
Assembly of States Parties

Distr.: General
29 July 2008

Original: English

Seventh session

The Hague

14-22 November 2008

**Proposed Programme Budget for 2009
of the International Criminal Court***

* The proposed programme budget was received by the Secretariat of the Assembly of States Parties on 22 July 2008.

Contents

	<i>Paragraphs</i>	<i>Page</i>
List of abbreviations and acronyms		iii
I. Introduction	1 – 70	1
II. Proposed Programme Budget for 2009	71 – 422	15
A. Major Programme I: Judiciary	71 – 103	17
1. Programme 1100: The Presidency	78 – 84	20
2. Programme 1200: Chambers	85 – 103	23
B. Major Programme II: Office of the Prosecutor	104 – 163	28
1. Programme 2100: The Prosecutor	114 – 140	32
(a) Sub-programme 2110: Immediate Office of the Prosecutor / Legal Advisory Section	119 – 127	34
(b) Sub-programme 2120: Services Section	128 – 140	37
2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division	141 – 146	40
3. Programme 2300: Investigation Division	147 – 157	43
(a) Sub-programme 2310: Office of the Deputy Prosecutor (Investigations) / Investigation Teams	148 – 153	45
(b) Sub-programme 2320: Planning and Operations Section	154 – 157	47
4. Programme 2400: Prosecution Division	158 – 163	49
C. Major Programme III: Registry	164 – 376	52
1. Programme 3100: Office of the Registrar	174 – 206	56
(a) Sub-programme 3110: Immediate Office of the Registrar / Legal Advisory Services Section / Registry Permanent Premises Office	180 – 187	59
(b) Sub-programme 3120: Office of Internal Audit	188 – 191	62
(c) Sub-programme 3140: Security and Safety Section	192 – 206	64
2. Programme 3200: Common Administrative Services Division	207 – 272	68
(a) Sub-programme 3210: Office of the Director	212 – 214	71
(b) Sub-programme 3220: Human Resources Section	215 – 225	73
(c) Sub-programme 3240: Budget and Finance Section	226 – 231	76
(d) Sub-programme 3250: General Services Section	232 – 249	78
(e) Sub-programme 3260: Information and Communication Technologies Section	250 – 260	82
(f) Sub-programme 3280: Fields Operations Section	261 – 272	85
3. Programme 3300: Division of Court Services	273 – 336	89
(a) Sub-programme 3310: Office of the Director / Court Management Section	277 – 298	92
(b) Sub-programme 3330: Detention Section	299 – 304	97
(c) Sub-programme 3340: Court Interpretation and Translation Section	305 – 322	100
(d) Sub-programme 3350: Victims and Witnesses Unit	323 – 336	104
4. Programme 3400: Public Information and Documentation Section	337 – 354	108
5. Programme 3500: Division of Victims and Counsel	355 – 376	114
(a) Sub-programme 3510: Office of the Head / Defence Support Section / Victims Participation and Reparations Section	357 – 363	117
(b) Sub-programme 3540: Office of Public Counsel for the Defence	364 – 369	120

	<i>Paragraphs</i>	<i>Page</i>
(c) Sub-programme 3550: Office of Public Counsel for Victims	370 – 376	123
D. Major Programme IV: Secretariat of the Assembly of States Parties	377 – 386	126
E. Major Programme VI: Secretariat of the Trust Fund for Victims	387 – 417	131
F. Major Programme VII: Project Office for the Permanent Premises	418 – 422	138
Annexes		141
I. Draft resolution of the Assembly of States Parties on the proposed programme budget for 2009, the Working Capital Fund for 2009, scale of assessments for the apportionment of expenses of the International Criminal Court and financing appropriations for the year 2009		143
II. Organizational structure of the Court		145
III. Assumptions for the proposed programme budget for 2009		146
IV. List of strategic goals and objectives of the International Criminal Court		147
V. Staffing Information:		
(a) Proposed Court staffing by major programme		149
(b) Changes to the staffing table		150
(c) Salary and entitlements for 2009 – judges		151
(d) Standard salary costs for 2009 – Professional and General Service Staff (headquarters)		152
VI. Summary table by object of expenditure		153
VII. Breakdown of vacancy rate and salary adjustment costs from 2008 to 2009		154
VIII. Estimated impact of new posts on 2010 budget (vacancy rate)		155
IX. Income projections 2007–2009		156
X. (a) 2009 Estimated income statement – Special Court for Sierra Leone		157
(b) 2009 Estimated income statements – Internship and Visiting Professionals Programme / Least Developed Countries Trust Fund		158
XI. Introduction to programme and sub-programme functions		159
XII. Glossary of budgetary terms		164

List of abbreviations and acronyms

ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AV	Audio-visual
CAAD	Computer-aided architectural design
CAR	Central African Republic
CASD	Common Administrative Services Division
CBF	Committee on Budget and Finance
CMS	Court Management Section
D	Director
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
FOS	Field Operations Section
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
HV1	Haagse Veste 1
HVAC	Heating, ventilation and air conditioning
ICC	International Criminal Court
ICCP	International Criminal Court Protection Programme
ICT	Information and communication technologies
ILOAT	International Labour Organization Administrative Tribunal
IPSAS	International Public Sector Accounting Standard
IT	Information technologies
JTAG	Joint Threat Assessment Group
LAS	Legal Advisory Section (OTP)
LASS	Legal Advisory Services Section (Registry)
LRA	Lord's Resistance Army
MONUC	United Nations Mission in Democratic Republic of the Congo
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards

NGO	Non-governmental organization
OECD	Organisation for Economic Co-operation and Development
OIA	Office of Internal Audit
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OTP	Office of the Prosecutor
P	Professional
PIDS	Public Information and Documentation Section
POPP	Project Office for the Permanent Premises
RPPO	Registry Permanent Premises Office
SAP	Systems, Applications and Products (data processing)
SCSL	Special Court for Sierra Leone
SG	Strategic goal
SLA	Service-level agreement
SO	Strategic objective
SOP	Standard operating procedures
TFV	Trust Fund for Victims
TRIM	Total records information management
UN	United Nations
UNDSS	United Nations Department of Safety and Security
UNJSPF	United Nations Joint Staff Pension Fund
UPDF	Uganda People's Defence Force
USG	Under-Secretary-General
VPRS	Victims Participation and Reparations Section
VTC	Video conferencing
VWU	Victims and Witnesses Unit

I. Introduction

1. This proposed programme budget for 2009 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 seventh session.

2. The budget proposal is for a total of €102.63 million. Of this total:

- €98.97 million (96.4 per cent) is for the Court itself; and
- €3.66 million (3.6 per cent) is for the Secretariat of the Assembly of States Parties.

Within the Court, the budget is apportioned as follows:

- €10.40 million (10.1 per cent) for the Judiciary (Residency and Chambers);
- €24.59 million (24.0 per cent) for the Office of the Prosecutor;
- €62.11 million (60.5 per cent) for the Registry;
- €1.35 million (1.3 per cent) for the Secretariat of the Trust Fund for Victims; and
- €0.50 million (0.5 per cent) for the Project Office for the Permanent Premises.

3. This reflects an increase of €12.24 million or 13.5 per cent over 2008. As explained below, this increase is largely due to existing obligations, and the start of a second trial representing €600 million (5.8 per cent).

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	5,812.0	0.0	5,812.0
Staff costs	32,701.0	33,958.1	66,659.1
Non-staff costs	12,196.3	17,958.6	30,154.9
Total	50,709.3	51,916.7	102,626.0

The Court today

4. The three Pre-Trial Chambers are currently engaged in judicial proceedings emanating from four situations (Democratic Republic of Congo (DRC), Darfur/Sudan, Uganda and Central African Republic (CAR)). The confirmation hearing against Germain Katanga and Mathieu Ngudjolo Chui (DRC situation) started on 27 June 2008 and is expected to last until 16 July 2008. The confirmation hearing against Jean-Pierre Bemba Gombo has been scheduled tentatively for 4 November 2008. On 13 June 2008, Trial Chamber I imposed a stay on the proceedings of the case *The Prosecutor v. Thomas Lubanga Dyilo* (DRC situation). Unless this stay is lifted the trial process in all respects will remain at a halt. The Appeals Chamber has been seized of an increasing number of appeals arising out of the cases against Katanga-Ngudjolo and Lubanga and, to a lesser extent, situations in Uganda and Darfur. Individuals continue to apply and participate as victims in the proceedings.

5. The Prosecutor is conducting investigations in the CAR, the DRC and the Darfur situation. Further, the Prosecutor is monitoring closely the situation in Uganda, in particular with a view to analysing and cutting off the supply networks of the indictees and gathering information on crimes recently committed. Analyses are being conducted on three continents, in countries including Afghanistan, Colombia, Côte d'Ivoire and Kenya. From the outset of operations the Prosecutor has paid utmost attention to the maximum utilization of resources and to effective and cost-efficient investigations. Focused investigations into carefully selected incidents are a key element in, in particular, keeping the number of witnesses at a reasonable level. The flexible use of the resources granted is another key criterion in this regard.

6. Germain Katanga and Mathieu Ngudjolo Chui (DRC situation) were arrested and transferred to the Detention Centre in October 2007 and February 2008 respectively. Following a warrant of arrest issued under seal, Jean-Pierre Bemba Gombo (CAR situation) was arrested on 24 May 2008 by the Belgian authorities and surrendered on 3 July 2008 to the Court. Continuous efforts have been devoted to securing State cooperation for the execution of the outstanding arrest warrants.

Assumptions 2009

7. The Prosecutor will conduct five investigations in three of the situations currently before the Court. At present, it is not assumed that the Prosecutor will open investigations in a new situation. Should the need arise during the 2009 fiscal year (e.g. as a consequence of a *proprio motu* investigation under article 15 or as a referral from the United Nations Security Council), the necessary additional resources for 2009 will be requested from the Contingency Fund. The Office will further continue to analyse up to eight other situations.

8. Two trials are envisaged for 2009. The possibility of parallel trial hearings during several weeks cannot be ruled out at this point. However, the Court has decided to prepare the draft budget on the assumption of consecutive trials. At this time the Court does not envision the start of a third trial in 2009 which, however, will depend on the progress made in the pre-trial and trial preparation phases.

Objectives 2009

9. As illustrated below, the Court's objectives for 2009 are directly linked to its strategic plan.

Court strategic plan ¹		
GOAL 1: QUALITY OF JUSTICE	GOAL 2: A WELL-RECOGNISED AND ADEQUATELY SUPPORTED INSTITUTION	GOAL 3: A MODEL OF PUBLIC ADMINISTRATION
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 trials, 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 ICC 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.

Priority strategic objectives	
1. Achieve number of investigations and trials	11. Non-bureaucratic organization
2. Security for all partners	14. Recruit staff with highest standards & gender/nationality
5. Permanent Premises & Geographical location	15./16. Caring environment & well-being of staff
6. Awareness & understanding in affected communities	17. Staff development & employment advancement opportunities
7. Situation-specific mechanisms for cooperation (arrest & surrender)	18. Common Court Culture
10. Well functioning decision-making process	19. Ethical standards for staff

Objectives 2009
1. Trials and investigations
2. Cooperation
3. Witness and victims protection
4. Security and safety
5. Human Resources
6. Risk management
7. Non-bureaucratic administration

¹ See also annex IV.

10. As part of its strategic plan development, the Court selected 12 priority strategic objectives for the coming years. From the priority strategic objectives the Court derived the main objectives for its 2009 activities. In the present budget proposal, the 2009 objectives are the basis for the yearly plan and results-based budget approach of each major programme, programme and sub-programme.

Activities 2009

Trials and investigations

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

12. 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.

13. The Court's activities in 2009 will significantly depend on factors outside the Court's control, in particular the arrest and surrender of accused persons.

14. With the finalization of the infrastructural changes of its field offices in 2008 the Court has gained more than three years' experience in providing field operations support. It provides assistance to the complete range of participants in the work of the Court, from investigators, witness and victim protection and participation to outreach and defence, supported by security, medical, legal and operational staff. On the basis of this extensive experience, the Court will review the established practices in 2009, in order to establish a longer term strategy for its activities in the field.

Uganda

15. Pre-trial proceedings will continue before Pre-Trial Chamber II, which will remain mainly seized of victims' issues. While these may give rise to appeals, the judicial proceedings as a whole will depend on the execution of the outstanding four arrest warrants.

16. Although the investigation into crimes allegedly committed by the LRA² in the north of Uganda has been concluded, the Prosecutor remains actively seized of the situation and will continue to monitor investigations on crimes allegedly committed by other groups, including the UPDF.³ The Prosecutor will also continue to maintain its contacts to the witnesses in order to remain trial-ready should any arrest and surrender take place during 2009. Further, he will continue his activities to galvanize cooperation in relation to arrests.

Democratic Republic of the Congo

17. Unless the stay in the case *The Prosecutor v. Thomas Lubanga Dyilo* is lifted the trial process in all respects will remain at a halt. Subject to the confirmation of charges in the case *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo Chui*, a possible trial could begin in and continue throughout 2009. A variety of issues may give rise to interlocutory appeals. In the case of *The Prosecutor v. Bosco Ntaganda* the level of pre-trial activity will depend on the execution of the arrest warrant.

² Lord's Resistance Army.

³ Uganda People's Defence Force.

18. During 2009, the Prosecutor will not only perform all necessary investigative activities directly related to the trial of Thomas Lubanga and that of Germain Katanga and Mathieu Ngudjolo Chui, but also continue to investigate other cases. The selection and commencement of an investigation in a third case will take place in mid-2008. The investigation is expected to be finalized in 2009. A fourth case within the situation of the DRC will also be selected in 2008 and it is assumed that investigations will last throughout 2009.

Darfur

19. Pre-Trial Chamber I issued two arrest warrants in 2006. Additional arrest warrants may be issued following submissions likely to be made by the Prosecutor in July 2008. Until execution of any of these warrants, judicial activities will be essentially focused on victim-related issues.

20. The execution of the arrest warrants issued against Ahmad Harun and Ali Kushayb remain outstanding. The Prosecutor will continue his activities to gain cooperation for the arrest and surrender of these two suspects. In 2008 the Prosecutor has opened investigations in two additional cases. First, into the mobilization of the State apparatus to plan, commit and cover up crimes against civilians, in particular the Fur, Massalit and Zaghawa. Second, into crimes allegedly committed against peacekeepers and humanitarian personnel, in particular for the killing of African Union peacekeepers in Haskanita. Both of these new investigations will be completed in 2009.

Central African Republic

21. Following the surrender of Jean-Pierre Bemba Gombo to the Court, pre-trial activities will enter a new phase. Pre-Trial Chamber III will remain seized of issues ranging from disclosure to victims participation as well as victims and witnesses protection. A number of issues may go before the Appeals Chamber. This phase of pre-trial activities will continue throughout the hearings on the confirmation of charges.

22. After the arrest of Jean-Pierre Bemba Gombo in May 2008 and the surrender in July 2008, investigation into crimes allegedly committed on the territory of the Central African Republic in 2002–2003 will continue additionally to the monitoring of recent crimes.

Other situations

23. The Prosecutor will analyse up to eight other potential situations in, among others countries, Afghanistan, Colombia, Côte d'Ivoire and Kenya.

Cooperation

24. The Court continues to depend on cooperation with States Parties, intergovernmental and non-governmental organizations and States that are not party to the Rome Statute. Such cooperation is vital in relation to situation-specific activities, in particular the investigations, the execution of the arrest warrants issued by the Court, the marginalization of individuals sought by the Court, the tracing of their whereabouts and the facilitation of arrest operations.

25. The Court will continue all its activities with a view to increasing support and assistance in all areas as needed.

Witness and victims protection

26. As the judicial activity of the Court entered a new phase, the witness protection workload increased dramatically in the last quarter of 2007 and remained at a high level during 2008. A number of decisions taken by the Chambers have had a significant impact on the protection of victims and witnesses.

27. In 2009 witness protection will continue to be of crucial importance to the successful discharge of the mandate of the Court in view of ongoing investigations and the start of trial

activities. The expansion of initial response systems in the field and the development of independent information gathering and analysis capabilities for purposes of assessing the risks are subjects which the Court will address in the course of the next year.

Security and safety

28. The Court continues to develop security and safety risk management and staff awareness programmes aimed to improved staff safety in the field. This will be done on the basis of a comprehensive training needs and current practices review and will result in a field security training programme for all staff deployed to the field, incorporating mandatory United Nations Department of Safety and Security programmes.

29. Protective security and safety measures for Court officials in the field will be improved and augmented through a threat-based operational approach. Based on an ongoing review, selection and training of officers for the protective security role will be formalized and operational best practices adopted.

Human resources

30. In its report to the Assembly of States Parties on the Development of a Human Resources (HR) Strategy in April of 2008,⁴ the Court defined several key human-resources-related strategic objectives for the development of strategies for implementation. Nine specific HR objectives were identified, relating to employment advancement opportunities, the development of a caring environment and the recruitment of staff.

31. In particular the HR objectives relating to career development will be the focus of implementation activities in 2009, concentrating on measures to institutionalize a well-functioning performance management system and implementing new approaches to facilitate advancement of staff.

32. In order to meet staff learning and development needs, the Court analysed the gaps between desired and actual capabilities. This analysis has resulted in recommendations to expand staff learning and training opportunities and to institute a leadership development programme in the total amount of €750,000. Given budgetary constraints, the Court decided to postpone these activities to 2010 and will revert to the programme in its next budget proposal.

33. In the context of a caring environment, a review of the conditions of field-based services will be concluded in order to improve the Court's ability to attract and retain qualified staff.

Risk management

34. The Court has started a risk management project in order to ensure its business continuity, by incorporating structured Court-wide risk management processes within its operation. The project comprises four consecutive phases:

- Phase 1: risk identification and impact analysis
- Phase 2: risk strategy selection
- Phase 3: strategy implementation
- Phase 4: risk management continuity follow-up (testing, training and reviewing)

35. Phases 1 and 2 are being conducted in 2008 and will result in a comprehensive matrix of risks weighted against their probabilities of occurrence, as well as a proposed strategy to address the

⁴ Report of the Court on Human Resources – Development of a Human Resources Strategy: Progress Report, ICC-ASP/7/6.

major risks. As a result of the first two phases and after a comprehensive review of the proposed strategy, the Court will, in 2009, implement the measures selected to address the risks. The last phase will be targeted towards ensuring proper reviews and updates of the risk project, to ensure that the selected strategy is aligned with possibly changing priorities and circumstances.

Non-bureaucratic administration

36. In its strategic plan the Court defined the objective of becoming a non-bureaucratic administration as one of its priority objectives. In 2009 the Court intends to reach the objective of reducing bureaucratic processes by identifying processes which are not needed and by re-engineering others in order to reduce their complexity. In 2008 the Court has started to develop a strategy for the implementation of this objective and will start in 2009 with carrying out the first re-engineering exercises.

Macroanalysis

Activity analysis

Figure 1. 2009 Budget breakdown by activity (in millions of euros)

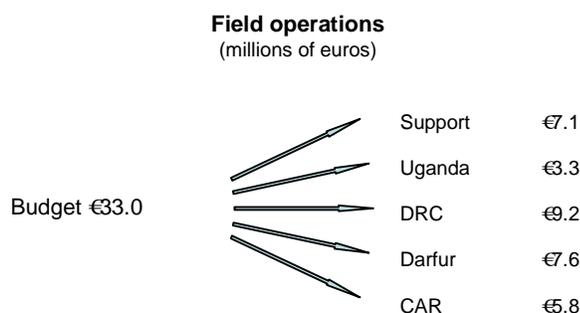


37. Provision for analysis and investigation amounts to €21 million, to support analysis of situations for possible investigation and the conduct of investigations in accordance with the Rome Statute. In support of two consecutive trials, costs of €25 million are envisioned. Victims and witnesses protection and participation activities, including public counsel, amount to €16 million. Language support in the form of interpretation and translation services amounts to €12 million for 2009, 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 €21 million is budgeted. Finally, the premises budget reflects the requirements for the interim premises as well as for the Project Office for the Permanent Premises.

38. The different phases of the judicial process will utilize approximately €72 million, or 70 per cent of the budget. At 20 per cent, the proportion of administration costs can be considered reasonable.

39. Field operations and court in session are the components of the Court's situation-related budget. The figure below summarizes the field operations budget, with the proposed 2009 total costs by situation. Operation 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



40. The budget for court in session amounts to €19.0 million.

Growth analysis

41. While basic costs are largely stabilized, costs for operations will 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 decisive for the actual budget.

42. In its 2009 budget proposal, the Court requests additional funds of €12.2 million, or 13.5 per cent. This increase is characterized by two major components: trial 2 and the adjustment of the vacancy rate back to 10 per cent. Some of the increases will be compensated for by savings or efficiencies in other areas.

Table 2. Budget 2009 increase – main cost drivers

<i>Item</i>	<i>Increase in € million</i>
Vacancy rate adjustment	5.8
Trial 2	6.0
Witnesses and victims protection	1.1
Interim premises	0.7
Savings	-1.4

Previous commitments

Common system costs (salary calculation)

43. In prior budget proposals a standard Hague salary scale provided by the United Nations Headquarters in New York was used as a basis for the Court's salary calculations. The 2009 salary scale was prepared based on the Court's actual March 2008 average net salaries per grade. This calculation resulted in a net decrease of €0.7 million in salary costs due to a higher concentration of lower steps within grades at the Court compared to the United Nations.

44. In recognition of the fact that the United Nations has highly specialized staff dedicated to the projection of exchange rates and post adjustments, the Court used the United Nations exchange rate/post adjustment multiplier in all salary calculations.

Resources net growth

Vacancy rate adjustment

45. Taking into consideration the slow pace of recruitment, the Assembly⁵ at its sixth session adjusted the vacancy rate for the calculation of salaries in the 2008 approved budget to 18 per cent. In expectation of filling the majority of the open positions, the Court has readjusted the 2009 calculation of staff costs to a vacancy rate of 10 per cent. The vacancy rate adjustment from 18 per cent to 10 per cent results in a budget increase of €5.8 million, as shown in annex VII.

Trial 2

46. Under the 2009 budget assumptions, a possible second trial is projected to begin in the first half of the year. The second trial adds approximately €6 million to the 2009 budget, as presented below.

Table 3. Trial 2 increases

<i>Item</i>	<i>Increase in € million</i>
Judges and associated legal officers	0.8
OTP legal team	0.9
Legal aid	2.2
Court management	0.8
Interpretation and translation	0.7
Victims and witnesses	0.6
Total	6.0

47. The costs relate to the provision of two judges and associated legal officers in the Judiciary and a prosecution team of 11 staff in the Office of the Prosecutor. In Registry the biggest cost drivers, besides the protection of victims and witnesses, are provisions for two defence teams of legal counsel and three legal teams of victims' counsel.

Witness protection

48. With the increase in activities, existing staff resources at headquarters and in the field have been fully exhausted with regard to witness protection and the need for new dedicated staff resources to handle trial operations has become imperative.

49. Further, the increase in witness protection activities has created the need to enhance the Court's witness protection capabilities including the recruitment of staff specialized in gender-based violence, victim protection and support; and to develop the skills of field-based staff, in particular in relation to case management and appropriate support to witnesses under the Court's Protection Programme.

50. Besides the provision for trial 2, the Court has included additional funds of €1.1 million in the 2009 budget proposal.

Interim premises

51. In the final quarter of 2008, the Court will vacate the offices provided by the host State at the Hoftoren building, moving the staff, and additional staff from the Arc, into the new building,

⁵ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Sixth session, New York, 30 November to 14 December 2007* (International Criminal Court publication, ICC-ASP/6/20), vol. I, part II.E.1(c), para. 16.

“Haagse Veste 1” (HV1), which is intended to serve the Court’s requirements until the permanent premises of the Court become available. With the move, the host State transfers the financial responsibility for utilities and maintenance to the Court. For additional costs relating to HV1, the Court has included provision for €1.0 million in the 2009 budget proposal.

Budget elements

Efficiency efforts

52. In an effort to maximize utilization of its available means, the Court continuously endeavours to reduce costs in its operations and to optimize its budget utilization.

53. In order to keep increases in the 2009 budget requests to a minimum, several pending projects, with a value in excess of €600,000, have been postponed. The level of cleaning services and grounds maintenance at the Arc will be reduced in 2009 in order to spread the existing service to the HV1 building while keeping the increase in costs to a minimum.

54. Additionally, the Court negotiated to be included in the Dutch government contract for mail and courier services. The result has been a saving of 35 per cent in the unit costs of these services. Further, the Court procured new photocopier services, resulting in a 20 per cent cut in photocopier rental in 2009.

Jean-Pierre Bemba Gombo

55. The transfer to the Court of Jean-Pierre Bemba Gombo occurred on 3 July 2008 as the Court was finalizing its budget submission, and could therefore not be included in the present submission. The Court will submit a comprehensive report on the budget implications in a separate document to the Committee on Budget and Finance (CBF) before its eleventh session, in September 2008, with a request either to amend the budget or to meet the additional requirements from the Contingency Fund.

Contingency Fund

56. As in the 2008 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 date 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.

57. Further, the Court intends to meet other unforeseen costs from the Contingency Fund established by the Assembly. In conformity with the Financial Rules and Regulations, the Registrar will submit a supplementary notification to the CBF through its chairperson in case the need arises. In May 2008, the Court already sent such a notification, in the amount of €3.6 million, to the CBF. The Court will undertake every effort to meet its budgetary needs from existing resources. Should it be necessary to access the Contingency Fund anyway, the Court would request the replenishment of this fund in 2009.

Family visits

58. The issue of visits by the families of Court detainees has been considered by the CBF and the Assembly in 2008 and is pending decision.⁶ Until such decision, and consistent with the Court’s applied practice, the present budget comprises provision for one visit per year of the full nuclear family of each detainee (up to seven family members), amounting to €84,600.

⁶ Ibid., vol. II, B.2, para. 67 and vol. I, part III.A, resolution ICC-ASP/6/Res.2, para. 14; and ICC-ASP/7/3, para. 32.

Price adjustments

59. Energy unit costs have remained stable because the Court has had a three-year price guarantee for energy from its suppliers. This agreement expires at the end of 2008. The Organisation for Economic Co-operation and Development (OECD) reports that consumer prices for energy were up by 13.3 per cent year-on-year in March 2008. The Court has calculated its energy costs for 2009 based on an estimated 15 per cent increase in the unit costs of energy.

60. Within the travel industry costs are being driven upwards by fuel surcharges and environmental taxes. The situation in 2008 is very volatile and the impact of these cost drivers cannot be foreseen yet. The estimated basic annual increase for 2008 airfares, excluding fuel surcharges, is 3 per cent, based on information received from the industry. Considering this increase, the Court has applied a 5 per cent increase for the calculation of the 2009 airfares.

Reclassification

61. With this budget proposal the Court submits 18 reclassification requests. The reclassifications are primarily related to significant changes in the work being performed, with the exception of six positions in the Division of Court Services. The positions of Court Reporter and Transcript Coordinator were graded significantly below the market standard, greatly inhibiting the appointment and selection of qualified personnel.

Working Capital Fund

62. Taking into consideration the decision by the Assembly on the Working Capital Fund,⁷ the Court has maintained the Working Capital Fund for 2009 frozen at the 2007 level until an appropriate policy concerning this Fund has been established.

Distribution of costs

63. The Court has made adjustments to the presentation of distributed costs in its 2009 budget proposal. Previous budget presentations had shown costs distributed from administrative sections to receiving sections as a separate line item in proposed budgets and as part of the approved appropriation. Experience has shown that this practice created operational challenges and risks. The Court now follows standard practice to distinguish between managerial and financial accounting by detaching cost distributions from the budget appropriation. This measure does not have any influence on the information presented, as both information lines are still presented in the summary table for each major programme, programme and sub-programme.

Future commitments

Implications for 2010

64. The proposed budget for 2009 will have budgetary implications for 2010 with respect to forward commitments from common system costs and vacancy adjustments.

- Forward commitments €1.70 million (estimate)
- Vacancy adjustment €0.17 million (estimate)

65. Should the Contingency Fund be utilized in whole or in part through the course of 2009, replenishment of the Fund for the following year may need to be considered. Starting another trial will have further implications.

⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Sixth session, New York, 30 November to 14 December 2007* (International Criminal Court publication, ICC-ASP/6/20), vol. I, part II.E.3(c).

IPSAS

66. As recommended by the Internal and External Auditors,⁸ the Court has taken the decision to adopt International Public Sector Accounting Standards (IPSAS). This decision is consistent with the November 2005 decision of the United Nations High-Level Committee on Management to adopt IPSAS.

67. Implementation of IPSAS will require significant investments in future years in people, information systems, project management, communications, training and testing. The Court is currently in the early stages of developing a project plan for this effort and has included funds in the proposed budget for 2009 for the required training for personnel involved.

68. Additionally, the changeover to these new accounting standards makes an adjustment to the Financial Rules and Regulations necessary. Therefore the Court seeks the Assembly's official approval for the implementation of IPSAS.

Other investment projects

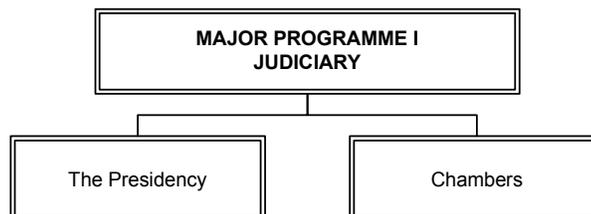
69. The Court operates only in areas where a situation has been opened. In its proposed budget for 2009 the Court does not envisage any new field offices. The estimated cost for the start-up and operational costs in the first year of a field office is approximately €500,000. In the event a decision is made to open a secondary office in an existing situation (a "forward office"), this cost is estimated at €250,000.

70. The recommendations resulting from the Court-wide risk assessment exercise could have cost implications for the longer term. In particular, recommendations for disaster recovery and business continuity plans could involve investments in ICT and other infrastructures. The Court will consult with the CBF in due course as this risk assessment process progresses.

⁸ External Auditor's Report on the 2007 financial statements of the Court, paras. 45, 46, 47 and 48.

II. Proposed Programme Budget for 2009

A. Major Programme I: Judiciary



Introduction

71. The proposed budget for 2009 for the Judiciary is divided into two programmes, each corresponding to an organ of the Court as per article 34 of the Rome Statute:

- The Presidency, and
- Chambers.

A. The Presidency

72. 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. Secondly, 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.

73. As an important part of its administrative function, the Presidency will continue to contribute to the development and implementation of the strategic plan, together with the Registry and the Office of the Prosecutor.

74. Attached to the Presidency is the New York Liaison Office, which enhances understanding and facilitates cooperation between the Court and the United Nations, promotes awareness of the Court among States not party to the Rome Statute and provides logistical support for meetings of the Assembly of States Parties and its subsidiary organs.

B. Chambers

75. 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.

76. Following the election of six judges by the resumed seventh session of the Assembly in January 2009, the judges of the Court will elect a new Presidency and some Chambers may need to be reconstituted.

77. In 2009 the most significant judicial activities will be the completion of the Court's first trial and possibly the start of one or more additional trials.⁹ The Pre-Trial Chambers will be responsible for pre-trial proceedings arising from any of the four situations currently under investigation. The

⁹ Confirmation of charges in the case(s) *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo Chui* are outstanding at the time of submission of the draft budget.

