

International Criminal Court

ICC-ASP/8/10
ADVANCE VERSION

Assembly of States Parties

Distr.: General
17 July 2009

Original: English

Eighth session

The Hague

18-26 November 2009

**Proposed Programme Budget for 2010
of the International Criminal Court**

Contents

	<i>Paragraphs</i>	<i>Page</i>
List of abbreviations and acronyms		iii
I. Introduction.....	1-67	1
II. Proposed Programme Budget for 2010	68-404	15
A. Major Programme I: Judiciary	68-106	17
1. Programme 1100: The Presidency	68-81	19
2. Programme 1200: Chambers.....	82-100	24
3. Programme 1300: Liaison Offices	101-106	28
B. Major Programme II: Office of the Prosecutor	107-165	31
1. Programme 2100: The Prosecutor.....	116-142	34
(a) Sub-programme 2110: Immediate Office of the Prosecutor / Legal Advisory Section	121-130	36
(b) Sub-programme 2120: Services Section.....	131-142	39
2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division.....	143-148	42
3. Programme 2300: Investigation Division	149-160	45
(a) Sub-programme 2310: Office of the Deputy Prosecutor (Investigations) / Investigation Teams.....	150-156	47
(b) Sub-programme 2320: Planning and Operations Section	157-160	49
4. Programme 2400: Prosecution Division	161-165	51
C. Major Programme III: Registry.....	166-365	54
1. Programme 3100: Office of the Registrar.....	176-226	58
(a) Sub-programme 3110: Immediate Office of the Registrar	183-188	61
(b) Sub-programme 3120: Office of Internal Audit	189-193	63
(c) Sub-programme 3130: Legal Advisory Services Section	194-195	65
(d) Sub-programme 3140: Security and Safety Section	196-210	67
(e) Sub-programme 3160: Registry Permanent Premises Office	211-212	71
(f) Sub-programme 3280: Field Operations Section.....	213-228	73
2. Programme 3200: Common Administrative Services Division.....	229-279	78
(a) Sub-programme 3210: Office of the Director CASD	235-238	81
(b) Sub-programme 3220: Human Resources Section	237-249	83
(c) Sub-programme 3240: Budget and Finance Section.....	250-256	86
(d) Sub-programme 3250: General Services Section	257-269	89
(e) Sub-programme 3260: Information and Communication Technologies Section.....	270-279	92
3. Programme 3300: Division of Court Services	280-330	95
(a) Sub-programme 3310: Office of the Director DCS	284-290	98
(b) Sub-programme 3320: Court Management Section.....	291-303	100
(c) Sub-programme 3330: Detention Section.....	304-310	103
(d) Sub-programme 3340: Court Interpretation and Translation Section.....	311-318	105
(e) Sub-programme 3350: Victims and Witnesses Unit.....	319-330	108
4. Programme 3400: Public Information and Documentation Section	331-346	111

	<i>Paragraphs</i>	<i>Page</i>
5. Programme 3500: Division of Victims and Counsel	347-367	116
(a) Sub-programme 3510: Office of the Head DVC	349-351	119
(b) Sub-programme 3520: Defence Support Section.....	352-354	121
(c) Sub-programme 3530: Victims Participation and Reparations Section	355-360	123
(d) Sub-programme 3540: Office of Public Counsel for the Defence	361-365	125
(e) Sub-programme 3550: Office of Public Counsel for Victims	366-367	128
D. Major Programme IV: Secretariat of the Assembly of States Parties	368-377	130
E. Major Programme VI: Secretariat of the Trust Fund for Victims	378-396	135
F. Major Programme VII: Project Office for the Permanent Premises	397-404	140
Annexes.....		143
I. Draft resolution of the Assembly of States Parties on the programme budget for 2010, the Working Capital Fund for 2010, scale of assessments for the apportionment of expenses of the International Criminal Court, financing appropriations for the year 2010 and the Contingency Fund		145
II. Organizational structure of the Court.....		147
III. Assumptions for the proposed programme budget for 2010		148
IV. List of strategic goals and objectives of the International Criminal Court.....		149
V. Staffing information:		
(a) Approved Court staffing by major programme.....		150
(b) Changes to the staffing table		151
(c) List of reclassifications of General Service category posts 2009.....		152
(d) Posts converted from GTA.....		153
(e) Salary and entitlements for 2010 – judges		154
(f) Standard salary costs for 2010 – Professional and General Service Staff (headquarters)		155
VI. Summary table by object of expenditure.....		156
VII. Breakdown of vacancy rate and salary adjustment costs from 2009 to 2010.....		157
VIII. Estimated impact of new posts on 2011 budget (vacancy rate).....		158
IX. Income projections 2008-2010.....		159
X. (a) 2010 Estimated income statement – Special Court for Sierra Leone.....		160
(b) 2010 Estimated income statements – Internship and Visiting Professionals Programme / Least Developed Countries Trust Fund		161
XI. Proposed budget for the Review Conference 2010		162
XII. Introduction to programme and sub-programme functions.....		164
XIII. Glossary of budgetary terms		169

List of abbreviations and acronyms

AL	Arab League
ASEAN	Association of Southeast Asian Nations
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AU	African Union
AV	Audiovisual
BI	Business intelligence
CAAD	Computer-aided architectural design
CAR	Central African Republic
CARICOM	Caribbean Community and Common Market
CARIN	Camden Assets Recovery Inter-Agency Network
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
ECOS	Electronic Court System
ECOWAS	Economic Community of West African States
FO	Field office
FOS	Field Operations Section
FTE	Full-time equivalent
FTP	File transfer protocol
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
ICCPP	International Criminal Court Protection Programme
ICT	Information and communication technologies
IDLO	International Development Law Organization
INTERPOL	International Criminal Police Organization
IPSAS	International Public Sector Accounting Standard

