provide useful insight on local mechanisms. Lastly, this item covers support for the ongoing improvement of real-time French court reporting.

Non-staff resources

Basic resources

Contractual services including training

307. This item includes training in contemporary records and court management as well as on e-Court matters. Some previously outsourced maintenance functions of the e-Court system have been replaced by in-house expertise.

General operating costs

308. This item includes maintenance of court reporting equipment and required customization of keyboards.

Supplies and materials

309. This item includes audio-visual tapes and disks for recording courtroom proceedings, copy requests and supplies and consumables for the Court Records Office.

Furniture and equipment

310. Reduced costs include enhancement of Court Records office equipment, such as additional scanners, additional dual screens, and back-up storage facilities for TEMPEST processed information. The item 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

311. Notification is a more complex operation than it has been for the ad hoc tribunals and will require senior level presence. In support of remote witness testimony, AV support staff and a Court officer will have to be present at remote locations.

Contractual services including training

312. Specialized training is required for court reporting and AV staff to enable the correct usage of state-of-the-art technology.

313. This item also includes enhancing capacity to deal with more complex operations, such as sensitization on how to work more efficiently with traumatized victims, or how to ensure that due process is respected in the management of evidence, notification and drafting of legal documents.

314. Further enhancements to the Court Management System are needed in the area of integration with other systems currently used in the Court.

General operating expenses

315. Includes satellite transmissions and video-teleconferencing associated with remote witness testimony.

Supplies and materials

316. Includes broadcast-quality video tapes, DVDs and other supplies for audio-visual support of court hearings, and the use of consumables for the provision and distribution of evidence used in court.

317. The total increase of €21,200, less in-built costs of €109,300, less the difference in distributed maintenance costs of -€28,700 = net decrease of €59,400.

Table 68. Sub-programme 3310: Proposed budget for 2008

Office of the Director/CMS	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			452.8	331.8	784.6	478.4	362.2	840.6	56.0	7.1
General Service staff	No breakdown available			108.6	965.5	1,074.1	169.2	958.2	1,127.4	53.3	5.0
<i>Subtotal staff</i>	342.9	712.6	1,055.5	561.4	1,297.3	1,858.7	647.6	1,320.4	1,968.0	109.3	5.9
General temporary assistance	121.3	23.1	144.4					69.0	69.0	69.0	
Overtime		0.2	0.2		30.0	30.0		30.0	30.0		
Consultants	15.7	2.9	18.6	11.0	15.0	26.0	11.0	89.4	100.4	74.4	286.2
<i>Subtotal other staff</i>	137.0	26.2	163.2	11.0	45.0	56.0	11.0	188.4	199.4	143.4	256.1
Travel	2.0	11.1	13.1	7.1	67.4	74.5	7.8	66.5	74.3	-0.2	-0.3
Contractual services incl. training	518.0	59.7	577.7	225.0	160.1	385.1	231.9	77.6	309.5	-75.6	-19.6
General operating expenses	2.0		2.0		30.0	30.0	5.0	30.0	35.0	5.0	16.7
Supplies and materials	0.9		0.9	13.1	84.4	97.5	13.0	97.0	110.0	12.5	12.8
Furniture and equipment	201.2		201.2	40.0	160.0	200.0	27.5	28.0	55.5	-144.5	-72.3
<i>Subtotal non-staff</i>	724.1	70.8	794.9	285.2	501.9	787.1	285.2	299.1	584.3	-202.8	-25.8
Distributed maintenance				25.3	73.6	98.9	25.2	45.0	70.2	-28.7	-29.0
Total	1,204.0	809.6	2,013.6	882.9	1,917.8	2,800.7	969.0	1,852.9	2,821.9	21.2	0.8

Table 69. Sub-programme 3310: Proposed staffing for 2008

Office of the Director/CMS		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	1		1	1		4		2	2	6
	Situation-related							2	2		4	4	13	17	21
	<i>Subtotal</i>				1	1		3	3		8	4	15	19	27
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>				1	1		3	3		8	4	15	19	27	

b) Sub-programme 3330: Detention Section

Staff resources

318. The mission of the Detention Section (DS) is to hold in safe, secure and humane custody those persons detained under the authority of the Court and to strive to ensure their well-being whilst maintaining an efficient detention system. At present, the DS holds detained persons under the authority of the ICC and the Special Court for Sierra Leone (SCSL). Since the holding of the SCSL detained person can have an impact on the safety and security of the ICC detained person, the workload related to the SCSL detained person has to be included in the workload indicators. Furthermore, due to additional layers of communications and procedures, the workload relating to the SCSL requires more resources than the workload relating to the ICC detained person.

Table 70. Workload Indicators for the Detention Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of transports outside Penitentiary Complex = 10	1	160	1	320	n/a	0
Hours of visit = 530	1	530	1	530	n/a	0
Number of detained persons = 1	1	1	1	1	n/a	0
Related to Special Court for Sierra Leone						
Number of transports outside Penitentiary Complex = 87	0.15	160	0.15	160	n/a	0
Visit hours = 424	0.15	800	0.15	200	n/a	600
Number of detained persons = 1	0.15	1	0.15	0.5	n/a	0.5

Situation-related resources

General temporary assistance

319. Psychologist and/or psychiatrist services (continued from 2007): as required on a case-by-case basis, to ensure the well-being of the detained persons.

Non-staff resources

Situation-related resources

Travel

320. This item is requested for the spouse and children of the indigent detained person. 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.¹⁰

Contractual services including training

321. Includes specific training relating to detention and prison management as well as human rights in an international context.

¹⁰ Nine persons; similar number of people per family as in VWU's relocation programme.

General operating expenses

322. Reduced on the basis of the offer of the Dutch authorities to provide six cells, of which five will be allocated in the Court's 2008 proposed budget and one will be charged to the Special Court of Sierra Leone.

Furniture and equipment

323. Equipment for the audio recording of monitored visits (in compliance with any order for monitoring of visits under regulation 184 of the Regulations of the Registry), and the provision of satellite TV channels from the region of the detained person, following the recommendation of the independent inspecting authority.

324. The total decrease of €351,000, less in-built costs of -€366,900, less the difference in distributed maintenance costs of -€3,100 = net increase of €19,000.

Table 71. Sub-programme 3330: Proposed budget for 2008

<i>Detention Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			192.7	76.2	268.9	206.4	87.4	293.8	24.9	9.3
General Service staff				54.3		54.3	56.4		56.4	2.1	3.9
<i>Subtotal staff</i>	<i>178.3</i>	<i>57.7</i>	<i>236.0</i>	<i>247.0</i>	<i>76.2</i>	<i>323.2</i>	<i>262.8</i>	<i>87.4</i>	<i>350.2</i>	<i>27.0</i>	<i>8.4</i>
General temporary assistance	14.6		14.6		13.2	13.2		10.1	10.1	-3.1	-23.5
<i>Subtotal other staff</i>	<i>14.6</i>		<i>14.6</i>		<i>13.2</i>	<i>13.2</i>		<i>10.1</i>	<i>10.1</i>	<i>-3.1</i>	<i>-23.5</i>
Travel		14.9	14.9	2.7	29.3	32.0	2.9	31.7	34.6	2.6	8.1
Contractual services incl. training	948.6		948.6	1.2	2.1	3.3	1.5	18.3	19.8	16.5	500.0
General operating expenses		6.0	6.0	1,494.9	24.7	1,519.6	1,095.0	24.8	1,119.8	-399.8	-26.3
Supplies and materials		1.0	1.0	7.5		7.5	7.5		7.5		
Furniture and equipment	34.4	0.3	34.7	11.2		11.2	20.1		20.1	8.9	79.5
<i>Subtotal non-staff</i>	<i>983.0</i>	<i>22.2</i>	<i>1,005.2</i>	<i>1,517.5</i>	<i>56.1</i>	<i>1,573.6</i>	<i>1,127.0</i>	<i>74.8</i>	<i>1,201.8</i>	<i>-371.8</i>	<i>-23.6</i>
Distributed maintenance				12.6	3.5	16.1	10.8	2.2	13.0	-3.1	-19.3
Total	1,175.9	79.9	1,255.8	1,777.1	149.0	1,926.1	1,400.6	174.5	1,575.1	-351.0	-18.2

Table 72. Sub-programme 3330: Proposed staffing for 2008

<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
	<i>Subtotal</i>						<i>1</i>		<i>2</i>		<i>3</i>		<i>1</i>	<i>1</i>	<i>4</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>							<i>1</i>		<i>2</i>		<i>3</i>		<i>1</i>	<i>1</i>	<i>4</i>

c) **Sub-programme 3340: Court Interpretation and Translation Section**

Staff resources

Table 73. Workload Indicators for the Court Interpretation and Translation Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources⁽¹⁾</i>	<i>Shortfall without additional resources⁽²⁾</i>
Number of interpretation days	7.25	1,407	7.25	1,197	0	210
Number of words requested for translation into French	8.2	5,500,000 ⁽³⁾	8.2	2,500,000	2,050,000	3,000,000
Number of words requested for translation into English	4	1,200,000 ⁽³⁾	4	1,200,000	0	0
Translation to be carried out French	8.2	3,450,000	8	2,500,000	0	950,000
Translation to be carried out English	4	1,200,000	4	1,200,000	0	0

(1) Additional resources are understood to mean GTA and/or external interpretation and translation.

(2) Shortfall to be provided by freelance interpreters (130 days for the basic budget, 30 days for the situation-related budget).

(3) Estimate based on information from Chambers and the Presidency for both French and English; estimated 50 per cent into French, the rest being English and other languages.

Basic resources

General temporary assistance

325. One P-1 Assistant Translator (Arabic – 12 months, cost continued from 2007) is required to undertake urgent research and translation of Article 50 documents.

326. One GS-OL Administrative Assistant (4 months, cost continued from 2007) is required to provide administrative support during peak periods, particularly in relation to recruiting freelance interpreters.

Situation-related resources

327. Funding is sought for the four posts below that were approved by the Assembly for the 2007 budget, with costs to be absorbed within Major Programme III.¹¹ However, for 2008, it will no longer be possible to absorb these costs from internal savings.

One P-4 Reviser (French)

328. With the increased workload of the French Translation Unit, a French Reviser is required to edit draft decisions prepared in French and revise translations of decisions into French. Current in-house French revision capacity is sufficient to revise 15 pages per day, as compared to the required level of 30 pages per day.

One P-4 Reviser (Arabic)

329. This resource will undertake translations from French and English into Arabic. There is no current in-house capacity for Arabic revision.

¹¹ See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fifth session, The Hague, 23 November to 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.2(a), para. 26.

One P-2 Associate Terminologist

330. This resource will create and maintain records of legal terminology and references using existing language tools. Current in-house capacity for terminology support in situation-related cases is only half of requirements.

One GS-PL Reference Assistant

331. This resource will provide language staff with relevant references and glossaries and undertake research as needed. Current in-house capacity is only half of requirements.

General temporary assistance

332. One P-1 Assistant Translator (Swahili – 12 months, cost continued from 2007) is required for the translation of case-related documents and to provide additional capacity for urgent translations into Swahili, as well as ensure consistency in Swahili terminology.

333. One P-1 Assistant Translator (French – 12 months, cost continued from 2007) is required for the translation of case-related documents and other urgent translations. Based on the number of pages requiring translation in pre-trial, trial and appeals proceedings in 2006, between 12,000 and 15,000 pages per year may be required for translation into French. Current in-house capacity for French translation is 5,000 pages per year.

334. One P-4 Reviser (English – six months, cost continued from 2007) is required to conduct specialized training in editing and revision for translators, interpreters and para-professional interpreters. There is no current in-house capacity for English revision in situation-related cases.

335. Field Interpreters (GS-PL – total 26.5 months, cost continued from 2007). This reflects increased requests for assistance in the various situations. In-house translators can only undertake field interpretation assignments when there are no court hearings.

336. Two P-1 Para-professional Interpreters (6.5 months each, cost continued from 2007) are required for relatively rare languages as required by new situations.

337. One GS-OL Administrative Assistant (12 months, cost continued from 2007) is required to provide administrative support in translation data management (TRIM and ACCESS databases) – over 200 entries per month in various translation databases.

338. One GS-OL Administrative Assistant (12 months, cost continued from 2007) is required to provide administrative support in the pioneer CMS module for translation, ensuring that workflows are maintained and notifications processed.

339. One GS-OL Administrative Assistant (12 months, new) is required to provide administrative support for the Chief of Section.

Temporary assistance for meetings

340. English and French, for a total of 30 interpreter days that cannot be covered by in-house staff.¹²

Consultants

341. Specialized linguists to provide additional expertise to in-house staff. This includes counselling services to ensure welfare of translation staff in field assignments, given their exposure to distressing testimony.

¹² Interpreter days as defined by regulations 64 and 65 of the Regulations of the Registry.

Non-staff resources

Situation-related resources

Travel

342. The lack of qualified field interpreters for common languages spoken in Darfur will require additional testing, accreditation and training missions by the Field Interpretation Coordinator to maintain a sufficient number of accredited field interpreters with relevant language combinations.

Contractual services including training

343. External translation: Reduced requirement to outsource translation of judicial documents.

344. External printing: To print four editions of the Terminology Bulletin (a multilingual glossary in all six official and situation languages).

345. The total increase of €718,800, less in-built costs of €688,900, less the difference in distributed maintenance costs of -€32,600 = net increase of €62,500.