Appeals Chamber, consisting of five judges, will continue to address the appeals at the pre-trial and trial stage.

Table 4. Major Programme I: Proposed budget for 2009

<i>Judiciary</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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>	7,118.8		7,118.8	6,269.7		6,269.7	5,812.0		5,812.0	-457.7	-7.3
Professional staff	No breakdown available			2,106.7	333.9	2,440.6	2,637.2	366.3	3,003.5	562.9	23.1
General Service staff	No breakdown available			683.4	154.2	837.6	774.7	177.0	951.7	114.1	13.6
<i>Subtotal staff</i>	2,017.2	210.8	2,228.0	2,790.1	488.1	3,278.2	3,411.9	543.3	3,955.2	677.0	20.7
General temporary assistance	558.5	35.5	594.0	317.4		317.4	201.8	85.6	287.4	-30.0	-9.5
Consultants	2.6		2.6	26.4		26.4	16.2		16.2	-10.2	-38.6
<i>Subtotal other staff</i>	561.1	35.5	596.6	343.8		343.8	218.0	85.6	303.6	-40.2	-11.7
Travel	143.6		143.6	227.0	34.4	261.4	191.8	31.5	223.3	-38.1	-14.6
Hospitality	10.0		10.0	11.0		11.0	17.0		17.0	6.0	54.5
Contractual services incl. training	5.4		5.4	25.5		25.5	30.0		30.0	4.5	17.6
General operating expenses	41.6		41.6	74.3		74.3	55.8		55.8	-18.5	-24.9
Supplies and materials	1.9		1.9	5.0		5.0	5.0		5.0		
Furniture and equipment	25.0		25.0	10.0		10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	227.5		227.5	352.8	34.4	387.2	299.6	31.5	331.1	-56.1	-14.5
Total	9,924.6	246.3	10,170.9	9,756.4	522.5	10,278.9	9,741.5	660.4	10,401.9	123.0	1.2
Distributed maintenance	57.3	7.6	64.9	133.5	13.5	147.0	155.9	12.8	168.7	21.7	14.8

Table 5. Major Programme I: Proposed staffing for 2009

<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		19	2	1	24	1	12	13	37
	Situation-related					1	2				3		3	3	6
	<i>Subtotal</i>					3	2	19	2	1	27	1	15	16	43
New/ Converted	Basic							2	2		4				4
	Situation-related														
	<i>Subtotal</i>							2	2		4				4
Redeployed/ Reclassified	Basic						1	-1	1	-1					
	Situation-related														
	<i>Subtotal</i>						1	-1	1	-1					
<i>Total</i>						3	3	20	5		31	1	15	16	47

1. Programme 1100: The Presidency

Objectives

1. 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 2009</i>
Objective 1 <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

Staff resources

Basic resources

Judges' salaries and allowances

78. The proposed budget for 2009 allocates funds to cover remuneration for the three judges serving in the Presidency. The allocation provides for the judges' salaries, as well as their allowances such as education grants, home leave and disability pension. It furthermore includes funds for the pension scheme for three judges. Additionally, it allocates funds for the entitlements of one judge's term ending in March and sets aside an allocation for the arrival of one newly elected judge. The 2009 budget proposal reflects a substantial decrease mainly due to reduced allocations to the judges' pensions and funds allotted in 2008 for emergency situations relating to judges. The savings will be used to account for additional resources required in Major Programme I.

Reclassification

79. It is proposed to reclassify the post of Special Assistant to the President from a P-1 to a P-2 level. This reclassification does not constitute an increase in the budget.

80. It is proposed that the post of Legal Adviser be reclassified from a P-3 to a P-4 level. The costs for the reclassification will be covered through savings from other components of Major Programme I.

Consultants

81. Recurrent. As reflected in previous years, consultancy funds have been requested to provide expert advice on specialist topics. Additionally, provision has been made for a consultant to be allocated for the needs of the Advisory Committee on Legal Texts. Reduction in this item will be used to offset additional resources required within the Major Programme.

Non-staff resources

Basic resources

Travel

82. Recurrent. Provision of €45,200 has been included to cover for the travel of the three judges serving in the Presidency. Additionally, provision has been made to cover for the travel of staff and to cover for the travel costs of the members of the Advisory Committee on Legal Texts who will be required to attend four meetings in The Hague. Reduction in this item will be used to offset additional resources required within the Major Programme.

Contractual services including training

83. Recurrent. Training has been included for continued professional development, in particular in the fields of judicial/legal capacity and external relations.

General operating expenses

84. Recurrent. Provision has been included for the rental and running costs of the New York Liaison Office. The amount remains unchanged compared to the approved budget for 2008.

Table 6. Programme 1100: Proposed budget for 2009

<i>The Presidency (including NY Liaison Office)</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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>	1,345.9		1,345.9	1,259.0		1,259.0	912.0		912.0	-347.0	-27.6
Professional staff	No breakdown available			740.3		740.3	803.8		803.8	63.5	8.6
General Service staff	No breakdown available			272.2		272.2	302.7		302.7	30.5	11.2
<i>Subtotal staff</i>	763.5		763.5	1,012.5		1,012.5	1,106.5		1,106.5	94.0	9.3
General temporary assistance	186.6		186.6	66.6		66.6	66.3		66.3	-0.3	-0.5
Consultants	2.6		2.6	26.4		26.4	16.2		16.2	-10.2	-38.6
<i>Subtotal other staff</i>	189.2		189.2	93.0		93.0	82.5		82.5	-10.5	-11.3
Travel	105.6		105.6	100.9		100.9	94.5		94.5	-6.4	-6.3
Hospitality	9.7		9.7	10.0		10.0	16.0		16.0	6.0	60.0
Contractual services incl. training	0.9		0.9	10.0		10.0	15.0		15.0	5.0	50.0
General operating expenses	41.6		41.6	53.3		53.3	55.8		55.8	2.5	4.7
Supplies and materials	1.9		1.9	5.0		5.0	5.0		5.0		
Furniture and equipment	6.6		6.6								
<i>Subtotal non-staff</i>	166.3		166.3	179.2		179.2	186.3		186.3	7.1	4.0
Total	2,464.9		2,464.9	2,543.7		2,543.7	2,287.3		2,287.3	-256.4	-10.1
Distributed maintenance	20.1		20.1	46.9		46.9	49.4		49.4	2.5	5.4

Table 7. Programme 1100: Proposed staffing for 2009

<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		3	2	1	8	1	4	5	13
	Situation-related														
	<i>Subtotal</i>					2		3	2	1	8	1	4	5	13
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic						1	-1	1	-1					
	Situation-related														
	<i>Subtotal</i>						1	-1	1	-1					
<i>Total</i>						2	1	2	3		8	1	4	5	13

2. Programme 1200: Chambers

Objectives

1. Conduct investigations into cases and trials, 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 2009</i>
Objective 1 • Improved efficiency of proceedings.	• Number of measures taken to improve efficiency of proceedings and workflow.	3

Staff resources

Table 8. Workload Indicators for Chambers⁽¹⁾

<i>Chamber</i>	<i>Decisions/Orders/Judgments (pages)</i>			<i>Days in Court</i>		
	2008⁽²⁾	2007	2006	2008⁽²⁾	2007	2006
Presidency	26	114	27	-	-	-
Pre-Trial Chamber I	2,805	2,411	3,008	27 ⁽³⁾	12	44
Pre-Trial Chamber II	686	920	215	0	2	2
Pre-Trial Chamber III	96	0	13	1	0	0
<i>Pre-Trial Division – Total</i>	<i>3,613</i>	<i>3,445</i>	<i>3,263</i>	<i>28</i>	<i>14</i>	<i>46</i>
Trial Chamber I	1,043	418	0	27 ⁽³⁾	13	0
Appeals Chamber	545	743	332	3	-	0
Total	5,201	4,606	3,595	31	27	46

(1) An effort has been made to set up relevant indicators for Chambers from 2006 through May 2008. However, at this point it is not possible to reasonably estimate the expected workload for 2009.

(2) From 2 January to 30 May.

(3) Total days in court for Pre-Trial Chamber I and Trial Chamber I.

Basic resources

Judges' salaries and allowances

85. Following the arrests of Germain Katanga and Mathieu Ngudjolo Chui and due to the subsequently increased workload in Chambers, in particular related to the possible constitution of an additional Trial Chamber, the Presidency appointed three additional judges to serve on a full-time basis as from 1 June 2008. The approved 2008 budget of the Court did not include provisions for two of these judges.

86. The allocation provides for the judges' salaries, as well as their allowances such as education grants, home leave and disability pension. It furthermore includes funds for the pension scheme for three judges. Additionally, it allocates funds for the entitlements of five judges' terms ending in March and sets aside an allocation for the arrival of five newly elected judges. Additionally, funds are included to cover the salary and travel for one judge serving on a non full-time basis. The 2009 budget proposal reflects a substantial decrease mainly due to reduced allocations to the judges' pensions and funds allotted in 2008 for emergency situations relating to judges. The savings will be used to account for additional resources required within the Major Programme.

Pre-Trial Chambers

87. The Pre-Trial Division is presently staffed with 13 FTE:¹⁰ one P-5 Senior Legal Adviser (situation-related), seven P-3 Legal Officers (basic), four GS-OL Administrative Assistants (basic) and one P-2 GTA (situation-related).

88. The Pre-Trial Chambers are currently engaged in judicial proceedings emanating from four situations DRC, Darfur/Sudan, Uganda and CAR. In the DRC situation (Pre-Trial Chamber I), one public arrest warrant is outstanding and investigations by the Prosecutor are ongoing. With regard to the Darfur/Sudan situation (Pre-Trial Chamber I), two public warrants of arrest are outstanding and investigations by the Prosecutor are ongoing. With regard to the Uganda situation (Pre-Trial Chamber II), four warrants of arrest are outstanding. With regard to the CAR situation (Pre-Trial Chamber III), investigations by the Prosecutor started in May 2007 and are ongoing. Complicated issues on victims' participation and unsealing of documents have been considered and adjudicated by all Pre-Trial Chambers and will keep them occupied in current and future cases.

89. The level of judicial proceedings in Pre-Trial Chamber depends on the activities of the Office of the Prosecutor, the number of requests for victim participation, the actions of defence council and the cooperation of States, in particular with regard to the execution of arrest warrants. Taking this into account and based on the information currently available, it is assumed that the workload for the Pre-Trial Chambers will remain at least at the same level in 2009.

Basic resources*One P-2 Associate Legal Officer*

90. Converted from GTA. The Pre-Trial Division requests that, in the interests of long-term planning, the Associate Legal Officer be converted into an FTE position. This conversion will have no financial impact as costs will remain at the same level.

Trial Chambers

91. The Trial Division is 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).

92. The decision on the trial in the Lubanga case is still pending at the time of submission of this budget to the Secretariat of the Assembly of States Parties. However, even before the possible start of the trial, between June 2007 and March 2008, 92 decisions and orders (totalling 645 pages) were issued by Trial Chamber I. The determination of victims' applications to participate in the proceedings, a novel area before international criminal courts, requires the allocation of additional resources: 105 victims' applications to participate are currently pending before Trial Chamber I comprising over 2000 pages. Moreover, approximately 285 further victims' applications to participate are expected to be filed with Chambers in the near future.

93. The confirmation hearing in the Katanga and Ngudjolo case(s) is currently scheduled for 27 June 2008. Subject to the charges being confirmed, a second Trial Chamber may be constituted in the later part of 2008, and one or more additional trials may start in early 2009.

Two P-3 Associate Legal Officers

94. Converted from GTA. Required to assist the additional judges.

¹⁰ FTE = Full-time equivalent.

One P-2 Associate Legal Officer

95. Converted from GTA. The Trial Division requests that the Associate Legal Officer be converted into an FTE position to cover the need of the entire Division. This conversion will have no financial impact as costs will remain at the same level.

General temporary assistance

96. 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 the Division in relation to the possible constitution of an additional Trial Chamber.

Appeals Chambers

97. The Appeals Division is currently staffed with nine FTE: one P-4 Legal Adviser (situation-related), five P-3 Legal Officers (basic), two GS-OL Administrative Assistants (basic), one GS-OL Research Assistant (situation-related).

98. The Appeals Chamber is currently hearing appeals arising from proceedings in the DRC situation and the Sudan/Darfur situation as well as from proceedings in respect of Mr. Lubanga, Mr. Katanga, and Mr. Ngudjolo Chui. All of the appeals are of interlocutory nature (article 82 of the Statute). These are the first cases before the Appeals Chamber and raise novel legal questions; in many cases their resolution may have implications for the Court as a whole. Within the first four months of 2008, 13 new appeals have reached the Appeals Chamber, whereas in the entire year of 2007, only four interlocutory appeals had been filed. This indicates a drastic increase in the workload, which is commensurate with the overall increase of judicial activities before the Pre-Trial and Trial Chambers. It is anticipated that the number of interlocutory appeals will increase further in 2009: trial proceedings will be held in respect of at least one person and it is likely that interlocutory appeals pertaining to conduct of the trial will reach the Appeal Chamber, while appeals from the Pre-Trial proceedings will continue to be filed.

99. In addition to the interlocutory appeals, it is anticipated that the Appeals Chamber will hear in 2009 at least one appeal against a final decision of the Trial Chamber.¹¹ The workload arising from such an appeal is considerably higher than the workload of interlocutory appeals: the Appeals Chamber will have to analyse potentially large amounts of evidence that was tendered before Trial Chamber and will have to address complex legal questions of a both procedural and substantive nature, requiring extensive and reliable research. The Appeals Chamber may also have to hold status conferences and hearings with the parties, which will have to be prepared.

Situation-related resources

General temporary assistance

100. Appeals Division requests funds for the recruitment of a GTA legal support staff member at the P-2 level for 12 months to assist in screening the evidence and the transcripts of the trial and carry out complex research tasks.

Non-staff resources

Basic resources

Travel

101. Recurrent. Provision of €97,300 has been included to cover for the travel of judges. Within this provision, allocations have been set aside for the travel of one non-full-time judge to participate

¹¹ See article 81 of the Rome Statute of the International Criminal Court.

in two plenary sessions of two days each. Reduction in this item will be used to account for additional resources required within the Major Programme.

Contractual services including training

102. Recurrent. The training budget has been increased to provide opportunity for continued professional development in the fields of external relations, judicial/legal capacity and working methods in Chambers.

Situation-related resources

Travel

103. Recurrent. Provision of €18,400 has been included to cover for the travel of judges. Additionally, provision has been made to cover for the travel of staff. Reduction in this item will be used to account for additional resources required within the Major Programme.

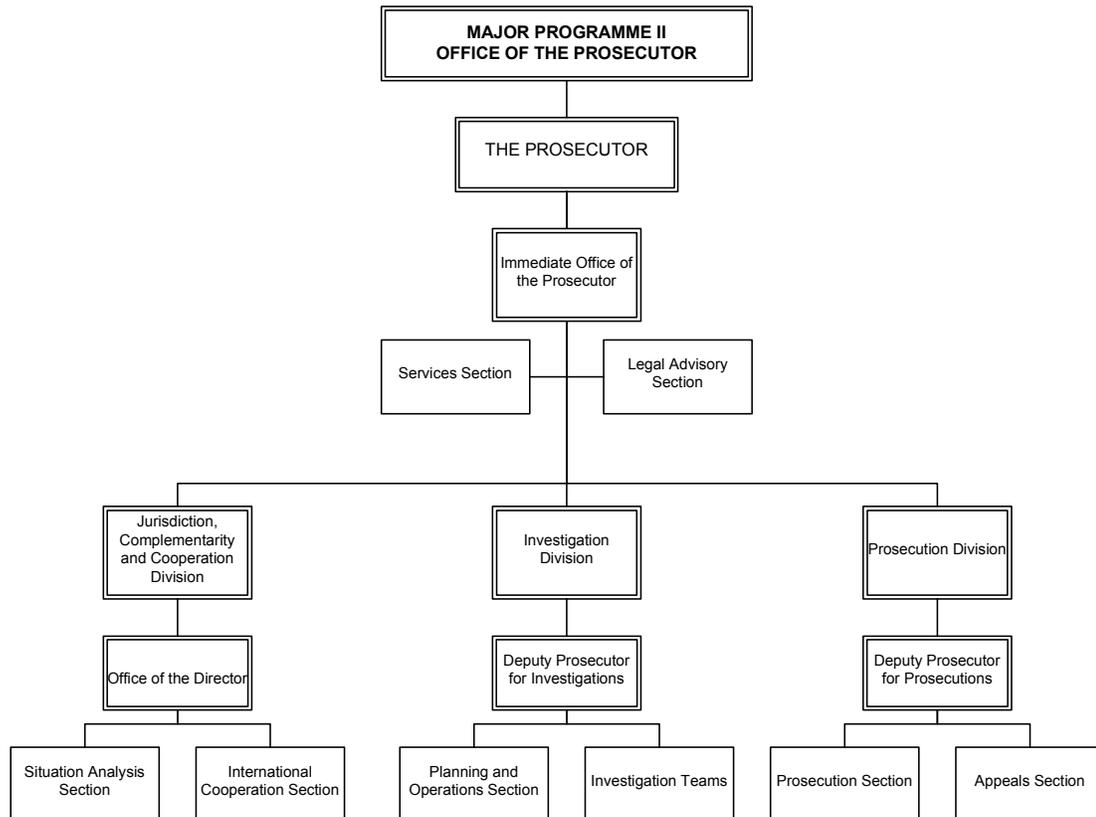
Table 9. Programme 1200: Proposed budget for 2009

Chambers	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	5,772.9		5,772.9	5,010.7		5,010.7	4,900.0		4,900.0	-110.7	-2.2
Professional staff	No breakdown available			1,366.4	333.9	1,700.3	1,833.4	366.3	2,199.7	499.4	29.4
General Service staff	No breakdown available			411.2	154.2	565.4	472.0	177.0	649.0	83.6	14.8
<i>Subtotal staff</i>	1,253.7	210.8	1,464.5	1,777.6	488.1	2,265.7	2,305.4	543.3	2,848.7	583.0	25.7
General temporary assistance	371.9	35.5	407.4	250.8		250.8	135.5	85.6	221.1	-29.7	-11.8
<i>Subtotal other staff</i>	371.9	35.5	407.4	250.8		250.8	135.5	85.6	221.1	-29.7	-11.8
Travel	38.0		38.0	126.1	34.4	160.5	97.3	31.5	128.8	-31.7	-19.8
Hospitality	0.3		0.3	1.0		1.0	1.0		1.0		
Contractual services incl. training	4.5		4.5	15.5		15.5	15.0		15.0	-0.5	-3.2
General operating expenses	0.0	0.0	0.0	21.0		21.0				-21.0	-100.0
Furniture and equipment	18.4		18.4	10.0		10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	61.2	0.0	61.2	173.6	34.4	208.0	113.3	31.5	144.8	-63.2	-30.4
Total	7,459.7	246.3	7,706.0	7,212.7	522.5	7,735.2	7,454.2	660.4	8,114.6	379.4	4.9
Distributed maintenance	37.2	7.6	44.8	86.6	13.5	100.1	106.5	12.8	119.3	19.2	19.1

Table 10. Programme 1200: Proposed staffing for 2009

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/ Converted	Basic							2	2		4				4
	Situation-related														
	<i>Subtotal</i>							2	2		4				4
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						1	2	18	2		23		11	11	34

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

104. In 2003, the Prosecutor defined a policy of paying the utmost attention to a maximum utilization of the resources provided to it and of ensuring effective and cost-efficient investigations.¹² There are three key factors consistently applied to ensure such efficient use of resources.

105. First, and most relevant factor, a policy of focused investigations and prosecutions, based on a careful selection of the gravest situations and cases, in accordance with the Statute.

106. Second, an entire division promoting national and international cooperation, knowing that a strong cooperation network will reduce the need for in-house resources.

107. Third, the rotation of trained personnel in accordance with the flexibility established by the Financial Rules and Regulations. New and additional situations and cases did not lead to a linear inflation of resources, thus limiting the request for new resources only to those areas where a re-allocation alone was not sufficient to cater for the operational needs of the divisions.

¹² Policy Paper of the Office of the Prosecutor, September 2003
(http://www.icc-cpi.int/library/organs/otp/030905_Policy_Paper.pdf)

108. The budget proposal for 2009 shows a continuation of this approach. All resource needs have been carefully reviewed and, where possible, reduced. In its entirety, the requested 2009 budget of the Office of the Prosecutor (OTP) amounts to a 3.8 per cent net increase over 2008, which is largely caused by two elements: (1) the reinstatement of the currently implemented vacancy rate of 10 per cent instead of 18 per cent as applied exceptionally for 2008¹³ and (2) the resources directly related to the case *The Prosecutor v. Katanga/Chui*, which was not foreseen in the 2008 budget.¹⁴

109. Regarding new posts, the Office proposes to transform those 2008 GTA posts created in the context of the second Trial into established situation-related posts as part of the 2009 budget.¹⁵ The additional costs for these new resources are partly offset by a reduction of GTA posts previously approved by approximately €200,000.

110. All other areas of the OTP remain unchanged at the same size as in 2008. Substantial additional requirements, which may be triggered either by the opening of an investigation into a new situation (which is at this time not foreseen), by the trial of *The Prosecutor v. Bemba* or by unforeseen requirements directly related to witness protection measures, will be charged against the Contingency Fund in 2009.

111. With the resources proposed for 2009 the Office will be able to fully and meaningfully conduct preliminary examinations in eight situations (among them Afghanistan, Colombia, Kenya and Côte d'Ivoire), operate in the four situations under investigation and manage two trials in different phases.

112. As has been recognized by the CBF,¹⁶ the costs of protecting the investments made during the investigation pending an arrest or surrender are not insignificant, but, wherever feasible, the Office is rotating resources between the situations to maximize output. The result is a further decrease in the costs for the Uganda situation and a significant increase of the overall capacity of the Office to handle a greater number of cases at the same time. The table below compares the situation-specific funding and staffing over the last four years. Synergy effects more and more allow an increase in the number of parallel cases under investigation or at (pre-)trial stage without a corresponding cost increase:

Table 11. Situation-related budget composition 2006–2009

<i>Budget (# staff)</i>	<i>Operational support</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>CAR</i>
2006 approved	3,428,100 (29) (total 3 cases)	3,549,700 (27) (1 case)	4,770,900 (28) (1 case)	4,055,500 (15) (1 case)	N/A
2007 approved	3,788,400 (41) (total 5 cases)	1,109,500 (4) (1 case)	5,851,400 (51) (2 cases)	4,532,500 (35) (1 case)	2,553,800 (21) (1 case)
2008 approved	4,709,100 (51) (total 8 cases)	1,033,700 (4) (1 case)	5,835,200 (48) (3 cases)	4,417,800 (31) (3 cases)	3,393,400 (24) (1 case)
2009 proposed	5,042,100 (56) (9 cases)	869,300 (3) (1 case)	6,185,000 (54) (4 cases)	4,505,500 (32) (3 cases)	3,149,600 (23) (1 case)

¹³ The OTP vacancy rate on 30 June 2008 was 8.8 per cent.

¹⁴ The additional cost against the Contingency Fund amounted to approximately 55 per cent of the estimated standard cost for a second trial as presented to the ASP in ICC-ASP/6/8, annex XI.

¹⁵ All posts created in 2008 in the context of the second trial were filled through competitive recruitment in accordance with the procedure described in ICC-ASP/1/3, Part IV, resolution ICC-ASP/1/Res.10.

¹⁶ ICC-ASP/6/2, para. 19.

113. As the basic budget remains unchanged and comprises mainly staff costs coupled with the fact that all resource changes are 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 in the same manner as in previous years.

Table 12. Major Programme II: Proposed budget for 2009

Office of the Prosecutor	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			3,185.7	9,523.2	12,708.9	3,454.2	11,164.7	14,618.9	1,910.0	15.0
General Service staff	No breakdown available			890.7	2,467.2	3,357.9	961.3	2,773.0	3,734.3	376.4	11.2
<i>Subtotal staff</i>	<i>3,326.0</i>	<i>8,554.7</i>	<i>11,880.7</i>	<i>4,076.4</i>	<i>11,990.4</i>	<i>16,066.8</i>	<i>4,415.5</i>	<i>13,937.7</i>	<i>18,353.2</i>	<i>2,286.4</i>	<i>14.2</i>
General temporary assistance	416.1	3,260.3	3,676.4	40.5	3,513.6	3,554.1	35.7	3,303.1	3,338.8	-215.3	-6.1
Overtime				15.0		15.0	15.0		15.0		
Consultants	35.3	77.8	113.1		67.8	67.8		71.4	71.4	3.6	5.3
<i>Subtotal other staff</i>	<i>451.4</i>	<i>3,338.1</i>	<i>3,789.5</i>	<i>55.5</i>	<i>3,581.4</i>	<i>3,636.9</i>	<i>50.7</i>	<i>3,374.5</i>	<i>3,425.2</i>	<i>-211.7</i>	<i>-5.8</i>
Travel	177.0	1,471.3	1,648.3	180.0	1,812.7	1,992.7	185.0	1,851.8	2,036.8	44.1	2.2
Hospitality	12.0		12.0	10.0		10.0	10.0		10.0		
Contractual services incl. training	30.7	322.6	353.3	51.2	309.5	360.7	51.2	309.5	360.7		
General operating expenses	-0.1	301.6	301.4		274.6	274.6		274.6	274.6		
Supplies and materials	18.9	52.6	71.5	53.0	48.0	101.0	53.0	48.0	101.0		
Furniture and equipment		103.7	103.7		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>238.5</i>	<i>2,251.8</i>	<i>2,490.2</i>	<i>294.2</i>	<i>2,474.8</i>	<i>2,769.0</i>	<i>299.2</i>	<i>2,513.9</i>	<i>2,813.1</i>	<i>44.1</i>	<i>1.6</i>
Total	4,015.9	14,144.6	18,160.4	4,426.1	18,046.6	22,472.7	4,765.4	19,826.1	24,591.5	2,118.8	9.4
Distributed maintenance	74.3	193.3	267.7	219.6	508.9	728.5	182.5	559.7	742.2	13.7	1.9

Table 13. Major Programme II: Proposed staffing for 2009

Office of the Prosecutor		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	6	6	7	6	1	31	1	16	17	48
	Situation-related					4	21	35	37	13	110		48	48	158
	<i>Subtotal</i>	<i>1</i>	<i>2</i>		<i>2</i>	<i>10</i>	<i>27</i>	<i>42</i>	<i>43</i>	<i>14</i>	<i>141</i>	<i>1</i>	<i>64</i>	<i>65</i>	<i>206</i>
New/ Converted	Basic														
	Situation-related						1	3	5	2	11				11
	<i>Subtotal</i>						<i>1</i>	<i>3</i>	<i>5</i>	<i>2</i>	<i>11</i>				<i>11</i>
Redeployed/ Reclassified	Basic							-2	2	1	1		-1	-1	
	Situation-related						1	2	-2		1		-1	-1	
	<i>Subtotal</i>						<i>1</i>			<i>1</i>	<i>2</i>		<i>-2</i>	<i>-2</i>	
Total		1	2		2	10	29	45	48	17	154	1	62	63	217

1. Programme 2100: The Prosecutor

Introduction

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

115. 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 are designed to achieve the objectives of the Prosecutorial Strategy with minimal resources and maximum accountability.

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

117. The Legal Advisory Section provides timely responses to requests for legal advice for the Prosecutor and all operational divisions. It is also responsible for the development and update of standard operating procedures across the Office, it coordinates legal training and contributes to the development of the online legal tools.

118. The Services Section endeavours 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 2009</i>
Objective 1 <ul style="list-style-type: none"> • All protocols and standard operating procedures planned for 2009 finalized and implemented. 	<ul style="list-style-type: none"> • Actual proportion of planned protocols/standard operating procedures (SOPs) developed and implemented. 	100%
Objective 2 <ul style="list-style-type: none"> • Delivery of at least the level of service indicated in the service-level agreements (SLAs) relevant to the units. • All OTP-specific language, administrative, budgetary and technical development and improvement objectives for 2009 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 14. Programme 2100: Proposed budget for 2009

<i>The Prosecutor</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			1,860.8	290.9	2,151.7	2,030.7	401.3	2,432.0	280.3	13.0
General Service staff	No breakdown available			582.3	565.4	1,147.7	607.3	590.0	1,197.3	49.6	4.3
<i>Subtotal staff</i>	<i>2,010.7</i>	<i>689.2</i>	<i>2,699.9</i>	<i>2,443.1</i>	<i>856.3</i>	<i>3,299.4</i>	<i>2,638.0</i>	<i>991.3</i>	<i>3,629.3</i>	<i>329.9</i>	<i>10.0</i>
General temporary assistance	340.5	1,451.3	1,791.8	40.5	1,385.1	1,425.6	35.7	1,400.5	1,436.2	10.6	0.7
Overtime				15.0		15.0	15.0		15.0		
Consultants	35.3	77.1	112.4		67.8	67.8		71.4	71.4	3.6	5.3
<i>Subtotal other staff</i>	<i>375.8</i>	<i>1,528.4</i>	<i>1,904.2</i>	<i>55.5</i>	<i>1,452.9</i>	<i>1,508.4</i>	<i>50.7</i>	<i>1,471.9</i>	<i>1,522.6</i>	<i>14.2</i>	<i>0.9</i>
Travel	93.9	343.1	437.0	98.8	346.9	445.7	98.3	349.2	447.5	1.8	0.4
Hospitality	12.0		12.0	10.0		10.0	10.0		10.0		
Contractual services incl. training	30.7	228.7	259.4	51.2	249.5	300.7	51.2	249.5	300.7		
General operating expenses		56.7	56.7		10.0	10.0		10.0	10.0		
Supplies and materials	18.9	27.1	46.0	53.0	28.0	81.0	53.0	28.0	81.0		
Furniture and equipment		51.1	51.1		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>155.5</i>	<i>706.7</i>	<i>862.2</i>	<i>213.0</i>	<i>664.4</i>	<i>877.4</i>	<i>212.5</i>	<i>666.7</i>	<i>879.2</i>	<i>1.8</i>	<i>0.2</i>
Total	2,542.0	2,924.3	5,466.3	2,711.6	2,973.6	5,685.2	2,901.2	3,129.9	6,031.1	345.9	6.1
Distributed maintenance	46.5	20.3	66.8	137.4	48.3	185.7	114.1	49.7	163.8	-21.9	-11.8

Table 15. Programme 2100: Proposed staffing for 2009

<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	1	2	4		11	11	15
	<i>Subtotal</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>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic							-2	2	1	1		-1	-1	
	Situation-related									1	1		-1	-1	
	<i>Subtotal</i>							<i>-2</i>	<i>2</i>	<i>2</i>	<i>2</i>		<i>-2</i>	<i>-2</i>	
<i>Total</i>	<i>1</i>				<i>3</i>	<i>3</i>	<i>5</i>	<i>8</i>	<i>5</i>	<i>25</i>	<i>1</i>	<i>19</i>	<i>20</i>	<i>45</i>	

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

Staff resources

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

Redeployment

120. In order to meet operational needs arising within the Prosecution Division following the arrests and surrender of Germain Katanga and Mathieu Ngudjolo Chui and in light of the review of the actual staffing arrangements required to deliver the OTP-specific public information objectives, the former P-4 Public Information Adviser and P-3 Spokesperson positions were redeployed to the Prosecution Division to offset requests for additional posts from the Contingency Fund and, subsequently, the 2009 budget. In exchange for these posts, now deployed as Trial Lawyers, two P-2 positions were returned to the Immediate Office and instated as Public Information Officers reporting directly to the Prosecutor and working in close cooperation with external relations counterparts in the Office and other organs of the Court.