IRS	Initial response system
IT	Information technologies
JTAG	Joint Threat Assessment Group
LAS	Legal Advisory Services (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
NYLO	New York Liaison Office
OAS	Organization of American States
OECD	Organisation for Economic Co-operation and Development
OIA	Office of Internal Audit
OIC	Organization of the Islamic Conference
OIF	International Organization of Francophonie
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
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
S/ASP	Secretariat of the Assembly of States Parties
S/TFV	Secretariat of the Trust Fund for Victims
SADC	Southern African Development Community
SAP	Systems, Applications and Products (data processing)
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 2010 is submitted on 6 July 2009 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 eighth session.
2. The budget proposal is for a total of €102.98 million. Of this total:
 - €99.83 million (97.0 per cent) is for the Court itself; and
 - €3.15 million (3.0 per cent) is for the Secretariat of the Assembly of States Parties.
 Within the Court, the budget is apportioned as follows:
 - €10.50 million (10.2 per cent) for the Judiciary (Presidency and Chambers);
 - €27.09 million (26.3 per cent) for the Office of the Prosecutor;
 - €60.22 million (58.5 per cent) for the Registry;
 - €1.43 million (1.4 per cent) for the Secretariat of the Trust Fund for Victims; and
 - €0.59 million (0.6 per cent) for the Project Office for the Permanent Premises.
3. This reflects an increase of €1.75 million or 1.7 per cent over 2009. As explained below, this increase is largely due to existing obligations.

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	5,634.0		5,634.0
Staff costs	33,107.4	36,924.4	70,031.8
Non-staff costs	11,311.6	16,002.7	27,314.3
Total	50,053.0	52,927.1	102,980.1

The Court today

4. With four cases currently before the Pre-Trial and Trial Chambers where the accused persons have either been detained or appeared voluntarily before the Court, activities have significantly increased. With the exception of the situation in Uganda, where execution of the arrest warrants has now been outstanding for over four years, trial or pre-trial proceedings are under way in all situations, including the situation in Darfur, Sudan.
5. In the case of *The Prosecutor v. Thomas Lubanga Dyilo*, the Court's first trial began on 26 January 2009 and was ongoing at the time of this budget submission. The Prosecutor continues his activities in the Democratic Republic of the Congo (DRC), having commenced an investigation into a third case in the region of the Kivus in 2009.
6. Following the issuance of two arrest warrants against Ahmad Harun and Ali Kushayb in 2006 in the situation in Darfur, Pre-Trial Chamber I issued a further arrest warrant against Omar Hassan Ahmad Al Bashir on 4 March 2009 and, in May 2009, in a third case, it issued a summons to appear in court to Bahr Idriss Abu Garda. On 19 May 2009 the suspect appeared before the Pre-Trial Chamber under article 60, paragraph 1 of the Rome Statute. The hearing on the confirmation of charges is scheduled for 12 October 2009.
7. In the case against Jean-Pierre Bemba Gombo, the hearing on the confirmation of charges was held in January 2009. In its decision of 15 March 2009, Pre-Trial Chamber II confirmed the five charges against the accused. This decision is subject to appeal by either party, in which case there may be proceedings before the Appeals Chamber.

8. Investigations in the Central African Republic (CAR) and in the situation in Darfur continue, currently with a focus on the cases where the trial is imminent. Further, the Prosecutor continues to monitor closely the situation in Uganda and is also currently conducting analyses on three continents in, inter alia, Afghanistan, Colombia, Côte d'Ivoire, Kenya and Palestine.

Assumptions 2010

9. The Prosecutor will conduct five active investigations in three of the situations currently before the Court and will maintain a further five residual investigations, where either trial proceedings are ongoing or where the suspects are at large. At present, it is not assumed that the Prosecutor will open investigations in a new situation. Should the need arise during the fiscal year 2010 (e.g. as a consequence of a *proprio motu* investigation under article 15 or as a referral from a State or the United Nations Security Council), any necessary additional resources for 2010 will be requested from the Contingency Fund. The Office will further continue to analyse up to eight other potential situations.

10. Up to three trials are envisaged for 2010. Parallel trial hearings over 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.

Objectives 2010

11. As illustrated below, the Court's objectives for 2010 are directly linked to its strategic plan.

<p align="center"><u>GOAL 1: A MODEL OF INTERNATIONAL CRIMINAL JUSTICE</u></p> <p>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.</p>	<p align="center"><u>GOAL 2: A WELL-RECOGNIZED AND ADEQUATELY SUPPORTED INSTITUTION</u></p> <p>Further enhance awareness of, effect a correct understanding of, and increase support for the Court.</p>	<p align="center"><u>GOAL 3: A MODEL OF PUBLIC ADMINISTRATION</u></p> <p>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.</p>
1. Conduct 4 to 5 new investigations into cases, within existing or new situations, and at least 4 trials, subject to external cooperation received.	4. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	8. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute.	5. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences.	9. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties.
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity.	6. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	10. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality.
	7. Ensure publicity of all proceedings for local and global audiences.	11. Continue the development of a common ICC culture.



<i>Objectives 2010</i>
1. Investigations
2. Trials
3. Public information and outreach
4. Cooperation
5. Victims strategy
6. Security
7. Human resources
8. Efficiency

12. As part of its budget process, the Court has selected from its strategic objectives eight priority objectives for the coming year. As was already the case for the 2009 budget, the objectives for 2010 provide the basis, in respect of each Major Programme, Programme and Sub-programme, for the yearly plan and results-based budget approach, including related key performance indicators with target values. Further, each Sub-programme's work plan, as well as individual staff objectives, will be aligned with the Court's 2010 objectives after budget approval.