Table 74. Sub-programme 3340: Proposed budget for 2008

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			1,506.2	2,008.5	3,514.7	1,679.5	2,393.3	4,072.8	558.1	15.9
General Service staff				108.6	117.6	226.2	112.8	244.2	357.0	130.8	57.8
<i>Subtotal staff</i>	<i>1,231.2</i>	<i>1,003.8</i>	<i>2,235.0</i>	<i>1,614.8</i>	<i>2,126.1</i>	<i>3,740.9</i>	<i>1,792.3</i>	<i>2,637.5</i>	<i>4,429.8</i>	<i>688.9</i>	<i>18.4</i>
General temporary assistance	136.5	623.5	760.0	114.6	579.3	693.9	118.0	635.2	753.2	59.3	8.5
Temporary assistance for meetings	347.4	29.0	376.4	280.0	45.0	325.0	277.7	44.7	322.4	-2.6	-0.8
Overtime	0.1		0.1								
Consultants	8.3	59.3	67.6		84.0	84.0		93.6	93.6	9.6	11.4
<i>Subtotal other staff</i>	<i>492.3</i>	<i>711.8</i>	<i>1,204.1</i>	<i>394.6</i>	<i>708.3</i>	<i>1,102.9</i>	<i>395.7</i>	<i>773.5</i>	<i>1,169.2</i>	<i>66.3</i>	<i>6.0</i>
Travel	22.6	16.9	39.5	7.0	70.3	77.3	8.4	103.9	112.3	35.0	45.3
Contractual services incl. training	138.8	9.0	147.8	150.0	172.7	322.7	157.5	126.4	283.9	-38.8	-12.0
Supplies and materials	5.5		5.5	10.0	10.0	20.0	10.0	10.0	20.0		
<i>Subtotal non-staff</i>	<i>166.9</i>	<i>25.9</i>	<i>192.8</i>	<i>167.0</i>	<i>253.0</i>	<i>420.0</i>	<i>175.9</i>	<i>240.3</i>	<i>416.2</i>	<i>-3.8</i>	<i>-0.9</i>
Distributed maintenance				71.6	91.2	162.8	65.0	65.2	130.2	-32.6	-20.0
Total	1,890.4	1,741.5	3,631.9	2,248.0	3,178.6	5,426.6	2,428.9	3,716.5	6,145.4	718.8	13.2

Table 75. Sub-programme 3340: Proposed staffing for 2008

<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	Basic					1	5	8	1		15		2	2	17
	Situation-related						5	13	4	4	26	1	3	4	30
	<i>Subtotal</i>					<i>1</i>	<i>10</i>	<i>21</i>	<i>5</i>	<i>4</i>	<i>41</i>	<i>1</i>	<i>5</i>	<i>6</i>	<i>47</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed /Returned	Basic						1				1				1
	Situation-related						-1				-1				-1
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>	<i>10</i>	<i>21</i>	<i>5</i>	<i>4</i>	<i>41</i>	<i>1</i>	<i>5</i>	<i>6</i>	<i>47</i>

d) Sub-programme 3350: Victims and Witnesses Unit

Staff resources

346. An increase of VWU field movements is anticipated in relation to the commencement of trial and the relevant preparation of travel of witnesses to provide testimony. This increase in 2008 will be absorbed within existing VWU staff resources in the field.

347. Increase in movement is also anticipated in relation to the provision of witness support and protection in four situations, in particular with the opening of investigations in the Central African Republic (CAR) and the consequent requirement for VWU presence in the field. To handle this increase in workload, one Field Witness Officer (P-3) and one Protection/Operations Assistant (local GS-OL) posts to be located in the CAR are being requested.

Table 76. Workload Indicators for the Victims and Witnesses Unit (Field)

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of movements in the field (4 situations) = 1,143	19	2,033	21	2,033	0	193.5

348. A team of at least eight staff is required to support witnesses testifying at the seat of the Court. This comprises six Support Assistants providing 24/7 service for witnesses, one Operations Assistant, and one Field Assistant. Currently, 80 per cent of the Field Assistant's work time at the Operations Unit is dedicated to the performance of protection case management, which has increased six-fold since 2006. To facilitate the work of the Protection Unit and provide adequate support to witnesses for trial, one Protection Assistant (GS-OL) post is requested.

349. Absence of this post will hamper VWU's ability to provide adequate protection services to witnesses who have been accepted into the Court's Witness Protection Programme, and will adversely impact the Operations Unit's capability to perform its core function in view of the commencement of trial in 2008.

Table 77. Workload Indicators for the Victims and Witnesses Unit (headquarters)

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of new witnesses in The Hague = 190	8	215	8	215	n/a	0

Situation-related resources

One P-3 Field Witness Officer

350. The Field Witness Officer is required for the successful management of VWU witness operations in the Central African Republic to coordinate and supervise VWU activities, including maintaining local witness resettlement programmes; establish local protection protocols for the parties conducting investigations in the field; develop local protection capability, including Initial and Secondary Response Systems; and conduct threat assessments with respect to witnesses to be included in the Court's Witness Protection Programme.

One GS-OL Field Protection/Operations Assistant

351. The Field Protection/Operations Assistant is required in the Central African Republic to conduct protection and operations functions; implement protection measures and perform close protection duties as required; provide logistical and operational assistance, including during the movement of witnesses; assist in implementing protection protocols with local authorities; escort witnesses in the area of operations and during international travel as required; and monitor and analyse the socio-political and security situation in the area of operations.

One GS-OL Protection Assistant

352. The Protection Assistant will assist the Protection Officer in the case management of witnesses admitted to the Court's Witness Protection Programme; in reviewing confidential documents and material for the purpose of expunging protected information; ensuring confidentiality and security of protected witnesses; and developing training and education packages for investigators, trial teams, counsel and intermediaries. Previously, these tasks were performed by a VWU Field Assistant resulting in excessive overtime requirements (340 hours over a period of three months for one staff member).

Consultants

353. Expertise is required to conduct two forensic psychological assessments of specific witnesses within the Court's Witness Protection Programme. This also includes a review of VWU protection and operations systems.

Non-staff resources

Basic resources

Travel

354. To negotiate witness relocation agreements and attend a witness protection conference to keep abreast of international best practices in this field.

Situation-related resources

Travel

355. This item includes operational travel relating to the provision of witness protection and support services including witness escort travel for trial purposes. It also includes travel by one VWU staff member in advance of relocation to establish contact and coordinate action with the key stakeholders at the operational level within the local authorities to ensure that the witness and his/her family settle promptly and adapt to the new environment.

General operating expenses

356. The increase in general operating expenses relates to the movement of witnesses for trial, witness relocation and resettlement purposes, including rental of safe houses, establishment, maintenance, and testing of an Initial Response System in all four situation countries.

357. The total increase of €786,700, less in-built costs of €398,200, less the difference in distributed maintenance costs of -€19,300 = net increase of €407,800.

Table 78. Sub-programme 3350: Proposed budget for 2008

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			475.2	443.6	918.8	522.3	778.9	1,301.2	382.4	41.6
General Service staff	No breakdown available			54.3	702.5	756.8	56.4	856.9	913.3	156.5	20.7
<i>Subtotal staff</i>	<i>539.4</i>	<i>615.4</i>	<i>1,154.8</i>	<i>529.5</i>	<i>1,146.1</i>	<i>1,675.6</i>	<i>578.7</i>	<i>1,635.8</i>	<i>2,214.5</i>	<i>538.9</i>	<i>32.2</i>
General temporary assistance	72.6	7.2	79.8		31.3	31.3				-31.3	-100.0
Consultants		23.0	23.0					24.2	24.2	24.2	
<i>Subtotal other staff</i>	<i>72.6</i>	<i>30.2</i>	<i>102.8</i>		<i>31.3</i>	<i>31.3</i>		<i>24.2</i>	<i>24.2</i>	<i>-7.1</i>	<i>-22.7</i>
Travel	12.7	191.1	203.8	11.2	292.6	303.8	11.3	403.7	415.0	111.2	36.6
Contractual services incl. training		129.9	129.9								
General operating expenses		155.4	155.4		1,788.7	1,788.7		1,951.7	1,951.7	163.0	9.1
Supplies and materials		51.9	51.9		9.0	9.0		9.0	9.0		
Furniture and equipment		44.2	44.2		10.0	10.0		10.0	10.0		
<i>Subtotal non-staff</i>	<i>12.7</i>	<i>572.5</i>	<i>585.2</i>	<i>11.2</i>	<i>2,100.3</i>	<i>2,111.5</i>	<i>11.3</i>	<i>2,374.4</i>	<i>2,385.7</i>	<i>274.2</i>	<i>13.0</i>
Distributed maintenance				25.3	87.7	113.0	21.7	72.0	93.7	-19.3	-17.1
Total	624.7	1,218.1	1,842.8	566.0	3,365.4	3,931.4	611.7	4,106.4	4,718.1	786.7	20.0

Table 79. Sub-programme 3350: Proposed staffing for 2008

<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	1	2	1		5		1	1	6
	Situation-related							3	5		8	1	20	21	29
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>6</i>		<i>13</i>	<i>1</i>	<i>21</i>	<i>22</i>	<i>35</i>
New	Basic														
	Situation-related							1			1		2	2	3
	<i>Subtotal</i>							<i>1</i>			<i>1</i>		<i>2</i>	<i>2</i>	<i>3</i>
<i>Total</i>					<i>1</i>	<i>1</i>	<i>6</i>	<i>6</i>		<i>14</i>	<i>1</i>	<i>23</i>	<i>24</i>	<i>38</i>	

4. Programme 3400: Public Information and Documentation Section

Introduction

358. In 2007, this Section was reorganized to better reflect its operations. It is composed of four units: Library and Documentation, Public Affairs, Outreach, and Protocol and Events. The office of the Head of the Section manages and oversees the work of the units.

359. Outreach to local populations in areas affected by situations under investigation continues to be the priority of the Section. Nearly 60 per cent of existing positions and more than half of the proposed budget will be devoted to the Court's outreach activities. The Outreach Unit works closely with the Public Affairs Unit, in particular, with regard to media training, production of outreach materials and maintenance of the webpage.

Objectives

1. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 6)
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 8)
3. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences. (SO 9)
4. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
Objective 1 <ul style="list-style-type: none"> Increased awareness and understanding at grassroots levels of Court activities. Increased applications by victims to participate in proceedings. Realistic expectations about the scope of the work of the Court. 	<ul style="list-style-type: none"> Number of base surveys. Number of interviews with focus groups. Estimated population reached via radio and television. Proportion of properly filled victims' applications submitted. Number of random interviews with typical members of a target group. 	<p>4 per situation 24 per situation</p> <p>80% of affected communities</p> <p>75%</p> <p>120 per situation</p>
Objective 2 <ul style="list-style-type: none"> Operation of the Court is well known. 	<ul style="list-style-type: none"> Performance indicators used to assess Objective 1 will also serve to measure Objective 2 (cross information). Number of visitors briefed. 	<p>10,300</p>
Objective 3 <ul style="list-style-type: none"> Increased access to Court judicial proceedings. 	<ul style="list-style-type: none"> Estimated population reached. Number of viewing sites operating. Increased number of visitors to the Court's website video-streaming service. Number of publications and outreach materials distributed. Internal and external clients satisfied with the service provided. 	<p>30%</p> <p>2</p> <p>30%</p> <p>70,000</p> <p>90%</p>
Objective 4 <ul style="list-style-type: none"> Legal and other information resources readily available from the Library. 	<ul style="list-style-type: none"> Number of users of the Library intranet section. User satisfaction of Library services. 	<p>3,600</p> <p>90%</p>

Staff resources

360. Due to the prevailing situation in Dafur and the Central African Republic, PIDS will not be able to conduct all the outreach activities envisaged.

361. Should the current GTA post be approved, no shortfall is envisaged regarding SAP entries.

362. The shortfall relating to the Library cannot be absorbed with existing resources. However resources will be sought from within the Registry.

Table 80. Workload Indicators for the Public Information and Documentation Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of outreach activities in connection with Darfur = 4	2 ⁽¹⁺²⁾	84	3	72	12	36
Number of outreach activities in connection with the CAR = 0	0	84	2 ⁽²⁾	48	36	60
Number of in-house layouts and publications designed = 24	1	24	1	24	0	0
Number of SAP entries to support field outreach activities = 240	0.5	360	0.5	360 ⁽³⁾	0	0
Number of books to be catalogued = 1,000	4	2,000	4	1,000	n/a ⁽⁴⁾	1,000
Number of books to be processed, shelved, relocated and re-spaced = 22,500	4	30,000	4	22,500	n/a ⁽⁴⁾	7,500

(1) Output of only four activities in 2007 is due to two posts not being filled as a result of difficulties in identifying suitable local staff.

(2) One FTE has been redeployed from Darfur to the Central African Republic.

(3) This assumes the requested GTA post is approved to cover the effort.

(4) Two additional staff would be required to eliminate the shortfall.

Basic resources

One GS-OL Graphic Designer

363. This position is currently filled with GTA. A comparative study and experience have shown that having in-house graphic design capacity is less expensive than outsourcing. Duties include preparation of layouts of Court public information and outreach products. The Court is adding more publications as the profile of the Court's outreach activities rises and new target groups request new products.

Situation-related resources

Two P-2 Field Outreach Coordinators

364. These resources will advise headquarters on the direction of outreach initiatives; measure effectiveness of the Court's outreach programme; design and implement outreach activities; and develop and advise on press strategies. The Coordinators will lead and supervise the work of the field outreach teams. They will also act as spokespersons. One will be located in the Central African Republic. The other will handle the situation in Darfur, where the Court's outreach is raising its profile, raising awareness, and sensitizing Sudanese refugees in Chad as well as enhancing trust and network building with diaspora groups. This provision amounts to €155,000.

General temporary assistance

365. One GS-OL Receptionist for the D wing (12 months, continued from 2007) is required to ensure that trials are accessible to the general public and in order to have a secure entrance, the D wing requires a full-time receptionist to assist visitors.

366. One GS-OL Administrative Assistant (6 months, continued from 2007) is required to support outreach activities. The post is shared with the Field Operations Section.

Non-staff resources

Basic resources

Contractual services including training

367. Training includes specialized training by the International Association of Law Librarians and the European Unicorn User Group Conference.

368. External printing: outsourcing of printing of materials has been reduced. Distribution of information kits has been reorganized, with greater emphasis on digital versions of materials, depending on the audience at Court briefings.

369. Other contractual services include the costs for inter-library loans and bindings. They also include monitoring of media.

Supplies and materials

370. To procure books and serials for the Library. This provision has been reduced to partly fund the software licences required by the Court.

Furniture and equipment

371. Includes extra software licences to allow increased access to electronic databases (instead of printed sources), thus facilitating research.

Situation-related resources

Travel

372. Travel is required for planned missions to the four situations under investigation, including increased internal travel to areas where affected communities are concentrated. This item also includes travel of Field Outreach and Media Coordinators to headquarters.

Contractual services including training

373. In each situation, existing networks and coalitions are used to enhance outreach and increase the impact of activities. Activities include projection of outreach videos during town/village meetings, drama and singing performances during town/village meetings, public campaigns through radio and television broadcasts, placement of thematic posters in key locations in towns and villages and meetings with representatives of target groups. They also include use of third parties to train journalists on media coverage of Court proceedings and activities, and contractual services to evaluate and report on impacts and achievements.

General operating expenses

374. For 2008, costs for video streaming and related items will be absorbed by ICT.

375. The total increase of €567,600, less in-built costs of €422,700, less the difference in distributed maintenance costs of -€7,400 = net increase of €152,300.