General temporary assistance

121. This amount concerns the GTA recurrently approved for the Legal Advisory Section which was subsumed within the Immediate Office sub-programme in 2008. 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

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

Consultancy

123. In 2009 the Office will continue to engage situation-related expert advisers and expert witnesses in support of the investigations and trials. For this, the Office requests the amount of €71,400. This amount represents the equivalent of almost six months of assistance at the P-5 level. The budget remains centralized in the Immediate Office.

Non-staff resources

Travel

124. In order to raise support and concrete cooperation for the Office's investigations and the arrest of individuals sought by the Court, at the highest levels, and contribute to maximizing the impact of the Rome Statute it remains necessary for the Prosecutor to travel. The provision within the Immediate Office has always incorporated the travel projections for the Prosecutor and public information staff 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 2008.

125. 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 previous year travel statistics, most of which are related directly to the situations under investigation or at trial stage.

Contractual services including training

126. The training budget remains centralized in the Immediate Office. The unchanged amount of €88,200 is requested to support the continued professional development for all staff within the

Office, more specifically, operational training in the fields of advocacy, appeals, investigation and external relations, as well as field safety and witness protection.

127. 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 as well as production and distribution costs for materials in the countries of operation.

Table 16. Sub-programme 2110: Proposed budget for 2009

<i>Immediate Office of the Prosecutor</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			1,049.1		1,049.1	1,060.2		1,060.2	11.1	1.1
General Service staff				273.9		273.9	312.3		312.3	38.4	14.0
<i>Subtotal staff</i>	<i>990.3</i>		<i>990.3</i>	<i>1,323.0</i>		<i>1,323.0</i>	<i>1,372.5</i>		<i>1,372.5</i>	<i>49.5</i>	<i>3.7</i>
General temporary assistance	254.8	7.6	262.4	40.5		40.5	35.7		35.7	-4.8	-11.9
Overtime				15.0		15.0	15.0		15.0		
Consultants	35.3	77.0	112.3		67.8	67.8		71.4	71.4	3.6	5.3
<i>Subtotal other staff</i>	<i>290.1</i>	<i>84.6</i>	<i>374.7</i>	<i>55.5</i>	<i>67.8</i>	<i>123.3</i>	<i>50.7</i>	<i>71.4</i>	<i>122.1</i>	<i>-1.2</i>	<i>-1.0</i>
Travel	59.3	83.3	142.6	85.3	60.0	145.3	84.5	61.1	145.6	0.3	0.2
Hospitality	12.0		12.0	10.0		10.0	10.0		10.0		
Contractual services incl. training		8.7	8.7	26.2	82.0	108.2	26.2	82.0	108.2		
<i>Subtotal non-staff</i>	<i>71.3</i>	<i>92.0</i>	<i>163.3</i>	<i>121.5</i>	<i>142.0</i>	<i>263.5</i>	<i>120.7</i>	<i>143.1</i>	<i>263.8</i>	<i>0.3</i>	<i>0.1</i>
Total	1,351.7	176.6	1,528.3	1,500.0	209.8	1,709.8	1,543.9	214.5	1,758.4	48.6	2.8
Distributed maintenance	21.7		21.7	68.6		68.6	57.0		57.0	-11.6	-16.8

Table 17. Sub-programme 2110: Proposed staffing for 2009

<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	3	1	10	1	4	5	15
	Situation-related														
	<i>Subtotal</i>	<i>1</i>				<i>2</i>	<i>2</i>	<i>1</i>	<i>3</i>	<i>1</i>	<i>10</i>	<i>1</i>	<i>4</i>	<i>5</i>	<i>15</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic						-1	-1	2						
	Situation-related														
	<i>Subtotal</i>						<i>-1</i>	<i>-1</i>	<i>2</i>						
	<i>Total</i>	<i>1</i>				<i>2</i>	<i>1</i>		<i>5</i>	<i>1</i>	<i>10</i>	<i>1</i>	<i>4</i>	<i>5</i>	<i>15</i>

b) Sub-programme 2120: Services Section

Staff resources

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

General temporary assistance

129. The functions of the Language Services Unit catered for annually by GTA are translation and field interpretation. GTA provides the flexibility and scalability necessary to meet the periodic surges in language services experienced with the investigative and prosecutorial activities of the Office which, due to the transient nature of the linguistic skills required, cannot be met cost-effectively with established posts.

130. The translation workload anticipated for the Section is expected to remain at around 1.8 million words in 2009; however, the distribution is different to 2008, with a much higher demand for working-language translations. Due to the confidentiality and sensitivity of the documents, coupled with the rarity of some languages, very few can be outsourced (reflected in the small outsourcing budget request). At this time the identified language requirements are Acholi, Lendu, Swahili, Sango, Kinyarwanda, Lingala, Arabic, French and English.

Table 18. Functional distribution of translators (GTA and existing posts) and resultant translation capacity based on anticipated 2009 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 2009 (words)	Capacity of 2009 Resource (words)	Surplus/ Shortfall (words)
English - French	3.0		0.1	0.1					0.8	4	856,800	596,700	-260,100
French - English	1.6	0.8							0.6	3	805,500	318,240	-487,260
English - Arabic	1.2		0.1	0.3	0.2				0.2	2	210,000	238,680	28,680
Arabic - English	1.0									1	213,600	198,900	-14,700
Kinyarwanda/Swahili/Lingala - French	1.2					0.2	0.2	0.3		2	298,800	238,680	-60,120
Swahili - English	0.2		0.1	0.2		0.15	0.3	0.05		1	30,000	39,780	9,780
Sango				0.4	0.2	0.2		0.2		1			
Acholi	0.9			0.1						1	190,000	179,010	-10,990
Total FTE	9.1	0.8	0.3	1.1	0.4	0.55	0.5	0.55	1.6	15	2,604,700	1,809,990	-794,710

131. In order to limit budgetary increases to the absolutely unavoidable minimum, the resources granted for translation in 2008 have not been increased. The 15 FTE (including three established posts) provide the capacity to meet 70 per cent of this estimated translation workload within the year, in addition to catering for the other language requirements of the Office. The increased shortfall of 30 per cent, equivalent to four FTE (compared to 10 per cent or 1.3 FTE in 2008), most likely cannot be compensated by efficiency gains and may result in lower rates of translation and/or a reduced range of other language services.

132. Without the 12 FTE requested on a GTA basis, language services in the Office will be further compromised.

Non-staff resources

Travel

133. As in 2008, 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 case under investigation/trial.

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

Contractual services

135. Major costs for 2009 relate to OTP-specific ICT projects, principally consultancy and implementation in regard to case matrix and legal tools platform development (€42,950); large-volume electronic document pre-registration and selection tools (€40,000); a document review workflow management tool (€30,000 for software extension of existing Ringtail provision); SharePoint enhancements including customization for mission planning/coordination (€25,000); translation management support (€5,000).

136. The recurring amount of €9,500 is requested in support of digitizing services for oversized evidence items that cannot be completed in-house due to the specialized equipment required.

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

General operating expenses

138. This is reduced to €10,000 to meet in part the costs of the projects outlined above.

Supplies and materials

139. €53,000 is requested to maintain subscriptions to OTP-specific databases/journals and the purchase of key reference books necessary to support the core activities of the Office.

Furniture and equipment

140. €20,000 is required for translation management software and the recurring amount of €10,000 is required to maintain, replace and upgrade audio-visual kits used to support all investigative missions.

Table 19. Sub-programme 2120: Proposed budget for 2009

Services Section	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			811.7	290.9	1,102.6	970.5	401.3	1,371.8	269.2	24.4
General Service staff	No breakdown available			308.4	565.4	873.8	295.0	590.0	885.0	11.2	1.3
<i>Subtotal staff</i>	1,020.4	689.2	1,709.6	1,120.1	856.3	1,976.4	1,265.5	991.3	2,256.8	280.4	14.2
General temporary assistance	85.7	1,443.7	1,529.4		1,385.1	1,385.1		1,400.5	1,400.5	15.4	1.1
Consultants		0.1	0.1								
<i>Subtotal other staff</i>	85.7	1,443.8	1,529.5		1,385.1	1,385.1		1,400.5	1,400.5	15.4	1.1
Travel	34.6	259.8	294.4	13.5	286.9	300.4	13.8	288.1	301.9	1.5	0.5
Contractual services incl. training	30.7	220.0	250.7	25.0	167.5	192.5	25.0	167.5	192.5		
General operating expenses	0.0	56.7	56.7		10.0	10.0		10.0	10.0		
Supplies and materials	18.9	27.1	46.0	53.0	28.0	81.0	53.0	28.0	81.0		
Furniture and equipment		51.1	51.1		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	84.2	614.7	698.9	91.5	522.4	613.9	91.8	523.6	615.4	1.5	0.2
Total	1,190.3	2,747.7	3,938.0	1,211.6	2,763.8	3,975.4	1,357.3	2,915.4	4,272.7	297.3	7.5
Distributed maintenance	24.8	20.3	45.1	68.8	48.3	117.1	57.0	49.7	106.7	-10.4	-8.9

Table 20. Sub-programme 2120: Proposed staffing for 2009

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	2		9		6	6	15
	Situation-related							1	1	2	4		11	11	15
	<i>Subtotal</i>					1	1	6	3	2	13		17	17	30
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic						1	-1		1	1		-1	-1	
	Situation-related									1	1		-1	-1	
	<i>Subtotal</i>						1	-1		2	2		-2	-2	
<i>Total</i>					1	2	5	3	4	15		15	15	30	

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Introduction

141. The Jurisdiction, Complementarity and Cooperation Division (JCCD) contributes primarily to building the strong and extensive network of support and cooperation with States, international organizations and other stakeholders which is necessary for the Office to carry out its judicial mandate effectively and to reduce the need for in-house resources. It liaises with the other organs in all matters of external relations. It leads within the Office on matters of jurisdiction, admissibility, interests of victims as well as cooperation with States, international organizations and NGOs. It conducts the preliminary examination of information on crimes within the jurisdiction of the Court.

142. Within the Division, the International Cooperation Section channels all requests for assistance; negotiates cooperation agreements as appropriate; develops networks of information-sharing; provides legal advice on cooperation for litigation; and liaises with other organs of the Court on all external relations matters. It is vital for the institution to be adequately supported, especially as arrest is, under the Statute, a matter of cooperation; the Office deploys particular efforts to galvanize support and promote coordination among national/international partners in this regard.

143. The Situation Analysis Section conducts preliminary examination of information pursuant to article 15 of the Statute, ensuring adherence to consistent and objective procedures/standards, which are key elements in the process of selecting situations under the jurisdiction of the Court. In the context of enhancing fair, effective and expeditious proceedings, the Section provides advice on complex matters of fact and law regarding complementarity and jurisdiction, and assessment of interests of justice, especially in terms of interests of victims.

Objectives

1. Conduct investigations into cases and trials, 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 2009</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 2009 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 2009 vs. range in 2008. • 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

One P-2 Associate International Cooperation Adviser

144. As outlined in the introduction to this Major Programme, there is a need to convert the GTA position acquired through the Contingency Fund in 2008 into an established, situation-related post for 2009. This post serves to replenish the operational capacity of JCCD following the assignment of one International Cooperation Adviser to work exclusively on the case *The Prosecutor v. Germain Katanga and Matthew Ngudjolo Chui*, and to assist the trial team in this regard. The post will thus provide capacity for cooperation and analysis in the successive investigations/cases.

Non-staff resources

Travel

145. As in 2008, for situation-specific cooperation/analysis-related activities 13, 26, 31 and 16 missions are requested for Uganda, DRC, Darfur and CAR situations respectively. A further 16 missions are requested for the purposes of securing cooperation for all situations.

146. The basic budget comprises 25 missions, 12 for the purposes of preliminary examinations of eight situations and 13 missions for the Director of the Division either for the purpose of preliminary examinations or to attend high-level meetings to secure cooperation from States and international organizations with, or on behalf of the Prosecutor.

Table 21. Programme 2200: Proposed budget for 2009

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			652.7	740.6	1,393.3	694.5	857.4	1,551.9	158.6	11.4
General Service staff				102.8		102.8	118.0		118.0	15.2	14.8
<i>Subtotal staff</i>	<i>484.2</i>	<i>394.3</i>	<i>878.5</i>	<i>755.5</i>	<i>740.6</i>	<i>1,496.1</i>	<i>812.5</i>	<i>857.4</i>	<i>1,669.9</i>	<i>173.8</i>	<i>11.6</i>
General temporary assistance	58.8	140.3	199.1								
<i>Subtotal other staff</i>	<i>58.8</i>	<i>140.3</i>	<i>199.1</i>								
Travel	61.7	213.1	274.8	45.7	264.8	310.5	51.2	297.0	348.2	37.7	12.1
General operating expenses	-0.1		-0.1								
<i>Subtotal non-staff</i>	<i>61.6</i>	<i>213.1</i>	<i>274.7</i>	<i>45.7</i>	<i>264.8</i>	<i>310.5</i>	<i>51.2</i>	<i>297.0</i>	<i>348.2</i>	<i>37.7</i>	<i>12.1</i>
Total	604.6	747.7	1,352.3	801.2	1,005.4	1,806.6	863.7	1,154.4	2,018.1	211.5	11.7
Distributed maintenance	12.4	10.2	22.6	36.6	25.8	62.4	30.4	29.8	60.2	-2.2	-3.5

Table 22. Programme 2200: Proposed staffing for 2009

<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/ Converted	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
<i>Total</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>4</i>			<i>15</i>		<i>2</i>	<i>2</i>	<i>17</i>

3. Programme 2300: Investigation Division

147. The Division contributes to the quality of justice by supporting OTP decision-making with crime analysis relating to specific situations, 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.

Objectives

1. Conduct investigations into cases and trials, subject to external cooperation received. (SO 1)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2009</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. • Provision of support to trial 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 23. Programme 2300: Proposed budget for 2009

<i>Investigation Division</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			262.2	6,482.6	6,744.8	273.4	6,976.8	7,250.2	505.4	7.5
General Service staff	No breakdown available			102.8	1,542.0	1,644.8	118.0	1,770.0	1,888.0	243.2	14.8
<i>Subtotal staff</i>	<i>357.8</i>	<i>5,775.1</i>	<i>6,132.9</i>	<i>365.0</i>	<i>8,024.6</i>	<i>8,389.6</i>	<i>391.4</i>	<i>8,746.8</i>	<i>9,138.2</i>	<i>748.6</i>	<i>8.9</i>
General temporary assistance	16.8	992.9	1,009.7		1,909.0	1,909.0		1,684.0	1,684.0	-225.0	-11.8
Consultants		0.7	0.7								
<i>Subtotal other staff</i>	<i>16.8</i>	<i>993.6</i>	<i>1,010.4</i>		<i>1,909.0</i>	<i>1,909.0</i>		<i>1,684.0</i>	<i>1,684.0</i>	<i>-225.0</i>	<i>-11.8</i>
Travel	3.6	819.6	823.2	7.4	1,076.0	1,083.4	1.4	1,040.3	1,041.7	-41.7	-3.8
Contractual services incl. training		93.9	93.9		60.0	60.0		60.0	60.0		
General operating expenses	-0.1	245.0	244.9		264.6	264.6		264.6	264.6		
Supplies and materials		25.5	25.5		20.0	20.0		20.0	20.0		
Furniture and equipment		52.6	52.6								
<i>Subtotal non-staff</i>	<i>3.5</i>	<i>1,236.6</i>	<i>1,240.1</i>	<i>7.4</i>	<i>1,420.6</i>	<i>1,428.0</i>	<i>1.4</i>	<i>1,384.9</i>	<i>1,386.3</i>	<i>-41.7</i>	<i>-2.9</i>
Total	378.1	8,005.3	8,383.4	372.4	11,354.2	11,726.6	392.8	11,815.7	12,208.5	481.9	4.1
Distributed maintenance	7.8	128.4	136.2	22.7	341.5	364.2	19.0	357.7	376.7	12.5	3.4

Table 24. Programme 2300: Proposed staffing for 2009

<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	27	7	75		30	30	105
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>1</i>	<i>12</i>	<i>29</i>	<i>27</i>	<i>7</i>	<i>78</i>		<i>32</i>	<i>32</i>	<i>110</i>
New/ Converted	Basic														
	Situation-related							1	2		3				3
	<i>Subtotal</i>							<i>1</i>	<i>2</i>		<i>3</i>				<i>3</i>
Redeployed/ Reclassified	Basic														
	Situation-related								1	-1					
	<i>Subtotal</i>								<i>1</i>	<i>-1</i>					
<i>Total</i>			<i>1</i>		<i>1</i>	<i>1</i>	<i>12</i>	<i>30</i>	<i>30</i>	<i>6</i>	<i>81</i>		<i>32</i>	<i>32</i>	<i>113</i>

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

Staff resources

One P-3 Investigator and one P-2 Associate Investigator

148. As outlined in the introduction to this Major Programme, this request concerns the conversion of the two positions funded from the Contingency Fund in 2008 into established, situation-related posts in 2009, thus restoring the investigation team to full capacity for investigations in successive cases/situations. The number of new positions is identical to the number requested in the context of the first trial (*The Prosecutor v. Lubanga*). Reference is made to the justification given in the budget proposal for 2007,¹⁷ which was approved by the CBF at its seventh session.¹⁸

General temporary assistance

149. Provision is made for a total of 13 months at the Associate Investigator (P-2) level to meet additional requirements for the three situations under investigation and to enable professionals from national war crime units to continue to work, on a temporary basis, on analytical and investigative projects, exchanging methods and knowledge with the Division's staff and building on the project's achievements in 2008.

Non-staff resources

Travel

150. The proposed number and duration of missions remains as in 2008 for Investigation Team members, but redistributed according to the Office's assumptions on investigations and trials. The request provides for 60 missions for DRC, including those for the support of the two trials, as well as for investigative and evidence collection duties; and 40 missions each for investigative activities relating to the Darfur and CAR situations.

151. In order to continue the proper management of witnesses and evidence for the Uganda situation, thus safeguarding the investments made and the integrity of the case in the event of arrest and surrender at a later stage, provision has been made for a further four missions to Uganda in 2009.

General operating expenses

152. In order to meet the costs necessarily incurred by witnesses attending interviews and those relating to the Office's duty of care towards witnesses assisting the cases, the amount of €264,600 remains unchanged compared with 2008.

Supplies and materials

153. For the replenishment of, and changes in, the field kit and for the acquisition of communication equipment relating to the management of witnesses in the four situations, the reduced amount of €20,000 is requested.

¹⁷ *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.5, para. 131.

¹⁸ *Ibid.*, part II.D.6(b), para. 66.

Table 25. Sub-programme 2310: Proposed budget for 2009

<i>Office of the Deputy Prosecutor (Investigations) / Investigation Teams</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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				3,337.1	3,337.1		3,873.9	3,873.9	536.8	16.1	
General Service staff				51.4	154.2	205.6		177.0	177.0	-28.6	-13.9	
<i>Subtotal staff</i>	<i>13.3</i>	<i>3,633.4</i>	<i>3,646.7</i>	<i>51.4</i>	<i>3,491.3</i>	<i>3,542.7</i>		<i>4,050.9</i>	<i>4,050.9</i>	<i>508.2</i>	<i>14.3</i>	
General temporary assistance		195.5	195.5		105.3	105.3		92.7	92.7	-12.6	-12.0	
Consultants		0.7	0.7									
<i>Subtotal other staff</i>		<i>196.2</i>	<i>196.2</i>		<i>105.3</i>	<i>105.3</i>		<i>92.7</i>	<i>92.7</i>	<i>-12.6</i>	<i>-12.0</i>	
Travel		579.3	579.3	6.1	804.7	810.8		763.6	763.6	-47.2	-5.8	
Contractual services incl. training		7.6	7.6									
General operating expenses	0.0	245.0	245.0		264.6	264.6		264.6	264.6			
Supplies and materials		19.8	19.8		20.0	20.0		20.0	20.0			
Furniture and equipment		11.7	11.7									
<i>Subtotal non-staff</i>	<i>0.0</i>	<i>863.4</i>	<i>863.4</i>	<i>6.1</i>	<i>1,089.3</i>	<i>1,095.4</i>		<i>1,048.2</i>	<i>1,048.2</i>	<i>-47.2</i>	<i>-4.3</i>	
Total	13.3	4,693.0	4,706.3	57.5	4,685.9	4,743.4		5,191.8	5,191.8	448.4	9.5	
Distributed maintenance	3.1	80.1	83.2	9.1	138.5	147.6		3.8	152.3	156.1	8.5	5.8

Table 26. Sub-programme 2310: Proposed staffing for 2009

<i>Office of the Deputy Prosecutor (Investigations) / Investigation Teams</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic		1								1		1	1	2
	Situation-related						5	17	11	6	39		3	3	42
	<i>Subtotal</i>		<i>1</i>				<i>5</i>	<i>17</i>	<i>11</i>	<i>6</i>	<i>40</i>		<i>4</i>	<i>4</i>	<i>44</i>
New/ Converted	Basic														
	Situation-related							1	1		2				2
	<i>Subtotal</i>							<i>1</i>	<i>1</i>		<i>2</i>				<i>2</i>
Redeployed/ Reclassified	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>1</i>
<i>Total</i>		<i>1</i>				<i>7</i>	<i>18</i>	<i>12</i>	<i>6</i>		<i>44</i>		<i>3</i>	<i>3</i>	<i>47</i>

b) Sub-programme 2320: Planning and Operations Section

Staff resources

One P-2 Associate Analyst

154. In keeping with the rationale presented for the new posts in sub-programme 2310,¹⁹ it is requested that the GTA position of Associate Analyst granted through the Contingency Fund in 2008 be established as a situation-related post.

General temporary assistance

155. General temporary assistance requirements remain as requested in the 2008 budget, namely:

- an equivalent of 21 FTE for working and non-working language transcription, as well as metadata processing for the situations under investigation, representing a decrease of 12.5 per cent compared with 2008;
- the equivalent of two months P-2 GTA to provide for psychosocial experts for pre-interview assessment and support of interviews of children and traumatized witnesses in the field.

Non-staff resources

Travel

156. The proposed number and duration of investigative support missions remains as in 2008, with a total of 79 missions divided as follows:

- An average of three missions per situation under investigation for analysts in support of investigative work and participating in interviews.
- An average of six missions per situation under investigation for 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.
- An average of 13 missions per situation for staff of the Operational Support Unit for the purpose of developing risk assessments, ensuring the compliance and operational effectiveness of the system in place, ensuring the security of field personnel and dealing with emergency situations.

Contractual services including training

157. As in the 2008 budget, €60,000 is requested for the outsourcing of transcriptions and data coding in order to support the timely completion of requests during peaks in workload.

¹⁹ See para. 148 above.

Table 27. Sub-programme 2320: Proposed budget for 2009

<i>Planning and Operations Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			262.2	3,145.5	3,407.7	273.4	3,102.9	3,376.3	-31.4	-0.9
General Service staff				51.4	1,387.8	1,439.2	118.0	1,593.0	1,711.0	271.8	18.9
<i>Subtotal staff</i>	344.5	2,141.7	2,486.2	313.6	4,533.3	4,846.9	391.4	4,695.9	5,087.3	240.4	5.0
General temporary assistance	16.8	797.4	814.2		1,803.7	1,803.7		1,591.3	1,591.3	-212.4	-11.8
<i>Subtotal other staff</i>	16.8	797.4	814.2		1,803.7	1,803.7		1,591.3	1,591.3	-212.4	-11.8
Travel	3.6	240.3	243.9	1.3	271.3	272.6	1.4	276.7	278.1	5.5	2.0
Contractual services incl. training		86.3	86.3		60.0	60.0		60.0	60.0		
General operating expenses	0.0	0.0	-0.1								
Supplies and materials		5.7	5.7								
Furniture and equipment		40.9	40.9								
<i>Subtotal non-staff</i>	3.6	373.2	376.7	1.3	331.3	332.6	1.4	336.7	338.1	5.5	1.7
Total	364.9	3,312.3	3,677.1	314.9	6,668.3	6,983.2	392.8	6,623.9	7,016.7	33.5	0.5
Distributed maintenance	4.6	48.3	53.0	13.6	203.0	216.6	15.2	205.3	220.5	3.9	1.8

Table 28. Sub-programme 2320: Proposed staffing for 2009

<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	12	16	1	36		27	27	63
	<i>Subtotal</i>				1	1	7	12	16	1	38		28	28	66
New/ Converted	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								1		1				1
Redeployed/ Reclassified	Basic												1	1	1
	Situation-related						-2		1	-1	-2				-2
	<i>Subtotal</i>						-2		1	-1	-2		1	1	-1
<i>Total</i>					1	1	5	12	18		37		29	29	66

4. Programme 2400: Prosecution Division

Introduction

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

Objectives

1. Conduct investigations into cases and trials, subject to external cooperation received. (SO 1)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2009</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

Redeployment

159. In order to partially cater for the more immediate and senior resources required to support the (pre-)trial proceedings following the arrests and surrender of Germain Katanga and Mathieu Ngudjolo Chui, the positions of P-4 Public Information Adviser and P-3 Spokesperson were redeployed from the Immediate Office and deployed as Trial Lawyers. In return, two P-2 positions were transferred to the Immediate Office. Without this transfer of senior resources timely filings and trial preparations would not have been possible.

One P-4 Trial Lawyer, one P-3 Trial Lawyer, two P-2 Associate Trial Lawyers, one P-1 Assistant Trial Lawyer and one P-1 Case Manager

160. As outlined in the introduction to this Major Programme, all new posts requested in this Division are those funded on a GTA basis from the Contingency Fund in 2008 and now converted into situation-related established posts. Since the reserve capacity within the Prosecution Division was already utilized to reduce the number of positions requested from the Contingency Fund, there is no additional flexibility within the existing number of established posts to support the second case for which (pre-)trial proceedings are ongoing.

One Appeals Counsel (P-3)

161. Given the continuing growth in the number of interlocutory and other appeals resulting from all cases and especially the two cases pending trial, it is justifiable to establish the P-3 position provided for under the Contingency Fund in 2008 as a situation-related post in 2009.

General temporary assistance

162. GTA continues to be requested in support of the DRC-related and CAR trials. In this regard, the Division has budgeted for the equivalent of two FTE at the P-3 level.

Proposed new non-staff resources

Travel

163. The number of missions remains as in 2008 and provides for travel of the Deputy Prosecutor in relation to her mandate and for the Trial Lawyers in support of investigative operations.

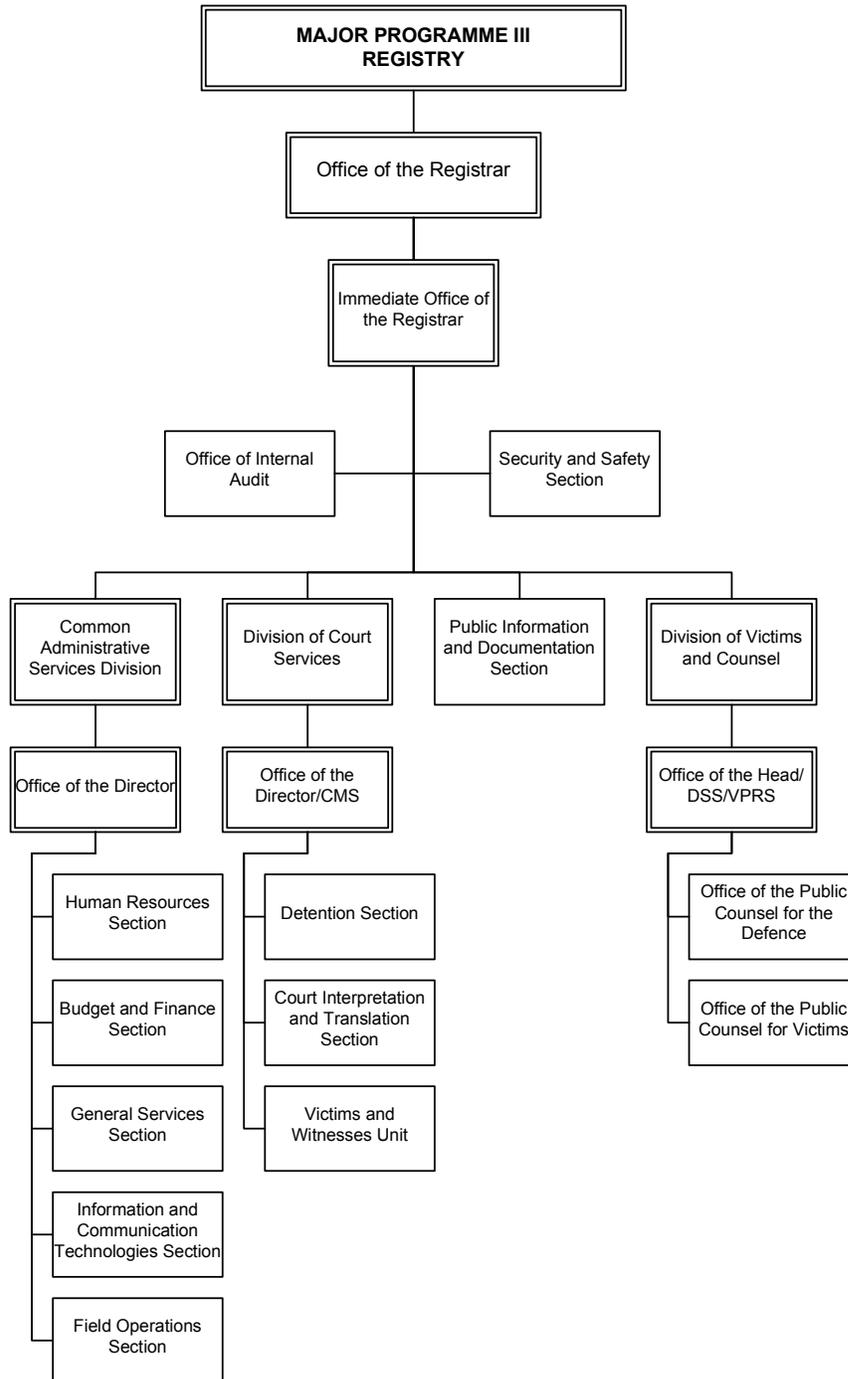
Table 29. Programme 2400: Proposed budget for 2009

Prosecution Division	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			410.0	2,009.1	2,419.1	455.6	2,929.2	3,384.8	965.7	39.9
General Service staff	No breakdown available			102.8	359.8	462.6	118.0	413.0	531.0	68.4	14.8
<i>Subtotal staff</i>	<i>473.3</i>	<i>1,696.1</i>	<i>2,169.4</i>	<i>512.8</i>	<i>2,368.9</i>	<i>2,881.7</i>	<i>573.6</i>	<i>3,342.2</i>	<i>3,915.8</i>	<i>1,034.1</i>	<i>35.9</i>
General temporary assistance		675.8	675.8		219.5	219.5		218.6	218.6	-0.9	-0.4
<i>Subtotal other staff</i>		<i>675.8</i>	<i>675.8</i>		<i>219.5</i>	<i>219.5</i>		<i>218.6</i>	<i>218.6</i>	<i>-0.9</i>	<i>-0.4</i>
Travel	17.8	95.5	113.3	28.1	125.0	153.1	34.1	165.3	199.4	46.3	30.2
General operating expenses	-0.1		-0.1								
<i>Subtotal non-staff</i>	<i>17.7</i>	<i>95.5</i>	<i>113.2</i>	<i>28.1</i>	<i>125.0</i>	<i>153.1</i>	<i>34.1</i>	<i>165.3</i>	<i>199.4</i>	<i>46.3</i>	<i>30.2</i>
Total	491.0	2,467.4	2,958.4	540.9	2,713.4	3,254.3	607.7	3,726.1	4,333.8	1,079.5	33.2
Distributed maintenance	7.8	34.3	42.1	22.9	93.3	116.2	19.0	122.5	141.5	25.3	21.8

Table 30. Programme 2400: Proposed staffing for 2009

Prosecution Division		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1			2					3		2	2	5
	Situation-related					3	7	2	7	4	23		7	7	30
	<i>Subtotal</i>		<i>1</i>			<i>5</i>	<i>7</i>	<i>2</i>	<i>7</i>	<i>4</i>	<i>26</i>		<i>9</i>	<i>9</i>	<i>35</i>
New/ Converted	Basic														
	Situation-related						1	2	2	2	7				7
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>7</i>				<i>7</i>
Redeployed/ Reclassified	Basic														
	Situation-related						1	2	-3						
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>-3</i>						
<i>Total</i>			<i>1</i>			<i>5</i>	<i>9</i>	<i>6</i>	<i>6</i>	<i>6</i>	<i>33</i>		<i>9</i>	<i>9</i>	<i>42</i>

C. Major Programme III: Registry



Introduction

164. The Registry is responsible for the non-judicial aspects of the administration and servicing of the Court. It supports the different participants in the proceedings: the judges, the OTP, the defendant and the victims. As such, the Registry's budget is driven by their needs and has to be read in connection with the corresponding budget submissions.