Activities 2010

Trials and investigations

13. Faced with a multiple-trial situation, involving a potential substantial increase in the number of filings and hearings, the Court will have its efficiency put to the test in 2010. Key challenges in the coming year will include the requirement to provide live transcripts in both French and English, quality interpretation including in Swahili, Lingala and Arabic, and efficient IT support for the Judges and all participants in the proceedings.

Uganda

14. It remains a concern for the Court that the arrest warrants issued more than four years ago have still not been executed and the suspects remain at large. Although the investigation into crimes allegedly committed by the LRA in the north of Uganda has been concluded, the Prosecutor remains actively seized of the situation and trial-ready and will continue to monitor investigations into crimes allegedly committed by other groups, including the UPDF. Further, the Court will continue its efforts to secure cooperation in relation to arrests.

Democratic Republic of the Congo

15. In the case of *The Prosecutor v. Thomas Lubanga Dyilo*, it is expected that the Court will render its first ever judgment in 2010. In the event that the defendant is convicted and sentenced to a term of imprisonment, the sentence would be carried out in a State Party, under review of the Presidency.

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

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

18. *The Prosecutor v. Germain Katanga and Mathieu Ngudjolo Chui* is the first multi-accused trial before the Court and is scheduled to start in September 2009. This trial will continue into 2010 and could also potentially reach the judgment and reparations stages in the coming year.

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

20. Investigations in a third case in the region of the Kivus have commenced in 2009 and will be concluded in 2010. The Prosecutor is considering further the opening of investigations in a fourth and fifth case in the situation in the DRC.

Darfur

21. Should the Pre-Trial Chamber confirm the charges in the case of Bahr Idriss Abu Garda and commit the defendant to trial, the case would proceed to a Trial Chamber for preparation for trial; the trial could be expected to start towards the end of 2010.

22. Execution of the arrest warrants issued against Ahmad Harun and Ali Kushayb and against Omar Hassan Ahmad Al Bashir remains outstanding. The Court will continue its efforts to secure cooperation for the arrest and surrender of these suspects.

Central African Republic

23. Subject to potential appeals proceedings in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*, the Court could have a third trial commencing in 2010.

Other situations

24. The Prosecutor will analyse up to eight other potential situations in, inter alia, Afghanistan, Colombia, Côte d'Ivoire, Georgia, Kenya and Palestine.

Public information and outreach

25. In addition to its efforts to address the concerns of the most affected communities in situation-related countries through the outreach programme, the Court will focus on increasing global awareness of the Court's mandate and its work.

26. In-house capacity to produce audio and video programmes for outreach purposes will allow the Court to enhance its impact, primarily in situation-related countries, and enable it to supply media around the world. Efforts to reach audiences accustomed to seeking information from non-traditional sources will be increased through the use of new digital means, in particular the Internet. Dissemination of audiovisual and printed materials through such media will allow the Court to engage with new segments of populations who are frequently exposed to such alternative communication channels, thus increasing global awareness and promoting a greater understanding of the work of the Court in a cost-effective way.

Cooperation

27. Cooperation will continue to be a priority for the Court, and encompasses support for investigations, the execution of arrest warrants issued by the Court, the protection of witnesses, the enforcement of sentences, the tracing and freezing of assets, and the facilitation of arrest operations.

28. In order to foster and facilitate such cooperation in 2010, the Court will be guided by the 66 recommendations set out in the Assembly's report, including fostering political support for the enforcement of judicial decisions of the Court and enhancing cooperation on such key issues as protection of witnesses, tracing and freezing of assets and agreements on enforcement of sentences. Specifically, the Court intends to come up with creative ways of enhancing local protection, such as tripartite witness relocation. The Court will also join knowledge-sharing networks such as the CARIN asset freezing recovery network and continue to interact with regional judicial cooperation networks, war crimes units and other actors.

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

30. It should be emphasized that a lack of cooperation not only delays proceedings but also creates additional costs for the Court and for States Parties. With possibly two sentences being imposed in 2010, cooperation in enforcing sentences will be increasingly important.

Victims strategy

31. During 2009, the ICC victims strategy will be completed, the culmination of two years of work involving all organs of the Court, particularly those units that are most directly involved with victims. The strategy will be presented to the Assembly at its eighth session. In 2010, a concerted effort will be made throughout the Court to put into practice the elements of the strategy that have been agreed. These elements, aimed at facilitating, where appropriate, the definition of a common vision and policies in areas relating to victims, will assist the Court to carefully manage, inter alia, the financial implications of victims' involvement in the proceedings.

Security

32. The Court has put in place a variety of measures to ensure that neither staff nor witnesses are harmed as a result of their interaction with the Court. Consequently, to date, the Court has been able to manage the risk and carry out its mandate without resulting in the harm or death of witnesses or staff. However, with the increasing activity of the Court it is of paramount importance to maintain this high standard and further develop mechanisms to provide appropriate security and protection.

33. Providing appropriate protection, in particular to witnesses, in the difficult environment of the Court's operations is extremely demanding. One of the main challenges in this regard for the Court is the number of relocation agreements entered into by the States Parties and their effective implementation. The Court urgently needs to establish functional mechanisms to address witnesses who themselves may have committed crimes under the Statute and develop measures to deal with intimidation of witnesses and their perceived level of risk appropriately. Local capacity building is of high importance to manage the risks involved.

34. For 2010 the Court will continuously monitor the risks faced by witnesses, staff and others involved and ensure that the protection measures are aligned with the changes in the different environments in which the Court operates.

Human resources

35. In 2010, the Court will continue implementation of its Human Resources (HR) strategic objectives, which relate to career development opportunities, the development of a caring environment and the recruitment of staff.