Table 81. Programme 3400: Proposed budget for 2008

<i>Public Information and Documentation Section</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			589.1	180.4	769.5	841.4	494.4	1,335.8	566.3	73.6
General Service staff				290.4	168.5	458.9	313.4	188.3	501.7	42.8	9.3
<i>Subtotal staff</i>	<i>581.6</i>	<i>38.8</i>	<i>620.4</i>	<i>879.5</i>	<i>348.9</i>	<i>1,228.4</i>	<i>1,154.8</i>	<i>682.7</i>	<i>1,837.5</i>	<i>609.1</i>	<i>49.6</i>
General temporary assistance	353.7	27.6	381.3	62.5	62.6	125.1		94.1	94.1	-31.0	-24.8
Overtime	3.1		3.1								
Consultants	7.8	19.0	26.8								
<i>Subtotal other staff</i>	<i>364.6</i>	<i>46.6</i>	<i>411.2</i>	<i>62.5</i>	<i>62.6</i>	<i>125.1</i>		<i>94.1</i>	<i>94.1</i>	<i>-31.0</i>	<i>-24.8</i>
Travel	8.5	40.9	49.4	11.6	46.6	58.2	14.0	76.0	90.0	31.8	54.6
Contractual services incl. training	174.8	168.9	343.7	75.0	655.0	730.0	65.7	802.7	868.4	138.4	19.0
General operating expenses				7.0	150.0	157.0	7.0		7.0	-150.0	-95.5
Supplies and materials	249.2		249.2	223.3		223.3	160.0		160.0	-63.3	-28.3
Furniture and equipment					45.0	45.0	70.0	15.0	85.0	40.0	88.9
<i>Subtotal non-staff</i>	<i>432.5</i>	<i>209.8</i>	<i>642.3</i>	<i>316.9</i>	<i>896.6</i>	<i>1,213.5</i>	<i>316.7</i>	<i>893.7</i>	<i>1,210.4</i>	<i>-3.1</i>	<i>-0.3</i>
Distributed maintenance				50.6	45.6	96.2	50.6	38.2	88.8	-7.4	-7.7
Total	1,378.7	295.2	1,673.9	1,309.5	1,353.7	2,663.2	1,522.1	1,708.7	3,230.8	567.6	21.3

Table 82. Programme 3400: Proposed staffing for 2008

<i>Public Information and Documentation 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	3	1	3		8		5	5	13
	Situation-related								4		4	3	8	11	15
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>1</i>	<i>7</i>		<i>12</i>	<i>3</i>	<i>13</i>	<i>16</i>	<i>28</i>
New	Basic												1	1	1
	Situation-related								2		2				2
	<i>Subtotal</i>								<i>2</i>		<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
<i>Total</i>					<i>1</i>	<i>3</i>	<i>1</i>	<i>9</i>		<i>14</i>	<i>3</i>	<i>14</i>	<i>17</i>	<i>31</i>	

Programme 3500: Division of Victims and Counsel

Introduction

376. In accordance with the Rome Statute and the Rules of Procedure and Evidence, the Division of Victims and Counsel (DVC) focuses on ensuring the awareness and full exercise of the rights of victims and accused persons/suspects. The Division is tasked with ensuring that both the defence and victims have the necessary means to participate in proceedings before the Court. To this end, the Division manages the Court's legal aid scheme to enable indigent victims and accused persons/suspects to be provided with adequate and reasonable resources for the effective and efficient preparation of their cases.

377. All previous year expenditures of the approved budgets for the Office of the Head, Defence Support Section (DSS) and Victims Participation and Reparations Section (VPRS) have been consolidated under the Office of the Head as a result of the merging of these three sections for budget presentation purposes.

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. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 6)
3. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Provision of legal assistance and/or advice for the purpose of proceedings before the Court. • Preparation of suitable material for legal representatives' teams or for defence teams. • Compliance with strict confidentiality rules by all staff members of the units within the programme. • Availability of transparent criteria for providing legal support to legal teams. 	<ul style="list-style-type: none"> • Number of legal representations provided. • Number of legal advisory services provided. • Number of reports and other applicable documents. • Number of justified claims in relation to actions carried out by the Office on behalf of legal representatives' teams. • Policy document prepared. • Number of incidents of improper handling of confidential information. • Number of justified claims in relation to breach of confidentiality. • Policy document prepared. 	<p>15</p> <p>300</p> <p>40</p> <p>None</p> <p>95%</p> <p>None</p> <p>None</p> <p>95%</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • Suspects, accused persons, and victims' communities are respectively made aware of their fair trial rights, and their rights to participate and to reparations. 	<ul style="list-style-type: none"> • Number of applications from victims using the standard application forms. • Number of suspect and accused persons using the relevant application forms for legal assistance paid by the Court. • Number of intermediaries. 	<p>>75%</p> <p>>95%</p> <p>10</p>
<p>Objective 3</p> <ul style="list-style-type: none"> • Effective system for legal assistance paid by the Court. • Effective system to process applications from victims. 	<ul style="list-style-type: none"> • Number of requests for legal assistance paid by the Court. • Number of lawyers in good standing in their national systems. • Proportion of payments made within one month. • Number of applications from victims registered and acknowledged within seven days of receipt. • Number of applications from victims entered into the database within 30 days of receipt. 	<p>(*)</p> <p>200</p> <p>95%</p> <p>95%</p> <p>95%</p>
<ul style="list-style-type: none"> • Training of legal professionals and lawyers in targeted countries on proceedings before the Court. 	<ul style="list-style-type: none"> • Number of lawyers trained per annum. • Number of international associations receiving briefings from Court representatives per annum. 	<p>>40</p> <p>>5</p>

(*) As all victims applying for participation in the proceedings are likely to apply for legal assistance, it is not currently possible to reasonably estimate the number of requests.

Table 83. Programme 3500: Proposed budget for 2008

<i>Division of Victims and Counsel</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			1,106.9	781.9	1,888.8	1,160.5	1,120.7	2,281.2	392.4	20.8
General Service staff	No breakdown available			271.5	423.7	695.2	344.7	273.9	618.6	-76.6	-11.0
<i>Subtotal staff</i>	<i>993.0</i>	<i>222.0</i>	<i>1,215.0</i>	<i>1,378.4</i>	<i>1,205.6</i>	<i>2,584.0</i>	<i>1,505.2</i>	<i>1,394.6</i>	<i>2,899.8</i>	<i>315.8</i>	<i>12.2</i>
General temporary assistance	159.6	47.5	207.1	91.5		91.5	31.4	161.9	193.3	101.8	111.3
Overtime	1.2	0.9	2.1								
Consultants				16.0		16.0	8.0		8.0	-8.0	-50.0
<i>Subtotal other staff</i>	<i>160.8</i>	<i>48.4</i>	<i>209.2</i>	<i>107.5</i>		<i>107.5</i>	<i>39.4</i>	<i>161.9</i>	<i>201.3</i>	<i>93.8</i>	<i>87.3</i>
Travel	53.9	39.6	93.5	15.2	92.7	107.9	37.9	109.2	147.1	39.2	36.3
Contractual services incl. training	47.1	898.0	945.1	12.6	1,539.3	1,551.9	19.4	1,854.0	1,873.4	321.5	20.7
General operating expenses					28.6	28.6		38.0	38.0	9.4	32.9
Supplies and materials	2.7		2.7				0.7		0.7	0.7	
<i>Subtotal non-staff</i>	<i>103.7</i>	<i>937.6</i>	<i>1,041.3</i>	<i>27.8</i>	<i>1,660.6</i>	<i>1,688.4</i>	<i>58.0</i>	<i>2,001.2</i>	<i>2,059.2</i>	<i>370.8</i>	<i>22.0</i>
Distributed maintenance				67.3	66.6	133.9	61.3	42.7	104.0	-29.9	-22.3
Total	1,257.5	1,208.0	2,465.5	1,581.0	2,932.8	4,513.8	1,663.9	3,600.4	5,264.3	750.5	16.6

Table 84. Programme 3500: Proposed staffing for 2008

<i>Division of Victims and Counsel</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					3	2	2	4		11		5	5	16
	Situation-related						2	3	4	3	12		7	7	19
	<i>Subtotal</i>					3	4	5	8	3	23		12	12	35
New	Basic												1	1	1
	Situation-related														
	<i>Subtotal</i>												1	1	1
<i>Total</i>						3	4	5	8	3	23		13	13	36

(a) **Sub-programme 3510: Office of the Head / DSS / VPRS**

Staff resources

378. The actual commencement of a trial in late 2007/early 2008 will result in an increase in the number of applications to be included in the various lists maintained by the DSS. The shortfall cannot be absorbed without the recruitment of an additional staff member at the GS-OL level.

379. The fourth situation, coupled with judicial developments in the first and second cases in the DRC situation, will result in an increase in the assistance to be provided to suspects/accused persons and their legal teams. The shortfall will be absorbed by prioritizing the work of the DSS.

Table 85. Workload Indicators for the Defence Support Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of applications to be included in the lists ⁽¹⁾ = 200	1	600	1	300	100	300
Number of assistance services ⁽²⁾ to suspects/accused persons and their Counsel = 80	1	150	1	100	n/a	50
Number of communications and consultations with the legal profession = 3	1	3	1	3	0	0

(1) *The Section manages the separate lists of counsel, professional investigators and assistants.*

(2) *Primarily logistical support.*

380. An increase in the number of applications received from victims is expected in 2008 in view of reparations proceedings and the fourth situation. Internal management efficiencies and the fact that field staff will be in place for the full year will enable VPRS to absorb this increase. However, if the increase exceeds the anticipated amount, the time taken to process each application will lengthen.

381. The conduct of a trial in 2008 coupled with a possible second case in the DRC situation and the fact that legal representatives may be appointed in the other two situations will result in an increase in activities relating to the organization of the legal representation of victims and to the assistance to be provided to their legal teams. The staff resources of VPRS will be reorganized, particularly during peak times of need, in order to accommodate the increase.

Table 86. Workload Indicators for the Victims Participation and Reparations Section

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of applications from victims = 400	3	600	3	400	n/a	200
Number of assistance services to victims and their legal representatives = 10	1	50	1	60	n/a	10
Number of field activities = 4	6	4	6	3	n/a	1

Basic resources

One GS-OL Administrative Assistant

382. This resource is required to check the good standing of counsel on the lists maintained by the Defence Support Section (more than 300 communications with national authorities expected) and ensure the proper monitoring of the legal aid scheme (reporting of all payments made to legal team members pursuant to requests by the Committee on Budget and Finance).¹³ The position is currently filled by GTA funding.

Non-staff resources

Basic resources

Travel

383. This item includes meetings with bar associations, associations of counsel, and related legal conferences and seminars.

Situation-related resources

Travel

384. Based on actual expenditures in 2006 and 2007 and on anticipated procedural activity in the four situations in 2008.

Contractual services including training

385. The additional amount for counsel is a direct result of the review of the Court's legal aid scheme presented to the Committee at its April 2007 session. The increase of €325,800 for victims' legal representatives is due in particular to updated remuneration levels for members of legal teams and the addition of a budget for investigations, as well as to the assumption that the trial will last 12 months, including the provision for an expanded core team for the reparations phase (3 months).

386. The total increase of €487,400, less in-built costs of €138,900, less the difference in distributed maintenance costs of -€16,900 = net increase of €365,400.

¹³ See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourth session, The Hague, 28 November to 3 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.B.6(a), para. 53.

Table 87. Sub-programme 3510: Proposed budget for 2008

Office of the Head/DSS/VPRS	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			770.9	217.1	988.0	816.1	345.7	1,161.8	173.8	17.6
General Service staff				162.9	315.1	478.0	231.9	273.9	505.8	27.8	5.8
<i>Subtotal staff</i>	830.6	10.6	841.2	933.8	532.2	1,466.0	1,048.0	619.6	1,667.6	201.6	13.8
General temporary assistance	54.3	21.3	75.6	91.5		91.5	31.4		31.4	-60.1	-65.7
Overtime	1.2	0.9	2.1								
Consultants				16.0		16.0	8.0		8.0	-8.0	-50.0
<i>Subtotal other staff</i>	55.5	22.2	77.7	107.5	0.0	107.5	39.4	0.0	39.4	-68.1	-63.3
Travel	51.8	32.7	84.5	7.6	43.4	51.0	30.4	66.2	96.6	45.6	89.4
Contractual services incl. training	47.1	898.0	945.1	6.6	1,499.3	1,505.9	19.4	1,812.3	1,831.7	325.8	21.6
General operating expenses					28.6	28.6		28.0	28.0	-0.6	-2.1
<i>Subtotal non-staff</i>	98.9	930.7	1,029.6	14.2	1,571.3	1,585.5	49.8	1,906.5	1,956.3	370.8	23.4
Distributed maintenance				46.3	38.6	84.9	43.3	24.7	68.0	-16.9	-19.9
Total	985.0	963.5	1,948.5	1,101.8	2,142.1	3,243.9	1,180.5	2,550.8	3,731.3	487.4	15.0

Table 88. Sub-programme 3510: Proposed staffing for 2008

Office of the Head/DSS/VPRS		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	2	3		8		3	3	11
	Situation-related							1	2	1	4		7	7	11
	<i>Subtotal</i>					1	2	3	5	1	12		10	10	22
New	Basic												1	1	1
	Situation-related														
	<i>Subtotal</i>												1	1	1
<i>Total</i>						1	2	3	5	1	12		11	11	23

(b) Sub-programme 3540: Office of Public Counsel for the Defence

Staff resources

387. As part of its mandate, the Office of Public Counsel for the Defence (OPCD) provides research and assistance to defence teams and ad hoc counsel. Failure to obtain additional resources would result in the OPCD not being able to provide legal research and advice in a timely manner. At current staffing levels, the OPCD will not be able to provide 100 legal research and advice memoranda. If the OPCD is provided with an additional P-4 (9 months), it is expected that there will only be a shortfall of 63 legal research and advice memoranda. The OPCD will seek to address this shortfall by requesting a reallocation of resources within the Registry.

388. Under the Statute, the OPCD can be appointed by a Chamber as ad hoc counsel in a situation and requested to present written or oral submissions concerning the impact of a legal issue on the rights of the defence. At current staffing levels, in 2008, it is expected that there will be a shortfall of two ad hoc counsel appointments. With additional resources (1 P-4, 9 months), there will be no shortfall. Failure to obtain additional resources would result in the OPCD being unable to comply with judicial orders and failing to file submissions within the deadline set by Chambers.

389. The OPCD can be ordered by a Chamber or requested by a defence team to present oral submissions in Court on specific legal issues. At current staffing levels, it is expected that there will be a shortfall of 10 hearings. There will be no shortfall, assuming the GTA post requested is approved. Failure to obtain this resource would result in the OPCD being unable to comply with judicial orders in a timely manner and failing to provide legal assistance to a defence team.