165. The Registry also has its very own responsibilities, e.g. with regard to defence, support to and protection of witnesses and victims, security and communication.

166. Concerning administrative functions, the Registry's budget includes the support structure for the entire Court, as well as other bodies attached to it, and takes due account of the Registrar's function as the principal administrative officer of the Court.

167. For 2009, Registry's emphasis will be put on supporting the Court's judicial proceedings in their different stages. This support is provided at the headquarters but also extends to the four situation countries where the Court has a presence.

168. This means that – while continuing to provide the different services to the participants – Registry will particularly focus on:

- managing the legal aid system and thus ensuring the financial means for the defendant and for victims,
- facilitating the access of victims to the Court by informing them, processing their applications and by communicating with the relevant Chamber according to its needs,
- protecting the witnesses and victims in the field, and
- ensuring access to and understanding of judicial proceedings among affected communities and delivering accurate and timely information to the public at large.

169. As regards the actual hearings before Pre-Trial, Trial or Appeals Chambers, Registry's contribution will be essential by covering functions such as: the custody and transport of the defendant, assistance to the defence teams and the victims, including their representatives, in-court management, records management, interpretation, transcription, support to witnesses appearing before the Court and technical support for all systems and equipment, etc.

170. One of the challenges which will remain for the Registry in 2009 is facilitating the Court's operations in the field. The operations are carried out by the different parties to the proceedings, by the Registry itself, e.g. in relation to outreach, support and protection for witnesses and victims, and by the Trust Fund for Victims. The Registry not only has to ensure that the cooperation of the different actors is forthcoming, but also has to guarantee the appropriate legal framework and the logistic and technical infrastructure. The most critical aspects of working in the field relate however to the Registrar's specific responsibility, security. Thus, continuously seeking to minimize risks and ensuring adequate security for all staff working in the field will continue to be the Registry's main concern. The Registry will further work on improving overall the efficiency and effectiveness of its field presence with a view to matching the Court's development.

171. Finally, it should be noted that the Court is to occupy an additional building, the Haagse Veste 1, in The Hague. While the move is scheduled for the end of 2008, it is anticipated that the final fitting and adaptation will last far into 2009.

Proposed budget 2009

172. The overall increase for the Registry is €9.7 million, which represents an increase of 18.5 per cent over the previous year. This amount includes €3.2 million related to vacancy rate and salary adjustments, as well as provisions for the proceedings in the case *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo Chui* and increased activity in the Victims and Witnesses Unit.

173. It should be noted that while the 2008 budget included the trial of only one defendant, the proposed budget for 2009 includes judicial proceedings for three defendants. The net increase in the budget after subtracting the unavoidable increases of vacancy rate, salary adjustments and trial 2 would be only €2.4 million or 4.5 per cent.

Table 31. Major Programme III: Proposed budget for 2009

Registry	Expenditure 2007 (*) (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			9,773.2	5,972.2	15,745.4	10,702.5	8,063.4	18,765.9	3,020.5	19.2
General Service staff	No breakdown available			6,762.0	4,974.4	11,736.4	8,431.2	6,031.9	14,463.1	2,726.7	23.2
<i>Subtotal staff</i>	14,181.6	6,908.7	21,090.3	16,535.2	10,946.6	27,481.8	19,133.7	14,095.3	33,229.0	5,747.2	20.9
General temporary assistance	2,834.9	1,725.5	4,560.4	1,492.2	1,497.9	2,990.1	1,551.3	1,201.8	2,753.1	-237.0	-7.9
Temporary assistance for meetings	452.5	42.8	495.3	310.2	44.7	354.9	305.7	71.1	376.8	21.9	6.2
Overtime	202.5	28.2	230.7	202.6	95.4	298.0	223.6	126.5	350.1	52.1	17.5
Consultants	33.0	167.2	200.2	39.0	207.2	246.2	44.0	319.0	363.0	116.8	47.4
<i>Subtotal other staff</i>	3,522.9	1,963.7	5,486.6	2,044.0	1,845.2	3,889.2	2,124.6	1,718.4	3,843.0	-46.2	-1.2
Travel	324.1	1,236.4	1,560.5	239.7	1,561.6	1,801.3	268.1	2,150.3	2,418.4	617.1	34.3
Hospitality	9.3		9.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	2,476.6	2,189.1	4,665.7	2,134.6	3,735.9	5,870.5	1,943.4	5,850.6	7,794.0	1,923.5	32.8
General operating expenses	5,778.3	2,914.7	8,692.9	6,132.0	5,109.6	11,241.6	6,266.4	6,337.8	12,604.2	1,362.6	12.1
Supplies and materials	714.4	275.9	990.3	696.9	370.1	1,067.0	732.3	379.1	1,111.4	44.4	4.2
Furniture and equipment	1,842.7	1,431.9	3,274.6	779.4	295.0	1,074.4	613.5	493.8	1,107.3	32.9	3.1
<i>Subtotal non-staff</i>	11,145.4	8,048.0	19,193.3	9,992.6	11,072.2	21,064.8	9,833.7	15,211.6	25,045.3	3,980.5	18.9
Total	28,849.9	16,920.4	45,770.2	28,571.8	23,864.0	52,435.8	31,092.0	31,025.3	62,117.3	9,681.5	18.5
Distributed maintenance	-158.0	-200.9	-358.9	-400.2	-524.6	-924.8	-403.1	-576.7	-979.8	-55.0	5.9

(*) Inclusive of expenditure 2007 for interim premises (previously Programme 5100).

Table 32. Major Programme III: Proposed staffing for 2009

Registry		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		4	16	22	35	23		101	8	123	131	232
	Situation-related						9	33	23	7	72	10	99	109	181
	<i>Subtotal</i>		1		4	16	31	68	46	7	173	18	222	240	413
New/ Converted	Basic								1		1		10	10	11
	Situation-related						1	5	5	1	12		43	43	55
	<i>Subtotal</i>						1	5	6	1	13		53	53	66 (*)
Redeployed/ Reclassified	Basic						3	-3							
	Situation-related						2	-2	6		6	-2	-4	-6	
	<i>Subtotal</i>						5	-5	6		6	-2	-4	-6	
<i>Total</i>		1		4	16	37	68	58	8		192	16	271	287	479

(*) Including 34 posts converted from GTA.

1. Programme 3100: Office of the Registrar

Introduction

174. The Office of the Registrar is comprised of five sub-programmes: the Immediate Office of the Registrar, encompassing the Legal Advisory Services Section (LASS) and the Registry Permanent Premises Office (RPPO), the Office of Internal Audit (OIA) and the Security and Safety Section.

175. 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.

176. 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.

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

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

179. The Registry Permanent Premises Office will contribute to the proper management of the Permanent Premises Project, safeguarding the interests of the Court.

Objectives

1. Conduct investigations into cases and trials, 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 2009</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. 	10 50
Objective 3 <ul style="list-style-type: none"> Reduced financial risk. 	<ul style="list-style-type: none"> Number of issues identified by internal audit. Delivery of independent, assurance-based performance audits, objective information and advice. 	0 (*)

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

Table 33. Programme 3100: Proposed budget for 2009

Office of the Registrar	Expenditure 2007 (*) (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			2,102.6	321.3	2,423.9	2,416.2	472.4	2,888.6	464.7	19.2
General Service staff	No breakdown available			2,192.6	1,241.5	3,434.1	2,512.6	1,260.0	3,772.6	338.5	9.9
<i>Subtotal staff</i>	3,549.6	749.7	4,299.3	4,295.2	1,562.8	5,858.0	4,928.8	1,732.4	6,661.2	803.2	13.7
General temporary assistance	935.0	49.1	984.1	1,018.8		1,018.8	1,114.0		1,114.0	95.2	9.3
Overtime	106.2	20.0	126.2	130.6	37.4	168.0	130.6	91.5	222.1	54.1	32.2
Consultants	12.1	6.9	19.0								
<i>Subtotal other staff</i>	1,053.3	76.0	1,129.3	1,149.4	37.4	1,186.8	1,244.6	91.5	1,336.1	149.3	12.6
Travel	146.5	298.5	445.0	61.7	567.2	628.9	81.5	505.3	586.8	-42.1	-6.7
Hospitality	9.3		9.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	431.4	180.0	611.4	570.0	283.9	853.9	442.5	299.7	742.2	-111.7	-13.1
General operating expenses	149.6	6.1	155.7	100.0	30.0	130.0	149.0	52.5	201.5	71.5	55.0
Supplies and materials	82.5	62.7	145.2	81.0	22.4	103.4	74.3	31.2	105.5	2.1	2.0
Furniture and equipment	794.9	11.5	806.4	18.3		18.3	15.3		15.3	-3.0	-16.4
<i>Subtotal non-staff</i>	1,614.2	558.8	2,173.0	841.0	903.5	1,744.5	772.6	888.7	1,661.3	-83.2	-4.8
Total	6,217.1	1,384.5	7,601.6	6,285.6	2,503.7	8,789.3	6,946.0	2,712.6	9,658.6	869.3	9.9
Distributed maintenance	91.4	19.1	110.5	234.6	45.0	279.6	239.6	42.6	282.1	2.5	0.9

(*) Inclusive of expenditure 2007 for interim premises (previously Programme 5100) relating to Registry Permanent Premises Office (3160 included in 3110) and Security and Services Section (3140)

Table 34. Programme 3100: Proposed staffing for 2009

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	6	3		20	2	40	42	62
	Situation-related							4	1		5		15	15	20
	<i>Subtotal</i>		1		2	4	4	10	4		25	2	55	57	82
New/ Converted	Basic								1		1				1
	Situation-related														
	<i>Subtotal</i>								1		1				1
Redeployed/ Reclassified	Basic						2	-2							
	Situation-related						1	-1							
	<i>Subtotal</i>						3	-3							
<i>Total</i>		1		2	4	7	7	7	5		26	2	55	57	83

(a) **Sub-programme 3110: Immediate Office of the Registrar / Legal Advisory Services Section / Registry Permanent Premises Office**

180. The Registry Permanent Premises Office (sub-programme 3160) has been newly created as a result of the decision made during the sixth session of the Assembly of States Parties to abolish Major Programme V. Costs have increased due to the new requirements of sub-programme 3160.

Staff resources

Table 35. Workload Indicators for the Legal Advisory Services Section

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of administrative issuances reviewed = 20	2	25	2	20	n/a	5
Number of framework agreements = 14	3	13	3	10	n/a	3
Number of commercial contracts reviewed = 29	2	35	2	30	n/a	5
Number of reviews and Appeals Board, Disciplinary Board and ILOAT cases handled = 55	2	70	2	40	n/a	30
Number of host State affairs issues and related information communicated to staff = 19	1	19	1	12	n/a	7
Number of staff cases before the Ministry of Foreign Affairs = 6	1	8	1	6	n/a	2
Number of survey board and claims board cases = 52	1	70	1	60	n/a	10

Basic resources

General temporary assistance

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

Non-staff resources

Basic resources

Travel

182. Recurrent. Travel for the Registrar in support of her functions, i.e. meetings with United Nations and government officials, donors, NGOs, and organizations relevant for cooperation with the Court. This item also includes travel relating to the Permanent Premises Project, e.g. to meet with contractors, consultants.

Contractual services including training

183. Recurrent. For consultancy in relation to the Permanent Premises Project, i.e. consultancy on functionality and technical specifications, on security, and on contract law. It is expected that consultancy will continue to be required as the project progresses.

General operating expenses

184. Recurrent. For Project Communication Management software licences for an estimated 50 users, including external users. The number of users will increase as the project moves forward.

Furniture and equipment

185. For software CAAD (AutoCad, Revit) for the Permanent Premises Project.

Situation-related resources

Travel

186. Recurrent. Travel is 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.

Contractual services including training

187. Recurrent. Other contractual services cover the costs for local counsel for consultation and advice on national laws and applicable rules, and assistance with legal proceedings. Cost is offset by reduction in GTA for sub-programme 3130.

Table 36. Sub-programme 3110: Proposed budget for 2009

<i>Immediate Office of the Registrar/LASS/RPPO</i>	<i>Expenditure 2007 (*) (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			1,358.7		1,358.7	1,490.7		1,490.7	132.0	9.7
General Service staff	No breakdown available			222.5		222.5	253.3		253.3	30.8	13.8
<i>Subtotal staff</i>	<i>1,145.0</i>		<i>1,145.0</i>	<i>1,581.2</i>		<i>1,581.2</i>	<i>1,744.0</i>		<i>1,744.0</i>	<i>162.8</i>	<i>10.3</i>
General temporary assistance	97.2		97.2	143.4		143.4	100.0		100.0	-43.4	-30.3
Overtime	1.9		1.9								
Consultants	12.1	6.9	19.0								
<i>Subtotal other staff</i>	<i>111.2</i>	<i>6.9</i>	<i>118.1</i>	<i>143.4</i>		<i>143.4</i>	<i>100.0</i>		<i>100.0</i>	<i>-43.4</i>	<i>-30.3</i>
Travel	113.0	72.2	185.2	41.1	37.2	78.3	57.5	44.7	102.2	23.9	30.5
Hospitality	9.3		9.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	224.8		224.8	310.0		310.0	150.0	15.0	165.0	-145.0	-46.8
General operating expenses	48.1	5.8	53.9				24.0		24.0	24.0	
Furniture and equipment	782.9		782.9				10.0		10.0	10.0	
<i>Subtotal non-staff</i>	<i>1,178.1</i>	<i>78.0</i>	<i>1,256.1</i>	<i>361.1</i>	<i>37.2</i>	<i>398.3</i>	<i>251.5</i>	<i>59.7</i>	<i>311.2</i>	<i>-87.1</i>	<i>-21.9</i>
Total	2,434.3	84.9	2,519.2	2,085.7	37.2	2,122.9	2,095.5	59.7	2,155.2	32.3	1.5
Distributed maintenance	21.7		21.7	68.6		68.6	64.6		64.6	-4.0	-5.8

(*) Inclusive of expenditure 2007 for interim premises (previously Programme 5100) relating to Registry Permanent Premises Office (3160 included in 3110)

Table 37. Sub-programme 3110: Proposed staffing for 2009

<i>Immediate Office of the Registrar/LASS/RPPO</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	3	3		13	1	3	4	17
	Situation-related														
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>3</i>	<i>2</i>	<i>3</i>	<i>3</i>		<i>13</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>17</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>					<i>1</i>	<i>3</i>	<i>2</i>	<i>3</i>	<i>3</i>		<i>13</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>17</i>

b) Sub-programme 3120: Office of Internal Audit

Non-staff resources

Basic resources

Travel

188. The slight increase is due to the OIA expecting to be fully staffed in 2009.

Contractual services including training

189. Cost for training has increased to meet the minimum professional training requirements recommended by the external peer review report commissioned by the Court.

190. At the request of the Audit Committee, additional provision has been included to fund the expenses associated with the appointment of external members of this Committee. Planned consultancy costs associated with expert specialist audit assistance remains constant with a minimum of ten days expert audit assistance.

Situation-related resources

Travel

191. Audit visits to field offices assist the Court in the management and control of situation-related expenditures. The OIA plans to continue to make at least one audit visit to each field office during 2009. The increase in costs is due to the Court's policy of approving business class travel for trips to Chad and CAR locations, and plans to make a minimum of two audit visits to the Kampala and Kinshasa offices.

Table 38. Sub-programme 3120: Proposed budget for 2009

<i>Office of Internal Audit</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			347.6		347.6	366.7		366.7	19.1	5.5
General Service staff	No breakdown available			51.4		51.4	59.0		59.0	7.6	14.8
<i>Subtotal staff</i>	295.5		295.5	399.0		399.0	425.7		425.7	26.7	6.7
General temporary assistance	0.9		0.9								
<i>Subtotal other staff</i>	0.9		0.9								
Travel		10.4	10.4	5.3	10.2	15.5	8.9	20.2	29.1	13.6	87.7
Contractual services incl. training	31.3		31.3	30.0		30.0	103.9		103.9	73.9	246.3
<i>Subtotal non-staff</i>	31.3	10.4	41.7	35.3	10.2	45.5	112.8	20.2	133.0	87.5	192.3
Total	327.7	10.4	338.1	434.3	10.2	444.5	538.5	20.2	558.7	114.2	25.7
Distributed maintenance	6.2		6.2	14.4		14.4	15.2		15.2	0.8	5.6

Table 39. Sub-programme 3120: Proposed staffing for 2009

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

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

Staff resources

Reclassifications

192. In view of their responsibilities and accountability, a reclassification from P-3 to P-4 is proposed for the Security Operations Officer responsible for the financial and administrative management of the Section; the Field Security Officer responsible for managing the ICC security operations in the field; and the Protective Security Officer responsible for creating and maintaining a safe and secure work environment at the Court's headquarters.

Basic resources

One P-2 Security Analyst

193. Converted from GTA. To collect and analyse security and safety-related information to strengthen security management and provide a basis for the assessment of prevailing security situations and to act as focal point between Registry and OTP for sharing security information in the field. This position has proven to be essential within the Court's overall security requirements.

Table 40. Workload Indicators for Security Analyst (Field Security Unit)

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Reports and briefs = 100	1 ⁽¹⁾	100	1	90	n/a	10 ⁽²⁾
Field security assessments, background briefings and situation reports = 105	1 ⁽¹⁾	105	1	95	n/a	10
Information meetings = 15	1 ⁽¹⁾	20	1	15	n/a	5

(1) *GTA included.*

(2) *Covered through limited support available from existing resources.*

General temporary assistance

194. Twenty-two GS-OL Security Support Assistants (12 months each, continued). To undertake security screening, general building patrols, reception and initial emergency response duties. The request is based on actual costs incurred in 2007. A market survey conducted in 2008 has shown that in-house capacity is approximately 11 per cent less expensive per annum than outsourcing.

195. Four GS-OL Security Support Assistant (12 months each, new). To undertake reception duties at HV1.

Table 41. Workload Indicators for Security Support Assistants (GTA)

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
First-level security and safety cover Court HQ; 24 hours/7days per week = 100%	22	100%	22	80%	n/a	20% ⁽¹⁾
Reception duties HV1; 15 hours/5days per week = n/a	n/a	100%	4	100%	n/a	100%

(1) *Covered through overtime.*

Overtime, including night differential

196. 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.

Situation-related resources

Overtime

197. To enable the support of field operations by the Protective Security Unit at the Court's headquarters and to provide security and safety services during extended hours of court hearings. Despite the optimum use of staff resources this cost cannot be offset by internal redeployments or efficiency gains.

Non-staff resources

198. A reduction has been realized overall, partly due to the continued delay in the replacement and upgrade programme for security screening and training equipment and the delay in establishing surge capacity for personal protection equipment in the field.

Basic resources

Travel

199. Recurrent. To attend briefings and coordination meetings with partners in other international organizations, including UNDSS, the Inter-Agency Security Management Network and Interpol.

Contractual services including training

200. Recurrent. 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

201. Recurrent. To maintain firearms, security screening and training equipment, to test information security systems and information security infrastructure and membership in the United Nations Security Management System. The United Nations has recently reviewed the cost-sharing arrangements and membership fees, which is expected to result in a substantial increase of the Court's membership fee.

Supplies and materials

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

Furniture and equipment

203. The delay in the replacement programme for security screening equipment and the delay in establishing surge capacity for personal protection equipment in the field remain.

Situation-related resources

Travel

204. Recurrent. Travel requirements include attendance at United Nations Field Security Coordination meetings and training, close protection for senior Court officials in the field and other

security support missions. Each permanent field security staff member is expected to travel to headquarters for briefings, training, maintenance of qualifications, and general staff welfare. Overall, a reduction has been achieved.

Contractual services including training

205. Recurrent. 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, as well as specialized training in field security related matters, such as four-by-four driving. Costs of outsourcing guard functions at the Court's field offices have been maintained at the same level.

General operating expenses

206. Recurrent. 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 are in place in Uganda, DRC and Chad, and will be initiated in CAR.

Table 42. Sub-programme 3140: Proposed budget for 2009

Security and Safety Section	Expenditure 2007 (*) (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			396.3	321.3	717.6	558.8	472.4	1,031.2	313.6	43.7
General Service staff	No breakdown available			1,918.7	1,241.5	3,160.2	2,200.3	1,260.0	3,460.3	300.1	9.5
<i>Subtotal staff</i>	2,109.1	749.7	2,858.8	2,315.0	1,562.8	3,877.8	2,759.1	1,732.4	4,491.5	613.7	15.8
General temporary assistance	836.9	49.1	886.0	875.4		875.4	1,014.0		1,014.0	138.6	15.8
Overtime	104.3	20.0	124.3	130.6	37.4	168.0	130.6	91.5	222.1	54.1	32.2
<i>Subtotal other staff</i>	941.2	69.1	1,010.3	1,006.0	37.4	1,043.4	1,144.6	91.5	1,236.1	192.7	18.5
Travel	33.5	215.9	249.4	15.3	519.8	535.1	15.1	440.4	455.5	-79.6	-14.9
Contractual services incl. training	175.3	180.0	355.3	230.0	283.9	513.9	188.6	284.7	473.3	-40.6	-7.9
General operating expenses	101.5	0.3	101.8	100.0	30.0	130.0	125.0	52.5	177.5	47.5	36.5
Supplies and materials	82.5	62.7	145.2	81.0	22.4	103.4	74.3	31.2	105.5	2.1	2.0
Furniture and equipment	12.0	11.5	23.5	18.3		18.3	5.3		5.3	-13.0	-71.0
<i>Subtotal non-staff</i>	404.8	470.4	875.2	444.6	856.1	1,300.7	408.3	808.8	1,217.1	-83.6	-6.4
Total	3,455.1	1,289.2	4,744.3	3,765.6	2,456.3	6,221.9	4,312.0	2,632.7	6,944.7	722.8	11.6
Distributed maintenance	63.5	19.1	82.6	151.6	45.0	196.6	159.7	42.6	202.3	5.7	2.9

(*) Inclusive of expenditure 2007 for interim premises (previously Programme 5100) relating to Security and Services Section (3140)

Table 43. Sub-programme 3140: Proposed staffing for 2009

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	2			4	1	36	37	41
	Situation-related							4	1		5		15	15	20
	<i>Subtotal</i>					1	1	6	1		9	1	51	52	61
New/ Converted	Basic								1		1				1
	Situation-related														
	<i>Subtotal</i>								1		1				1
Redeployed/ Reclassified	Basic						2	-2							
	Situation-related						1	-1							
	<i>Subtotal</i>						3	-3							
<i>Total</i>						1	4	3	2		10	1	51	52	62

2. Programme 3200: Common Administrative Services Division

Introduction

207. The Common Administrative Services Division (CASD) provides all non-judicial services to the entire Court. The Court's strategic plan identifies setting standards for a "non-bureaucratic administration" as one of next year's priorities. The Division will play a leading role in supporting the implementation of this strategic objective by ensuring it delivers timely, reliable and effective high-quality services in response to client needs. These needs include dedicated logistics as well as administrative and information infrastructure for both field and trial activities. Furthermore, human resources strategic objectives also remain one of the main focuses of the Court and of the Division in 2009, with the implementation of a caring environment objective, the development of career opportunities, and the continuation of focused recruitment activities.

208. The implementation of last year's main objectives in terms of support to field operations will also continue. No new field office is expected in 2009, but new activities are taking place which will require renewed administrative and logistic support. For example, victim-related operations are planned to increase significantly in the field due to the combined development of judicial activities and the Trust Fund for Victims (TFV).

209. The Division's activities will be strongly influenced by the start of full-scale judicial activities. New types of support are being requested from the Information and Communication Technologies Section in particular, for example additional requirements for defence teams' support within the e-Court system.

210. With proceedings ongoing on a regular basis in 2009, another of the Court's strategic objectives will be to ensure business continuity and risk management in general. In that context, the CASD will also play an important role in the management and implementation of this project.

211. Lastly, at the time of writing of this proposed budget, the Court's interim premises remain a concern. It can therefore be expected that CASD will have to continue working on the implementation of an interim premises solution that will provide the Court with an infrastructure which 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 2009</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. 	38 30
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. 	5 5
Objective 3 <ul style="list-style-type: none"> Implement strategy for advancement opportunities. 	<ul style="list-style-type: none"> Number of objectives implemented with no budgetary implications. Number of objectives implemented with budgetary implications. 	80% of all objectives 20% of all objectives
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. 	1,020

Table 44. Programme 3200: Proposed budget for 2009

<i>Common Administrative Services Division</i>	<i>Expenditure 2007 (*) (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			3,216.7	913.0	4,129.7	3,504.4	1,147.0	4,651.4	521.7	12.6
General Service staff				3,632.8	1,471.4	5,104.2	4,646.8	2,233.9	6,880.7	1,776.5	34.8
<i>Subtotal staff</i>	6,184.3	1,882.2	8,066.5	6,849.5	2,384.4	9,233.9	8,151.2	3,380.9	11,532.1	2,298.2	24.9
General temporary assistance	1,024.9	484.3	1,509.2	324.0	686.1	1,010.1	371.7	203.0	574.7	-435.4	-43.1
Temporary assistance for meetings				32.5		32.5	20.0		20.0	-12.5	-38.5
Overtime	94.9	0.2	95.1	72.0	28.0	100.0	93.0		93.0	-7.0	-7.0
Consultants	16.8	4.0	20.8	20.0		20.0	25.0		25.0	5.0	25.0
<i>Subtotal other staff</i>	1,136.6	488.5	1,625.1	448.5	714.1	1,162.6	509.7	203.0	712.7	-449.9	-38.7
Travel	98.4	180.4	278.8	95.7	203.4	299.1	102.8	232.1	334.9	35.8	12.0
Contractual services incl. training	1,148.5	577.6	1,726.1	1,088.6	894.5	1,983.1	1,011.6	605.3	1,616.9	-366.2	-18.5
General operating expenses	4,001.7	2,322.6	6,324.4	4,925.0	3,035.1	7,960.1	4,700.5	3,400.9	8,101.4	141.3	1.8
Supplies and materials	375.9	203.3	579.2	424.7	231.7	656.4	477.5	226.9	704.4	48.0	7.3
Furniture and equipment	999.7	1,230.5	2,230.2	643.5	242.0	885.5	552.4	448.4	1,000.8	115.3	13.0
<i>Subtotal non-staff</i>	6,624.2	4,514.4	11,138.7	7,177.5	4,606.7	11,784.2	6,844.8	4,913.6	11,758.4	-25.8	-0.2
Total	13,945.1	6,885.1	20,830.3	14,475.5	7,705.2	22,180.7	15,505.7	8,497.5	24,003.2	1,822.5	8.2
Distributed maintenance	-342.2	-353.5	-695.8	-869.4	-834.9	-1,704.3	-901.3	-915.1	-1,816.4	-112.1	6.6

(*) Inclusive of expenditure 2007 for interim premises (previously Programme 5100) relating to General Services Section (3250).

Table 45. Programme 3200: Proposed staffing for 2009

<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	5	5	15	9		35	6	64	70	105
	Situation-related						3	7			10	2	31	33	43
	<i>Subtotal</i>				1	5	8	22	9		45	8	95	103	148
New/ Converted	Basic												7	7	7
	Situation-related						1				1		33	33	34
	<i>Subtotal</i>						1				1		40	40	41 (*)
<i>Total</i>				1	5	8	23	9			46	8	135	143	189

(*) Including 30 posts converted from GTA.

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

Non-staff resources

Basic and situation-related resources

Travel

212. Recurrent. Related to meetings and cooperation activities with States Parties and meetings for networking purposes.

Contractual services including training

213. Based on the recommendation of the external auditors, the Court has started a risk management project which will continue into 2009. The estimated cost for the full Court-wide project is €155,000, of which €100,000 will be required for 2009.

Situation-related resources

Travel

214. Recurrent. To cover the Director's travel to review the operation of field offices and their implementation as the 'public face' of the Court.

Table 46. Sub-programme 3210: Proposed budget for 2009

<i>Office of the Director</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			318.8		318.8	328.2		328.2	9.4	2.9
General Service staff				51.4		51.4	59.0		59.0	7.6	14.8
<i>Subtotal staff</i>	315.3		315.3	370.2		370.2	387.2		387.2	17.0	4.6
General temporary assistance	11.6		11.6								
Temporary assistance for meetings											
Overtime											
Consultants	1.7		1.7								
<i>Subtotal other staff</i>	13.3		13.3								
Travel	26.3		26.3	21.7	8.2	29.9	19.3	9.4	28.7	-1.2	-4.0
Hospitality											
Contractual services incl. training	3.0		3.0				100.0		100.0	100.0	
General operating expenses	0.0		0.0								
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	29.3		29.3	21.7	8.2	29.9	119.3	9.4	128.7	98.8	330.4
Total	357.9		357.9	391.9	8.2	400.1	506.5	9.4	515.9	115.8	28.9
Distributed maintenance	6.2		6.2	14.4		14.4	15.2		15.2	0.8	5.6

Table 47. Sub-programme 3210: Proposed staffing for 2009

<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/ Converted	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

Table 48. Workload Indicators for the Human Resources Section

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of applications processed = 16,500 ⁽¹⁾	5 ⁽²⁾	19,000	4.5	14,850	n/a	4,150
Number of contracts processed = 1,440 ⁽³⁾	5	1,900	5	1,728	n/a	172
Number of personnel actions = 3,240 ⁽⁴⁾	5	3,960	6	3,888	72	720
Number of statistical reports generated = 500	2 ⁽²⁾	550	2 ⁽²⁾	550	n/a	0
Number of requests from client users on HR-IT issues = 2,700	1 ⁽²⁾	3,000	1 ⁽²⁾	3,000	n/a	0
Number of training events = 180	1	120	1	180	n/a	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) GTA included.