36. In the area of career development, the Court's performance management system will be examined in 2010 with a view to improving the tools for appraising individual performance. This will allow the Court to foster a closer link between staff learning and development activities and organizational performance. Despite the fact that the Court was not able to absorb the required funds to cover the planned leadership training, other learning and training plans developed in 2008/2009 will continue to be updated and implemented throughout 2010, with a total budget in excess of €1 million.

37. In the context of a caring environment and in order to improve the Court's ability to attract and retain qualified staff, it is envisaged that implementation of the revised conditions of service for internationally recruited field staff will commence in 2010. The development of policies covering a range of HR areas will continue. With regard to contractual modalities, a new framework will be proposed to the Assembly of States Parties, through its Committee on Budget and Finance.

38. In the area of recruitment, new activities in 2010 will include training of hiring managers at all levels, also in connection with the introduction of e-recruitment and new modalities for recruitment of junior professional officers and associate experts at the professional level.

Efficiency

39. With the strategic goal being to “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”,¹ senior management has made clear its intention to maintain continuous scrutiny of its internal organization in order to achieve state-of-the-art administrative and core processes, putting strong emphasis on efficiency in terms of non-bureaucracy, flexibility and accountability.

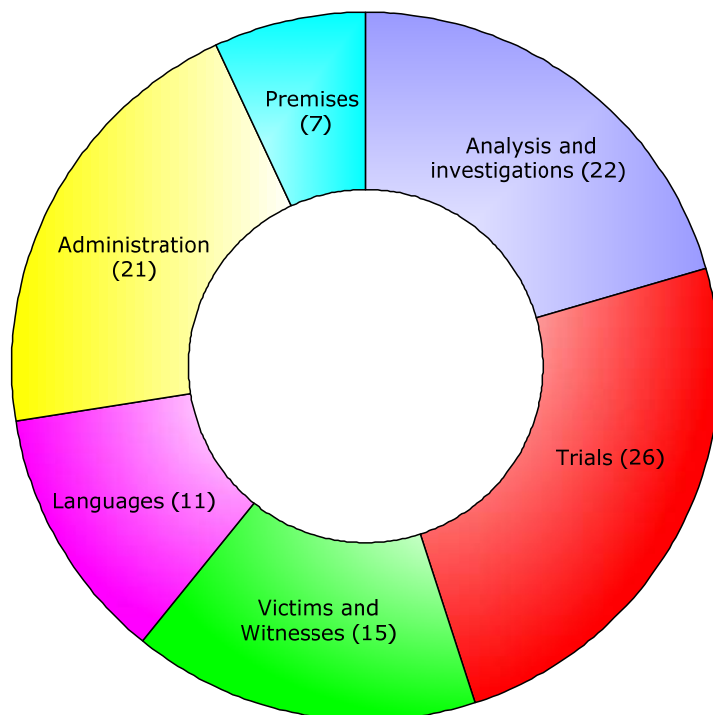
40. This strategic focus is at the root of all budgetary and operational planning, which triggered an “efficiency measures” exercise that the Court is currently undertaking and placing on the priority objective list for 2010. The Court is looking for ways to improve the efficiency of all its processes, from judicial to administrative. This court-wide exercise will last for the whole of 2009, 2010 and beyond, addressing both structural and process organization questions.

41. The Court’s administration has started a process re-engineering project and has identified 36 different processes for review in the next two years. The first re-engineering exercise has been started with the review of the travel process, and the Court plans to complete the re-engineering of 10 processes by the end of 2010.

Macroanalysis

Activity analysis

Figure 1. 2010 budget breakdown by activity (in millions of euros)



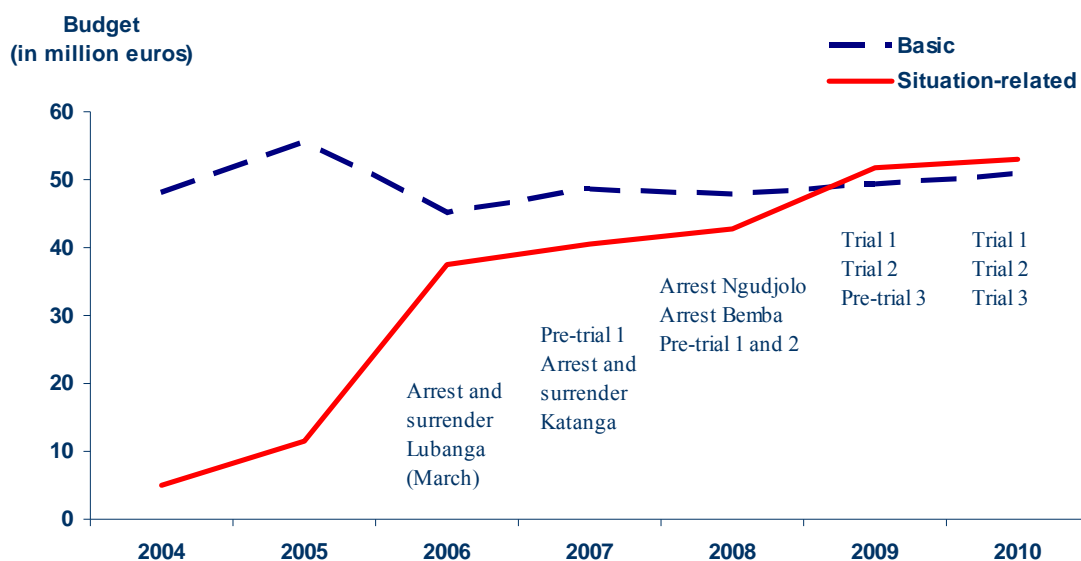
¹ *Official Records of the Assembly of States Parties of the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14-22 November 2008* (International Criminal Court publication, ICC-ASP/7/20), vol. II, part A, annex IV and ICC-ASP/5/6.