Table 89. Workload Indicators for the Office of Public Counsel for the Defence

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of research and legal advisory services= 48	1	150	1	50	63 ⁽¹⁾	100
Number of appointments as ad hoc counsel = 4	1	12	2	10	0	2
Attendance at Court hearings (specific issues) = 20	1	40	2	30	0	10
Number of duty counsel = 3	1	6	2	6	0	0

(1) See paragraph 384

Situation-related resources

General temporary assistance

390. One P-4 Counsel/Legal Adviser (9 months, new) is required to prepare the legal position of the OPCD on all issues concerning the rights of the defence at the investigations stage or on specific issues that may arise if the OPCD is expressly appointed as ad hoc counsel for a particular issue or situation.

Non-staff resources

Basic resources

Travel

391. This item is required to share legal resources and research, as well as to benefit from the experience and expertise of other defence offices at international tribunals.

Situation-related resources

Travel

392. This item is required to facilitate the ability of 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.

393. The total increase of €140,500, less in-built costs of €45,000, less the difference in distributed maintenance costs of -€3,700 = net increase of €99,200.

Table 90. Sub-programme 3540: Proposed budget for 2008

<i>Office of Public Counsel for the Defence</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			129.9	76.2	206.1	128.5	174.8	303.3	97.2	47.2
General Service staff	No breakdown available			54.3	54.3	108.6	56.4		56.4	-52.2	-48.1
<i>Subtotal staff</i>	3.3		3.3	184.2	130.5	314.7	184.9	174.8	359.7	45.0	14.3
General temporary assistance	80.4		80.4					99.2	99.2	99.2	
<i>Subtotal other staff</i>	80.4		80.4					99.2	99.2	99.2	
Travel				3.8	16.7	20.5	3.8	16.0	19.8	-0.7	-3.4
Contractual services incl. training					20.0	20.0		16.7	16.7	-3.3	-16.5
General operating expenses								4.0	4.0	4.0	
<i>Subtotal non-staff</i>				3.8	36.7	40.5	3.8	36.7	40.5		
Distributed maintenance				8.4	7.0	15.4	7.2	4.5	11.7	-3.7	-24.0
Total	83.7		83.7	196.4	174.2	370.6	195.9	315.2	511.1	140.5	37.9

Table 91. Sub-programme 3540: Proposed staffing for 2008

<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	2				2
	<i>Subtotal</i>					1			1	1	3		1	1	4
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>					1			1	1	3		1	1	4	

(c) Sub-programme 3550: Office of Public Counsel for Victims

Staff resources

394. It should be noted that out of the nine staff members provided for in the budget for the Office of Public Counsel for Victims (OPCV), two are not jurists and therefore do not perform legal research. Legal research is performed by the two Legal Officers and the two Associate Legal Officers under the supervision of the Principal Counsel. This function also includes providing counsel of the OPCV with research and draft submissions for the relevant Chambers for the purposes of the representation of group(s) of victims in proceedings before the Court.

395. An increase in the number of legal advisory and research services provided to legal representatives is expected in 2008 due to the commencement of the first trial, ongoing investigations in three situations and the beginning of the fourth investigation. The shortfall cannot be absorbed by the OPCV without another jurist position. The absence of resources will have a direct impact on the ability of the OPCV to provide research and advice to legal representatives as specified in regulation 81 of the Regulations of the Court. The absence of resources will also have an impact on the ability of the OPCV to provide high quality legal research and advice.

396. An increase in the number of advisory services to be provided to victims is also expected in 2008 due to the opening of a fourth investigation and to the increase in the number of applicants who do not have a legal representative. The shortfall cannot be absorbed by the OPCV without another jurist position. The absence of resources will have a direct impact on the ability of the OPCV to provide advice to victims and legal assistance to victims in general, as specified in regulation 81 of the Regulations of the Court.

Table 92. Workload Indicators for the Office of Public Counsel for Victims

<i>Anticipated workload 2007</i>	<i>Number of FTE 2007</i>	<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Estimated capacity 2008</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of research and advisory services provided to legal representatives = 100	5	200	5	100	n/a	100
Number of advisory services provided to victims = 20	3	40	3	30	n/a	10
Number of representations at hearings = 20	2	50	3	50 ⁽¹⁾	n/a	0
Number of representations per situation/case = 1 ⁽²⁾	2	3	3	3	n/a	0

(1) If no conflict of interests arises.

(2) One equates to a group of 50 victims in a situation or case. Work is accomplished by teams of three. Each team caseload will be increased to a maximum of two cases to cover increased workload.

Situation-related resources

General temporary assistance

397. One GS-OL Database Assistant (12 months, new) is required to develop a victims' database to manage the legal assistance provided to victims and legal representatives in line with the Court's general CMS project. The aim is to facilitate an easier exchange of this information amongst all related sections/offices through the development of a database with standardized fields.

Non-staff resources

Basic resources

Travel

398. This item is required to meet with international organizations working in the area of victims' rights protection.

Situation-related resources

Travel

399. This item is required to establish contacts with potential victims and potential legal representatives, provide legal assistance to victims in the field and assist legal representatives in the field, establish contacts with intermediaries, and meet with United Nations agencies.

General operating expenses

400. When requested to provide legal assistance to victims, the OPCV needs to rent premises in the field in order to meet with victims. Practice has shown that it may be necessary to rent more than one site in order to avoid groups of victims with conflicting interests meeting and to guarantee their safety and security.

401. The total increase of €122,600, less in-built costs of €69,200, less the difference in distributed maintenance costs of -€9,300 = net increase of €62,700.

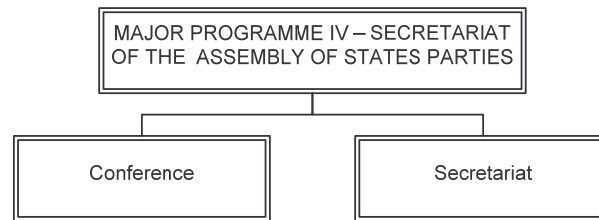
Table 93. Sub-programme 3550: Proposed budget for 2008

Office of Public Counsel for Victims	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			206.1	488.6	694.7	215.9	600.2	816.1	121.4	17.5
General Service staff	No breakdown available			54.3	54.3	108.6	56.4		56.4	-52.2	-48.1
<i>Subtotal staff</i>	159.1	211.4	370.5	260.4	542.9	803.3	272.3	600.2	872.5	69.2	8.6
General temporary assistance	24.9	26.2	51.1					62.7	62.7	62.7	
<i>Subtotal other staff</i>	24.9	26.2	51.1					62.7	62.7	62.7	
Travel	2.1	6.9	9.0	3.8	32.6	36.4	3.7	27.0	30.7	-5.7	-15.7
Contractual services incl. training				6.0	20.0	26.0		25.0	25.0	-1.0	-3.8
General operating expenses								6.0	6.0	6.0	
Supplies and materials	2.7		2.7				0.7		0.7	0.7	
<i>Subtotal non-staff</i>	4.8	6.9	11.7	9.8	52.6	62.4	4.4	58.0	62.4		
Distributed maintenance				12.6	21.0	33.6	10.8	13.5	24.3	-9.3	-27.7
Total	188.8	244.5	433.3	282.8	616.5	899.3	287.5	734.4	1,021.9	122.6	13.6

Table 94. Sub-programme 3550: Proposed staffing for 2008

		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		1	1	3
	Situation-related						2	2	1	1	6				6
	<i>Subtotal</i>					1	2	2	2	1	8		1	1	9
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						1	2	2	2	1	8		1	1	9

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



Introduction

402. 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.

403. 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.

Objectives

1. Organize quality conferences by organizing a four-day resumed session of the sixth session of the Assembly in New York, as well as the seventh 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 the Special Working Group on the Crime of Aggression.
2. Enable the Assembly and its subsidiary organs to carry out its mandate more effectively by: providing it 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.
3. Research and prepare analytical studies on the application and interpretation of the provisions of the Statute related 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 2008</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Conference held as planned. 	<ul style="list-style-type: none"> • Meetings run smoothly, end on time and adopt reports. • All agenda items are considered. • Participants are supported substantively and logistically at meetings, including with registration, provision of documentation, and language services. • Participants of the sessions are satisfied with the arrangements and information provided. 	n/a
<p>Objective 2</p> <ul style="list-style-type: none"> • Quality edited and translated documents released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> • States are provided and satisfied with quality conference services and with the editing, translation and timely issuance of documents in the six official languages, which fully support them in their functions. • States are assisted as required, in particular with the provision of information and documentation regarding the Assembly and Court. 	n/a
<p>Objective 3</p> <ul style="list-style-type: none"> • Quality legal advice provided to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> • States are provided with substantive legal services, especially in the form of documentation, thereby facilitating and supporting their work. • Members of the Assembly and relevant bodies are satisfied with the sessions. 	n/a
<p>Objective 4</p> <ul style="list-style-type: none"> • Effective dissemination of documentation and information to States Parties via, <i>inter alia</i>, the internet. 	<ul style="list-style-type: none"> • Web site and the Assembly extranet are used frequently. • Information and documentation can be accessed without delays. 	n/a

Staff resources

404. The Secretariat of the Assembly of States Parties expects increased documentation, which will require the editing, translation and revision of official documents for the Assembly of States Parties and the Committee on Budget and Finance. The number of FTE for translation and editing per language is two (1 translator and 1 reviser).¹⁴

¹⁴ 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.

Table 95. Workload Indicators for the Secretariat of the Assembly of States Parties

<i>Item</i>	<i>Number of pages in 2006⁽¹⁾</i>	<i>Expected workload 2007</i>	<i>Expected % increase in 2007</i>	<i>Anticipated workload 2008</i>	<i>Expected % increase in 2008</i>	<i>Number of FTE⁽²⁾2007</i>	<i>Number of FTE⁽²⁾2008</i>
Pages (English) received for editing, translation and revision	1,168	1,285	10%	1,414	10%	2	2
Pages translated into the five other official languages (Arabic, Chinese, French, Russian, Spanish) and revised	5,840	6,425	10%	7,068	10%	10	10
Total	7,008	7,710	10%	8,482	10%	12	12

(1) Number of words per page is 300 words.

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

Conference

Staff resources

Basic resources

General temporary assistance

405. The budget for GTA has been reduced by €36,600 mainly due to the decrease in DSA paid to internationally recruited typists. The decrease is in line with the rate published by the Budget and Finance Section for March 2007.

Temporary assistance for meetings

406. There is also an overall reduction in this budget item, which is due mainly to the decrease in the DSA paid to internationally recruited translators and interpreters. The decrease is in line with the rate published by the Budget and Finance Section for March 2007.

Overtime

407. The increase of overtime is based on actual overtime expenditures in 2006, which amounted to €52,000. This overtime amount is being incurred by all conference support staff and typists.

Non-staff resources

Basic resources

Contractual services including training

408. There is an overall decrease in this budget item, which consists of outsourcing services and other contractual services. Outsourcing services have increased due to outsourcing security services and security equipment required for the seventh session of the Assembly, which will be held in The Hague. These costs are not incurred when the Assembly meets at United Nations Headquarters.

409. However, there is a reduction in other contractual services, which reflects actual expenditures. This item includes the costs of holding the sixth resumed session of the Assembly in New York, the seventh session of the Assembly in The Hague, the two sessions of the Committee on Budget and Finance, off-site translation team support costs and other contractual services.

Supplies and materials

410. The increase reflects actual expenditures incurred in 2006. This covers the purchase of stationery and other supplies required for the smooth running of meetings.

Secretariat

Staff resources

Basic resources

General temporary assistance

411. There is a decrease in this budget item due to the fact that the GTA costs for the P-3 Conference Officer in 2007 were budgeted at 100 per cent of the 2007 standard salary costs. However, in 2008, this amount has been reduced to 50 per cent because this person is expected to work for 6 months.

Non-staff resources

Basic resources

Travel

412. There is a decrease in travel in 2008 because the seventh session of the Assembly will be held in The Hague; in 2007 this budget item attracted higher costs because the sixth session of the Assembly was scheduled to be held at United Nations Headquarters.

413. The total decrease of €274,300, less in-built costs of €116,900, less the difference in distributed maintenance costs of -€5,400 = net decrease of €385,800.

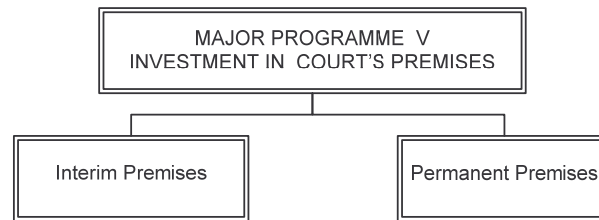
Table 96. Major Programme IV: Proposed budget for 2008 (revised using re-calculated amount by the Budget Section)

Secretariat of the Assembly of States Parties	Expenditure 2006 (thousands of euros)			Approved budget 2007 (thousands of euros)			Proposed budget 2008 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			441.1		441.1	500.5		500.5	59.4	13.5
General Service staff	No breakdown available			280.3		280.3	337.8		337.8	57.5	20.5
<i>Subtotal staff</i>	535.3		535.3	721.4		721.4	838.3		838.3	116.9	16.2
General temporary assistance	507.3		507.3	708.3		708.3	614.1		614.1	-94.2	-13.3
Temporary assistance for meetings	1,037.7		1,037.7	1,314.4		1,314.4	1,205.7		1,205.7	-108.7	-8.3
Overtime	61.0		61.0	48.6		48.6	60.0		60.0	11.4	23.5
<i>Subtotal other staff</i>	1,606.0		1,606.0	2,071.3		2,071.3	1,879.8		1,879.8	-191.5	-9.2
Travel	140.8		140.8	335.0		335.0	211.4		211.4	-123.6	-36.9
Hospitality	3.3		3.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	305.4		305.4	1,044.1		1,044.1	1,021.0		1,021.0	-23.1	-2.2
General operating expenses	442.8		442.8	55.0		55.0	50.0		50.0	-5.0	-9.1
Supplies and materials	38.5		38.5	23.1		23.1	40.0		40.0	16.9	73.2
Furniture and equipment	21.9		21.9	80.0		80.0	20.0		20.0	-60.0	-75.0
<i>Subtotal non-staff</i>	952.7		952.7	1,547.2		1,547.2	1,352.4		1,352.4	-194.8	-12.6
Distributed maintenance				37.9		37.9	32.5		32.5	-5.4	-14.2
Total	3,094.0		3,094.0	4,377.8		4,377.8	4,103.0		4,103.0	-274.8	-6.3

Table 97. Major Programme IV: Proposed staffing for 2008

Secretariat of the Assembly of States Parties		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1		2	1			4	3	2	5	9
	Situation-related														
	<i>Subtotal</i>				1		2	1			4	3	2	5	9
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>				1		2	1			4	3	2	5	9

E. Major Programme V: Investment in the Court's Premises



Introduction

414. The primary objective of Major Programme V is to provide the Court with the necessary accommodations to meet the organization's strategic goals and objectives. The programme has been split into Interim and Permanent Premises in recognition of the fact that the Court is in a transition phase in which Interim Premises must be provided and managed during the development, planning and ultimately implementation of Permanent Premises for the Court.