(3) For staff, temporary assistants, translators and interpreters.

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

Basic resources

One GS-OL Human Resources Assistant

215. This resource is required due to increased staffing and related administrative handling. It will ensure that the Senior HR Assistants not only administer staff in a timelier manner but also contribute to project functions such as reviewing of administrative processes, preparing user manuals and drafting guidelines.

One GS-OL Human Resources Assistant

216. Due to increased staffing, this resource is required to support one Senior HR Assistant who is responsible for the administration of 50 per cent of the Court's staff members.

General temporary assistance

217. One GS-OL HR IT Support Clerk (12 months, continued). With the increasing demands placed on the HR IT Unit in terms not only of SAP support but of HR reporting and information management, this resource will continue to be required in 2009.

218. One GS-OL HR Assistant (12 months, continued). To support the ongoing recruitment efforts, in particular the changeover to e-recruitment. Based on experiences gained once e-recruitment is fully functional, a review of this resource will be made for the 2010 budget request.

219. One GS-OL Staffing Assistant (6 months, new). To support the current accelerated recruitment efforts. It is anticipated that once e-recruitment is fully functional, this position will no longer be required.

Consultants

220. The Court will require expert advice on new HR policy initiatives, the review of conditions of service in the field, career development measures and performance management, in line with its proposed Human Resources Strategy as presented to the CBF at its tenth session.

Non-staff resources

Basic resources

Travel

221. Recurrent. Required for the participation of HR managers in relevant specialized meetings, including the HR Network, the annual career development roundtable, the annual Learning Managers Forum. It also includes two recruitment missions.

Contractual services including training

222. Recurrent. To cover language and substantive skills training as well as specialist training for medical and welfare staff required for maintaining professional registrations.

Supplies and materials

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

Situation-related resources

Travel

224. Recurrent. Required for travel of the Medical Officer and Social Welfare Officer to the field offices.

Contractual services including training

225. Recurrent. To cover substantive skills training now included for the field offices. Language training is covered under the basic budget.

Table 49. Sub-programme 3220: Proposed budget for 2009

<i>Human Resources Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			638.7		638.7	723.2		723.2	84.5	13.2
General Service staff	No breakdown available			582.3	154.2	736.5	784.3	177.0	961.3	224.8	30.5
<i>Subtotal staff</i>	1,241.7	133.2	1,374.9	1,221.0	154.2	1,375.2	1,507.5	177.0	1,684.5	309.3	22.5
General temporary assistance	253.0		253.0	125.4		125.4	164.0		164.0	38.6	30.8
Overtime	2.8		2.8								
Consultants	15.1	3.2	18.3	20.0		20.0	25.0		25.0	5.0	25.0
<i>Subtotal other staff</i>	270.9	3.2	274.1	145.4		145.4	189.0		189.0	43.6	30.0
Travel	6.7	6.4	13.1	18.7	7.3	26.0	27.9	23.0	50.9	24.9	95.8
Contractual services incl. training	285.5	228.6	514.1	178.3	327.6	505.9	213.0	199.5	412.5	-93.4	-18.5
Supplies and materials	21.8	0.2	22.0	24.8		24.8	50.3		50.3	25.5	102.8
<i>Subtotal non-staff</i>	314.0	235.2	549.2	221.8	334.9	556.7	291.2	222.5	513.7	-43.0	-7.7
Total	1,826.6	371.6	2,198.2	1,588.2	489.1	2,077.3	1,987.7	399.5	2,387.2	309.9	14.9
Distributed maintenance	26.3	3.8	30.1	65.0	6.7	71.7	76.1	6.4	82.4	10.7	15.0

Table 50. Sub-programme 3220: Proposed staffing for 2009

<i>Human Resources Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	2	3	1		7	1	10	11	18
	Situation-related												3	3	3
	<i>Subtotal</i>					1	2	3	1		7	1	13	14	21
New/ Converted	Basic												2	2	2
	Situation-related														
	<i>Subtotal</i>												2	2	2
<i>Total</i>						1	2	3	1		7	1	15	16	23

c) Sub-programme 3240: Budget and Finance Section

226. In 2008, the Office of the Controller (sub-programme 3150) was merged with the Budget and Finance Section. All previous year expenditures and approved budgets for the former sub-programme 3150 have been integrated with the data for the Budget and Finance Section.

Staff resources

Table 51. Workload Indicators for Finance Assistants

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Invoices processed = 12,000	6 ⁽¹⁾	12,500	6	12,500	n/a	0
Travel claims processed = 8,300	3	8,700	3	8,400	n/a	300
Payroll transactions = 12,000	3	12,500	3	15,000	n/a	0
Treasury payments = 19,000	3 ⁽¹⁾	20,000	3	18,600	n/a	1,400

(1) *GTA included.*

Basic resources

Two GS-OL Finance Assistants

227. Converted from GTA. With the growth in the activities of the Court, the current GTA have steadily become more involved in the day-to-day activities of Finance to ensure that any backlog will be kept to a minimum. This trend has clearly demonstrated the continuing need for the two Finance Assistants to fully support invoice processing, SAP, TRIM and business warehouse. These posts are already included in the workload indicators above as they have allowed the Section to meet increasing workloads without adding new staff. This conversion will have no financial impact as costs will remain at the same level.

General temporary assistance

228. One GS-OL Finance Assistant (eight months, continued) is requested to support processing of budget transfers and Funds Management approvals assumed with the merger with the Office of the Controller.

Non-staff resources

Basic and situation-related resources

Travel

229. To attend UNJSPF meetings, Finance Network meetings and SAP meetings.

Contractual services including training

230. Recurrent. This item has increased primarily due to training for IPSAS. As the project progresses over the next few years, further training will be required for Budget and Finance staff.

General operating expenses

231. Recurrent. Increased banking costs reflect actual expenditures over 2007 and 2008 in line with the growth of the Court's activities, in particular the high activity in the field resulting in increased transfer costs.

Table 52. Sub-programme 3240: Proposed budget for 2009

<i>Budget and Finance Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			763.8		763.8	836.3		836.3	72.5	9.5
General Service staff	No breakdown available			530.9	273.9	804.8	725.3	312.3	1,037.6	232.8	28.9
<i>Subtotal staff</i>	911.8	183.1	1,094.9	1,294.7	273.9	1,568.6	1,561.6	312.3	1,873.9	305.3	19.5
General temporary assistance	422.6	61.9	484.5		146.3	146.3	43.7		43.7	-102.6	-70.1
Overtime	24.7	0.1	24.8	2.0		2.0	2.5		2.5	0.5	25.0
<i>Subtotal other staff</i>	447.3	62.0	509.3	2.0	146.3	148.3	46.2		46.2	-102.1	-68.8
Travel	15.2		15.2	9.0		9.0	12.0		12.0	3.0	33.3
Contractual services incl. training	54.5		54.5	65.1		65.1	84.3		84.3	19.2	29.5
General operating expenses	68.7		68.7	43.6		43.6	70.0		70.0	26.4	60.6
Furniture and equipment	1.0		1.0								
<i>Subtotal non-staff</i>	139.4		139.4	117.7		117.7	166.3		166.3	48.6	41.3
Total	1,498.5	245.1	1,743.6	1,414.4	420.2	1,834.6	1,774.1	312.3	2,086.4	251.8	13.7
Distributed maintenance	27.9	6.3	34.2	64.9	11.2	76.1	76.1	10.6	86.7	10.6	13.9

Table 53. Sub-programme 3240: Proposed staffing for 2009

<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					2	1	4	1		8	1	9	10	18
	Situation-related											1	4	5	5
	<i>Subtotal</i>					2	1	4	1		8	2	13	15	23
New/ Converted	Basic												2	2	2
	Situation-related														
	<i>Subtotal</i>												2	2	2
<i>Total</i>						2	1	4	1		8	2	15	17	25

d) Sub-programme 3250: General Services Section (GSS)**Staff resources****Table 54. Workload Indicators for GSS Assistants**

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
<i>Logistics & Transport Unit</i> Transport requests = 5,400 Internal deliveries/supplies = 4,820	13	5,250 4,700	15	4,500 4,700	0 0	750 ⁽¹⁾
<i>Facilities Management Unit</i> Help desk queries = 5,300	12 ⁽²⁾	4,800	12	4,800	n/a	0
<i>Travel & Host State Affairs Unit</i> Trip numbers raised = 4,000 Visa and other applications processed = 2,520	6 ⁽²⁾	2,950 3,000	6	2,600 2,000	n/a	350 1,000
<i>Procurement Unit</i> Purchase orders and contracts processed = 1,750	6.5	1,750	6.5	1,600	n/a	150

(1) Covered through overtime.

(2) GTA included.

Basic resources*Redeployment*

232. As a result of an internal reorganization, the Records Management Unit dealing with TRIM has moved to the Information and Communication Technologies Section (ICT, sub-programme 3260). Mail/courier handling has remained with GSS.

Two GS-OL Travel Clerks

233. Converted from GTA. Experience over 2007 and 2008 with GTA staff has determined that these posts are essential to maintain travel operations and protocol matters (such as visas, customs, registration with the Ministry of Foreign Affairs, vehicle registration, etc). It is believed that the current level of staffing, including these two posts, will be adequate to ensure the functionality of the Unit for the foreseeable future. This conversion will have no financial impact as costs will remain at the same level.

One GS-OL Handyman

234. Converted from GTA. This resource has been in place to perform handyman functions at the Hoftoren building and will continue to be required for HV1. This conversion will have no financial impact as costs will remain at the same level.

Overtime

235. Recurrent. Increase reflects expenditure in 2007 and 2008. Efforts will be made to keep overtime within budget through greater monitoring and synergies.

Situation-related resources

Two GS-OL Drivers

236. Based on the new witness orientation procedures from the Victims and Witnesses Unit (VWU) per court order,²⁰ to transport witnesses to and from airports, to and from medical appointments and from various accommodation locations to the Court and back for Court familiarization, review of witness statements and to provide testimony before the Court.

Non-staff resources

237. For GSS, the impact of HV1 on its annual budget is significant, in particular on the recurrent costs. There is no experience yet with the requirements of the building, any hidden costs it might have and any efficiencies that might be made. Therefore, increases have been estimated at an approximate 50 per cent of current expenditure at the Arc, based on square footage, number of staff, and utilities requirements. For installations that are building-specific, e.g. reception, canteen, HVAC installation etc., costs have had to be calculated at the full 100 per cent increase. It should be noted that for the Hoftoren, these costs were previously absorbed by the host State.

Basic resources

Travel

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

Contractual services including training

239. Recurrent. Includes contractual services for biannual deep cleaning of the cafeteria, office moves and a blanket contract for consulting services for structural and technical projects for the maintenance of premises. Overall, costs have been reduced.

General operating expenses

240. Recurrent: Efforts have been made to maintain the costs for the Arc at the same level as 2008. Increases are attributable to HV1. The main items contributing to the provision requested are set out below.

241. Maintenance of premises includes regular office cleaning, fire alarm testing and the inspection and repair of fire separators and maintenance of installations such as speed gates, uninterrupted power supply and security systems at the Arc and HV1 buildings. In view of the increases due to HV1, some major maintenance projects continue to be postponed until 2010.

242. Utility costs for the Arc are based on past actual consumption for the Arc and Saturnusstraat and serve as a basis for the estimated utility costs for HV1. Rental of furniture and equipment includes photocopiers and ticket printers. These items are currently under a new procurement bidding procedure conducted jointly with other organizations in order to gain competitive advantage.

243. Communications have remained at the same level, in spite of higher volumes, due to a new arrangement negotiated by GSS which is more advantageous to the Court.

²⁰ See Chambers Decisions, Trial Chamber I, Public Decision of 23 May 2008, ICC-01/04-01/06-1351: “Decision regarding the Protocol on the practices to be used to prepare witnesses for trial”, at paras. 31–33.

244. 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. Increases are expected in 2010 due to the ageing of the vehicle fleet.

245. Other miscellaneous operating costs include insurance, freight, e.g. to and from field locations, and cleaning of court rooms and associated areas.

Supplies and materials

246. Recurrent. This item includes consumables such as office supplies, photocopying, toners, etc. Increase based on actual usage in 2007 and 2008.

Furniture and equipment

247. This item includes replacement of standard office furniture as a result of wear and tear.

Situation-related resources

General operating expenses

248. Recurrent. Additional costs reflect increased cleaning requirements as a result of the full-year usage of the courtrooms and associated areas.

Furniture and equipment

249. For the transport of witnesses two vehicles are required, in order to comply with VWU's new witness orientation procedures.

Table 55. Sub-programme 3250: Proposed budget for 2009

General Services Section	Expenditure 2007(*) (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			640.9		640.9	591.4		591.4	-49.5	-7.7
General Service staff				1,695.5	205.6	1,901.1	1,880.9	354.0	2,234.9	333.8	17.6
<i>Subtotal staff</i>	2,262.6	77.9	2,340.5	2,336.4	205.6	2,542.0	2,472.3	354.0	2,826.3	284.3	11.2
General temporary assistance	90.1	74.5	164.6	125.4	125.4	250.8				-250.8	-100.0
Overtime	47.4		47.4	40.0	10.0	50.0	60.5		60.5	10.5	21.0
<i>Subtotal other staff</i>	137.5	74.5	212.0	165.4	135.4	300.8	60.5		60.5	-240.3	-79.9
Travel	8.5		8.5	15.8		15.8	10.9		10.9	-4.9	-31.0
Contractual services incl. training	248.5		248.5	363.8	21.0	384.8	319.0	21.0	340.0	-44.8	-11.6
General operating expenses	2,223.0	-0.1	2,222.9	2,855.5	101.5	2,957.0	3,042.5	122.7	3,165.2	208.2	7.0
Supplies and materials	256.9	4.5	261.4	299.9	38.0	337.9	327.2	38.0	365.2	27.3	8.1
Furniture and equipment	162.0		162.0	135.3	35.0	170.3	72.3	80.0	152.3	-18.0	-10.6
<i>Subtotal non-staff</i>	2,898.9	4.4	2,903.3	3,670.3	195.5	3,865.8	3,771.9	261.7	4,033.6	167.8	4.3
Total	5,299.0	156.8	5,455.8	6,172.1	536.5	6,708.6	6,304.7	615.7	6,920.4	211.8	3.2
Distributed maintenance	60.4	5.1	65.5	140.7	9.0	149.7	140.7	12.8	153.5	3.8	2.5

(*) Inclusive of expenditure 2007 for interim premises (previously Programme 5100) relating to General Services Section (3250).

Table 56. Sub-programme 3250: Proposed staffing for 2009

General 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	3	2		7	3	29	32	39
	Situation-related												4	4	4
	<i>Subtotal</i>					1	1	3	2		7	3	33	36	43
New/ Converted	Basic												3	3	3
	Situation-related												2	2	2
	<i>Subtotal</i>												5	5	5
Redeployed/ Reclassified	Basic							-1			-1		-4	-4	-5
	Situation-related														
	<i>Subtotal</i>							-1			-1		-4	-4	-5
<i>Total</i>					1	1	2	2		6	3	34	37	43	

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

Staff resources

Basic resources

Redeployment

250. Due to an internal reorganization, the Records Management and Archives Unit has moved from GSS (sub-programme 3250) to ICT, resulting in an increase in staffing and the related cost.

General temporary assistance

251. One GS-OL Project Support Assistant (12 months, of which 8 months continued). To support the ICT Project Office and assist in maintaining the document libraries of the two major ICT projects, SAP and e-Court systems, ensuring that all documentation is integrated so as to provide a proper overview. The long-term goal is to standardize the control of the projects and reduce or possibly eliminate the GTA requirement in 2010.

252. GS-OL Service Desk Technicians (18 months, of which 6 months continued). GTA assistance will continue to be needed to supplement the Service Desk during heavy work periods and to perform the annual ICT inventory check. In 2007-2008 tickets backlog was covered by unbudgeted GTA. It is envisaged that the workload will continue to increase and therefore additional posts for this service will be requested in 2010.

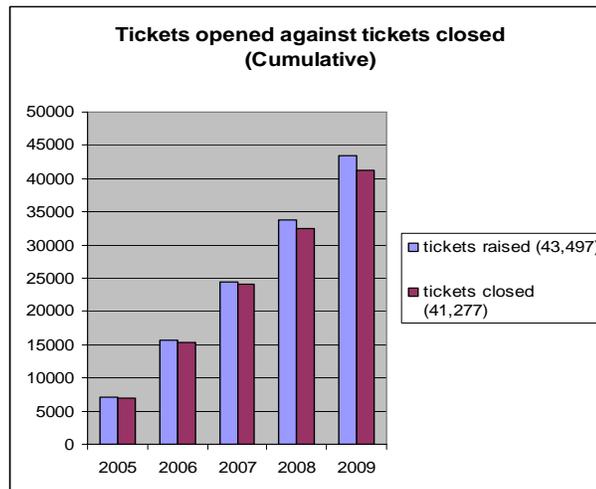
253. As shown below, the number of tickets opened continues to exceed the capacity of the service desk to close them and consequently a backlog of open tickets has arisen. Without any additional resources, the backlog will increase by another 2,200 in 2009.

Table 57. Workload Indicators for Service Desk Technicians

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Service Desk tickets = 9,250	6.5 ⁽¹⁾	9,800	7.5	8,800	1,000	2,200

(1) GTA included. Estimated capacity is 1,173 per FTE.

Figure 3. Tickets without additional resources



Non-staff resources

Basic resources

Travel

254. Recurrent. This item covers essential meetings and user conferences on systems used by the Court.

Contractual services including training

255. Recurrent. Contractual services include required technical training for ICT staff, the SAP support contract and issue list and internet hosting. Substantial savings have been achieved due to creating capacity in-house.

General operating expenses

256. Recurrent. These costs include annual use of application software licences and databases for the electronic administrative systems of the Court comprising SAP, TRIM and e-mail system. It also includes the hosting of the Court's Internet services, local telephone and mobile communications costs, secure connections between the various locations in The Hague and the maintenance of the Court's Global Communications and Data Network (GCDN).

Supplies and materials

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

Situation-related resources

Travel

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

General operating expenses

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

Furniture and equipment

260. Costs reflect the widening to the field of the GCDN, including hardware, software and network components and replacement programme of hardware over four years.

Table 58. Sub-programme 3260: Proposed budget for 2009

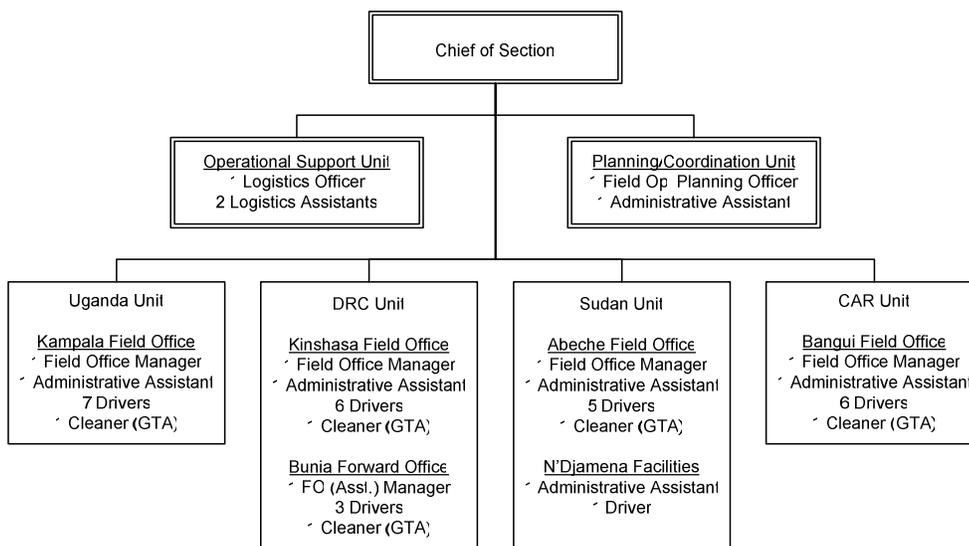
<i>Information and Communication Technologies Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			854.5	473.0	1,327.5	1,025.3	510.9	1,536.2	208.7	15.7
General Service staff				772.7	735.0	1,507.7	1,197.3	929.0	2,126.3	618.6	41.0
<i>Subtotal staff</i>	1,452.9	943.6	2,396.5	1,627.2	1,208.0	2,835.2	2,222.6	1,439.9	3,662.5	827.3	29.2
General temporary assistance	247.6	22.7	270.3	73.2		73.2	164.0		164.0	90.8	124.0
Temporary assistance for meetings				32.5		32.5	20.0		20.0	-12.5	-38.5
Overtime	20.0	0.1	20.1	30.0	18.0	48.0	30.0		30.0	-18.0	-37.5
<i>Subtotal other staff</i>	267.6	22.8	290.4	135.7	18.0	153.7	214.0		214.0	60.3	39.2
Travel	41.7	40.6	82.3	30.5	67.6	98.1	32.7	64.9	97.6	-0.5	-0.5
Contractual services incl. training	557.0	227.8	784.8	481.4	194.0	675.4	295.3	201.0	496.3	-179.1	-26.5
General operating expenses	1,710.0	1,572.4	3,282.4	2,025.9	2,355.3	4,381.2	1,588.0	2,637.4	4,225.4	-155.8	-3.6
Supplies and materials	97.2	29.0	126.2	100.0	10.0	110.0	100.0	10.0	110.0		
Furniture and equipment	836.7	754.8	1,591.5	508.2	110.0	618.2	480.1	233.8	713.9	95.7	15.5
<i>Subtotal non-staff</i>	3,242.6	2,624.6	5,867.2	3,146.0	2,736.9	5,882.9	2,496.1	3,147.1	5,643.2	-239.7	-4.1
Total	4,963.1	3,591.0	8,554.1	4,908.9	3,962.9	8,871.8	4,932.7	4,587.0	9,519.7	647.9	7.3

Distributed maintenance	-463.0	-376.4	-839.4	-1,154.4	-879.8	-2,034.2	-1,209.3	-1,030.0	-2,239.4	-205.2	10.1
-------------------------	--------	--------	--------	----------	--------	----------	----------	----------	----------	--------	------

Table 59. Sub-programme 3260: Proposed staffing for 2009

<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	4		10	1	15	16	26
	Situation-related						2	3			5		18	18	23
	<i>Subtotal</i>					1	3	7	4		15	1	33	34	49
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic							1			1		4	4	5
	Situation-related														
	<i>Subtotal</i>							1			1		4	4	5
<i>Total</i>						1	3	8	4		16	1	37	38	54

f) **Sub-programme 3280: Field Operations Section**



261. The Field Operations Section (FOS) has been operating field offices since 2006, during which time extensive experience has been gained regarding the requirements in the field. The table below shows the sections with representation or regular presence in the field, using FOS support.

Table 60. Sections with representation in the field

Sections	Uganda	DRC Kinshasa	DRC Bunia	Chad Abeche	Chad N'Djamena	CAR
OTP	✓	✓	✓	✓		✓
Field Operations Section	✓	✓	✓	✓	✓	✓
ICT	✓	✓				
Medical	✓			✓		✓
Security	✓	✓	✓	✓		✓
VWU	✓	✓	✓	✓		✓
PIDS	✓	✓	✓	✓		✓
VPRS	✓	✓		✓		✓
Trust Fund for Victims	✓		✓			✓
Total	9	7	6	7	1	8

Table 61. Average complement of cars per field office

User	Number of cars
Armoured car (stand by)	1
Operational Support (Field Office Manager + Security)	2
OTP	1
VWU	1
PIDS/VPRS/Others	0-3
Total	5-8

Staff resources

262. Converted from GTA. It is the intention of FOS to regularize its field office staffing, a number of whom have been employed as GTA since 2006, by converting 25 GTA posts into situation-related posts. These posts are for Field Office Manager (1), Administrative Assistants (5) and Drivers (19). The five GTA posts of cleaners will be maintained. This conversion will have no financial impact as costs will remain at the same level.

Seven GS-OL Drivers

263. An assessment carried out in 2008 has shown that the number of drivers is insufficient to cope with the demand. To complete their required driving capacity, the field offices in Uganda, DRC Kinshasa and DRC Bunia will each require two new drivers. The field office in Chad (Abeche) will require one new driver. Without these drivers, the field offices will not be able to meet demands from the Court, in particular from the sections with representation or regular presence in the field.

Table 62. Workload Indicators for Drivers (*)

<i>Anticipated workload 2008</i>	<i>Number of FTE drivers 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE drivers 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of driving hours – Uganda = 11,024	5	13,780	7	11,704	2,076	5,420
Number of driving hours – DRC Kinshasa = 9,152	4	11,440	6	10,032	1,408	4,752
Number of driving hours – DRC Bunia = 3,160	1	3,952	2	3,344	608	2,280
Number of driving hours – Chad N'Djamena = 1,976	1	1,976	1	1,672	n/a	304
Number of driving hours – Chad Abeche = 7,650	4	9,568	5	8,360	1,208	2,880
Number of driving hours – CAR = 7,980	4	9,984	5	8,360	1,624	3,296

(*) *Excluding night shuttle duty and vehicle maintenance*

General temporary assistance

264. One P-2 Field Operations Planning Officer (12 months, new). To coordinate and follow up on the Court mission plans to ensure that these are within field offices' capacities and do not conflict. Duties further include other planning requirements such as field planning process for warm and cold planning and field training, joining JTAG²¹ meetings and drafting after-action reports.

265. One GS-OL Administrative Assistant (12 months, of which 6 months continued). To assist the Field Operations Planning Officer in performing miscellaneous administrative tasks, following up, filing and maintaining databases.

Table 63. Workload Indicators for Field Operational Planning

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Mission plan coordination and control (HQ/local)	0	810	2	800	10	810
Warm/cold planning	0	6	2	6	0	6
Field management indicators	0	60	2	60	0	60
JTAG	0	50	2	50	0	50
Field training follow-up	0	50	2	50	0	50
After-action reports	0	12	2	12	0	12

²¹ Joint Threat Assessment Group.

Non-staff resources

Situation-related resources

Travel

266. Recurrent. Costs have increased as they now include a reservation for MONUC flights for the entire Court (€35,000). This cost has been partially offset against a decrease in the DSA for drivers. Travel for FOS has remained at the same level.

Contractual services including training

267. Recurrent. Training is required in professional driving, offensive driving for emergency situations and in maintenance.

General operating expenses

268. Recurrent. Provision includes rental and maintenance of premises and utility costs for field offices. Cost reductions have been achieved through lower rental and utility costs as well as a more advantageous exchange rate (US dollar).

269. Recurrent. 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.

270. Recurrent. Provision is also included for insurance coverage, MORSS compliance and transit costs in the field. A substantial reduction in insurance costs has been achieved through centralized negotiated contracts at the Court.

Supplies and materials

271. Recurrent. Reflects the demand for fuel and office expendables. Reduced costs are due to a more advantageous exchange rate (US dollar). Efforts will be made to contain costs within the requested provision; however, this may be negatively impacted by the current instability of fuel costs.

Furniture and equipment

272. For two additional four-wheel drive vehicles, one for Chad Abeche and one for CAR field offices, required to meet demands from the Court (€104,000).

Table 64. Sub-programme 3280: Proposed budget for 2009

<i>Field Operations Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			440.0	440.0		636.1	636.1		196.1	44.6
General Service staff	No breakdown available			102.7	102.7		461.6	461.6		358.9	349.5
<i>Subtotal staff</i>		544.4	544.4		542.7	542.7		1,097.7	1,097.7	555.0	102.3
General temporary assistance		325.2	325.2		414.4	414.4		203.0	203.0	-211.4	-51.0
Consultants		0.8	0.8								
<i>Subtotal other staff</i>		326.0	326.0		414.4	414.4		203.0	203.0	-211.4	-51.0
Travel		133.4	133.4		120.3	120.3		134.8	134.8	14.5	12.1
Contractual services incl. training		121.2	121.2		351.9	351.9		183.8	183.8	-168.1	-47.8
General operating expenses		750.3	750.3		578.3	578.3		640.8	640.8	62.5	10.8
Supplies and materials		169.6	169.6		183.7	183.7		178.9	178.9	-4.8	-2.6
Furniture and equipment		475.7	475.7		97.0	97.0		134.6	134.6	37.6	38.8
<i>Subtotal non-staff</i>		1,650.2	1,650.2		1,331.2	1,331.2		1,272.9	1,272.9	-58.3	-4.4
Total		2,520.6	2,520.6		2,288.3	2,288.3		2,573.6	2,573.6	285.3	12.5
Distributed maintenance		7.7	7.7		18.0	18.0		85.1	85.1	67.1	373.0

Table 65. Sub-programme 3280: Proposed staffing for 2009

<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	4			5	1	2	3	8
	<i>Subtotal</i>						1	4			5	1	2	3	8
New/ Converted	Basic														
	Situation-related							1			1		31	31	32
	<i>Subtotal</i>							1			1		31	31	32
<i>Total</i>							1	5			6	1	33	34	40

3. Programme 3300: Division of Court Services

Introduction

273. In 2009, the Division of Court Services (DCS) will continue to efficiently perform its responsibilities, striving to ensure the high quality of justice dispensed by the Court by contributing to fair, effective and expeditious trials in accordance with the Rome Statute and other applicable legal texts.

274. The Division will ensure the smooth running of the courtroom hearings by providing the required support and assistance to the detained persons during the critical period of trial, by providing efficient translation and interpretation services in both working languages of the Court as well as in the local languages spoken by the witnesses and the detained person and by offering protective measures and security arrangements, counselling and other appropriate assistance for witnesses, victims who appear before the Court, and others who are at risk on account of testimony given by such witnesses.

275. Additionally, the Division will contribute towards the Court's objective to conduct investigations, by facilitating arrest operations for persons subject to arrest warrant or the appearance of persons subject to summons to appear, in cooperation with the Office of the Prosecutor, by drafting requests for cooperation and arranging diplomatic, operational and judicial support in the field and in The Hague.