42. Provision for analysis and investigation amounts to €22 million, to support analysis of situations for possible investigation and the conduct of investigations in accordance with the Rome Statute. In support of consecutive trials, costs of €26 million are envisioned. Victims and witnesses protection and participation activities, including public counsel, amount to €15 million.

43. The total costs for resource utilization in the different phases of the judicial process will amount to approximately €20 million, or 20 per cent of the budget. Language support in the form of interpretation and translation services amounts to €11 million for 2010, of which €9 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. At 20 per cent, the costs for administration represent a reasonable proportion of the total Court budget. Finally, the premises budget reflects the requirements for the interim premises as well as for the Project Office for the Permanent Premises.

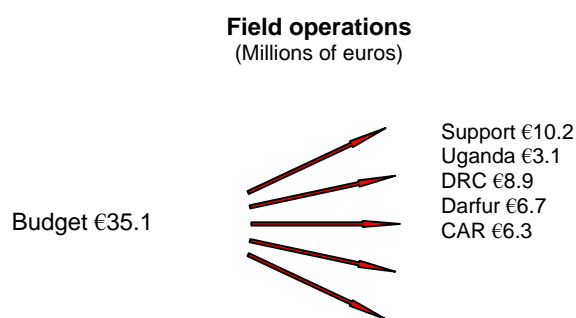
44. Figure 2 shows the development of basic costs in comparison to situation-related costs, taking into consideration the occurrence of judicial events. As can be clearly seen, basic costs are largely stabilized and costs for operations develop in line with the start of new investigations, arrests and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

Figure 2. Basic and situation-related budget lines 2004-2010



45. The situation-related budget components are the field operations and court in session. The figure below summarizes the field operations budget, with the proposed 2010 total costs by situation. Operation support costs reflect the support provided to overall field operations that cannot be attributed to a specific situation.

Figure 3. Budget for field operations per situation



46. The budget for court in session amounts to €17.8 million.

Growth analysis

47. In its 2010 budget proposal, the Court requests additional funds of €1.75 million, or 1.7 per cent. This increase has two major components: common system costs and the readjustment to 10 per cent of the vacancy rate in MP III, MP IV and MP VI and to 8 per cent in MP II, reflecting the advanced stage of recruitment in the Office of the Prosecutor. Some of the increases will be compensated for by savings or efficiencies in other areas.

Table 2. Budget 2010 increase – main cost drivers

<i>Item</i>	<i>Increase in € million</i>
Common system costs	1.5
Vacancy rate adjustment	1.3
Field operations	0.2
Witness protection	-0.1

Common system costs (salary calculation)

48. As for the 2009 budget proposal, the 2010 salary scale was prepared based on the Court's actual March 2009 average net salaries per grade. This calculation has resulted in a net increase of €1.5 million in salary costs, including a 4.9 per cent salary increase for general services staff and a 6.25 per cent increase of the post adjustment for professional staff, implemented by the International Civil Service Commission in 2008.

Resources net growth

Vacancy rate adjustment

49. In light of the still relatively high number of vacant positions, the Assembly at its seventh session adjusted the vacancy rate for the calculation of salaries in the 2009 approved budget for Registry to 12 per cent and for the Secretariat of the Assembly of States Parties and the Secretariat of the Trust Fund for Victims to 15 per cent. In expectation of filling the majority of the open positions, the Court has readjusted the 2010 calculation of staff costs for all Major Programmes to a vacancy rate of 10 per cent or 8 per cent, resulting in a budget increase of €1.3 million, as shown in annex VII.

Restructuring measures

50. The Registry has undertaken various restructuring measures, which will be the subject of a separate report.

Witness protection

51. The main reason for the reduction of €0.8 million for witness protection is the adjustment of the budgeted number of witnesses/victims/accompanying persons in light of actual experience in the previous year. The Court has adjusted the number of expected witnesses testifying, victims participating and accompanying persons from 180 in 2009 to 74 in 2010. This adjustment, combined with a reduction in the expected number of relocation and resettlement cases, has also reduced the corresponding staff travel costs.

Budget elements

Price adjustments

52. Gas and electricity prices increased by 16 per cent and 20 per cent respectively between 2006, when the previous contracts were negotiated, and the end of 2008, when the latest contracts were concluded. The current prices are guaranteed until the end of 2011. Actual price increases are slightly higher than anticipated in the 2009 budget proposal. The difference has been absorbed by savings in the 2010 budget. Although electricity prices will increase by a further 22 per cent in 2009 and gas by a further 9 per cent, because of existing contracts this will not affect the Court until 2012.

53. According to industry information, and based on statistical data, travel costs will increase by 5 per cent in 2009 and by a further 3 per cent approximately in 2010, which has been reflected in the 2010 budget proposal.

Efficiency efforts

54. Despite the Court's efficiency efforts described earlier, this budget submission does not reveal major recognizable cost reductions. This is mainly due to the Court's cost structure, which shows that about 86 per cent of its 2009 budget is based on longer-term commitments. Table 3 indicates that 71 per cent of the costs are for judges' salaries, staff salaries and other staff-related contractual expenditures. A further 15 per cent of the Court's budget is related to commitments such as annual or multi-annual contracts, or activities deeply anchored in the Court's judicial process.

Table 3. 2009 budget cost distribution (in %)

<i>Cost distribution 2009 budget</i>	<i>% of costs</i>
Staff costs	71%
Annual non-staff commitments	8%
Legal aid	3%
Witness protection	3%
Detention	1%
Total	86%

55. Because of this substantial percentage and consequent high level of cost remanence, any efficiency gains will be slow to materialize. However, the Court has identified as a priority for re-engineering those work processes which currently produce high levels of backlog and would normally require more resources, while the present budget proposal does not contain any additional resources for administrative processes. Further, the Registry presents a zero nominal growth, absorbing almost €2 million of common system costs and vacancy-rate adjustments.