415. *Strategic Goal No. 1: Quality of Justice.* The conduct of fair, effective and expeditious public proceedings depends largely on the availability of adequate premises in which the full rights of all participants can be exercised. To this end, this programme is providing premises that are sufficiently flexible to meet the Court's interim needs while developing and planning its Permanent Premises.

416. *Strategic Goal No. 2: Well-Recognized and Adequately Supported Institution.* An adequately supported institution is, by definition, an institution with adequate premises. Furthermore, the Court's Permanent Premises will have a significant influence on its international recognition.

417. *Strategic Goal No. 3: A Model of Public Administration.* In essence, this Major Programme aims at ensuring that all staff working at the seat of the Court (including the Secretariats of the Assembly and the Trust Fund for Victims) are housed adequately at minimal costs. In that respect, it supports the Court's goal of achieving desired results with minimal resources. To that end, the Court aims to become a model of public administration with regard to premises management.

418. A dedicated Project Office for the Permanent Premises (POPP) has been created, in part to ensure that professional administrative standards are applied at all levels of the project. The Court is in the process of staffing this unit with highly qualified specialists who will greatly contribute to providing a high standard of public administration to this project.

Table 98. Major Programme V: Proposed budget for 2008

<i>Investment in the Court's Premises</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			180.1		180.1	387.9		387.9	207.8	115.4
General Service staff	No breakdown available			31.3		31.3	56.4		56.4	25.1	80.2
<i>Subtotal staff</i>	No breakdown available			<i>211.4</i>		<i>211.4</i>	<i>444.3</i>		<i>444.3</i>	<i>232.9</i>	<i>110.2</i>
General temporary assistance	25.2		25.2	250.0		250.0	324.0		324.0	74.0	29.6
<i>Subtotal other staff</i>	25.2		25.2	<i>250.0</i>		<i>250.0</i>	<i>324.0</i>		<i>324.0</i>	<i>74.0</i>	<i>29.6</i>
Travel	0.5		0.5	11.4		11.4	11.4		11.4		
Contractual services incl. training	589.9		589.9	354.0		354.0	435.3		435.3	81.3	23.0
General operating expenses	40.3		40.3	422.9		422.9	916.1		916.1	493.2	116.6
Supplies and materials	2.3		2.3	157.6		157.6	9.1		9.1	-148.5	-94.2
Furniture and equipment	147.3		147.3	863.1		863.1	1,063.1		1,063.1	200.0	23.2
<i>Subtotal non-staff</i>	<i>780.3</i>		<i>780.3</i>	<i>1,809.0</i>		<i>1,809.0</i>	<i>2,435.0</i>		<i>2,435.0</i>	<i>626.0</i>	<i>34.6</i>
Distributed maintenance				12.6		12.6	18.0		18.0	5.4	42.9
Total	805.5		805.5	2,283.0		2,283.0	3,221.3		3,221.3	938.3	41.1

Table 99. Major Programme V: Proposed staffing for 2008

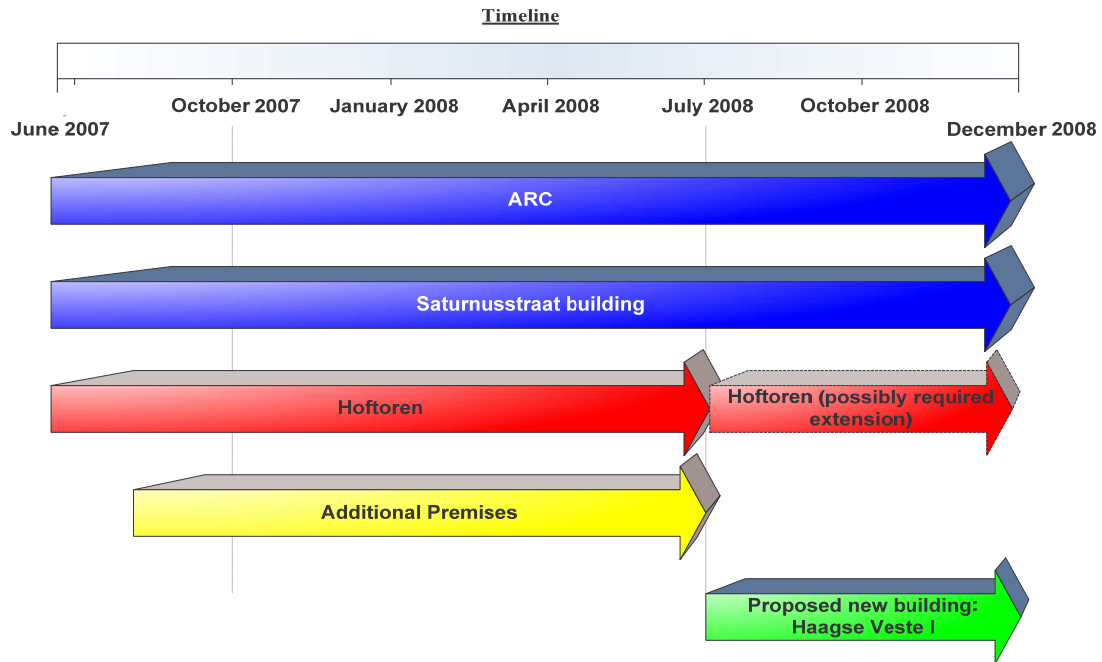
<i>Investment in the Court's Premises</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1			1		2		1	1	3
	Situation-related														
	<i>Subtotal</i>					<i>1</i>			<i>1</i>		<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
New	Basic						1		1		2				2
	Situation-related														
	<i>Subtotal</i>						<i>1</i>		<i>1</i>		<i>2</i>				<i>2</i>
<i>Total</i>						<i>1</i>	<i>1</i>		<i>2</i>		<i>4</i>		<i>1</i>	<i>1</i>	<i>5</i>

1. Programme 5100: Interim Premises

Introduction

419. Interim Premises assumptions have evolved since the 2007 budget, as the prefabricated building project has been cancelled. As of July 2006, the Court's Interim Premises plan has consisted of several locations, which will be occupied as follows:

Figure 5. Interim Premises Plan



420. The estimated budget for the Court's Interim Premises in 2008 amounts to approximately €2.6 million. This includes the additional costs entailed in servicing staff in different locations (provision of additional security arrangements, reception, ICT service facilities, cleaning and so on).

421. The assumptions for the budgeting of security arrangements at the Haagse Veste building are as follows:

- Eurojust (the other tenant at the Court's headquarters) is responsible for providing security, with the exception of supervisors who are provided by the Court. Provision for security staff has not been included in the proposed budget for 2008.
- As with the Court's current headquarters (ARC building), the host State provides for internal security investments. As a precautionary measure, provision for some security investment has been included in the proposed budget for 2008.

Recurrent expenditure

422. As described in last year's budget, all of the Hoftoren budget is recurrent, with the exception of set-up costs. The requirements to cover the costs of the Haagse Veste and the "Additional Premises" have been added to the required budget.

Staff resources

Basic resources

General temporary assistance

423. One GS-OL Security Supervisor is requested (12 months), on the assumption that the host State applies the same standards and services to the new premises and that Eurojust participates in security measure implementation.
424. One GS-OL Handyman and one GS-OL Travel/Mail Clerk are also required (12 months each).
425. In addition, three IT Helpdesk Staff are required (one for 12 months and two for 7 months each).

Non-staff resources

Basic resources

Contractual services including training

426. Additional security services provided on a call-up basis – budgeted as “other staff costs” in 2007 – will increase due to the uncertainties surrounding the three locations and the possibility that overtime will be incurred when offices need to remain open after working hours. Similarly, contractual services for General Services will increase due to there being a third and possibly even a fourth location.

General operating expenses

427. As in 2007, provision has been made for maintenance of the new premises, utilities, rentals of equipment, office cleaning and ICT expenses. The costs have doubled compared to 2007, due to the scenario of having to maintain three locations in parallel.

Furniture and equipment

428. Precautionary provision for security investments for the Haagse Veste building alone amounts to €750,000, to which the costs of additional screening and radio equipment for the other buildings have been added. This precautionary provision might not be necessary if the assumption described above is correct, but has been added in the absence of any firm commitment from the host State as at the time of writing of this document.

429. Additional General Services investment and ICT equipment (such as servers, operating systems, switches, security encryption and workstations) are also required to set up the new locations.

430. The total increase of €724,500, less in-built costs of €725,100, less the difference in distributed maintenance costs of -€600 = net increase of €0.

Table 100. Programme 5100: Proposed budget for 2008

<i>Interim Premises</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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										
General Service staff				31.3		31.3	56.4		56.4	25.1	80.2
<i>Subtotal staff</i>				<i>31.3</i>		<i>31.3</i>	<i>56.4</i>		<i>56.4</i>	<i>25.1</i>	<i>80.2</i>
General temporary assistance	25.2		25.2	250.0		250.0	324.0		324.0	74.0	29.6
<i>Subtotal other staff</i>	<i>25.2</i>		<i>25.2</i>	<i>250.0</i>		<i>250.0</i>	<i>324.0</i>		<i>324.0</i>	<i>74.0</i>	<i>29.6</i>
Contractual services incl. training	414.8		414.8	44.0		44.0	125.3		125.3	81.3	184.8
General operating expenses	40.3		40.3	422.9		422.9	916.1		916.1	493.2	116.6
Supplies and materials	2.3		2.3	157.6		157.6	9.1		9.1	-148.5	-94.2
Furniture and equipment	147.3		147.3	863.1		863.1	1,063.1		1,063.1	200.0	23.2
<i>Subtotal non-staff</i>	<i>604.7</i>		<i>604.7</i>	<i>1,487.6</i>		<i>1,487.6</i>	<i>2,113.6</i>		<i>2,113.6</i>	<i>626.0</i>	<i>42.1</i>
Distributed maintenance				4.2		4.2	3.6		3.6	-0.6	-14.3
Total	629.9		629.9	1,773.1		1,773.1	2,497.6		2,497.6	724.5	40.9

Table 101. Programme 5100: Proposed staffing for 2008

<i>Interim 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	1
	Situation-related														
	<i>Subtotal</i>												1	1	1
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>													1	1	1

2. Programme 5200: Permanent Premises

Introduction

431. Within the project governance framework, the Project Office for the Permanent Premises (POPP) is presently responsible for managing the Permanent Premises development work and will later oversee project implementation. The Office is initially managing preparation of the following:

- Functional brief, which includes user and security requirements;
- Project cost estimates;
- Provisional project timetable with key decision points;
- Summary of project planning, permit and legal issues;
- Establishment of a project monitoring structure;
- Draft for discussion of the rights and responsibilities of various stakeholders and participants;
- Review of financing options.

432. To paraphrase the findings of the Committee on Budget and Finance in the report on its eighth session, the work before this Office is considerable, requiring a team of experienced specialists who are skilled in managing the details of a sizeable and complex construction project. In order to begin assembling the required team of specialists the following posts are requested.

Staff resources

Basic resources

One P-4 Construction Economist

433. Further strengthening the project team, the incumbent will be responsible for the financial and commercial aspects of the project, including budget control, risk management, preparation of contracts and agreements, and supervision of project contract and agreement implementation.

One P-3 Project Auditor

434. The principal responsibility of the incumbent will be to prepare the project manual under the authority of the Project Director. The project manual will set-out all administrative and formal procedures governing project implementation. The incumbent will advise the Project Director on the definition of the plans, procedures, implementation controls, project monitoring mechanisms and review procedures to be used. Additional responsibilities of this position will include the establishment and maintenance of a project communication and information system with defined access.

Non-staff resources

Basic resources

435. It is proposed that for 2008 the level of non-staff resources be maintained. Additional non-staff costs associated with the new professional staff will be absorbed within the current budget levels.

436. The total increase of €213,800, less in-built costs of €35,900, less the difference in distributed maintenance costs of €6,000 = net increase of €171,900.

Table 102. Programme 5200: Proposed budget for 2008

<i>Permanent Premises</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			180.1		180.1	387.9		387.9	207.8	115.4
General Service staff	No breakdown available										
<i>Subtotal staff</i>				<i>180.1</i>		<i>180.1</i>	<i>387.9</i>		<i>387.9</i>	<i>207.8</i>	<i>115.4</i>
Travel	0.5		0.5	11.4		11.4	11.4		11.4		
Contractual services incl. training	175.1		175.1	310.0		310.0	310.0		310.0		
<i>Subtotal non-staff</i>	<i>175.6</i>		<i>175.6</i>	<i>321.4</i>		<i>321.4</i>	<i>321.4</i>		<i>321.4</i>		
Distributed maintenance				8.4		8.4	14.4		14.4	6.0	71.4
Total	175.6		175.6	509.9		509.9	723.7		723.7	213.8	41.9

Table 103. Programme 5200: Proposed staffing for 2008

<i>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				2
	Situation-related														
	<i>Subtotal</i>					<i>1</i>			<i>1</i>		<i>2</i>				<i>2</i>
New	Basic						1		1		2				2
	Situation-related														
	<i>Subtotal</i>						<i>1</i>		<i>1</i>		<i>2</i>				<i>2</i>
	<i>Total</i>					<i>1</i>	<i>1</i>		<i>2</i>		<i>4</i>				<i>4</i>

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

Introduction

437. The objective of the Trust Fund for Victims (TFV) is to “*Initiate, stimulate, facilitate, implement or contribute to measures aiming at the granting of reparation, the rehabilitation, and the restoration of the dignity and rights of victims of war crimes, genocide or crimes against humanity.*”

438. Based on the Assembly’s adoption of the Regulations of the Trust Fund for Victims, the TFV’s Board of Directors defined in 2006 the broad policies and orientations of the Fund, and subsequently recruited its Executive Director in early 2007.