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

Objectives

1. Conduct investigations into cases and trials, 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)²²
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)

²² The Court's operations carry an inherent risk and are conducted under certain constraints, not least the general security situation in its area of operations and the fact that it has no police force or army of its own. A degree of risk will therefore always remain. However, the Court can put in place a system to minimize and mitigate security risks to an acceptable degree through a variety of measures, striving for security of all participants, consistent with the Rome Statute.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2009</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. Support of 200 court days for 2009. • Efficient and effective services to requesting parties and to Chambers. 	<ul style="list-style-type: none"> • Number of trial days successfully completed. • Requests responded to within a week. 	<p>100%</p> <p>90%</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • A well-ordered and safe 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 involving serious injuries due to negligence of management • Number of successfully protected witnesses and victims. 	<p>0%</p> <p>0%</p> <p>100%</p>
<p>Objective 3</p> <ul style="list-style-type: none"> • Terminological accuracy and consistency in translated texts and interpreted events in all used languages. • Comprehensive and resource-effective use of all translation services. • Adequate number of staff and freelance interpreters and field interpreters available for assignments. • High standards regarding conditions of detention and management of the detention centre. 	<ul style="list-style-type: none"> • Number of searches performed in language tools per month by active users. • Number of duplicated requests in the workflow. • Number of fulfilled interpretation and field interpretation requests. • Number of positive reviews. 	<p>200 (minimum)</p> <p>0%</p> <p>100%</p> <p>100%</p>
<p>Objective 4</p> <ul style="list-style-type: none"> • Successful arrest and transfer operations. 	<ul style="list-style-type: none"> • Number of actions undertaken by States as a result of a Court request. 	<p>80%</p>

Table 66. Programme 3300: Proposed budget for 2009

Division of Court Services	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			2,630.1	3,304.4	5,934.5	2,844.3	4,577.6	7,421.9	1,487.4	25.1
General Service staff	No breakdown available			359.8	1,840.5	2,200.3	472.0	2,015.1	2,487.1	286.8	13.0
<i>Subtotal staff</i>	2,689.7	3,636.8	6,326.5	2,989.9	5,144.9	8,134.8	3,316.3	6,592.7	9,909.0	1,774.2	21.8
General temporary assistance	236.2	744.2	980.4	118.0	655.0	773.0		781.7	781.7	8.7	1.1
Temporary assistance for meetings	452.5	42.8	495.3	277.7	44.7	322.4	285.7	71.1	356.8	34.4	10.7
Overtime	0.6	8.0	8.6		30.0	30.0		35.0	35.0	5.0	16.7
Consultants	0.9	108.0	108.9	11.0	207.2	218.2	11.0	261.0	272.0	53.8	24.7
<i>Subtotal other staff</i>	690.2	903.0	1,593.2	406.7	936.9	1,343.6	296.7	1,148.8	1,445.5	101.9	7.6
Travel	25.5	582.1	607.6	30.4	605.8	636.2	40.6	1,193.0	1,233.6	597.4	93.9
Contractual services incl. training	555.7	176.8	732.5	390.9	222.3	613.2	352.2	329.4	681.6	68.4	11.2
General operating expenses	1,570.9	586.1	2,156.9	1,100.0	2,006.5	3,106.5	1,323.9	2,858.4	4,182.3	1,075.8	34.6
Supplies and materials	16.6	9.9	26.5	30.5	116.0	146.5	30.5	121.0	151.5	5.0	3.4
Furniture and equipment	48.1	112.3	160.4	47.6	38.0	85.6	45.8	45.4	91.2	5.6	6.5
<i>Subtotal non-staff</i>	2,216.8	1,467.2	3,683.9	1,599.4	2,988.6	4,588.0	1,793.0	4,547.2	6,340.2	1,752.2	38.2
Total	5,596.7	6,007.0	11,603.6	4,996.0	9,070.4	14,066.4	5,406.0	12,288.7	17,694.7	3,628.3	25.8
Distributed maintenance	49.5	92.8	142.4	122.7	184.4	307.1	133.1	210.7	343.8	36.7	12.0

Table 67. Programme 3300: Proposed staffing for 2009

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	8	11	4		27		7	7	34
	Situation-related						4	19	12	4	39	5	38	43	82
	<i>Subtotal</i>				1	3	12	30	16	4	66	5	45	50	116
New/ Converted	Basic												1	1	1
	Situation-related							4	4		8		9	9	17
	<i>Subtotal</i>							4	4		8		10	10	18
Redeployed/ Reclassified	Basic						1	-1							
	Situation-related								6		6	-2	-4	-6	
	<i>Subtotal</i>						1	-1	6		6	-2	-4	-6	
<i>Total</i>				1	3	13	33	26	4		80	3	51	54	134

a) **Sub-programme 3310: Office of the Director / Court Management Section (CMS)**

Staff resources

Basic Resources

One P-2 Associate Legal Officer

277. Required to review all filings to be signed and to contribute to the overall improvement of the quality and coherency of filings of the Registry. Number of filings has increased significantly.

Table 68. Workload Indicators for the Office of the Director

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of filings = 232	2 ⁽¹⁾	350	3	348	0	116

(1) GTA included.

278. The basic resources of the CMS mainly deal with the management and functional administration of the e-Court system as well as overseeing and managing the operations of the Section in all aspects. It is estimated that for the e-Court system additional resources will be required in 2009 at the latest. Until then the estimated increase should be absorbable by the existing resource.

Table 69. Workload Indicators for the Court Management Section

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of court sessions = 160	12	200	14	200	0	32
Number of original documents = 1,200	3	1,440	3	1,200	n/a	240
Number of written decisions/orders/judgments = 450	3	540	3	450	n/a	90

Situation-related resources

Reclassification

279. Experience has shown that the original classification of the Court Reporters at the GS-PL and GS-OL level was significantly below market standard, which is at the P-2 level, thus inhibiting the Court's ability to recruit. It has been decided to reclassify this function to the P-2 level to allow for the recruitment of qualified real-time Court Reporters and to restructure the team to include only Court Reporters. A team of eight should allow for sufficient capacity to provide real-time transcripts. As a consequence, the existing four posts of Court Reporter (one GS-PL and three GS-OL) have been reclassified to P-2 and two posts of Transcript Coordinators (GS-OL) have been reclassified to P-2 Court Reporters.

Two P-2 Court Reporters (English)

280. To complete the team of eight Court Reporters, thereby allowing the CMS sufficient capacity to provide real-time transcripts.

One GS-OL Court Records Assistant

281. The number of staff working on court records is related to the number of pages filed, of notifications and translation requests; to the entry and verification of data and of the index; and to the archiving of evidence filed with the Registry. See indicators below. As the current number of Court Records Assistants is insufficient to cope with the increase in court activities, one additional staff member is required.

Table 70. Workload Indicators for the Court Records Assistants

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of pages filed = 40,400	5	48,400	6	54,000	0	0
Number of notification mails = 8,880	5	10,700	6	11,880	0	0
Number of documents for verification and entry = 8,100	5	9,720	6	9,720	0	1,620
Number of pieces of evidence filed = 2,000	5	3,000	6	3,000	0	500

General temporary assistance

282. Two P-1 Associate Legal Officers (4 months each, new). To assist in projects such as coordinating work with the SCSL, implementing a strategy for VWU to create a field support network, drafting agreements with agencies, States and NGOs, and conducting research to help develop strategies at the policy level.

283. One P-2 Court Reporter (French, 3 months, recurrent). Presence of a full court reporting team is required for uninterrupted court hearings. This will require occasional reinforcement of the court reporting team.

284. One GS-OL AV Assistant (1 month, recurrent). To provide uninterrupted AV services during court proceedings.

Overtime

285. Recurrent. Occasional extended sitting hours of the Court as well as operations relating to remote witness testimony will require courtroom staff to work overtime. Overtime will also be required for urgent filing of records after office hours, which practice has increased drastically in 2008.

Consultants

286. For the ongoing development and improvement of real-time French court reporting, the support of 15-20 days of consultancy with related travel costs will be required.

Non-staff resources

Basic resources

Travel

287. Recurrent. Provision remains unchanged against the 2008 budget. Funds are requested for one mission on cooperation matters.

Contractual services including training

288. Recurrent. This item includes attending conferences on human rights, on conditions of detention and on court administration, thereby enhancing the capacity to deal with issues pertaining to the role of the Director.

289. It further includes training and participation in educational travel on contemporary Records and Court Management matters as well as on e-Court matters. Keeping current with developments in these core functions of the Section is essential to manage the Section and the allotted funds efficiently. Finally, a limited amount of consultancy support on a case-by-case basis for the Court Management System is included.

Supplies and materials

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

Furniture and equipment

291. Costs include further 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

292. Recurrent. Notification is a more complex operation than it has been for the ad hoc tribunals and will require senior-level presence. Travel is also required to meet local authorities and prepare for arrest operations and to follow up on projects being implemented in the field, such as support network for victims and witnesses.

293. In support of remote witness testimony using video conferencing (VTC), AV support staff and a Court officer will have to be present at remote locations. Furthermore, the preparation and execution of court activities, i.e. on State Party cooperation or VTC matters, require staff to travel.

Contractual services including training

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

295. Recurrent. Further enhancements and refining to the court management system are needed in the area of integration with other systems currently used in the Court. Enhancements to the already produced modules are needed to incorporate new requirements of the Court. These recurring costs could be reduced against the 2008 budget as the system is moving from development into production. However, new requirements in the future may require additional funding.

General operating expenses

296. Recurrent. Includes satellite transmissions and VTC associated with remote witness testimony, outreach by broadcasting court proceedings using satellite equipment, and implementing and upholding the mandatory proceedings and standards of electronic witness protection.

Supplies and materials

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

court, and provision of courtroom session material to press and public. In addition, three licences are necessary to produce real-time transcripts by the full team of court reporters.

Furniture and equipment

298. For the optimizing, refining and updating of AV equipment in the courtrooms.

Table 71. Sub-programme 3310: Proposed budget for 2009

<i>Office of the Director</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			435.9	330.0	765.9	463.5	1,033.6	1,497.1	731.2	95.5
General Service staff	No breakdown available			154.2	873.1	1,027.3	177.0	666.3	843.3	-184.0	-17.9
<i>Subtotal staff</i>	432.0	816.9	1,248.9	590.1	1,203.1	1,793.2	640.5	1,699.9	2,340.4	547.2	30.5
General temporary assistance	39.1	254.7	293.8		69.0	69.0		83.9	83.9	14.9	21.6
Overtime		0.7	0.7		30.0	30.0		35.0	35.0	5.0	16.7
Consultants		3.5	3.5	11.0	89.4	100.4	11.0	111.9	122.9	22.5	22.4
<i>Subtotal other staff</i>	39.1	258.9	298.0	11.0	188.4	199.4	11.0	230.8	241.8	42.4	21.3
Travel	3.6	58.7	62.3	7.8	66.5	74.3	16.7	88.2	104.9	30.6	41.2
Contractual services incl. training	216.1	150.0	366.1	231.9	77.6	309.5	63.2	55.0	118.2	-191.3	-61.8
General operating expenses	0.0	3.2	3.2	5.0	30.0	35.0	6.4	30.0	36.4	1.4	4.0
Supplies and materials	10.6	2.6	13.2	13.0	97.0	110.0	13.0	105.0	118.0	8.0	7.3
Furniture and equipment	18.5	27.4	45.9	27.5	28.0	55.5	27.5	28.0	55.5		
<i>Subtotal non-staff</i>	248.8	241.9	490.7	285.2	299.1	584.3	126.8	306.2	433.0	-151.3	-25.9
Total	719.9	1,317.7	2,037.6	886.3	1,690.6	2,576.9	778.3	2,236.9	3,015.2	438.3	17.0
Distributed maintenance	9.3	26.7	36.0	25.2	45.0	70.2	26.6	51.1	77.7	7.5	10.7

Table 72. Sub-programme 3310: Proposed staffing for 2009

<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	1		4		3	3	7
	Situation-related							2	2		4	3	13	16	20
	<i>Subtotal</i>				1	1		3	3		8	3	16	19	27
New/ Converted	Basic								3		3		1	1	4
	<i>Subtotal</i>								3		3		1	1	4
Redeployed/ Reclassified	Basic								6		6	-2	-4	-6	
	<i>Subtotal</i>								6		6	-2	-4	-6	
<i>Total</i>				1	1		3	12			17	1	13	14	31

b) Sub-programme 3330: Detention Section

Staff resources

Table 73. Workload Indicators for the Detention Section

<i>Anticipated workload 2008 (updated after increase of number of detained persons)</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of transports outside Penitentiary Complex = 340	1	340	1	320	n/a	20
Hours of visit = 1,400	1	1,950	1	1,500	n/a	450
Number of detained persons = 3	1	3	1	3	n/a	0
Related to Special Court for Sierra Leone						
Number of transports outside Penitentiary Complex = 87	0.5	160	0.5	160	n/a	0
Visit hours = 800	0.5	800	0.5	800	n/a	0
Number of detained persons = 1	0.5	1	0.5	1	n/a	0

Situation-related resources

One GS-OL Language Assistant/Administrative Assistant

299. With the increase in detained persons, the need to provide language assistance, such as between detained person and Chief Custody Officer, Deputy Chief Custody Officer, Medical Officer, has become critical.

General temporary assistance

300. Recurrent: Psychologist and/or psychiatrist services as required on a case-by-case basis, to ensure the well-being of the detained persons.

Non-staff resources

Situation-related resources

Travel

301. Recurrent. This item is required for the spouse and children of the indigent detained person. Costs have risen due to the increase in detained persons and 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.²³

Contractual services including training

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

General operating expenses

303. Recurrent. With the increase of detained persons, rental of cells is based on 12 cells, of which 10 will be allocated in the Court's budget and two will be charged to the Special Court of Sierra Leone. Negotiations are still ongoing with the Dutch authorities on the rental cost.

²³ Seven persons; similar number of people per family as in VWU's relocation programme.

Furniture and equipment

304. Back-up 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 upgrade of the provision of satellite television channels from the regions of the detained persons.

Table 74. Sub-programme 3330: Proposed budget for 2009

<i>Detention Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			188.0	79.6	267.6	192.5	77.0	269.5	1.9	0.7
General Service staff	No breakdown available			51.4		51.4	59.0	59.0	118.0	66.6	129.6
<i>Subtotal staff</i>	155.7	77.9	233.6	239.4	79.6	319.0	251.5	136.0	387.5	68.5	21.5
General temporary assistance	71.2	34.6	105.8		10.1	10.1				-10.1	-100.0
Consultants	0.9	6.2	7.1					21.0	21.0	21.0	
<i>Subtotal other staff</i>	72.1	40.8	112.9		10.1	10.1		21.0	21.0	10.9	107.9
Travel		23.8	23.8	2.9	31.7	34.6	2.9	84.6	87.5	52.9	152.9
Contractual services incl. training	122.0	1.9	123.9	1.5	18.3	19.8	1.5	20.9	22.4	2.6	13.1
General operating expenses	1,570.9	6.3	1,577.2	1,095.0	24.8	1,119.8	1,317.5	76.6	1,394.1	274.3	24.5
Supplies and materials	0.2		0.2	7.5		7.5	7.5		7.5		
Furniture and equipment	1.8		1.8	20.1		20.1	18.3		18.3	-1.8	-9.0
<i>Subtotal non-staff</i>	1,694.9	32.0	1,726.9	1,127.0	74.8	1,201.8	1,347.7	182.1	1,529.8	328.0	27.3
Total	1,922.7	150.7	2,073.4	1,366.4	164.5	1,530.9	1,599.2	339.1	1,938.3	407.4	26.6
Distributed maintenance	4.6	1.3	5.9	10.8	2.2	13.0	11.4	4.3	15.7	2.7	20.5

Table 75. Sub-programme 3330: Proposed staffing for 2009

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

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

Staff resources

Basic resources

Reclassification

305. It is proposed that the post of Head of Translation be reclassified from a P-3 to a P-4 level, taking into account the increased responsibilities and workload.

One GS-OL Administrative Assistant

306. Converted from GTA. To provide administrative support, including production of weekly reports, monthly statistics and budgetary expenditure reports, and arranging logistical and IT support for the Section.

Temporary assistance for meetings

307. Recurrent. For a total of 130 interpreter days for languages not covered by in-house staff for diplomatic visits and press conferences.²⁴

Situation-related resources

One P-3 Court Interpreter (French)

308. Based on a survey conducted of all interpreting requirements for 2009, this resource is required to cope with the anticipated increase in one of the two working languages of the Court.

Table 76. Workload Indicators for Interpretation Unit

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of interpreter days English = 635	3.5	785	3.5	577	n/a	208 ⁽¹⁾
Number of interpreter days French = 635	4.25	833	5	825	8 ⁽²⁾	173
Number of interpreter days Swahili = 250	4	640 ⁽²⁾	4	660	n/a	n/a
Number of interpreter days Lingala = 100	0 ⁽¹⁾	436 ⁽³⁾	3.5 ⁽⁴⁾	587	0	587

(1) Shortfall partially covered through freelance interpreters.

(2) 600 court days and 40 interpreter days outside the courtroom.

(3) 396 court days and 40 interpreter days outside the courtroom.

(4) 6 months GTA included – P1 (6 months required for training period).

One GS-OL Document Management Assistant

309. Converted from GTA. To receive, control and verify documents sent for translation to avoid duplication and ensure impartiality of the Registry language service.

²⁴ Interpreter days as defined by regulations 64 and 65 of the Regulations of the Registry.

Table 77. Workload Indicators for Translation Unit

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009⁽¹⁾</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of pages translated into English = 7,170	5.2	9,321	5.2	5,200 + 3,000 ⁽²⁾	n/a	1,121
Number of pages translated into / edited in French = 10,900	7.8	14,170	7.8	7,800 + 3,000 ⁽²⁾	n/a	3,370
Number of pages proofread and formatted English/French = 10,570	0	15,900	2	10,000	5,900	7,100 ⁽³⁾
Number of translation requests processed = 2,340	2.5 ⁽⁴⁾	2,995	2.5	2,500	n/a	495

(1) Based on communications with requesting offices and on experience over the past two budget periods (30 per cent increase per budgetary year).

(2) Outsourced capacity.

(3) Capacity of translators to proofread and format 8,800 pages, which will however impact on their capacity to translate.

(4) GTA included.

General temporary assistance

310. One P-4 Reviser (English; six months, continued). To conduct specialized training in editing and revision for translators, interpreters and para-professional interpreters.

311. One P-3 Court Interpreter (Lingala; 12 months, new) for simultaneous interpretation from and to Lingala. The Court has no interpreters to provide courtroom-level interpretation in this rare language.

312. One P-2 Court Interpreter (language DRC; 12 months, continued). This reflects a recurrent cost dictated by new situations and relevant rare languages.

313. One P-2 Associate Field Interpretation Coordinator (12 months, new). To conduct sourcing and training of Field Interpreters outside the headquarters.

314. GS-PL Field Interpreters (total 23.5 months, continued). This reflects a recurrent cost dictated by new situations and relevant rare languages.

315. One P-1 Para-professional Interpreter (Lingala – 12 months, new) for the ongoing hearings.

316. One GS-OL Administrative Assistant – Interpretation (12 months, new). To provide administrative support in interpretation management, handling interpretation requests, contacting freelance interpreters to determine availability, providing administrative follow-up, etc.

317. One GS-OL Administrative Assistant – Field Interpretation (12 months, new). To provide additional administrative support as a result of the increase in administrative processing of field interpretation assignments.

Table 78. Workload Indicators for Administrative Assistants – Interpretation/Field Interpretation

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Administrative processing of interpreter days = 1,407 days	1	2,854	2 ⁽¹⁾	2,110	744	1,799
Administrative processing of field interpreter days = 571 days	1	718	2 ⁽¹⁾	722	0	357

(1) GTA included.

Temporary assistance for meetings

318. Recurrent. For a total of 30 interpreter days that cannot be covered by in-house staff.²⁵

Consultants

319. Recurrent. For language expert panels for legal terminology in situation/case languages in order to develop legal and judicial terminology for less standardized languages which lack such terminology; and testing panels for interpretation.

Non-staff resources

Basic resources

Contractual services including training

320. Recurrent. Increase reflects the transfer of the basic part of the maintenance costs of the court management system, translation and interpretation module, transferred from CMS (sub-programme 3320).

Situation-related resources

Travel

321. Recurrent. Increase is related to the growth in field interpretation assignments. Identification of field interpreters remains a challenge, continuing to 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

322. Recurrent. Increase reflects the transfer of the situation-related part of the maintenance costs of the court management system, translation and interpretation module, transferred from CMS (sub-programme 3320).

²⁵ Interpreter days as defined by regulations 64 and 65 of the Regulations of the Registry.

Table 79. Sub-programme 3340: Proposed budget for 2009

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			1,530.3	2,180.6	3,710.9	1,673.9	2,384.2	4,058.1	347.2	9.4
General Service staff	No breakdown available			102.8	222.5	325.3	177.0	312.3	489.3	164.0	50.4
<i>Subtotal staff</i>	1,541.7	1,620.8	3,162.5	1,633.1	2,403.1	4,036.2	1,850.9	2,696.5	4,547.4	511.2	12.7
General temporary assistance	112.4	323.8	436.2	118.0	575.9	693.9		697.8	697.8	3.9	0.6
Temporary assistance for meetings	452.5	42.8	495.3	277.7	44.7	322.4	285.7	71.1	356.8	34.4	10.7
Overtime	0.6		0.6								
Consultants		36.6	36.6		93.6	93.6		91.0	91.0	-2.6	-2.8
<i>Subtotal other staff</i>	565.5	403.2	968.7	395.7	714.2	1,109.9	285.7	859.9	1,145.6	35.7	3.2
Travel	7.2	100.9	108.1	8.4	103.9	112.3	9.6	287.6	297.2	184.9	164.6
Contractual services incl. training	217.6	0.2	217.8	157.5	126.4	283.9	287.5	222.4	509.9	226.0	79.6
Supplies and materials	5.8		5.8	10.0	10.0	20.0	10.0	10.0	20.0		
Furniture and equipment	27.8		27.8								
<i>Subtotal non-staff</i>	258.4	101.1	359.5	175.9	240.3	416.2	307.1	520.0	827.1	410.9	98.7
Total	2,365.6	2,125.1	4,490.7	2,204.7	3,357.6	5,562.3	2,443.7	4,076.4	6,520.1	957.8	17.2
Distributed maintenance	26.3	33.1	59.4	65.0	65.2	130.2	72.3	66.0	138.2	8.0	6.2

Table 80. Sub-programme 3340: Proposed staffing for 2009

<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	6	8	1		16		2	2	18
	Situation-related						4	13	4	4	25	1	3	4	29
	<i>Subtotal</i>					1	10	21	5	4	41	1	5	6	47
New/ Converted	Basic												1	1	1
	Situation-related							1			1		1	1	2
	<i>Subtotal</i>							1			1		2	2	3
Redeployed/ Reclassified	Basic						1	-1							
	Situation-related														
	<i>Subtotal</i>						1	-1							
<i>Total</i>					1	11	21	5	4	42	1	7	8	50	

d) Sub-programme 3350: Victims and Witnesses Unit**Staff resources****Table 81. Workload Indicators for VWU**

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Trial I and II operations (HQ + field) – number of movements for 6 months = 545	11	1,683	17	1,683	0	n/a
Number of movements in the field – excluding trial = 2,033	21	2,280	23	2,280	0	198

Situation-related resources*One P-3 Psychologist*

323. The successful functioning of the ICC Protection Programme (ICCPP) requires close consultation with and between the protection and support aspects of the individuals involved. Psychological analysis of applications and ongoing case management of participants is imperative to any successful implementation of a protection programme. This approach is modelled almost without exception in all protection programmes.

324. The Psychologist, with specific expertise in psychological trauma, especially in victims of gender-based violence, is required to undertake the psychosocial assessments of applicants, provide strategic direction for the planning and implementation of support-related aspects, monitor and respond to crisis situations, provide capacity-building activities to staff involved, advise the Protection Officer on support-related activities and develop exit and management strategies for ICCPP participants in close cooperation with the Associate Protection Officers in the field.

One P-3 Analyst

325. To analyse information provided by way of referrals and undertake independent security risk assessments and analysis of information relating to the security environment. Duties include collecting and analysing information relating to security and potential risk-related activities and persons, profiling ICCPP applicants and related persons, liaising and networking with other ICC analysts to maintain appropriate exchange of information, providing timely intelligence relating to operational orders for ICCPP activities.

One P-3 Administrative and Operations Officer

326. To supervise and coordinate all trial preparations and trial-related operations at headquarters and in the field and provide operational and administrative support to the Unit. Duties include setting up a functional administrative, financial and logistical framework to facilitate the movement of victims and witnesses for purposes of testifying; ensuring compliance with Chambers' decisions relating to trial and witness appearances; and liaising and negotiating with the host State on agreements to facilitate the entry and stay of victims and witnesses.

One P-2 Associate Support Officer

327. Currently, the Associate Support Officer stationed in Uganda is handling the requirements of the Uganda and DRC situations and, temporarily, those of the Sudan and CAR situations. With the increase of activities and the start of trials, a second Associate Support Officer is now required for support activities in the Sudan and CAR.

One GS-OL Support Assistant

328. Required for the Support Unit to provide extended (24 hours/7 days a week) support to testifying witnesses as well as to ensure the concurrent presence and availability of support staff at the different locations where witnesses will be accommodated during their stay in The Hague. It is estimated that witnesses may have to be accommodated at three separate locations at any one time. Current staffing levels in the Support Unit will not be able to cover this.

Two GS-OL Field Protection/Operations Assistants

329. Required for VWU trial-related operations in the DRC to implement protection measures and perform close witness protection duties; 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; and monitor and analyse the socio-political and security situation in the area of operations.

Two GS-OL Field Support Assistants

330. Required in support of VWU trial-related operations in the DRC and the Court's activities in the CAR, to provide support, logistical and operational assistance; ensure that physical and psychological needs of witnesses are considered and appropriately planned for; ensure the dignity and well-being of victims and witnesses, taking into account the specific needs of victims of sexual violence, children, the elderly and disabled; facilitate communication between victims and witnesses and the Court; and assist in implementing support protocols with local health care providers and NGOs and in creating local support capacity.

One GS-OL Field Confidential Accounts Assistant

331. With the increase of VWU operations in the DRC in 2009 in relation to Trial and the ICCPP, the Field Witness Officer in the DRC will require the full-time support of a Field Confidential Accounts Assistant to assist in managing cash advances and expenditure relating to the implementation of protective measures and the movement of victims and witnesses for trial, to develop and manage a confidential accounting system for witnesses in the ICCPP and to provide administrative support to the Field Witness Officer and the VWU team in the DRC.

Consultants

332. To provide expertise for specialized in-court assistance to testifying witnesses as required by Trial Chamber I, for psychosocial assessment to conduct two forensic psychological assessments of specific witnesses within the Court's Witness Protection Programme, and for the Committee of Witness Protection Experts to review the VWU protection and operations systems currently in place.

Non-staff resources

Basic resources

Travel

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

Situation-related resources

Travel

334. Recurrent. This item includes operational travel relating to the provision of witness protection and support services including witness escort travel for trial purposes, as well as staff travel related to victim protection and support. Costs have increased significantly due to witness

escort for trial purposes including a large number of individual witness escorts as opposed to group escorts, an increase in the number of witness follow-up visits and the continued need for the Unit to use staff resources across situations.

Contractual services including training

335. Recurrent. Training is required for VWU relating to handling vulnerable and traumatized witnesses, witness protection and self-care techniques.

General operating expenses

336. Recurrent. 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 Initial Response Systems in all four situation countries.

Table 82. Sub-programme 3350: Proposed budget for 2009

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			475.9	714.2	1,190.1	514.4	1,082.8	1,597.2	407.1	34.2
General Service staff	No breakdown available			51.4	744.9	796.3	59.0	977.5	1,036.5	240.2	30.2
<i>Subtotal staff</i>	560.3	1,121.2	1,681.5	527.3	1,459.1	1,986.4	573.4	2,060.3	2,633.7	647.3	32.6
General temporary assistance	13.5	131.1	144.6								
Overtime		7.3	7.3								
Consultants		61.7	61.7		24.2	24.2		37.1	37.1	12.9	53.3
<i>Subtotal other staff</i>	13.5	200.1	213.6		24.2	24.2		37.1	37.1	12.9	53.3
Travel	14.7	398.7	413.4	11.3	403.7	415.0	11.4	732.6	744.0	329.0	79.3
Contractual services incl. training		24.7	24.7					31.1	31.1	31.1	
General operating expenses		576.5	576.5		1,951.7	1,951.7		2,751.8	2,751.8	800.1	41.0
Supplies and materials		7.3	7.3		9.0	9.0		6.0	6.0	-3.0	-33.3
Furniture and equipment		84.9	84.9		10.0	10.0		17.4	17.4	7.4	74.0
<i>Subtotal non-staff</i>	14.7	1,092.1	1,106.8	11.3	2,374.4	2,385.7	11.4	3,538.9	3,550.3	1,164.6	48.8
Total	588.5	2,413.4	3,001.9	538.6	3,857.7	4,396.3	584.8	5,636.3	6,221.1	1,824.8	41.5

Distributed maintenance	9.3	31.8	41.1	21.7	72.0	93.7	22.8	89.4	112.2	18.5	19.8
-------------------------	-----	------	------	------	------	------	------	------	-------	------	------

Table 83. Sub-programme 3350: Proposed staffing for 2009

<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							4	5		9	1	22	23	32
	<i>Subtotal</i>					1	1	6	6		14	1	23	24	38
New/ Converted	Basic														
	Situation-related							3	1		4		6	6	10
	<i>Subtotal</i>							3	1		4		6	6	10
<i>Total</i>						1	1	9	7		18	1	29	30	48

4. Programme 3400: Public Information and Documentation Section

Introduction

337. The Public Information and Documentation Section (PIDS) 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 Section.

338. The Section is responsible for publicizing the activities of the Court, promoting a better understanding of its principles, cultivating a level of awareness and understanding of the Court appropriate to the stage of the Court's activities and maintaining a dialogue with the affected communities.

339. For 2009, conducting outreach in areas affected by situations under investigation continues to be the priority of the Section. The Outreach Unit ensures coordination, coherence and continuity in the implementation of the strategic plan. Outreach staff based in The Hague support the work of the country teams by providing timely and accurate information on judicial developments. They also ensure the two-way flow of information needed to address concerns, answer questions and correct any misconceptions of the local population. A new element within the outreach strategy is the production and distribution of court audio-visual summaries of proceedings. Experience has shown that with audio and visual presentations a wider public can be reached and better understanding of the Court's activities gained.

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 2009</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Increased awareness and understanding of the judicial activities among key stakeholders and the general public. • 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 outreach face-to-face activities conducted. • Estimated population reached via radio and television. • Proportion of victims' applications submitted properly. • Number of publications and outreach materials distributed. 	<p>24 per situation</p> <p>80% of affected communities</p> <p>75%</p> <p>70,000</p>
<p>Objective 2</p> <ul style="list-style-type: none"> • Increased knowledge and credibility of the work of the Court. 	<p>Performance indicators used to assess Objective 1 will also serve to measure Objective 2 (cross information)</p> <ul style="list-style-type: none"> • Number of visitors briefed at headquarters. 	<p>10,000</p>
<p>Objective 3</p> <ul style="list-style-type: none"> • Increased access to Court judicial proceedings. 	<ul style="list-style-type: none"> • Number of video and audio court summaries/programmes produced. • Number of 'mobile' viewing sites. • Increased number of visitors to the Court's website video-streaming service. 	<p>40</p> <p>40</p> <p>30%</p>
<p>Objective 4</p> <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 services: reference queries, circulation statistics, and usage of electronic services. • User satisfaction of Library services. 	<p>1,500</p> <p>90%</p>

Staff resources

Basic resources

One GS-OL Library Assistant (Serials)

340. For the daily maintenance of the serial collection (print and electronic) and databases, which form a significant part of the library collection.

General temporary assistance

341. One GS-OL Library Assistant (Serials) (6 months, new). For the daily maintenance of the serial collection (print and electronic) and databases, which form a significant part of the library collection.

Table 84. Workload Indicators for the Library Assistants

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of books to be received processed, shelved, relocated and re-spaced = 30,000	0 ⁽¹⁾	30,000	1	10,000	0	20,000
Serial management (check-in, claim, bind, invoice verification) = 6,000 activities	0 ⁽²⁾	6,500	1	6,000	500	6,500

(1) Currently task shared among Section staff. However, Section is now at capacity.