Family visits

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

Reclassification

57. With this budget proposal the Court submits 14 reclassification requests. Application of the principle of “substantive and significant change” implies a change in the role of the position in the Court and/or to the context of the work, i.e. due to restructuring or organizational change. This also includes any significant additions to the responsibilities of an incumbent of a post. Since its 2009 budget submission, the Court has also reclassified 15 GS-OL positions. Further information is provided in annexes V(b) and V(c).

General Temporary Assistance

58. As recommended by the Committee on Budget and Finance and the Assembly of States Parties, the Registry has undertaken a comprehensive review of all GTAs in Major Programmes I, III, IV, VI and VII. As a result, the number of GTAs, and specifically GTAs not specified in the budget, has been reduced drastically in 2009. As a further measure, the Court has reviewed all GTAs, and in its 2010 budget submission it proposes the conversion of 21 GTAs into established posts. Details of its proposals are presented in annex V(d).

Extraordinary budget submissions (not included)

59. In the context of the proposed 2010 Review Conference in Uganda, the Court, and specifically the Secretariat of the Assembly of States Parties, will incur additional costs, in excess of €1 million, which are not included in the current budget proposal. More detailed information is provided in annex XI.

Contingency Fund

60. As in the 2009 budget, the Court has proposed expenditures only if they are justified by established facts. In the case of trials, for example, the determinant for requesting funds is the arrest and surrender to the seat of the Court of individuals at the date of submission of the proposal to the Assembly of State Parties. Any arrest and surrender after this date will trigger a request to approach the Contingency Fund.

61. Additionally, mindful of the concerns expressed by the Assembly during its seventh session about the size of the Court’s budget, and of the recommendations made, the Court, as last year, has assumed consecutive trials only. However, taking into consideration the ongoing pre-trial and trial activities, the likelihood of parallel trials during 2010, and consequently the Court’s potential need to access the Contingency Fund, is increasing significantly.

62. In such an event, and in conformity with the Financial Regulations and Rules , the Registrar will submit a supplementary notification to the Committee on Budget and Finance through its Chairperson, as it did in May 2009. Irrespective of such submissions, which merely follow the procedures laid down in the Financial Regulations and Rules, the Court will undertake every effort to meet its budgetary needs from existing resources.

Working Capital Fund

63. Taking into consideration the decision by the Assembly on the Working Capital Fund² and the pending discussion on both the Contingency Fund and the Working Capital Fund, the Court has maintained the Working Capital Fund for 2010 frozen at the 2007 level until an appropriate policy concerning this Fund has been established.

Number of sections

64. The Court has made adjustments to the presentation of the sections in its 2010 budget proposal. Previous budget presentations had consolidated sections in order to reduce the number of sections. Experience has shown that this practice created operational challenges and risks.

Future commitments

Implications for 2011

65. The proposed budget for 2010 will have budgetary implications for 2011 with respect to forward commitments from common system costs and vacancy adjustments.

- Forward commitments €1.80 million (estimate)
- Vacancy adjustment €0.04 million (estimate)

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

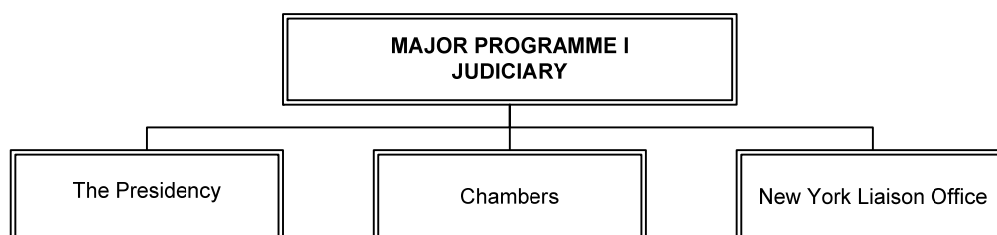
Other investment projects

67. In preparation for the thirteenth session of the Committee on Budget and Finance and the eighth session of the Assembly of States Parties, the Court will submit reports on the projected implementation of International Public Sector Accounting Standards and on the budgetary implications of replacements of capital investments and interim rent. Both reports will contain specific information on significant costs that the Court will have to cover in the coming years.

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

II. Proposed Programme Budget for 2010

A. Major Programme I: Judiciary



Introduction

68. In 2010, the Judiciary will enter a new phase in its development. The workload of the Presidency has intensified, and will continue to do so; proceedings before the Court will continue at the pre-trial and trial stages and potentially beyond. Engagement with the Assembly of States Parties, other States and international organizations will be more robust than ever.

69. To continue to fulfil its mandate while making the best use of public money, the Judiciary will use its resources as efficiently as possible, including through maintaining sufficient flexibility to adapt to changing circumstances.

70. The approved budget for 2010 for the Judiciary, set out in detail below, is divided into three programmes:

- Presidency
- Chambers
- New York Liaison Office

71. The Presidency and Chambers are organs of the Court pursuant to article 34 of the Rome Statute. The New York Liaison Office reports to the Presidency as a common representative of the Office of the Prosecutor, the Registry and the Presidency. The Office also serves the Bureau of the Assembly and its New York Working Group.