439. Since then the Fund’s internal (financial and programmatic) procedures have been developed and extensive networks established with partners and victims. As of mid-2007, approved posts have been under recruitment. Moreover, programme activities in the field have commenced and will increase once the requested staffing has been approved and recruited.

440. The TFV has an approved P-2 Associate Officer position. However, it is strongly felt that rather than this P-2 post what is needed is a P-3 Field Programme Officer to facilitate effective and efficient project implementation. Thus, it is the intention to return the P-2 post and request in its stead the P-3 cited above.

441. Based on the above, the TFV’s budget for 2008 has been prepared with a prudent and somewhat conservative approach, reflecting the establishment of a functional secretariat. This budget proposal is based on the firm assumption that significant efficiency savings are likely to take place as the Fund’s operations continue to grow. This will be achieved through the mobilization of additional resources for the purpose of projects in favour of the victims.

Objectives

442. The overall objective is to respond to the priority needs of the most vulnerable victims of the above crimes, either in assistance to a Court order for reparations, or as a result of a decision made by the TFV Board of Directors to assist a group of victims falling under the jurisdiction of the Court (and therefore of the TFV).

443. More specifically, the TFV’s overall objective can be sub-divided into the following sub-objectives for 2008:

1. Formulate options for different geographical allocations of the Court’s resources and activities, including the requirements for the permanent premises. (SO 5)
2. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (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 8)
4. Put in place a system of programmes to achieve identified optimal level of quality with maximum efficiency. (SO 12)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2008</i>
<p>Objective 1</p> <ul style="list-style-type: none"> TFV staff in place both in the field and at HQ. Programmatic and financial frameworks approved and in place. Agreements reached with partners on specific donations to the TFV or on project implementation modalities. Resources allocated to projects based on the above frameworks. 	<ul style="list-style-type: none"> All staff on board. Frameworks approved, disseminated and in use. Proposal turnaround (approval/rejection) time. Level of funding earmarked for approved projects. 	<p>100%</p> <p>2</p> <p><60 days</p> <p>(*)</p>
<p>Objective 2</p> <ul style="list-style-type: none"> Regular forums with partners. Expansion of the network of partners. Increased resource mobilization levels. Approved/Implemented Communication Strategy. 	<ul style="list-style-type: none"> Number of forums/participants. Number of partners. Amount of contributions received. Proportion of strategy implemented/disseminated. 	<p>(*)</p> <p>(*)</p> <p>Double funds value</p> <p>90%</p>
<p>Objective 3</p> <ul style="list-style-type: none"> Advocacy for the Fund, the Court and the victims through electronic, traditional, political and other forums. 	<ul style="list-style-type: none"> Number of forums. Number of individuals reached. Effective use of the TFV communication strategy. 	<p>(*)</p> <p>(*)</p> <p>(*)</p>
<p>Objective 4</p> <ul style="list-style-type: none"> Direct participation of victims in the determination of their needs and in the implementation of the solutions. Targeted but systematic support and project oversight. Close coordination with other partners intervening in the area/sector. Compliance with budget and programme objectives/milestones. 	<ul style="list-style-type: none"> Number of forums with victims. Projects elaborated with victims. Number of monthly visits by TFV staff/partners. Number of meetings attended by the TFV of sector coordination meetings. Annual compliance with budget limits, programme objectives and donor agreements. 	<p>(*)</p> <p>(*)</p> <p>(*)</p> <p>(*)</p> <p>100%</p>

(*) As the TFV is in a start-up phase it is not currently possible to estimate the level of activities.

Staff resources

Basic resources

General temporary assistance

444. One P-3 Communication Designer (1 month, new): In order to be fully successful in achieving its mission, the Trust Fund must equip itself with communication materials adapted to its key audiences, donors, implementing partners and victims. A high-level technical input is required to set up the communication tools (electronic and print) to be used by the TFV.

445. One P-3 Reporting Officer (3 months, new): As requested by the States Parties, the Trust Fund is to develop and implement rigorous reporting mechanisms on the funds received and on their use in projects for the benefit of victims. These mechanisms should allow reporting by source, activity, target group, location, etc. The purpose of this temporary position is to elaborate and implement this reporting system, based on the preliminary work already done by the Fund.

446. One GS-PL Computer Applications Specialist (SAP) (2 months, new): As the TFV's expenditures are processed within the Court's SAP system, an SAP specialist is needed to help configure the software to the specific reporting and processing needs of the Fund

447. One GS-PL Web Specialist (1 month, new): The Trust Fund intends to make extensive use of the internet as a key tool in its advocacy mandate and also to provide for its partners overall information on the situation of victims through its tools. This Web Specialist will help the Fund configure its web site accordingly.

448. One GS-OL Administrative Assistant (1 month, new): This temporary assistance will be required to assist the TFV before and during its annual Board Meeting.

Overtime

449. Provision for overtime is included in conjunction with the set-up of the Trust Fund office.

Consultants

450. For expert advice on a wide range of technical issues ranging from banking security (for international transactions – donations and expenditures – of the fund), emergency response assessments, communication, etc.

Situation-related resources

One P-3 Field Programme Officer

451. As part of the programme implementation strategy developed by the Board, it was decided that the Trust Fund should have staff as close as possible to the victims in order to ensure better oversight and technical support to its projects. As a result of this priority, it was decided to create this P-3 post in Kampala, from which it will initially cover TFV projects in Uganda and DRC. This resource will mainly be funded through the return of the P-2 Assistant Legal Officer post.

General temporary assistance

452. One P-3 Monitoring and Evaluation Officer (9 months, new): In order properly to monitor the use of its resources and the progress of its projects and to report to its donors and the Assembly appropriately, the TFV will need a Monitoring and Evaluation Officer.

453. One P-3 Quick Assessment Expert (2 months, new): As security gradually allows access to previously unreachable areas and as new situations are brought to the attention of the Court/TFV, quick assessment missions will be required to provide the Board with an early report on the situation of victims. In turn, this will allow for a quicker, better adapted intervention of the TFV when required.

454. One P-2 Communications Expert (1 month, new): In line with the implementation of the TFV's Communication Strategy (with States Parties, partners and victims), periodic assessments and adjustments will be required in order to adapt the TFV's communication to the changing needs of the situation or to any evolution in its audience's perceptions. The TFV's Communication Strategy is a key tool for programme implementation, fund-raising, and overall advocacy in favour of the victims; hence the need for this temporary support.

Non-staff resources

Basic resources

Travel

455. For board member travel, visiting Secretariat projects and partners.

Hospitality

456. For events and receptions aimed at increasing the visibility of the Trust Fund and resource mobilization initiatives.

Contractual services including training

457. For translation services related to Board and other trust fund communications. Design and printing of materials for project development initiatives, resource mobilization activities and victim outreach.

General operating expenses

458. To cover a range of logistical, material, telecommunication and security expenditures arising from the fact the Trust Fund is operating in remote, high-risk locations where the most basic infrastructure is often absent or severely deficient.

Supplies and materials

459. For basic office supplies and other expendable materials required for the office.

Situation-related resources

Travel

460. For project monitoring and evaluation, resource mobilization, advocacy and project development.

General operating expenses

461. For translation and/or interpretation into local languages in target areas.

462. The total increase of €375,200, less in-built costs of €29,700, less the difference in distributed maintenance costs of -€4,300 = net increase of 349,800.

Table 104. Major Programme VI: Proposed budget for 2008

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved budget 2007 (thousands of euros)</i>			<i>Proposed budget 2008 (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			349.7		349.7	287.8	104.1	391.9	42.2	12.1
General Service staff	No breakdown available			108.6		108.6	112.8		112.8	4.2	3.9
<i>Subtotal staff</i>	No breakdown available			458.3		458.3	400.6	104.1	504.7	46.4	10.1
General temporary assistance	17.3		17.3				57.6	103.5	161.1	161.1	
Overtime							10.0		10.0	10.0	
Consultants							10.0		10.0	10.0	
<i>Subtotal other staff</i>	17.3		17.3				77.6	103.5	181.1	181.1	
Travel	24.6		24.6	49.0		49.0	77.7	124.4	202.1	153.1	312.4
Hospitality	0.2		0.2	7.0		7.0	17.5		17.5	10.5	150.0
Contractual services incl. training	32.9		32.9	90.0		90.0	76.4	17.0	93.4	3.4	3.8
General operating expenses				83.0		83.0	63.0		63.0	-20.0	-24.1
Supplies and materials				10.0		10.0	15.0		15.0	5.0	50.0
<i>Subtotal non-staff</i>	57.7		57.7	239.0		239.0	249.6	141.4	391.0	152.0	63.6
Distributed maintenance				21.1		21.1	14.6	2.2	16.8	-4.3	-20.4
Total	75.0		75.0	718.4		718.4	742.4	351.2	1,093.6	375.2	52.2

Table 105. Major Programme VI: Proposed staffing for 2008

<i>Secretariat of the Trust Fund 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		1		3		2	2	5
	Situation-related														
	<i>Subtotal</i>				1		1		1		3		2	2	5
New	Basic														
	Situation-related							1			1				1
	<i>Subtotal</i>							1			1				1
Redeployed /Returned	Basic								-1		-1				-1
	Situation-related														
	<i>Subtotal</i>								-1		-1				-1
<i>Total</i>					1		1	1			3		2	2	5

Annexes

Annex I

Draft Resolution of the Assembly of States Parties on the Proposed Programme Budget for 2008 and the Working Capital Fund in 2008

The Assembly of States Parties,

Having considered the proposed programme budget for 2008 of the International Criminal Court and the related conclusions and recommendations contained in the Report of the Committee on Budget and Finance and the work of its ninth session,

A. Programme budget for 2008

1. *Proposes* appropriations totalling €97,570,100 for the following appropriation sections:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	10,945.7
Major Programme II - Office of the Prosecutor	25,131.0
Major Programme III - Registry	53,075.5
Major Programme IV - Secretariat of the Assembly of States Parties	4,103.0
Major Programme V - Investment in the Court's Premises	3,221.3
Major Programme VI - Secretariat of the Trust Fund for Victims	1,093.6
Total	97,570.1

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

	Judiciary	Office of the Prosecutor	Registry	Secretariat Assembly of States Parties	Investment in the Court's Premises	Secretariat Trust Fund for Victims	Total
USG		1					1
ASG		2	1				3
D-2							
D-1		2	4	1		1	8
P-5	3	10	15		1		29
P-4	2	27	31	2	1	1	64
P-3	19	42	68	1		1	131
P-2	2	43	46		2		93
P-1	1	14	7				22
<i>Subtotal</i>	<i>27</i>	<i>141</i>	<i>172</i>	<i>4</i>	<i>4</i>	<i>3</i>	<i>351</i>
GS-PL	1	1	18	3			23
GS-OL	15	64	221	2	1	2	305
<i>Subtotal</i>	<i>16</i>	<i>65</i>	<i>239</i>	<i>5</i>	<i>1</i>	<i>2</i>	<i>328</i>
Total	43	206	411	9	5	5	679

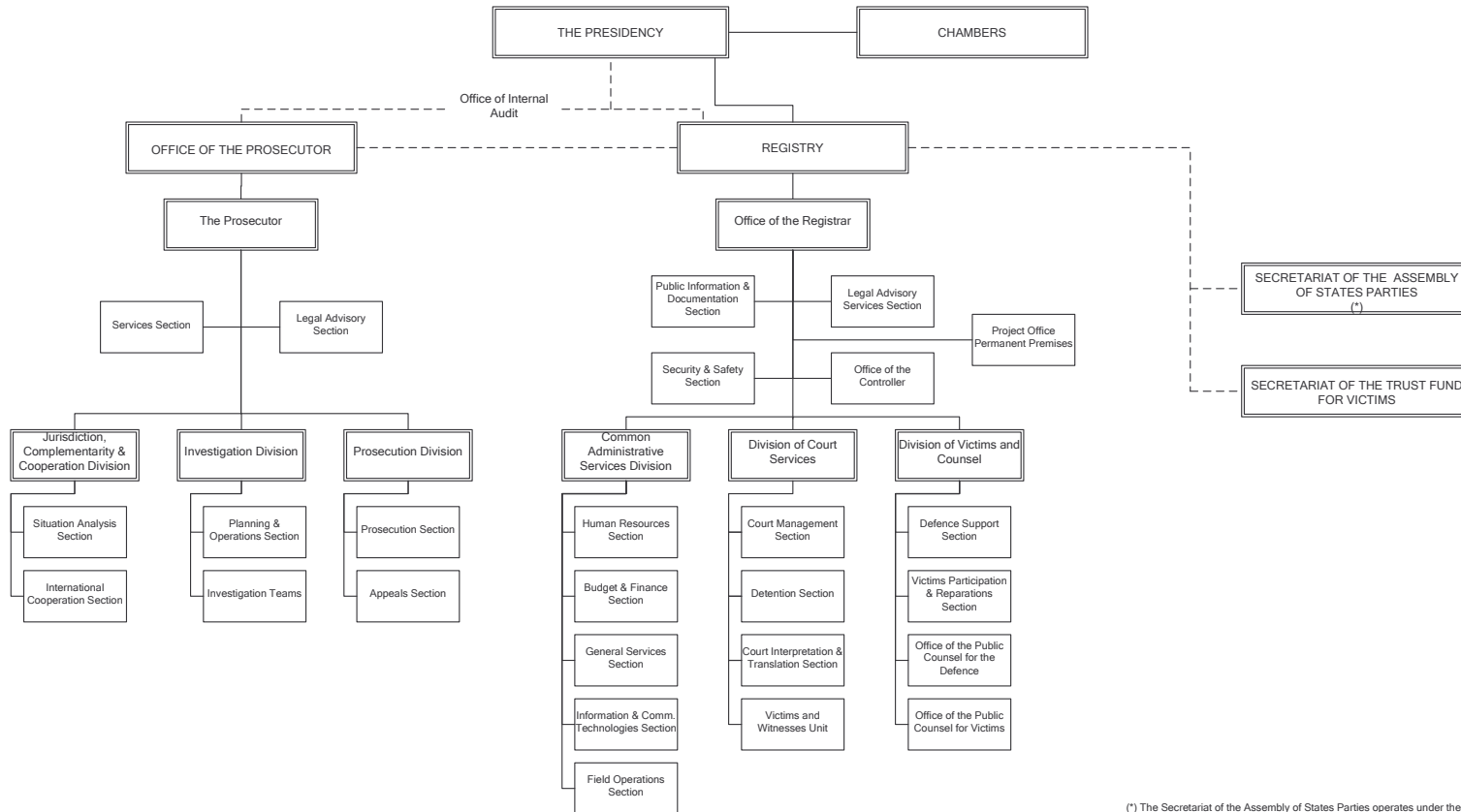
B. Working Capital Fund for 2008

The Assembly of States Parties,

Proposes that the Working Capital Fund for 2008 shall be established in the amount of €8,130,883, 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

Annex II

Organizational Structure of the Court



(*) The Secretariat of the Assembly of States Parties operates under the full authority of the Assembly and reports directly to the Assembly. The Secretariat of the Assembly is an integral part of the International Criminal Court and, for administrative purposes, the Secretariat and its staff are attached to the Registry of the Court.