(2) Currently task partly handled by Library Assistant (Systems). However, this resource will not be available in 2009.

Situation-related resources

One P-2 Audio-Video Producer

342. To produce video and audio materials summarizing legal and thematic arguments occurring before the Court’s Trial Chamber(s), to write scripts and edit specific video summaries of key activities in the Court’s field offices, to provide footage, liaison services and technical support to national and international press organizations. Costs have been offset against savings in contractual services for outsourcing.

One GS-OL Audio-Video Technical Assistant

343. To edit the summaries in video and audio format, to maintain video and audio archives including re-editing and colour correction of amateur footage to attain the minimum broadcast quality, to respond to technical queries relating to their production, downloads and conversions, to perform other technical tasks such as replication and DVD authoring. Costs have been partially offset against savings in contractual services for outsourcing.

One GS-OL Receptionist/Protocol Assistant

344. Converted from GTA. To cover the extended opening hours of the public area of the courtrooms (9.5 hours a day), receptionist duties need to be shared between Protocol Assistants. Further duties include processing electronic requests for visits, organizing visits and producing visit programmes, organizing various annual special events for high-profile visitors, compiling information packages for distribution, and responding to e-mail and telephone queries.

Table 85. Workload Indicators for the Protocol and Events Assistants

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
D-wing opening times & court sessions = 100 days	2 ⁽¹⁾	200	2	200	n/a	n/a
Visits organized = 300	2	300	2	300	n/a	n/a
E-mail enquiries responded to and processed = 7,200	2	8,000	2	8,000	n/a	n/a

(1) GTA included

General temporary assistance

345. One GS-OL Administrative Assistant (6 months, continued) to support outreach activities.

Table 86. Workload Indicators for the Outreach Unit

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of audio and video court summaries = 16	0 ⁽¹⁾	40	2	40	0	40
Copies of trial proceedings and summaries = 60	0 ⁽¹⁾	120	2	120	0	120
Radio and TV summaries of court proceedings distributed = 16	0 ⁽¹⁾	40	2	40	0	40
Number of SAP entries to support field outreach activities = 300	0.5	360	0.5	360	0	360

(1) Covered by GTA, supported through savings in existing posts and outsourcing. If posts are not approved for 2009, this essential service will cease.

Non-staff resources

Basic resources

Travel

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

Contractual services including training

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

348. Recurrent. External printing: PIDS will continue to monitor the distribution of information kits and external printing among participants of briefings at the Court. Currently, printed copies or digital versions of materials are distributed according to the profile and geographical nature of the audiences attending Court briefings.

349. Recurrent. Other contractual services include the costs for inter-library loans and bindings and for a contractual cataloguer to assist with multilingual cataloguing of Asian, Arabic and Russian scripts. They also include monitoring of media.

Supplies and materials

350. Recurrent. To procure books and serials for the Library. This provision has been reduced to fund the contractual multilingual cataloguer.

General operating expenses

351. Recurrent. Includes software licences to allow increased access to electronic databases (instead of printed sources), thus facilitating research. Costs reflect increase to cover databases for Registry and OTP.

Situation-related resources

Travel

352. Recurrent. 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

353. Recurrent. Resources include distribution of weekly video and audio summaries through national television, more than 300 local radios in DRC and Africa. Unilateral live feed for international television for special events such as commencement of a trial or key press conferences has also been budgeted. Costs have reduced significantly due to the availability of an in-house AV team.

354. 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. Also, the Section will start producing audio and video summaries of the trial proceedings.

Table 87. Programme 3400: Proposed budget for 2009

<i>Public Information and Documentation Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			766.5	412.5	1,179.0	806.1	589.5	1,395.6	216.6	18.4
General Service staff	No breakdown available			288.4	171.4	459.8	445.8	242.9	688.7	228.9	49.8
<i>Subtotal staff</i>	536.7	167.0	703.7	1,054.9	583.9	1,638.8	1,251.9	832.4	2,084.3	445.5	27.2
General temporary assistance	370.4	147.4	517.8		94.1	94.1	32.8	98.4	131.2	37.1	39.4
Overtime	0.8		0.8								
<i>Subtotal other staff</i>	371.2	147.4	518.6		94.1	94.1	32.8	98.4	131.2	37.1	39.4
Travel	13.1	85.8	98.9	14.0	76.0	90.0	14.5	90.5	105.0	15.0	16.7
Contractual services incl. training	336.2	618.9	955.1	65.7	802.7	868.4	112.3	654.6	766.9	-101.5	-11.7
General operating expenses	56.1		56.1	7.0		7.0	93.0		93.0	86.0	1,228.6
Supplies and materials	237.1		237.1	160.0		160.0	150.0		150.0	-10.0	-6.3
Furniture and equipment		77.6	77.6	70.0	15.0	85.0				-85.0	-100.0
<i>Subtotal non-staff</i>	642.5	782.3	1,424.8	316.7	893.7	1,210.4	369.8	745.1	1,114.9	-95.5	-7.9
Total	1,550.4	1,096.7	2,647.1	1,371.6	1,571.7	2,943.3	1,654.5	1,675.9	3,330.4	387.1	13.2
Distributed maintenance	18.6	16.5	35.1	50.6	38.2	88.8	60.8	40.4	101.3	12.5	14.1

Table 88. Programme 3400: Proposed staffing for 2009

<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		6	6	14
	Situation-related								6		6	3	8	11	17
	<i>Subtotal</i>					1	3	1	9		14	3	14	17	31
New/ Converted	Basic												2	2	2
	Situation-related								1		1		1	1	2
	<i>Subtotal</i>								1		1		3	3	4
<i>Total</i>					1	3	1	10			15	3	17	20	35

5. Programme 3500: Division of Victims and Counsel

Introduction

355. 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.

356. The Offices of Public Counsel provide substantive support and legal assistance to defence and legal representatives' teams in conducting and providing to them legal research and advice on substantive and procedural issues relevant to the proceedings before the Court, in appearing before a Chamber in respect of specific issues, and in representing the general interests of the defence and of victims when appointed as counsel. The Offices are completely independent and fall within the remit of the Division solely for administrative 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 2009</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Provision of legal representations 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, submissions and other applicable documents. • Number of justified claims in relation to actions carried out by the Offices 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>30</p> <p>300</p> <p>150</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 made aware of their rights to fair trial, participation 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 for legal assistance 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 89. Programme 3500: Proposed budget for 2009

<i>Division of Victims and Counsel</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			1,057.3	1,021.0	2,078.3	1,131.5	1,276.9	2,408.4	330.1	15.9
General Service staff	No breakdown available			288.4	249.6	538.0	354.0	280.0	634.0	96.0	17.8
<i>Subtotal staff</i>	1,221.3	473.0	1,694.3	1,345.7	1,270.6	2,616.3	1,485.5	1,556.9	3,042.4	426.1	16.3
General temporary assistance	268.4	300.5	568.9	31.4	62.7	94.1	32.8	118.7	151.5	57.4	61.0
Consultants	3.2	48.3	51.5	8.0		8.0	8.0	58.0	66.0	58.0	725.0
<i>Subtotal other staff</i>	271.6	348.8	620.4	39.4	62.7	102.1	40.8	176.7	217.5	115.4	113.0
Travel	40.6	89.6	130.2	37.9	109.2	147.1	28.7	129.4	158.1	11.0	7.5
Contractual services incl. training	4.8	635.8	640.6	19.4	1,532.5	1,551.9	24.8	3,961.6	3,986.4	2,434.5	156.9
General operating expenses		-0.1	-0.1		38.0	38.0		26.0	26.0	-12.0	-31.6
Supplies and materials	2.3		2.3	0.7		0.7				-0.7	-100.0
<i>Subtotal non-staff</i>	47.7	725.3	773.0	58.0	1,679.7	1,737.7	53.5	4,117.0	4,170.5	2,432.8	140.0
Total	1,540.6	1,547.1	3,087.7	1,443.1	3,013.0	4,456.1	1,579.8	5,850.6	7,430.4	2,974.3	66.7
Distributed maintenance	24.7	24.2	48.9	61.3	42.7	104.0	64.6	44.7	109.3	5.3	5.1

Table 90. Programme 3500: Proposed staffing for 2009

<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		6	6	17
	Situation-related						2	3	4	3	12		7	7	19
	<i>Subtotal</i>					3	4	5	8	3	23		13	13	36
New/ Converted	Basic														
	Situation-related						1			1	2				2
	<i>Subtotal</i>						1			1	2				2
Redeployed/ Reclassified	Basic														
	Situation-related						1	-1							
	<i>Subtotal</i>						1	-1							
<i>Total</i>						3	6	4	8	4	25		13	13	38

(a) Sub-programme 3510: Office of the Head / Defence Support Section / Victims Participation and Reparations Section

Staff resources

357. The trial proceedings in at least two cases involving three accused in 2009 and an anticipated high number of victims' applications for participation and reparation, coupled with the expected judicial developments in the fourth situation, will result in an increase in the amount of assistance to be provided to suspect/accused and victims and their legal teams, and an increase in the financial investigation activities relating to legal aid paid by the Court.

Reclassification

358. It is proposed that the post of Financial Investigator in DSS be reclassified from P-3 to P-4.

Situation-related resources

General temporary assistance

359. One P-2 Associate Legal Officer (12 months, new). This resource will be necessary in DSS to guarantee the efficient processing of all requests and claims made by the three current defence teams without jeopardizing the processing of all other requests received (ad hoc counsel, duty counsel), assistance to legal aid teams and other activities such as management of lists, legal advice on defence issues and consultations with associates. For 2009, this resource is requested as GTA in order to assess possible future needs.

Table 91. Workload Indicators for the Defence Support Section

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of legal aid team members to be assisted ⁽¹⁾ = 12	1	16	1.33	12	0	4
Number of communications with applicants to be included in the lists ⁽¹⁾ = 500	1	600	1	500	n/a	100
Number of assistance services to suspects/accused persons and their counsel ⁽²⁾ = 400	1	800	1.67	664	136	400
Number of communications and consultations with the legal profession = 3	1	3	1	3	n/a	0

(1) *These indicators have been modified to reflect more accurately the main factors generating work.*

(2) *Due to the newly arrived defendants and the progress of the proceedings.*

360. One GS-OL Field Assistant (CAR, 6 months, new). As applications start to be received from the CAR, VPRS will not be able to assist victims and collect and follow up on applications without this resource. Following the pattern of the other situations, VPRS would first appoint a locally recruited Field Assistant and a P-2 Field Officer only once the workload justifies it.

Table 92. Workload Indicators for the Victims Participation and Reparations Section

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of applications from victims = 600	3	600	3	800	n/a	0
Number of assistance services to victims and their legal representatives = 50	1	60	1	60	n/a	0
Number of field activities = 4 ⁽¹⁾	3	4	4	3	n/a	1

(1) In 2008, VPRS is able to cover DRC, Uganda and Darfur but is unable to cover CAR.

Non-staff resources

Basic resources

Travel

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

Situation-related resources

Travel

362. Recurrent. Based on previous years' actual expenditures and on anticipated procedural activity in the four situations in 2009.

Contractual services including training

363. Recurrent. Cost for counsel has increased as a direct result of the increase in Court activities, i.e. two trials in 2009 with the associated legal teams for defence and victims and a total of 200 court days.

Table 93. Sub-programme 3510: Proposed budget for 2009

Office of the Head/DSS/VPRS	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			743.5	315.0	1,058.5	783.9	358.8	1,142.7	84.2	8.0
General Service staff	No breakdown available			185.6	249.6	435.2	236.0	280.0	516.0	80.8	18.6
<i>Subtotal staff</i>	816.7	104.4	921.1	929.1	564.6	1,493.7	1,019.9	638.8	1,658.7	165.0	11.0
General temporary assistance	171.2	141.9	313.1	31.4		31.4	32.8	96.8	129.6	98.2	312.7
Consultants	3.2	48.3	51.5	8.0		8.0	8.0	58.0	66.0	58.0	725.0
<i>Subtotal other staff</i>	174.4	190.2	364.6	39.4		39.4	40.8	154.8	195.6	156.2	396.4
Travel	28.9	67.0	95.9	30.4	66.2	96.6	18.5	61.0	79.5	-17.1	-17.7
Contractual services incl. training		635.8	635.8	19.4	1,490.8	1,510.2	19.6	3,871.6	3,891.2	2,381.0	157.7
General operating expenses					28.0	28.0		17.0	17.0	-11.0	-39.3
<i>Subtotal non-staff</i>	28.9	702.8	731.7	49.8	1,585.0	1,634.8	38.1	3,949.6	3,987.7	2,352.9	143.9
Total	1,020.0	997.4	2,017.4	1,018.3	2,149.6	3,167.9	1,098.8	4,743.2	5,842.0	2,674.1	84.4
Distributed maintenance	17.0	14.0	31.0	43.3	24.7	68.0	45.6	23.4	69.0	1.0	1.5

Table 94. Sub-programme 3510: Proposed staffing for 2009

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		4	4	12
	Situation-related							1	2	1	4		7	7	11
	<i>Subtotal</i>					1	2	3	5	1	12		11	11	23
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related						1	-1							
	<i>Subtotal</i>						1	-1							
<i>Total</i>					1	3	2	5	1	12		11	11	23	

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

Staff resources

364. 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. In connection with this, the OPCD also produces practice guides and legal issue databases for counsel, updated on an ongoing basis, which explain the applicable law and procedures before the Court. These guidelines ensure that newly appointed counsel are able to expeditiously acquaint themselves and work within the unique legal framework of the Court.

365. 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 2009, it is expected that there will be a shortfall of ad hoc counsel and duty counsel appointments. With additional resources (1 P-4, 12 months), shortfall will be limited and efforts will be made to cover the most essential functions through prioritization. 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.

Staff resources

Table 95. Workload Indicators for the Office of Public Counsel for the Defence

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of research and legal advisory services= 150	1	300	1	50	n/a	250
Number of appointments as ad hoc counsel = 16	0.5	22	1.4	14	8	17
Number of duty counsel = 6	0.2	8	0.2	3	0	5
Attendance at court hearings (specific issues) = 65	0.1	90	0.2	60	30	60
Production of legal materials and outreach presentations = 6	0.2	8	0.2	6	n/a	2

Situation-related resources

One P-4 Legal Adviser/Counsel

366. This resource is required to provide necessary additional capacity to respond to requests by the Chamber to address specific issues, or to be appointed as ad hoc counsel or as duty counsel.²⁶ As the OPCD may be appointed in more than one situation simultaneously, it is not possible for the Principal Counsel to respond to all needs. This will also allow the Principal Counsel to perform key functions within the core mandate of the OPCD, such as outreach, training for defence and internal and external advocacy on issues impacting on the rights of the defence.

²⁶ See Chambers Decisions, Pre-Trial Chamber I, decision of 17 August 2007, ICC-01/04-374: “Decision on the Requests of the Legal Representative of Applicants on application process for victims’ participation and legal representation”.

Non-staff resources

Basic resources

Travel

367. Recurrent. 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.

Contractual services including training

368. Recurrent. Training is required to ensure that OPCD's limited human resources are employed effectively so that they are competent in all aspects of judicial proceedings which are potentially relevant to defence preparation and the OPCD's mandate. Costs also include training in case litigation software, such as CaseMap, as used by the Court. Training will be in the form of 'train the trainers', enabling OPCD staff to provide ongoing training support in these areas to future defence teams.

Situation-related resources

Travel

369. Recurrent. 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.

Table 96. Sub-programme 3540: Proposed budget for 2009

<i>Office of Public Counsel for the Defence</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			117.1	159.2	276.3	135.3	269.5	404.8	128.5	46.5
General Service staff				51.4		51.4	59.0		59.0	7.6	14.8
<i>Subtotal staff</i>	148.9		148.9	168.5	159.2	327.7	194.3	269.5	463.8	136.1	41.5
General temporary assistance	97.2	139.5	236.7								
<i>Subtotal other staff</i>	97.2	139.5	236.7								
Travel	7.9	6.9	14.8	3.8	16.0	19.8	6.5	17.6	24.1	4.3	21.7
Contractual services incl. training					16.7	16.7	5.2	60.0	65.2	48.5	290.4
General operating expenses					4.0	4.0		3.0	3.0	-1.0	-25.0
<i>Subtotal non-staff</i>	7.9	6.9	14.8	3.8	36.7	40.5	11.7	80.6	92.3	51.8	127.9
Total	254.0	146.4	400.4	172.3	195.9	368.2	206.0	350.1	556.1	187.9	51.0
Distributed maintenance	3.1	2.5	5.6	7.2	4.5	11.7	7.6	6.4	14.0	2.3	19.6

Table 97. Sub-programme 3540: Proposed staffing for 2009

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

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

Staff resources

370. 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.

371. An increase is expected in 2009 in the number of legal advisory and research services provided to legal representatives due to the ongoing first trial, the commencement of the second trial and the ongoing investigations in four situations. In order to assess its needs, the Office has estimated the assistance to be provided to legal representatives on the basis of the experience of the last two years, according to which between four and 10 legal representatives are assisted per situation/case. Considering that legal representatives often do not have a team, members of the OPCV are required to provide extensive assistance (normally one OPCV staff member is assigned to one team).

372. An increase in the number of advisory services and representations to be provided to victims is also expected in 2009 due to the increase in the number of applications and consequently of applicants who do not have a legal representative.

Staff resources

Table 98. Workload Indicators for the Office of Public Counsel for Victims

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of research and advisory services provided to legal representatives = 200	5	200	5	100	n/a	n/a
Number of advisory services provided to victims = 80	3	80	3	80	n/a	n/a
Number of representations at hearings = 50	3	50	3	50 ⁽¹⁾	n/a	n/a
Number of representations per situation/case = 50 ⁽²⁾	3	50	3	50	n/a	n/a
Number of hearings to attend in two cases = 200 ⁽³⁾	7	200	8 ⁽⁴⁾	200	0	25

(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.

(3) Refers to two ongoing trials and one possible confirmation of the charges hearing.

(4) In order to avoid any conflict of interest in the Uganda situation/Kony et al. case, as well as in the Katanga/Ngudjolo Chui case, it is necessary to assign one Case Manager to each team.

Situation-related resources

One P-1 Case Manager

373. The Office may be requested to provide legal assistance to conflicting groups of applicants. In such an event, two different teams consisting of one P-4, one P-2 and one P-1 Case Manager

would need to be allocated. At present, only one P-1 Case Manager is available, which, in view of Trial 2, is insufficient.

General temporary assistance

374. One GS-OL Database Assistant (4 months, continued) is required to finalize the development of a victims' database to manage the legal assistance provided to victims and legal representatives in line with the Court's general court management system project.

Non-staff resources

Situation-related resources

Travel

375. Recurrent. The increase is due to the Court's practice of appointing the OPCV to represent applicants and victims authorized to participate in the proceedings. In order to fulfil its mandate the Office needs to meet with its clients regularly.

General operating expenses

376. Recurrent. 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.

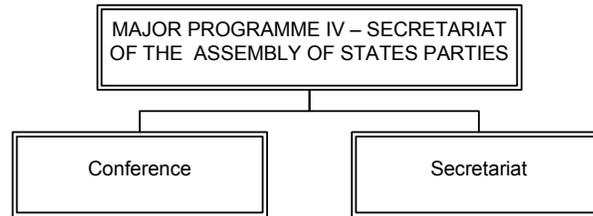
Table 99. Sub-programme 3550: Proposed budget for 2009

Office of Public Counsel for Victims	Expenditure 2007 (thousands of euros)			Approved budget 2008 (thousands of euros)			Proposed budget 2009 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			196.7	546.8	743.5	212.3	648.6	860.9	117.4	15.8
General Service staff	No breakdown available			51.4		51.4	59.0		59.0	7.6	14.8
<i>Subtotal staff</i>	255.7	368.6	624.3	248.1	546.8	794.9	271.3	648.6	919.9	125.0	15.7
General temporary assistance		19.1	19.1		62.7	62.7		21.9	21.9	-40.8	-65.1
<i>Subtotal other staff</i>		19.1	19.1		62.7	62.7		21.9	21.9	-40.8	-65.1
Travel	3.8	15.7	19.5	3.7	27.0	30.7	3.7	50.8	54.5	23.8	77.5
Contractual services incl. training	4.8		4.8		25.0	25.0		30.0	30.0	5.0	20.0
General operating expenses					6.0	6.0		6.0	6.0		
Supplies and materials	2.3		2.3	0.7		0.7				-0.7	-100.0
<i>Subtotal non-staff</i>	10.9	15.7	26.6	4.4	58.0	62.4	3.7	86.8	90.5	28.1	45.0
Total	266.6	403.4	670.0	252.5	667.5	920.0	275.0	757.3	1,032.3	112.3	12.2
Distributed maintenance	4.6	7.6	12.2	10.8	13.5	24.3	11.4	14.9	26.3	2.0	8.3

Table 100. Sub-programme 3550: Proposed staffing for 2009

Office of Public Counsel for Victims		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	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/ Converted	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								1		1				1
<i>Total</i>						1	2	2	2	2	9		1	1	10

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



Introduction

377. 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.

378. 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 the eighth session of the Assembly in The Hague, as well as the first and second resumptions of the seventh session of the Assembly in New York 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 and the Oversight Committee for the Permanent Premises. The Secretariat will also be involved in facilitating preparatory work for the Review Conference, scheduled for the first semester of 2010.
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 relating to the Assembly and its subsidiary bodies.
4. Enable effective dissemination of documentation and information to States Parties and other interested organizations via, inter alia, the Internet.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2009</i>
Objective 1 <ul style="list-style-type: none"> Conference held as planned. 	<ul style="list-style-type: none"> Meetings run smoothly, end on time and adopt reports. All agenda items are considered. Participants are supported substantively and logistically at meetings, including with registration, provision of documentation, and language services. Session participants are satisfied with the arrangements and information provided. 	n/a
Objective 2 <ul style="list-style-type: none"> Quality edited and translated documents released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> States are provided and satisfied with quality conference services and with the editing, translation and timely issuance of documents in the six official languages, which fully support them in their functions. States are assisted as required, in particular with the provision of information and documentation regarding the Assembly and Court. 	n/a
Objective 3 <ul style="list-style-type: none"> Quality legal advice provided to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> States are provided with substantive legal services, especially in the form of documentation, thereby facilitating and supporting their work. Members of the Assembly and relevant bodies are satisfied with the sessions. 	n/a
Objective 4 <ul style="list-style-type: none"> Effective dissemination of documentation and information to States Parties via, inter alia, the Internet. 	<ul style="list-style-type: none"> Website and Assembly extranet are used frequently. Information and documentation can be accessed without delays. 	n/a

Staff resources

379. The Secretariat of the Assembly of States Parties expects increased documentation, resulting from the first and second resumptions of the seventh session of the Assembly, in addition to the documentation for the eighth session. This will include, inter alia, the documentation for consideration by the Review Conference in 2010: the outcome of the discussions of the Special Working Group on the Crime of Aggression, which are to be finalized during the second resumption of the seventh session, as well as the documentation regarding other draft amendments to the Rome Statute. The preparation of this documentation 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 (one translator and one reviser).²⁷ Despite the increased workload, the Secretariat will endeavour to increase efficiencies, inter alia, through the outsourcing of translations. It has therefore not requested an increase in the budget for the expected augmentation in the number of pages to be translated.

²⁷ 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 101. Workload Indicators for the Secretariat of the Assembly of States Parties

<i>Item</i>	<i>Number of pages in 2007⁽¹⁾</i>	<i>Expected workload 2008</i>	<i>Expected % increase in 2008</i>	<i>Anticipated workload 2009</i>	<i>Expected % increase in 2009</i>	<i>Number of FTE⁽²⁾2008</i>	<i>Number of FTE⁽²⁾2009</i>
Pages (English) received for editing, translation and revision	1,437	1,580	10%	1,738	10%	2	2
Pages translated into the five other official languages (Arabic, Chinese, French, Russian, Spanish) and revised	7,185	7,903	10%	8,693	10%	10	10
Total	8,622	9,483	10%	10,431	10%	12	12

(1) Number of words per page is 300.

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

Basic resources

General temporary assistance

380. Recurrent. The slight increase in the budget for GTA reflects the remuneration level for internationally recruited typists.

Temporary assistance for meetings

381. Recurrent. There is also an overall reduction in this budget item, which is due to efficiency gains and improvement in the assessment of needs. The lower level of resources requested is based on a combination of expenses from past financial periods combined with anticipated translation and interpretation needs.

Overtime

382. Recurrent. The decrease in overtime is based on values reflected in overtime expenditures during 2007. This overtime amount is incurred by all conference support staff and typists.

Non-staff resources

Basic resources

Travel

383. Recurrent. Additional resources are foreseen for travel in view of the election of up to six new members of the Committee on Budget and Finance, who would need to travel to The Hague for an introductory briefing by Court officials prior to their attendance at sessions of the Committee.

384. There is an increase in travel foreseen for 2009 resulting from the need for Secretariat staff to cover the first and second resumptions of the seventh session of the Assembly, which will be held in New York. Additional resources are also foreseen for the travel of the President of the Assembly.

Contractual services including training

385. Recurrent. There is a reduction in the amount of resources requested for external printing, which corresponds to increased efficiencies. However, increases are envisaged for other subcomponents of this budget line as a result of the Assembly meeting three times during 2009: a first and a second resumption of its seventh session in New York, as well as its eighth session in The Hague. The cost structure varies in accordance with the different venues, as sessions held in The Hague incur costs such as the rental of the conference venue and security services and

equipment, which are not required when the Assembly meets at United Nations Headquarters in New York.

Supplies and materials

386. Recurrent. The reduction reflects actual expenditures incurred in 2007. This covers the purchase of stationery and other supplies required for the smooth running of meetings.

Table 102. Major Programme IV: Proposed budget for 2009

<i>Secretariat of the Assembly of States Parties</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			522.1		522.1	597.7		597.7	75.6	14.5
General Service staff				239.4		239.4	270.6		270.6	31.2	13.0
<i>Subtotal staff</i>	546.3	-3.3	543.0	761.5		761.5	868.3		868.3	106.8	14.0
General temporary assistance	435.6		435.6	614.1		614.1	569.3		569.3	-44.8	-7.3
Temporary assistance for meetings	767.9		767.9	1,205.7		1,205.7	860.6		860.6	-345.1	-28.6
Overtime	13.5		13.5	60.0		60.0	20.0		20.0	-40.0	-66.7
<i>Subtotal other staff</i>	1,217.0		1,217.0	1,879.8		1,879.8	1,449.9		1,449.9	-429.9	-22.9
Travel	222.8		222.8	214.0		214.0	339.1		339.1	125.1	58.5
Hospitality	5.6		5.6	10.0		10.0	10.0		10.0		
Contractual services incl. training	718.1		718.1	1,021.0		1,021.0	894.7		894.7	-126.3	-12.4
General operating expenses	35.5		35.5	50.0		50.0	54.0		54.0	4.0	8.0
Supplies and materials	16.2		16.2	40.0		40.0	30.0		30.0	-10.0	-25.0
Furniture and equipment	4.0		4.0	20.0		20.0	20.0		20.0		
<i>Subtotal non-staff</i>	1,002.2		1,002.2	1,355.0		1,355.0	1,347.8		1,347.8	-7.2	-0.5
Total	2,765.5	-3.3	2,762.2	3,996.3		3,996.3	3,666.0		3,666.0	-330.3	-8.3
Distributed maintenance											
	13.9		13.9	32.5		32.5	34.2		34.2	1.7	5.3

Table 103. Major Programme IV: Proposed staffing for 2009

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

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

Introduction

387. The mission of the Trust Fund for Victims (TFV) is to support programmes which address the harm resulting from the crimes under the jurisdiction of the Court by assisting victims to return to a dignified and contributory life within their communities.

388. The TFV has fulfilled the global commitment made under the Rome Statute to support the rehabilitation of victimized individuals and communities; and to restore dignity for survivors of genocide, war crimes and crimes against humanity. The Statute created two complementary institutions: the Court, for prosecuting and judging those responsible for these crimes; and the TFV,²⁸ for providing support to victims in the form of reparations and other rehabilitation assistance.

389. The Rome Statute reflects the international consensus that justice for victims of the gravest human rights crimes cannot be achieved without their full participation in the Court's judiciary process; or without their direct involvement in defining and implementing the most appropriate means of reparation and rehabilitation. Therefore, the TFV has two main mandates: delivery of reparations; and rehabilitation support to victims who have not participated directly in a judiciary process but fall within the jurisdiction of the Court.

390. The TFV strives to relieve the suffering of victims and contributes to ensuring justice by:

- Identifying and raising awareness of the situation of victims of genocide, crimes against humanity and war crimes.
- Mobilizing resources and partners in reaching out to these victims and helping them rebuild their lives and the lives of their communities.
- Advocating for, and facilitating a dignified reconciliation within the affected families, communities and States, striving to prevent the reoccurrence of such crimes in the future.
- Implementing reparation orders issued by the Court.

391. The Board of Directors approved the TFV Programmatic and Financial Management Frameworks in 2007. It was on the basis of these documents and the Court's Strategic Plan that a TFV strategic planning process was conducted by the Secretariat to include an environmental scan comprising interviews with over 40 people within the Court, staff, Assembly members and major stakeholders in the global justice arena. It is envisioned that in 2010 the regular budgeting process would also link to the Trust Fund performance monitoring plan and subsequent indicators.

392. In 2008, the TFV saw the first full year of operations, in which it focused on strengthening systems and processes. These operations included managing the first filings with the Court for projects in Uganda and the DRC, strengthening internal financial and programmatic procedures, engaging in a strategic planning process and developing a performance monitoring plan.

393. In 2008, 40 projects were approved by the Board of Directors and Chamber for both Uganda and the DRC, and implementation is under way.

²⁸ See article 79, paragraph 1 of the Rome Statute, "A Trust Fund shall be established by decision of the Assembly of States Parties for the benefit of victims of crimes within the jurisdiction of the Court, and of the families of such victims".

394. The TFV will increase operations in 2009 to include scaling-up of existing projects in Uganda and the DRC, and introduce operations and new project activities in the CAR and Darfur.

395. Project levels expected in 2009 will be approximately 80 projects in four countries by the end of the year. Monitoring and evaluation, reporting, and grants management will become a major focus in the next fiscal year.

396. It is envisioned that 2009 will be a year for developing strategies and implementation modalities on how to administer reparations orders by the Court. The TFV has budgeted staff and consultants for this second mandate.