Table 4. Major Programme I: Proposed budget for 2010

<i>Judiciary</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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>	5,563.3	249.6	5,812.9	5,812.0		5,812.0	5,634.0		5,634.0	-178.0	-3.1
Professional staff	No breakdown available			2,274.4	366.3	2,640.7	2,942.4	454.5	3,396.9	756.2	28.6
General Service staff	No breakdown available			774.7	177.0	951.7	797.7	180.0	977.7	26.0	2.7
<i>Subtotal staff</i>	2,624.7	266.8	2,891.5	3,049.1	543.3	3,592.4	3,740.1	634.5	4,374.6	782.2	21.8
General temporary assistance	553.2	90.0	643.2	494.8	85.6	580.4	134.5		134.5	-445.9	-76.8
Consultants	0.6		0.6	16.2		16.2	16.2		16.2		
<i>Subtotal other staff</i>	553.8	90.0	643.8	511.0	85.6	596.6	150.7		150.7	-445.9	-74.7
Travel	124.2		124.2	191.8	31.5	223.3	192.2	31.2	223.4	0.1	0.1
Hospitality	14.3		14.3	17.0		17.0	17.0		17.0		
Contractual services including training	48.4		48.4	30.0		30.0	22.8		22.8	-7.2	-24.0
General operating expenses	30.4		30.4	55.8		55.8	73.6		73.6	17.8	31.9
Supplies and materials	1.8		1.8	5.0		5.0	5.0		5.0		
Equipment including furniture	6.6		6.6								
<i>Subtotal non-staff</i>	225.7		225.7	299.6	31.5	331.1	310.6	31.2	341.8	10.7	3.2
Total	8,967.5	606.4	9,573.9	9,671.7	660.4	10,332.1	9,835.4	665.7	10,501.1	169.0	1.6
Distributed maintenance	70.2	16.5	86.7	155.9	12.8	168.7	119.3	22.4	141.7	-27.0	-16.0

Table 5. Major Programme I: Proposed staffing for 2010

<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	1	19	2		24	1	12	13	37
	Situation-related					1	2				3		3	3	6
	<i>Subtotal</i>					3	3	19	2		27	1	15	16	43
New/ Converted	Basic							4	2		6				6
	Situation-related								1		1				1
	<i>Subtotal</i>							4	3		7				7
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						3	3	23	5		34	1	15	16	50

1. Programme 1100: The Presidency

Introduction

72. In 2010, the Presidency will continue to exercise its three major functions.

73. In its legal and judicial capacity, the Presidency contributes to the quality of justice (Strategic Goal 1) in two main ways. Firstly, it provides support to enable Chambers to conduct fair, effective and expeditious public proceedings. The Presidency constitutes Chambers, assigns situations to Chambers, organizes and provides legal support to plenary sessions of judges and exercises oversight of the Registry in relation to its servicing of the Court under article 43 of the Rome Statute. Secondly, the Presidency is charged with its own legal and judicial functions, including disciplinary proceedings, the judicial review of certain decisions of the Registrar and the conclusion of bilateral arrangements with States and international organizations.

74. To make the Court a well-recognized and adequately supported institution (Strategic Goal 2), the Presidency raises awareness and understanding of the work and role of the Court by fostering relationships with States, international organizations and civil society. The Presidency also coordinates the external relations activities of the four organs of the Court pursuant to a Court-wide agreement.

75. As the organ charged with the proper administration of the Court under article 38 of the Rome Statute, the Presidency oversees the Registry's efforts to become a model of public administration (Strategic Goal 3) and coordinates with the Prosecutor to ensure the smooth integration of administrative functions with minimal duplication. The Presidency, supported by the Presidents of the judicial divisions, is also responsible for ensuring the proper internal administration of the Presidency and Chambers, including financial, budgetary and human resources issues.

Objectives

1. Conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants. (SG 1)
2. Further enhance awareness of, effect a correct understanding of, and increase support for the Court. (SG 2)
3. Excel in achieving the desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility, guaranteeing accountability and drawing upon sufficient qualified and motivated staff within a caring environment and a non-bureaucratic culture. (SG 3)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
Objective 1 <ul style="list-style-type: none"> A model of international criminal justice 	<ul style="list-style-type: none"> Provide legal and logistical support to all plenaries of the judges. Issue high quality decisions on Presidency appeals and adjudications in a timely manner. Negotiate bilateral enforcement strategies. 	2
Objective 2 <ul style="list-style-type: none"> Well-recognized and adequately supported institution 	<ul style="list-style-type: none"> Implement external relations strategy. Host official visits. Conduct foreign visits. Hold diplomatic briefings. Participate in NGO briefings. Grant interviews and press conferences. 	50 10 3 2 12 + 3
Objective 3 <ul style="list-style-type: none"> Model of public administration 	<ul style="list-style-type: none"> Well-designed, targeted staff trainings. Annual meeting with all Court staff. Court-wide communications from the President. 	1 3

Staff Resources

Judges' salaries and allowances

76. The proposed 2010 budget allocates funds to cover remuneration for the three judges serving in the Presidency. The allocation provides coverage for the judges' salaries, as well as allowances such as education grants, home leave and pension.

Current staffing

77. The Chef de Cabinet (P-5) oversees all Presidency activities. The Legal Adviser (P-4) and Associate Legal Adviser (P-2), with support from consultants in periods of peak workload, are responsible for all legal and judicial work of the Presidency. Additionally, these staff provide legal advice on the review of policies within the area of administration. The External Relations Adviser (P-3) leads the Presidency's external relations efforts. The Special Assistant to the President (P-3) provides support in all areas as needed, with particular emphasis on oversight of the Registrar and coordination with the Office of the Prosecutor and on annual reports of the Court and speeches of the President. The Strategic Planning Coordinator (P-3) assists the Chef de Cabinet and counterparts in other organs in driving the strategic planning process. The Associate Administrative Officer (P-2) coordinates budget development monitoring and implementation as well as staffing, the internship programme and review of administrative instructions on behalf of the Presidency. The President's Personal Assistant (G-7), the Judges Focal Point Administrative Assistant (G-6), the Chef de Cabinet's Administrative Assistant (G-5) and the Administrative Assistant for External Relations (G-5) provide general administrative and logistical support.