Annex III

Assumptions for the Proposed Programme Budget for 2008

Number of court days in 12 months	200
Number of witnesses 40 rotations of 4/5	160
Number of expert witnesses	30
Number of support persons	30
Maximum duration of stay per witness	7 days
Number of accused per case	1
Number of defence teams per case	1
Number of victims' representatives per case	2
Number of cells required in 2008	6
Number of site visits by judges	1
Hearings in situ	0
Number of field offices ¹	6

¹ Field offices: DRC - Kinshasa and Bunia, Uganda - Kampala, Chad - N'Djamena and Abeche, and CAR - Bangui.

Annex IV

List of Strategic Goals and Objectives of the International Criminal Court

<u>GOAL 1: QUALITY OF JUSTICE</u>	<u>GOAL 2: A WELL-RECOGNIZED AND ADEQUATELY SUPPORTED INSTITUTION</u>	<u>GOAL 3: A MODEL OF PUBLIC ADMINISTRATION</u>
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 investigations into cases and one trial, subject to external cooperation received.	6. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	10. Establish and clarify well-functioning decision-making processes within and between organs, based on a thorough understanding of each organ's role.
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute.	7. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons.	11. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
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.	8. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	12. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency.
4. Complete the Court Capacity Model and initiate discussions with the Assembly of States Parties on the number of cases the Court will be able to pursue each year.	9. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences.	13. 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.
5. Formulate options for different geographical locations of the Court's resources and activities, including the requirements for the permanent premises.		14. Recruit staff of the highest standards of efficiency, competency and integrity, having regard for representation of gender, geography and legal systems.

	15. Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute.
	16. Cultivate a caring environment which values the diversity of all staff.
	17. Offer development and employment advancement opportunities to well-performing staff.
	18. Begin the development and implementation of a common Court culture.
	19. Develop and implement a complete set of clear ethical standards of behaviour for staff.
	20. Become an “e-institution” that provides high information security.

Annex V(a)

Proposed Court Staffing by Major Programme

<i>Total Court</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>
Major Programme I					3	2	19	2	1	27	1	15	16	43
Major Programme II	1	2		2	10	27	42	43	14	141	1	64	65	206
Major Programme III		1		4	15	31	68	46	7	172	18	221	239	411
Major Programme IV				1		2	1			4	3	2	5	9
Major Programme V					1	1		2		4		1	1	5
Major Programme VI				1		1	1			3		2	2	5
<i>Grand total</i>	1	3		8	29	64	131	93	22	351	23	305	328	679

Annex V(b)

Changes to the Staffing Table

<i>Number of posts</i>	<i>Level</i>	<i>From 2007 Approved Budget</i>	<i>To 2008 Proposed budget</i>
Judiciary			
Basic			
1	P-3 to P-2	Presidency	Presidency
1			
Office of the Prosecutor			
Basic			
1	P-3 to P-2	Services Section	Immediate Office of the Prosecutor
1			
Situation-related			
2	P-3 to P-4	Investigation Teams	Investigation Teams
8	P-3	Investigation Teams	Planning and Operations Section
6	P-2	Investigation Teams	Planning and Operations Section
9	GS-OL	Investigation Teams	Planning and Operations Section
2	GS-OL	Services Section	Planning and Operations Section
27			
28			
Registry			
Basic			
1	P-4	Court Interpretation and Translation Section	CITS – basic
1	GS-PL to P-3	Security and Safety Section	Security and Safety Section
1	GS-PL	Office of the Head/CMS	Office of the Head/CMS – basic
3			
Situation-related			
1	GS-OL to P-1	Office of Public Counsel for the Defence	Office of Public Counsel for the Defence
1	GS-OL to P-1	Office of Public Counsel for Victims	Office of Public Counsel for Victims
2			
5			
Secretariat of the Trust Fund for Victims			
Basic			
1	P-2	Secretariat TFV	Returned
1			
Total = 35			

Annex V(c)

Salary and Entitlements for 2008 - Judges (thousands of euros)

Presidency: 3 Judges	Costs
Standard salary costs	540.0
Special allowance President and Vice-Presidents	28.0
Judges pension	530.0
Common costs (10% of salary-based on 2006 actuals)	54.0
Provision for judge who might leave the Court	107.0
<i>Subtotal Presidency</i>	<i>1,259.0</i>
Chambers: 13 Judges	
Standard salary costs	2,340.0
Special allowance 2 non-full-time judges	80.0
Judges pension	2,296.7
Common costs (10% of salary-based on 2006 actuals)	234.0
Other pension liability	60.0
<i>Subtotal Chambers</i>	<i>5,010.7</i>
Total Judiciary	6,269.7

Annex V(d)

Standard Salary Costs for 2008 Professional and General Service Staff (Headquarters) (thousands of euros)

Post level	Net base salary (1)	Post adjustment (2)	Total net salary (1)+(2)=(3)	Common staff costs (4)	Representation allowance (5)	Total (3)+(4)+(5)=(6)
USG	106.9	51.6	158.5	75.3	3.2	237.0
ASG	96.9	46.8	143.7	68.3	2.4	214.4
D-2	89.0	43.0	132.0	62.7	0.5	195.2
D-1	85.8	41.4	127.2	60.4	0.0	187.6
P-5	65.3	31.5	96.8	46.0	0.0	142.8
P-4	60.4	29.2	89.6	42.6	0.0	132.2
P-3	47.6	23.0	70.6	33.5	0.0	104.1
P-2	44.4	21.4	65.8	31.3	0.0	97.1
P-1	44.4	21.4	65.8	31.3	0.0	97.1
GS-PL	56.5	0.0	56.5	26.8	0.0	83.3
GS-OL	42.5	0.0	42.5	20.2	0.0	62.7

Delayed recruitment factors:

- Existing Professional and General Service posts in MP I: 5%
- Existing Professional and General Service posts in MP II, III, IV, V and VI: 10%
- New Professional and General Service posts in all MPs: Work Months

Delayed recruitment factors

Post level	(0%)	(5%)	(10%)	(25%)	(50%)
USG	237.0	225.1	213.3	177.7	118.5
ASG	214.4	203.7	192.9	160.8	107.2
D-2	195.2	185.4	175.7	146.4	97.6
D-1	187.6	178.2	168.8	140.7	93.8
P-5	142.8	135.7	128.5	107.1	71.4
P-4	132.2	125.6	119.0	99.2	66.1
P-3	104.1	98.9	93.7	78.1	52.1
P-2	97.1	92.2	87.4	72.8	48.6
P-1	97.1	92.2	87.4	72.8	48.6
GS-PL	83.3	79.1	75.0	62.5	41.7
GS-OL	62.7	59.6	56.4	47.0	31.4

Annex VI

Summary Table by Object of Expenditure

<i>Total Court</i>	<i>Expenditure 2006 (thousands of euros)</i>			<i>Approved Budget 2007 (thousands of euros)</i>			<i>Proposed Budget 2008 (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>	2,971.4		2,971.4	5,833.1		5,833.1	6,269.7		6,269.7	436.6	7.5
Professional staff	No breakdown available			15,982.7	14,532.9	30,515.6	17,957.6	17,732.9	35,690.5	53,423.4	175.1
General Service staff	No breakdown available			8,967.3	7,538.0	16,505.3	9,690.1	8,406.9	18,097.0	26,503.9	160.6
<i>Subtotal staff</i>	19,588.0	11,185.4	30,773.4	24,950.0	22,070.9	47,020.9	27,647.7	26,143.7	53,791.4	6,770.5	14.4
General temporary assistance	3,663.0	3,803.5	7,466.5	2,350.4	4,755.8	7,106.2	2,593.0	5,273.5	7,866.5	760.3	10.7
Temporary assistance for meetings	1,388.1	55.3	1,443.4	1,626.9	45.0	1,671.9	1,515.9	44.7	1,560.6	-111.3	-6.7
Overtime	288.1	28.8	316.9	239.7	84.3	324.0	287.6	95.4	383.0	59.0	18.2
Consultants	102.7	291.1	393.8	62.0	176.9	238.9	75.4	275.0	350.4	111.5	46.7
<i>Subtotal other staff</i>	5,441.9	4,178.7	9,620.6	4,279.0	5,062.0	9,341.0	4,471.9	5,688.6	10,160.5	819.5	8.8
Travel	671.5	2,166.9	2,838.4	952.2	3,106.0	4,058.2	938.4	3,533.1	4,471.5	413.3	10.2
Hospitality	29.1	0.3	29.4	48.0		48.0	58.5		58.5	10.5	21.9
Contractual services including training	6,283.2	2,406.2	8,689.4	3,350.1	4,189.0	7,539.1	3,348.7	4,383.9	7,732.6	193.5	2.6
General operating expenses	3,694.4	1,392.8	5,087.2	6,357.8	4,950.6	11,308.4	6,459.3	5,384.2	11,843.5	535.1	4.7
Supplies and materials	616.6	447.9	1,064.5	1,025.0	474.9	1,499.9	809.9	418.1	1,228.0	-271.9	-18.1
Furniture and equipment	1,904.1	1,574.6	3,478.7	1,644.2	579.0	2,223.2	1,689.4	325.0	2,014.4	-208.8	-9.4
<i>Subtotal non-staff</i>	13,198.9	7,988.7	21,187.6	13,377.3	13,299.5	26,676.8	13,304.2	14,044.3	27,348.5	671.7	2.5
Distributed maintenance (*)							46.4	-46.4			
Total	41,200.2	23,352.8	64,553.0	48,439.4	40,432.4	88,871.8	51,739.9	45,830.2	97,570.1	8,698.3	9.8

(*) Distributed maintenance is internal and shown at the various sub-programmes. However, it does not impact on the proposed 2008 budget as a whole.

Annex VII

Breakdown of In-built Costs from 2007 to 2008 (thousands of euros)

<i>Sub-programme</i>	<i>Programme name</i>	<i>Common System Costs</i>	<i>Vacancy /Reclassification</i>	<i>Pension</i>	<i>Interim Premises</i>	<i>Detention</i>	<i>Total</i>
	Major Programme I						
1100	The Presidency	54.9	14.1	89.7			158.7
1200	Chambers	216.5	107.2	152.7			476.4
	Total Major Programme I	271.4	121.3	242.4			635.1
	Major Programme II						
2110	Immediate Office of the Prosecutor / LAS	75.2	-6.3				68.9
2120	Services Section	126.2	6.3				132.5
2210	Jurisdiction, Complementarity and Cooperation Division	71.5	-26.4				45.1
2310	Office of the Deputy Prosecutor (Investigations) / Investigation Teams	304.2	91.4				395.6
2320	Planning and Operations Section	281.9	4.5				286.4
2400	Prosecution Division	138.5	-6.2				132.3
	Total Major Programme II	997.5	63.3				1,060.8
	Major Programme III						
3110	Immediate Office of the Registrar / LASS	74.3	6.3				80.6
3120	Office of Internal Audit	17.8	52.9				70.7
3140	Security and Safety Section	136.2	87.3				223.5
3150	Office of the Controller	8.7					8.7
3210	Office of the Director	26.9	40.8				67.7
3220	Human Resources Section	51.0	25.0				76.0
3240	Budget and Finance Section	70.9	31.3				102.2
3250	General Services Section	130.6	100.3				230.9
3260	Information & Communication Tech. Section	111.1	136.8				247.9
3280	Field Operations Section	22.1	25.0				47.1
3310	Office of the Head / CMS	127.9	-18.6				109.3
3330	Detention Section	27.0				-393.9	-366.9
3340	Court Interpretation and Translation Section	239.7	449.2				688.9
3350	Victims and Witnesses Unit	131.7	266.5				398.2
3400	Public Information and Documentation Section	89.9	332.8				422.7
3510	Office of the Head (DVC) / DSS / VPRS	73.3	65.6				138.9
3540	Office of Public Counsel for the Defence	14.0	31.0				45.0
3550	Office of Public Counsel for Victims	38.2	31.0				69.2
	Total Major Programme III	1,391.3	1,663.2			-393.9	2,660.6
	Major Programme IV						
4100	Conference						
4200	Secretariat	51.1	65.8				116.9
	Total Major Programme IV	51.1	65.8				116.9
	Major Programme V						
5100	Interim Premises	0.1	25.0		700.0		725.1
5200	Permanent Premises	-0.2	36.1				35.9
	Total Major Programme V	-0.1	61.1		700.0		761.0
	Major Programme VI						
6100	Secretariat of the Trust Fund for Victims	29.7					29.7
	Total Major Programme VI	29.7					29.7
	Grand Total	2,740.9	1,974.7	242.4	700.0	-393.9	5,264.1

Annex VIII

Estimated Impact of New Posts on 2009 Budget (Vacancy Rate) (thousands of euros)

<i>New posts</i>	<i>Number of new posts 2008</i>	<i>Budgeted 2008 cost</i>	<i>Additional 2009 cost</i>	<i>Estimated additional 2009 cost</i>
Basic	11	709.8	153.1	862.9
Situation-related	22	1432.6	292.6	1,725.2
Total	33	2142.4	445.7	2,588.1

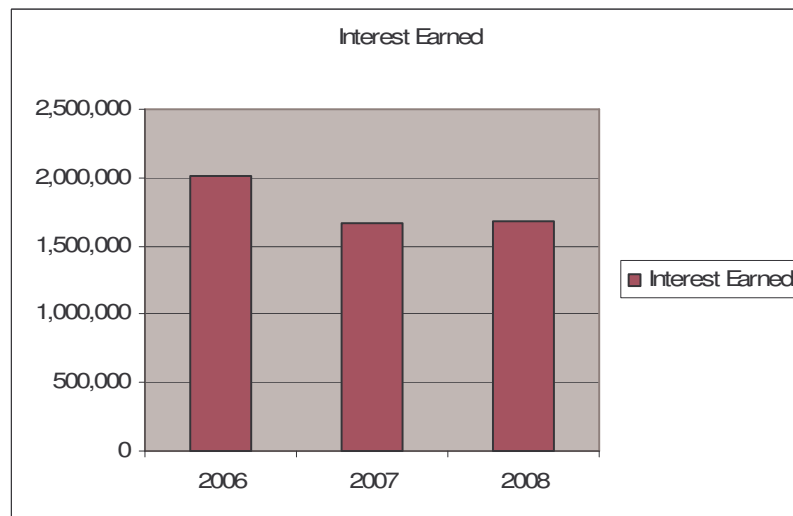
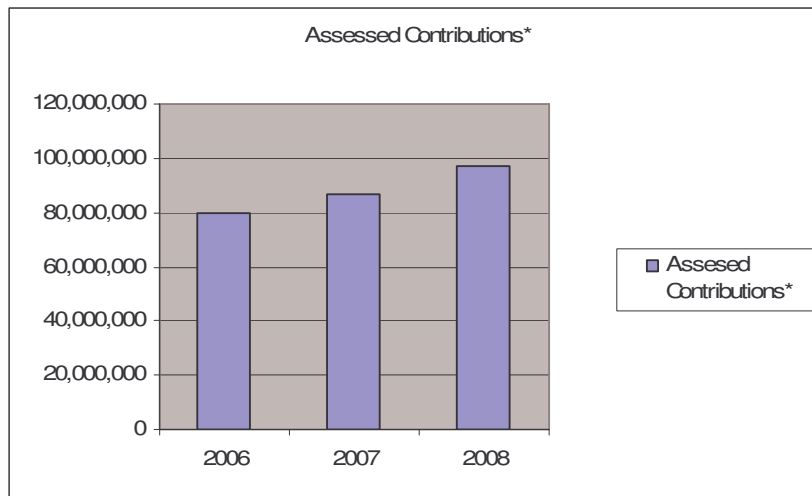
Annex IX

Income Projections 2006-2008 (euros)

Description	2006	2007	2008
Assessed contributions (*)	79,544,717	87,916,350	96,617,619
Interest earned (**)	2,008,516	1,660,000	1,677,881
Total	81,553,233	89,576,350	98,295,500

(*) The assessed contributions include the premium of the judges' pensions.