397. The TFV's objectives can be linked into the following objectives of the Court for 2009:

Objectives

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 2009</i>
<p>Objective 1</p> <ul style="list-style-type: none"> TFV staff in place both in the field and at HQ. Grant management systems, performance monitoring systems, and reporting in place. Strategic planning process completed and annual work plan developed. Resources allocated to projects based on the above frameworks. 	<ul style="list-style-type: none"> All staff on board. Grants management strengthened and donor reporting procedures put in place by the TFV. Open tender and proposal review strengthened. Number of grants issued. Level of funding earmarked for approved projects. Development of projects proposed by the Board of Directors to use resources for the benefit of victims under the jurisdiction of the Court (rule 98.5 of the Rules of Procedure and Evidence). Three-year strategic plan with performance monitoring plan, and annual work plan in place. 	<p>100%</p> <p>(*)</p> <p>(*)</p> <p>(*)</p> <p>(*)</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. New communication materials and website launched. Effective cooperation between the Fund and the Court. 	<ul style="list-style-type: none"> Number of forums/participants. Number of partners. Amount of contributions received. Transparent and open communication ensured with the general public. Implementation of effective systems and procedures for cooperation with the Court. 	<p>(*)</p> <p>(*)</p> <p>Double Funds Value</p> <p>(*)</p> <p>(*)</p>
<p>Objective 3</p> <ul style="list-style-type: none"> Increase advocacy for the TFV and victims issues through electronic, traditional, political and other forums. 	<ul style="list-style-type: none"> Effective publicity for the Trust Fund. Effective social mobilization. Number of individuals reached. 	<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. Assessments conducted in CAR and Darfur. Targeted but systemic support and project oversight – scaling up existing projects in Northern Uganda and the DRC, new projects in CAR and Darfur. Develop implementation strategy for delivering reparations. 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. Number of monthly visits by TFV staff/partners. Improved livelihoods of victims supported. New projects launched in two new countries (40 additional projects) including managing Chamber notifications. Increasing support and technical assistance to current projects (40 projects). Consultation sessions convened for developing reparations implementation strategy and strategy in place. Annual compliance with budget limits, programme objectives and donor agreements. 	<p>(*)</p> <p>(*)</p> <p>(*)</p> <p>40</p> <p>40</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

Reclassification

398. It is proposed that the post of Senior Programme Officer P-4 be reclassified to P-5.

One P-3 Monitoring and Evaluation Officer

399. To provide quality assurance and quality control on TFV project activities to ensure that timelines, objectives and deliverables are being met. As project activity continues to increase, in line with the mandate of the Trust Fund, so does the requirement for an independent resource, reporting to the Executive Director, to monitor and evaluate how the TFV's projects are executed. This function is currently being performed by a GTA; however, given its important role, a new post is being requested. There is no capacity within the TFV to absorb this function.

General temporary assistance

400. One P-5 Senior Adviser Finance and Administration (6 months, continued). This resource will complete the business process modelling for TFV processes in 2008, facilitate the blueprinting of all processes and prepare a gap analysis of TFV needs compared to what is currently available. While attention will be focused on an interim solution for donor reporting in 2008, in 2009 the focus will be to represent the TFV in finding and implementing a more permanent solution for donor reporting and grants management. In addition this resource will develop and improve procedures within the TFV and coordinate processes between the TFV and the other organs of the Court. There is no capacity within the TFV to absorb this function.

401. One P-3 Monitoring and Evaluation Officer (6 months, continued). To ensure business continuity until the new requested post is advertised and filled through a competitive process.

402. One GS-OL Administrative Assistant (2 months, continued). To assist with the preparation of the annual Board meeting.

Overtime

403. Recurrent. Provision for overtime is requested in conjunction with the preparation of the annual Board meeting.

Consultants

404. To work with the TFV to develop a management information system for its programme activities. In addition, provision is requested, in consultation with ICT, for 15-20 consultancy days to render the donor reporting module more efficient after initial configuration.

Situation-related resources

One P-3 Field Programme Officer (DRC-Bunia)

405. To oversee the management and implementation of the TFV Country Strategic Plan including managing a portfolio of projects, intermediaries and donor relations. As project activity continues to increase it is important for the TFV to have a staff member present in the DRC. This function is currently being performed by a GTA; however, given the importance of project activity, and especially as it continues to increase, it is important for the TFV to have a staff member present in areas of operation.

General temporary assistance

406. One GS-OL Field Assistant (Uganda, 9 months, new). To support the development and implementation of the TFV Country Strategic Plan with specific emphasis on project follow-up, logistical and administrative support.

407. One GS-OL Field Assistant (DRC-Bunia, 9 months, new). To support the development and implementation of the TFV Country Strategic Plan with specific emphasis on project follow-up, logistical and administrative support.

Consultants

408. To assist with implementing the Performance Monitoring Plan by verifying the project monitoring and evaluation plans; assist local partners in the DRC and CAR with project design and planning; and to provide support for preparing the annual report and other donor reports as needed.

Non-staff resources

Basic resources

Travel

409. Recurrent. For Board member travel, visiting Secretariat projects and partners. Provision has increased due to greater resource mobilization initiatives.

Hospitality

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

Contractual services including training

411. Recurrent. Increase is due to design of communication materials for resource mobilization activities, translation costs above what the Court provides to the TFV and printing of programme activity materials for the DRC and CAR.

General operating expenses

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

Supplies and materials

413. Recurrent. For basic office supplies and other expendable materials required for the office. The increase is due to the increase in staffing and project activities. Offset against the reduction in general operating expenses.

Situation-related resources

Travel

414. Recurrent. For programme planning meetings and for the consultant to assist in implementing the performance monitoring plan and with programme design and planning issues in the DRC and CAR.

Contractual services including training

415. Recurrent. In consultation with the Court, provision is included for the rental of vehicles in the DRC and Kampala as the needs of the TFV cannot be accommodated with the vehicles allocated to these field offices. In addition, a modest sum is included for field staff to attend a workshop on programme design.

General operating expenses

416. Recurrent. For the rental of a small office and utilities from the United Nations compound to enable the TFV to carry out its work in the east of the DRC, as the existing structure cannot provide this space allocation.

Supplies and materials

417. Recurrent. For miscellaneous supplies and minor equipment.

Table 104. Major Programme VI: Proposed budget for 2009

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			262.2	52.1	314.3	345.1	151.9	497.0	182.7	58.1
General Service staff	No breakdown available			102.8		102.8	118.0		118.0	15.2	14.8
<i>Subtotal staff</i>	224.9	9.2	234.1	365.0	52.1	417.1	463.1	151.9	615.0	197.9	47.4
General temporary assistance	22.7	75.8	98.5	57.6	103.5	161.1	138.0	24.4	162.4	1.3	0.8
Temporary assistance for meetings	72.3		72.3								
Overtime				10.0		10.0	10.0		10.0		
Consultants	0.7		0.7	10.0		10.0	41.1	27.0	68.1	58.1	581.0
<i>Subtotal other staff</i>	95.7	75.8	171.5	77.6	103.5	181.1	189.1	51.4	240.5	59.4	32.8
Travel	107.6		107.6	77.7	124.4	202.1	99.6	75.1	174.7	-27.4	-13.6
Hospitality	9.4		9.4	17.5		17.5	17.5		17.5		
Contractual services incl. training	36.7		36.7	76.4	17.0	93.4	118.1	97.1	215.2	121.8	130.4
General operating expenses	16.1		16.1	63.0		63.0	25.0	18.0	43.0	-20.0	-31.7
Supplies and materials	0.4		0.4	15.0		15.0	30.0		30.0	15.0	100.0
Furniture and equipment	28.9		28.9					11.4	11.4	11.4	
<i>Subtotal non-staff</i>	199.1		199.1	249.6	141.4	391.0	290.2	201.6	491.8	100.8	25.8
Total	519.7	85.0	604.7	692.2	297.0	989.2	942.4	404.9	1,347.3	358.1	36.2
Distributed maintenance	7.8		7.8	14.6	2.2	16.8	19.0	4.3	23.3	6.5	38.5

Table 105. Major Programme VI: Proposed staffing for 2009

<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				2		2	2	4
	Situation-related							1			1				1
	<i>Subtotal</i>				1		1	1			3		2	2	5
New/ Converted	Basic								1		1				1
	Situation-related								1		1				1
	<i>Subtotal</i>								2		2				2
Redeployed/ Reclassified	Basic					1	-1								
	Situation-related														
	<i>Subtotal</i>					1	-1								
<i>Total</i>				1	1			3			5		2	2	7

F. Major Programme VII: Project Office for the Permanent Premises

Introduction

418. Based on the decision by the Assembly of States Parties during its sixth session, the Major Programme VII Project Office for the Permanent Premises (POPP) has been created.²⁹ The objective of the POPP is to provide the Court with the necessary permanent premises to meet the organization's strategic goals and objectives through the development, planning and ultimately implementation of permanent premises for the Court.

Staff resources

419. The Assembly of State Parties established this new major programme at its sixth session in 2007. The proposed budget for 2009, submitted by the Oversight Committee of the Assembly for the permanent premises, reflects the full yearly costing for the different posts, which were only partially costed in the 2008 budget, in accordance with the estimated vacancy rate.

420. Once the Project Director assumes the post during the second semester of 2008, s/he would develop workload indicators for the Office.

Non-staff resources

Basic resources

Contractual services including training

421. The main line item foreseen is contractual services, which primarily involves a specialized computer system, peripherals and software.

422. It should be noted that additional non-staff resources required in 2009 for the permanent premises are under discussion by the Oversight Committee and will be submitted for the consideration of the Assembly at its seventh session through the respective draft resolution on the permanent premises.

²⁹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Sixth session, New York, 30 November to 14 December 2007* (International Criminal Court publication, ICC-ASP/6/20), vol. I, part III, resolution ICC-ASP/6/Res.1, para. 10.

Table 106. Major Programme VII: Proposed budget for 2009

<i>Project Office for the Permanent Premises</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (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			126.8		126.8	273.4		273.4	146.6	115.6
General Service staff	No breakdown available			15.7		15.7	59.0		59.0	43.3	275.8
<i>Subtotal staff</i>	No breakdown available			<i>142.5</i>		<i>142.5</i>	<i>332.4</i>		<i>332.4</i>	<i>189.9</i>	<i>133.3</i>
General temporary assistance							43.8		43.8	43.8	
<i>Subtotal other staff</i>							<i>43.8</i>		<i>43.8</i>	<i>43.8</i>	
Travel							17.8		17.8	17.8	
Hospitality							5.0		5.0	5.0	
Contractual services incl. training				35.0		35.0	88.0		88.0	53.0	151.4
General operating expenses							4.0		4.0	4.0	
Supplies and materials							1.0		1.0	1.0	
Furniture and equipment				31.0		31.0	10.0		10.0	-21.0	-67.7
<i>Subtotal non-staff</i>				<i>66.0</i>		<i>66.0</i>	<i>125.8</i>		<i>125.8</i>	<i>59.8</i>	<i>90.6</i>
Total				208.5		208.5	502.0		502.0	293.5	140.8
Distributed maintenance							11.4		11.4	11.4	

Table 107. Major Programme VII: Proposed staffing for 2009

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

Annexes

Annex I

Draft resolution of the Assembly of States Parties on the proposed programme budget for 2009, the Working Capital Fund for 2009, scale of assessments for the apportionment of expenses of the International Criminal Court and financing appropriations for the year 2009

The Assembly of States Parties,

Having considered the proposed programme budget for 2009 of the International Criminal Court and the related conclusions and recommendations contained in the Report of the Committee on Budget and Finance on the work of its eleventh session,

A. Programme budget for 2009

1. *Approves* appropriations totalling €102,626,000 for the following appropriation sections:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	10,401.9
Major Programme II - Office of the Prosecutor	24,591.5
Major Programme III - Registry	62,117.3
Major Programme IV - Secretariat of the Assembly of States Parties	3,666.0
Major Programme VI - Secretariat of the Trust Fund for Victims	1,347.3
Major Programme VII - Project Office Permanent Premises	502.0
Total	102,626.0

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

	Judiciary	Office of the Prosecutor	Registry	Secretariat Assembly of States Parties	Secretariat Trust Fund for Victims	Project Office Permanent Premises	Total
USG		1					1
ASG		2	1				3
D-2							
D-1		2	4	1	1	1	9
P-5	3	10	16		1		30
P-4	3	29	37	3		1	73
P-3	20	45	68	1	3		137
P-2	5	48	58				111
P-1		17	8				25
<i>Sub-total</i>	<i>31</i>	<i>154</i>	<i>192</i>	<i>5</i>	<i>5</i>	<i>2</i>	<i>389</i>
GS-PL	1	1	16	2			20
GS-OL	15	62	271	2	2	1	353
<i>Sub-total</i>	<i>16</i>	<i>63</i>	<i>287</i>	<i>4</i>	<i>2</i>	<i>1</i>	<i>373</i>
Total	47	217	479	9	7	3	762

B. Working Capital Fund for 2009

The Assembly of States Parties,

Resolves that the Working Capital Fund for 2009 shall be established in the amount of €7,405,983, and *authorizes* the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations and Rules of the Court.

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

The Assembly of States Parties,

Decides that, for the year 2009, the International Criminal Court shall adopt the scale of assessments of the United Nations applicable for the year 2009, with adjustments to take into account the difference in membership between the United Nations and the Assembly of States Parties to the Rome Statute, in accordance with the principles upon which the scale of the United Nations is based.

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

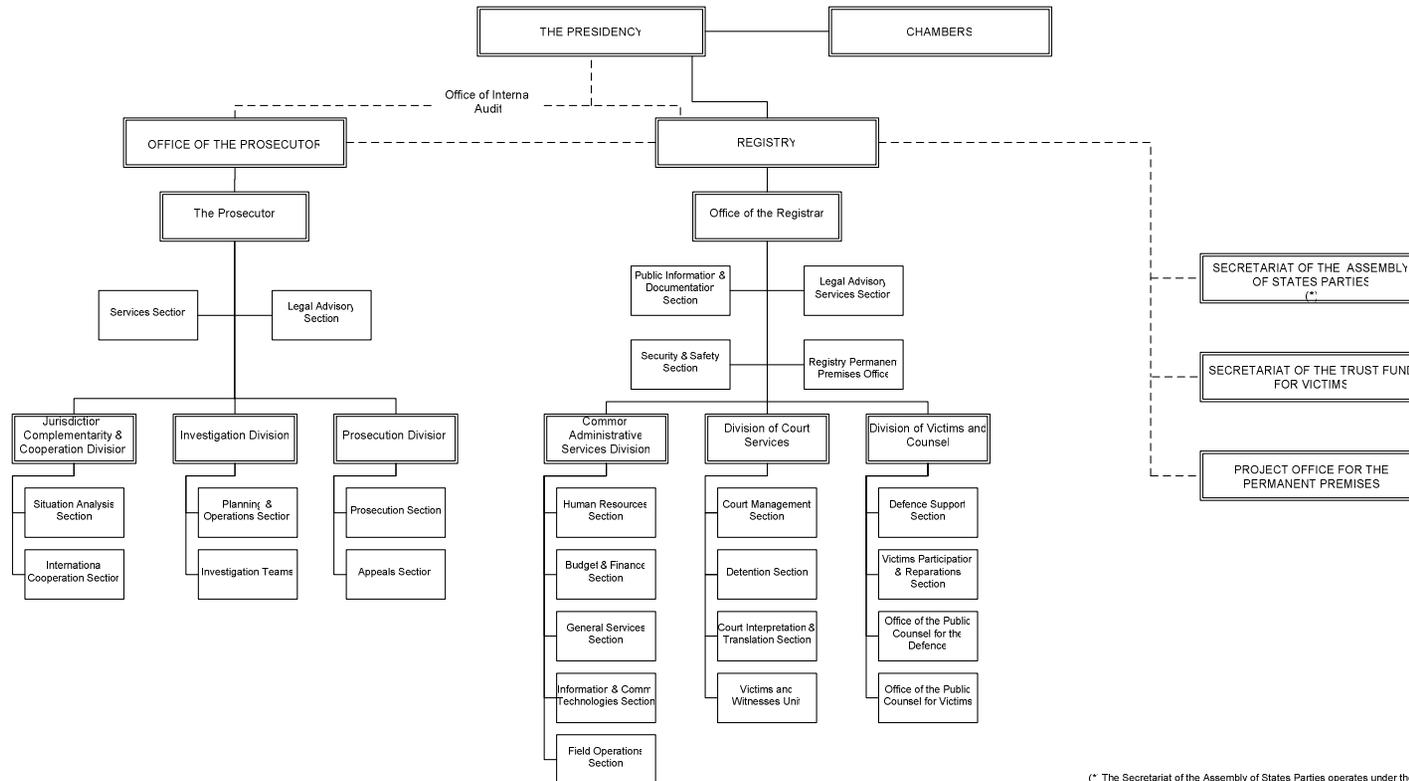
D. Financing appropriations for the year 2009

The Assembly of States Parties,

Resolves that, for the year 2009, budget appropriations amounting to €102,626,000 and the amount for the Working Capital Fund of €7,405,983, approved by the Assembly under part A, paragraph 1, and part B, respectively, of the present resolution, be financed in accordance with regulations 5.1, 5.2 and 6.6 of the Financial Regulations and Rules of the Court.

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 2009

Function	Total
Number of court days in 12 months.....	200
Number of witnesses 30 rotations of 4/5	130
Number of expert witnesses.....	10
Number of support persons.....	20
Maximum duration of stay per witness.....	10
Number of accused per case	3
Number of defence teams per case	3
Number of victims' representatives per case	6
Number of cells required	12
Number of site visits by judges.....	1
Number of field offices.....	6

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 trials, 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	3	20	5		31	1	15	16	47
Major Programme II	1	2		2	10	29	45	48	17	154	1	62	63	217
Major Programme III		1		4	16	37	68	58	8	192	16	271	287	479
Major Programme IV				1		3	1			5	2	2	4	9
Major Programme VI				1	1		3			5		2	2	7
Major Programme VII				1		1				2		1	1	3
<i>Grand total</i>	<i>1</i>	<i>3</i>		<i>9</i>	<i>30</i>	<i>73</i>	<i>137</i>	<i>111</i>	<i>25</i>	<i>389</i>	<i>20</i>	<i>353</i>	<i>373</i>	<i>762</i>

Annex V(b)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>From 2008 Approved Budget</i>	<i>To 2009 Proposed Budget</i>
Judiciary			
Basic			
1	P-3 to P-4	Presidency	Presidency
1	P-1 to P-2	Presidency	Presidency
2			
Office of the Prosecutor			
Basic			
1	GS-OL	Investigation Teams	Planning and Operations Section
1	GS-OL	Office of Deputy Prosecutor	Prosecution Section
1	P-4	Immediate Office of the Prosecutor	Prosecution Section (situation-related)
1	P-3	Immediate Office of the Prosecutor	Prosecution Section (situation-related)
1	P-3 to P-4	Services Section	Services Section
1	GS-OL to P-1	Services Section	Services Section
6			
Situation-related			
2	P-4	Planning and Operations Section	Investigation Teams
1	P-3	Office of Deputy Prosecutor	Prosecution Section
1	P-1	Office of Deputy Prosecutor	Appeals Section
2	P-2	Prosecution Section (Basic)	Immediate Office of the Prosecutor
1	GS-OL to P-1	Services Section	Services Section
1	P-1 to P-2	Planning and Operations Section	Planning and Operations Section
1	P-2 to P-3	Prosecution Section	Prosecution Section
9			
15			
Registry			
Basic			
2	P-3 to P-4	Security and Safety Section	Security and Safety Section
1	P-3	General Services Section	ICT Section
4	GS-OL	General Services Section	ICT Section
1	P-3 to P-4	Court Interpretation and Translation Section	Court Interpretation and Translation Section
1	P-2	Public Affairs Unit	Outreach Unit
9			
Situation-related			
1	P-3 to P-4	Security and Safety Section	Security and Safety Section
2	GS-PL to P2	Court Management Section	Court Management Section
4	GS-OL to P2	Court Management Section	Court Management Section
1	P-3 to P-4	Office of the Head/DVC	Office of the Head/DVC
8			
15			
Secretariat of the Trust Fund for Victims			
Basic			
1	P-4 to P-5	Secretariat of the Trust Fund for Victims	Secretariat of the Trust Fund for Victims
Total = 39			

Annex V(c)

Salary and entitlements for 2009 - judges (thousands of euros)

Presidency: 3 Judges	Costs
Standard salary costs	540.0
Special allowance President and Vice-Presidents	28.0
Judges pension	372.0
Provision for 1 judge ending 6-year term	37.0
Provision for 1 judge assignment grant	25.0
<i>Subtotal Presidency</i>	<i>1,002.0</i>
Chambers: 15 Judges	
Standard salary costs	2,700.0
Judges pension	1,860.0
Provision for 5 judges ending 6-year term	185.0
Provision for 5 judge assignment grant	125.0
<i>Subtotal Chambers</i>	<i>4,870.0</i>
Additional Requirements	
1 non-full-time judge	20.0
Special allowance non-full-time judge	10.0
<i>Subtotal additional requirements</i>	<i>30.0</i>
Total Judiciary	5,902.0

Annex V(d)

Standard salary costs for 2009 Professional and General Service staff (headquarters) (thousands of euros)

Post level	Net salary (1)	Common staff costs (2)	Representation allowance (3)	Total (1)+(2)+(3)=(4)
USG	157.6	74.9	3.2	235.7
ASG	137.7	65.4	2.4	205.5
D-1	118.9	56.5	0.0	175.4
P-5	101.9	48.4	0.0	150.3
P-4	87.0	41.3	0.0	128.3
P-3	70.3	33.4	0.0	103.7
P-2	58.0	27.6	0.0	85.6
P-1	58.0	27.6	0.0	85.6
GS-PL	57.4	27.3	0.0	84.7
GS-OL	44.5	21.1	0.0	65.6

Delayed recruitment factors:

- Existing Professional and General Service posts in MP I through MP VII: 10%

Post level	Delayed recruitment factors			
	(0%)	(10%)	(25%)	(50%)
USG	235.7	212.1	176.8	117.9
ASG	205.5	185.0	154.1	102.8
D-1	175.4	157.9	131.6	87.7
P-5	150.3	135.3	112.7	75.2
P-4	128.3	115.5	96.2	64.2
P-3	103.7	93.3	77.8	51.9
P-2	85.6	77.0	64.2	42.8
P-1	85.6	77.0	64.2	42.8
GS-PL	84.7	76.3	63.5	42.4
GS-OL	65.6	59.0	49.2	32.8

Annex VI

Summary table by object of expenditure

Total Court	<i>Expenditure 2007</i> <i>(thousands of euros)</i>			<i>Approved budget 2008</i> <i>(thousands of euros)</i>			<i>Proposed budget 2009</i> <i>(thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	7,118.8		7,118.8	6,269.7		6,269.7	5,812.0		5,812.0	-457.7	-7.3
Professional staff	No breakdown available			15,976.7	15,881.4	31,858.1	18,010.1	19,746.3	37,756.4	5,898.3	18.5
General Service staff				8,694.0	7,595.8	16,289.8	10,614.8	8,981.9	19,596.7	3,306.9	20.3
<i>Subtotal staff</i>	20,296.0	15,680.1	35,976.1	24,670.7	23,477.2	48,147.9	28,624.9	28,728.2	57,353.1	9,205.2	19.1
General temporary assistance	4,267.8	5,097.1	9,364.9	2,521.8	5,115.0	7,636.8	2,539.9	4,614.9	7,154.8	-482.0	-6.3
Temporary assistance for meetings	1,292.7	42.8	1,335.5	1,515.9	44.7	1,560.6	1,166.3	71.1	1,237.4	-323.2	-20.7
Overtime	216.0	28.2	244.2	287.6	95.4	383.0	268.6	126.5	395.1	12.1	3.2
Consultants	71.6	245.0	316.6	75.4	275.0	350.4	101.3	417.4	518.7	168.3	48.0
<i>Subtotal other staff</i>	5,848.1	5,413.1	11,261.2	4,400.7	5,530.1	9,930.8	4,076.1	5,229.9	9,306.0	-624.8	-6.3
Travel	975.1	2,707.7	3,682.8	938.4	3,533.1	4,471.5	1,101.4	4,108.7	5,210.1	738.6	16.5
Hospitality	46.3		46.3	58.5		58.5	69.5		69.5	11.0	18.8
Contractual services including training	3,267.5	2,511.7	5,779.2	3,343.7	4,062.4	7,406.1	3,125.4	6,257.2	9,382.6	1,976.5	26.7
General operating expenses	5,866.7	3,216.3	9,083.0	6,319.3	5,384.2	11,703.5	6,405.2	6,630.4	13,035.6	1,332.1	11.4
Supplies and materials	751.8	328.5	1,080.3	809.9	418.1	1,228.0	851.3	427.1	1,278.4	50.4	4.1
Furniture and equipment	1,900.6	1,535.6	3,436.2	840.4	325.0	1,165.4	643.5	535.2	1,178.7	13.3	1.1
<i>Subtotal non-staff</i>	12,808.0	10,299.8	23,107.8	12,310.2	13,722.8	26,033.0	12,196.3	17,958.6	30,154.9	4,121.9	15.8
Total	46,070.9	31,393.0	77,463.9	47,651.3	42,730.1	90,381.4	50,709.3	51,916.7	102,626.0	12,244.6	13.5

Annex VII

Breakdown of vacancy rate and salary adjustment costs from 2008 to 2009 (thousands of euros)

<i>(Sub-) programme</i>	<i>(Sub-)programme name</i>	<i>Common System Costs</i>	<i>Vacancy Rate</i>	<i>Total</i>
	Major Programme I			
1100	The Presidency	-30.1	101.1	71.0
1200	Chambers	22.0	220.4	242.4
	Total Major Programme I	-8.1	321.5	313.4
	Major Programme II			
2110	Immediate Office of the Prosecutor / LAS	-41.8	156.9	115.1
2120	Services Section	-36.0	237.0	201.0
2200	Jurisdiction, Complementarity and Cooperation Division	-49.2	146.0	96.8
2310	Office of the Deputy Prosecutor (Investigations) / Investigation Teams	-200.3	458.2	257.9
2320	Planning and Operations Section	-127.8	456.6	328.8
2400	Prosecution Division	-63.4	330.6	267.2
	Total Major Programme II	-518.5	1,785.3	1,266.8
	Major Programme III			
3110	Immediate Office of the Registrar / LASS/RPPO	-28.8	190.9	162.1
3120	Office of Internal Audit	-12.2	38.9	26.7
3140	Security and Safety Section	115.1	468.1	583.2
3210	Office of the Director	-19.1	36.1	17.0
3220	Human Resources Section	23.3	168.0	191.3
3240	Budget and Finance Section	34.5	152.8	187.3
3250	General Services Section	61.0	219.3	280.3
3260	Information & Communication Tech. Section	36.8	499.5	536.3
3280	Field Operations Section	7.4	111.5	118.9
3310	Office of the Head / CMS	-66.4	188.2	121.8
3330	Detention Section	-21.7	31.2	9.5
3340	Court Interpretation and Translation Section	-119.0	395.9	276.9
3350	Victims and Witnesses Unit	-51.4	261.2	209.8
3400	Public Information and Documentation Section	-37.4	255.1	217.7
3510	Office of the Head (DVC) / DSS / VPRS	-28.1	170.1	142.0
3540	Office of Public Counsel for the Defence	-11.4	32.0	20.6
3550	Office of Public Counsel for Victims	-29.6	77.6	48.0
	Total Major Programme III	-147.0	3,296.4	3,149.4
	Major Programme IV			
4100	Conference			
4200	Secretariat	-14.0	120.8	106.8
	Total Major Programme IV	-14.0	120.8	106.8
	Major Programme VI			
6100	Secretariat of the Trust Fund for Victims	0.7	78.0	78.7
	Total Major Programme VI	0.7	78.0	78.7
	Major Programme VII			
7100	Project Office for the Permanent Premises	-11.8	201.7	189.9
	Total Major Programme VII	-11.8	201.7	189.9
	Grand Total	-698.7	5,803.7	5,105.0

Annex VIII

Estimated impact of new posts on 2010 budget (vacancy rate) (thousands of euros)

<i>New posts</i>	<i>Number of new posts 2009</i>	<i>Proposed 2009 cost</i>	<i>Additional 2010 cost</i>	<i>Estimated total 2010 cost</i>
Basic	16	1,033.3	67.6	1,100.9
Situation-related	67	2,814.4	103.8	2,918.2
Total	83	3,847.7	171.4	4,019.1

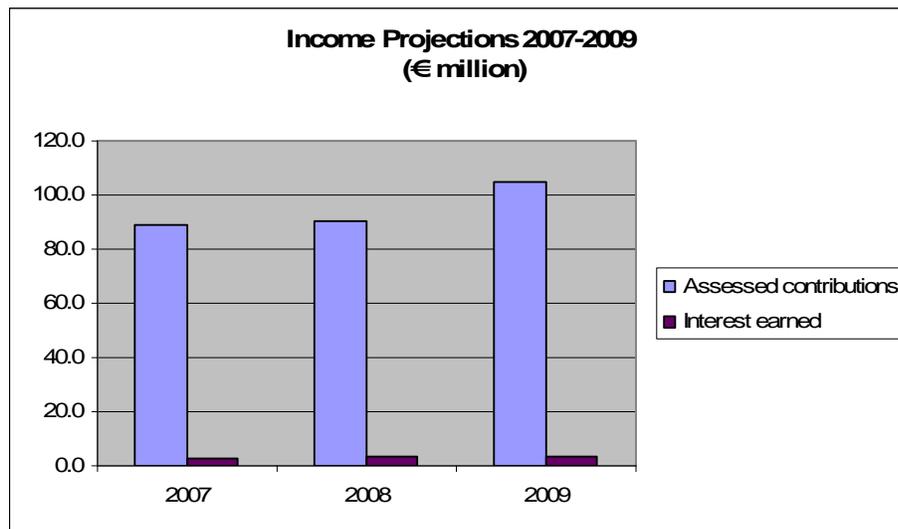
Annex IX

Income projections 2007–2009 (millions of euros)

Description	2007	2008	2009
Assessed contributions (*)	88.9	90.4	105.0
Interest earned (**)	3.1	3.2	3.7
Total	92.0	93.6	108.7

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

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



Annex X(a)

2009 estimated income statement (euros)

Special Court for Sierra Leone

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2009</i>	
Depreciation	88,100
Services	711,079
Subtotal income	799,179
<i>Estimated expenses 2009</i>	
Staff costs	424,798
Rental of premises – detention	262,800
Maintenance services for premises	1,560
Office cleaning services	19,921
Other services	2,000
Subtotal expenses	799,179
Net income 2009	88,100

Assumptions:

1. Based on 116.5 courtroom-use days during 2009.
2. Maintenance of one day per month at rate of €260 per day.
3. Detention cells charged at rate of €360 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)

2009 estimated income statements (euros)

Internship and Visiting Professionals Programme

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2009</i>	
Donor contributions	1,250,000
Subtotal income	1,250,000
<i>Estimated expenditures 2009</i>	
Interns and visiting professionals	805,000
Travel	180,000
General operating expenses	97,170
Supplies and materials	28,100
Furniture and equipment	74,530
Administration costs	65,230
Subtotal expenditures	1,250,000
Net income 2009	0

Least Developed Countries Trust Fund

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2009</i>	
Donor contributions	50,000
Subtotal income	50,000
<i>Estimated expenditures 2009</i>	
Travel	44,248
Administration costs	5,752
Subtotal expenditures	50,000
Net income 2009	0

Annex XI

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 the 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 metadata 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 Divisions, drafts documents containing charges under article 61(3)(a) of the Statute and prepares 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 3160: Registry Permanent Premises Office
 - Operational function: ensuring that the Court's requirements are met, including quality, schedule and financial control.
 - Advice function: architectural, functional and technical aspects of new premises.
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 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.

F. Major Programme VII: Project Office for the Permanent Premises

- Operational function: provides the best possible long-term accommodation for the Court at the lowest possible costs.

Annex XII

Glossary of budgetary terms

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

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