(**) For 2008, greater volume of disbursements is envisaged thereby reducing the average bank balance resulting in lower projected interest.



Annex X(a)

2008 Estimated Income Statement (euros)

Special Court for Sierra Leone

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2008</i>	
Depreciation	162,338
Services	815,661
Subtotal income	977,999
<i>Estimated expenditures 2008</i>	
Staff costs	567,196
Rental of premises – detention	209,145
Maintenance services for premises	3,120
Office cleaning services	34,200
Other services	2,000
Subtotal expenditures	815,661
Net income 2008	162,338

Assumptions:

1. Based on 200 courtroom use days during 2008.
2. Maintenance of one day per month at rate of €260 per day.
3. Detention cell charged at rate of €573 per day.
4. Assume daily cleaning of the courtrooms at a rate of €171 per day.
5. A depreciation rate of 20 per cent has been used for calculation of usage charges, according to the agreement reached with SCSL.

Annex X(b)

2008 Estimated Income Statements (euros)

Internship and Visiting Professionals Programme

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2008</i>	
Donor contributions	1,200,000
Subtotal income	1,200,000
<i>Estimated expenditures 2008</i>	
Interns and visiting professionals	770,000
Travel	29,000
General operating expenses	143,530
Supplies and materials	42,000
Furniture and equipment	137,000
Administration costs	78,470
Subtotal expenditures	1,200,000
Net income 2008	0

Least Developed Countries Trust Fund

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2008</i>	
Donor contributions	50,000
Subtotal income	50,000
<i>Estimated expenditures 2008</i>	
Travel	44,248
Administration costs	5,752
Subtotal expenditures	50,000
Net income 2008	0

Annex XI

Trial 2 – Budget Summary (thousands of euros)

<i>Trial 2 budget summary</i>	<i>Proposed Trial 2 budget 2008 (thousands of euros)</i>			
	<i>Major Programme I</i>	<i>Major Programme II</i>	<i>Major Programme III</i>	<i>Total</i>
<i>Subtotal Judges</i>	481.0			481.0
Professional staff	455.9		1,338.4	1,794.3
General Service staff			1,372.2	1,372.2
<i>Subtotal staff</i>	359.8		2,166.2	3,166.5
General temporary assistance		1,545.9	300.4	1,846.3
Temporary assistance for meetings			15.0	15.0
Overtime			6.3	6.3
Consultants		76.7	21.0	97.7
<i>Subtotal other staff</i>		1,622.6	342.7	1,965.3
Travel	46.5	120.7	225.2	392.4
Hospitality				
Contractual services incl. training			1,958.4	1,958.4
General operating expenses			1,082.2	1,082.2
Supplies and materials			29.6	29.6
Furniture and equipment			35.0	35.0
<i>Subtotal non-staff</i>	46.5	120.7	3,330.4	3,497.6
Total	887.3	1,743.3	5,839.3	9,110.4

The total proposed Trial 2 cost of €9,110,400 is split into €324,400 for initial set-up costs and €8,786,000 yearly running costs, or €732,167 monthly costs.

Annex XII

Hearing In Situ – Budget Summary (thousands of euros)

<i>Budget summary</i>	<i>Total</i> <i>(thousands of euros)</i>
Judges	20.7
Judges' travel	23.4
<i>Subtotal Judges</i>	<i>44.1</i>
Professional staff	104.1
General Service staff	53.8
<i>Subtotal staff</i>	<i>157.9</i>
General temporary assistance	15.0
Temporary assistance for meetings	20.0
Overtime	10.0
<i>Subtotal other staff</i>	<i>45.0</i>
Travel	136.2
Contractual services incl. training	2.1
General operating expenses	9.8
Supplies and materials	1.0
Furniture and equipment	26.8
<i>Subtotal non-staff</i>	<i>175.9</i>
Total	422.9

The total proposed cost for the hearing in situ is €422,900, based on 14 days duration.

Annex XIII

Costs Relating to Forensic Operations in the Field (OTP)

No provision has been made for field forensic operations in the regular budget; this is due to the costs involved and the uncertainty regarding the frequency and scale of forensic missions that the Investigations Division will be faced with in 2008. The costs of forensic missions can range from €84,794 to €2,130,200 depending on the size of the operation; the time constraints for the forensic operation; the response time required in order to conduct the forensic work; the status of the bodies; and the complexity of the autopsies.

The Office will endeavour to secure forensic assistance through gratis or cost-recovery cooperation arrangements in the first instance, thus reducing the need for long-term or capital investments to the minimum. However, as the arrangements for any forensic operation cannot be foreseen, the Office has prepared costings¹ for small, medium and large-scale forensic operations based on two scenarios: (a) managing the operation internally; and (b) outsourcing the operation to forensic non-governmental organizations. The costs can be seen in table 1 below.

Table 1. Comparison of costs for internally resourced and outsourced forensic activities
(the upper range of victims is used in each case as the reference point)

Scale of operation	Minimum cost (Court resources) (€)	Maximum cost (outsourcing) (€)
Small-scale (10-20 victims)	84,794	699,340
Medium-scale (50-100 victims)	184,027	1,025,896
Large-scale (150-200 victims)	336,422	2,133,200

Additional costs may arise in terms of appropriate shelter for the forensic operations, local transportation of bodies and refrigeration requirements, however, these cannot be estimated until the conditions of the forensic operation are known and are not subsequently reflected in the figures of table 1 above.

The Office of the Prosecutor will ask to use the Contingency Fund in case this is needed.

¹ These costs include personnel requirements, travel and DSA costs, applicable hazard pay, medical and SOS insurance, field equipment, additional replenishments of consumables, shipment/freight and other positioning costs. The costs do not include large capital expenditures for forensic equipment (which was procured in the 2004 and 2005 budgets), repairs and maintenance, or annual depreciation.

Annex XIV

Introduction to Programme and Sub-Programme Functions

A. Major Programme I: Judiciary

1. Programme 1100: Presidency
 - Administrative function: administration of the Court and coordination among the organs.
 - Judicial function: support to chambers, enforcement of sentences and other functions conferred upon the Presidency in accordance with Statute and subsidiary texts.
 - External relations function: broaden the understanding of the work of the Court, and coordinate the Court's external communication activities.
2. Programme 1200: Chambers
 - Pre-trial Division
 - Trial Division
 - Appeals Division

B. Major Programme II: Office of the Prosecutor

1. Programme 2100: The Prosecutor
 - Sub-programme 2110: Immediate Office of the Prosecutor
 - Strategic function: directs strategies underpinning the Prosecutorial Strategy; evaluation of legal standards and policy; human resource deployment strategy.
 - Advice function: legal advice to the operational Divisions of the Office and; coordination of the legal academic network.
 - Sub-programme 2120: Services Section
 - General Administration Unit: Budgetary and financial matters, human resources administration and operational support to joint teams and Divisions.
 - Language Services Unit: translation and field interpretation services pertaining to OTP operations.
 - Knowledge-Base Unit: OTP-specific technology-based services.
 - Information and Evidence Unit: physical evidence, potential trial exhibits and referrals management.
2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division
 - Situation Analysis
 - 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.

- Advice function: prepares substantive reports and recommendations for Executive Committee.

International Cooperation

- External relations function: international network building, cooperation agreements negotiations and situation-related cooperation. Coordinates requests for assistance.
- Judicial Cooperation: coordinates judicial assistance.
- International Cooperation and Arrest: implements international cooperation strategies, promotes national efforts and general cooperation on arrest issues.
- Provides dedicated international cooperation advisory capacity to each of the Joint Teams.

3. Programme 2300: Investigation Division

- Sub-programme 2310: Office of the Deputy Prosecutor for Investigations and Investigation Teams
 - 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.
 - Dedicated resources collaborate with the Trial Team during the trial and appeals phases.
- Sub-programme 2320: Planning and Operations Section
 - Operational and Investigative Support Unit: support and monitor field operations and security procedures. Provide forensic expertise and working and non-working-language transcriptions and meta-data entry resources.
 - Gender and Children Unit: advice and support in relation to victim/witness issues.
 - 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 Prosecution

- Judicial function: litigates cases before the Pre-Trial and Trial division, drafts documents containing charges under article 61(3)(a) of the Statute and prepare legal submissions.
- Advice function: provides legal guidance to the Joint Teams in developing investigative strategies and case preparation.

Appeals

- Judicial function: litigates in appellate proceedings; prepares legal submissions concerning interlocutory and final appeals and presents oral arguments on appeal.
- 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

- Sub-programme 3110: Immediate Office of the Registrar
 - Advice function: legal advice to the Registrar and other Court organs. Prepares, negotiates and reviews legal instruments and internal policies and guidelines.

- External relations function: liaises with host State on implementation of headquarters agreement. Monitors State Parties cooperation and enactment of legislation.
 - Sub-programme 3120: Office of Internal Audit
 - Operational function: determines if financial transactions are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules.
 - Sub-programme 3140: Security and Safety Section
 - Operational function: responsible for the Court's physical security.
 - Advice function: general safety advice.
 - Sub-programme 3150: Office of the Controller
 - Operational function: internal budgetary control, especially compliance with the approved programme budget. Control of extrabudgetary and special funds.
 - Advice function: advice to the Court.
2. Programme 3200: Common Administrative Services Division
- Sub-programme 3210: Office of the Director
 - Sub-programme 3220: Human Resources Section
 - Recruitment unit
 - Staff administration and monitoring unit
 - Training and development unit
 - Health and welfare unit
 - Sub-programme 3240: Budget and Finance Section
 - Accounts unit: budget and financial management.
 - Payroll unit
 - Disbursements unit
 - Treasury unit
 - Contributions unit
 - Sub-programme 3250: General Services Section
 - Travel unit
 - Facilities management unit
 - Logistics and transportation unit
 - Records management / archiving unit
 - Procurement unit
 - Sub-programme 3260: Information and Communication Technologies Section
 - Operations Unit: provides hardware, software, applications and communications infrastructure. Ensures customer support.
 - Information Service Unit: develops and supports information systems and applications.
 - Sub-programme 3280: Field Operations Section
 - Operational function: coordinates field offices activities and monitors their management.
 - Advice function: advice on field operations activities.

3. Programme 3300: Division of Court Services
 - Sub-programme 3310: Office of the Director/Court Management
 - Operational function: organizes Court hearings, provides fully operational courtrooms. Supports video links. Manages Court hearing information.
 - Sub-programme 3330: Detention Section
 - Operational function: responsible for safe, secure and humane custody of persons detained under the authority of the Court.
 - Sub-programme 3340: Court Interpretation and Translation Section
 - Operational function: responsible for translation and interpretation for Court hearings, Court activities, field missions of Registry, Chambers and Presidency.
 - Sub-programme 3350: Victims and Witnesses Unit
 - Operational function: facilitates interaction of victims and witnesses with the Court.
 - Advice function: advice to the Court on appropriate protective measures, security arrangements, counselling and assistance.
4. Programme 3400: Public Information and Documentation Section
Library and Documentation Centre
 - Operational function: print, non-print and electronic legal information resources.

Public Information

 - Operational function: publicizes activities of the Court. Promotes better understanding of the Court's principles. Maintains dialogue with communities where the Court is active.
5. Programme 3500: Division of Victims and Counsel
Defence Support
 - Operational function: assists persons seeking legal assistance and defence teams, ensures independence of defence teams and communicates with other organs and interlocutors outside the Court.

Victims Participation and Reparations

 - 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.
 - Sub-programme 3540: Office of Public Counsel for the Defence
 - Operational function: provides support and assistance to the defendants and defence teams, as well as to the Chambers.
 - Office independent of the Registrar.
 - Sub-programme 3550: Office of Public Counsel for Victims
 - Operational function: provides support and assistance to the victims and legal representatives of the victims.
 - Office independent of the Registrar.

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

- Operational function: provides administrative and technical assistance as well as legal and substantive secretariat services to the Assembly of States Parties, its Bureau and subsidiary bodies.
- Advice function: assists and prepares texts and statements on financial and budgetary matters.

E. Major Programme V: Investment in the Court's Premises

1. Programme 5100: Interim premises
 - Operational function: provides the best possible short-term accommodation for the Court at the lowest possible costs.
2. Programme 5200: Permanent premises
 - Operational function: provides the best possible long-term accommodation for the Court at the lowest possible costs.

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

- Operational function: provides assistance to the Board of Directors of the Trust Fund for Victims.
- Office under full authority of the Board of Directors and attached to the Registry of the Court for administrative purposes.

Annex XV

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.
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.
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	Approved budget current year plus in-built costs for next year.