Table 6. Presidency Legal/Judicial Workload

	2005	2006	2007	2008	2009
General	Establish office	1 detainee	2 detainees	4 detainees	4 detainees
Proceedings	-	General pre-trial issues	Lubanga confirmation	Katanga-Ngudjolo confirmation + Lubanga trial preparation	Lubanga trial + Katanga-Ngudjolo trial + Bemba confirmation + Abu Garda confirmation
Posts	1 P-3	1 P-3 + 1 P-2	1 P-3 + 1 P-2	1 P-3 + 1 P-2	1 P-4 + 1 P-2
Presidential appeals	3	3	4	12	10 as of end June
Negotiation and conclusion of bilateral agreements with States and international organizations	2	3	3	6	3 as of end June
Judicial plenaries	1	1	2	3	3-4
Additional functions of Presidency legal/judicial staff					
Administrative policies – documents (Administrative Issuances + Staff Rules)	-	-	12	12	≈ 40
Administrative policies – documents (Administrative Issuances + Staff Rules)	13	15	12	20	Staff Rules review – planned: 111

Staff resources

One P-3 Legal Officer

78. As shown above, the Presidency's legal and judicial workload has grown substantially since 2007. In 2010, this trend is projected to continue and the Legal Adviser and Associate Legal Adviser will require additional support. The Presidency's legal/judicial staff must cope with this additional workload while also providing legal advice on administrative policies. The amount of such advice required is expected to increase considerably based on plans of the Registry. Thus, in lieu of the temporary independent contractor, the Presidency has provided for the recruitment of a P-3 Legal Officer.

Consultants

79. Recurrent. The Presidency's varied workload will continue to result in a need for expert advice in a range of specialist topics that might arise, including advice to the Advisory Committee on Legal Texts.

Non-staff resources

Travel

80. Recurrent. A provision of €71,800 has been included to cover the travel of the three judges of the Presidency. The increase is for attendance at the session of the Assembly in New York and for the President to carry out his external relations function. Additionally, provision has been made to cover staff travel. As opposed to 2009, the current proposed budget provides for travel for only one member of the Advisory Committee on Legal Texts, rather than all of its members.

Contractual services, including training

81. Recognizing that training boosts staff morale, promotes career development and improves the capabilities of staff members, and based on an appraisal process conducted in 2009, funds have been provided to enhance staff capacity in specific areas and to train staff in results-based management techniques.

Table 7. Programme 1100: Proposed budget for 2010

<i>The Presidency</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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>	1,168.5		1,168.5	1,002.0		1,002.0	1,037.5		1,037.5	35.5	3.5
Professional staff	No breakdown available			646.2		646.2	804.0		804.0	157.8	24.4
General Service staff	No breakdown available			253.3		253.3	257.7		257.7	4.4	1.7
<i>Subtotal staff</i>	<i>727.0</i>		<i>727.0</i>	<i>899.5</i>		<i>899.5</i>	<i>1,061.7</i>		<i>1,061.7</i>	<i>162.2</i>	<i>18.0</i>
General temporary assistance	62.3		62.3	49.9		49.9	53.8		53.8	3.9	7.8
Consultants	0.6		0.6	16.2		16.2	16.2		16.2		
<i>Subtotal other staff</i>	<i>62.9</i>		<i>62.9</i>	<i>66.1</i>		<i>66.1</i>	<i>70.0</i>		<i>70.0</i>	<i>3.9</i>	<i>5.9</i>
Travel	60.1		60.1	85.4		85.4	103.6		103.6	18.2	21.3
Hospitality	13.3		13.3	15.0		15.0	15.0		15.0		
Contractual services including training	34.2		34.2	5.0		5.0	5.9		5.9	0.9	18.0
<i>Subtotal non-staff</i>	<i>107.6</i>		<i>107.6</i>	<i>105.4</i>		<i>105.4</i>	<i>124.5</i>		<i>124.5</i>	<i>19.1</i>	<i>18.1</i>
Total	2,066.0		2,066.0	2,073.0		2,073.0	2,293.7		2,293.7	220.7	10.6

Distributed maintenance	20.9		20.9	41.8		41.8	33.3		33.3	-8.5	20.3
-------------------------	------	--	------	------	--	------	------	--	------	------	------

Table 8. Programme 1100: Proposed staffing for 2010

<i>The Presidency</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	1	3	2		7	1	3	4	11
	Situation-related														
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>11</i>
New/ Converted	Basic							1			1				1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>	<i>1</i>	<i>4</i>	<i>2</i>		<i>8</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>12</i>

2. Programme 1200: Chambers

Introduction

82. Chambers consists of three divisions: Pre-Trial, Trial and Appeals. The Presidency assigns cases to the Pre-Trial and Trial Divisions, while the Appeals Division considers appeals from decisions taken at the pre-trial and trial levels.

83. Based on available information, it is anticipated that all of the Court's three cases, involving four defendants, will have entered the trial phase by 2010. However, the precise level of judicial activity is difficult to predict. Factors include the activities of the Prosecutor, the number of requests for victim participation, the actions of defence counsel and the cooperation of States and international organizations, particularly with respect to requests for surrender and the execution of arrest warrants.

84. Pre-trial and appeals proceedings will continue as required, with the Appeals Division potentially deciding the first appeal from a final verdict.

The Pre-Trial Division

85. The Pre-Trial Chambers are currently engaged in judicial proceedings emanating from four situations (DRC, Darfur/Sudan, Uganda and CAR).

86. Taking into consideration the substantial increase in judicial activity during 2008 at the pre-trial stage (more than 400 decisions issued, amounting to 6,000 pages, which represents a near-doubling of judicial activity compared to 2007), and bearing in mind that the precise level of judicial activity is difficult to predict, it may be said that the workload for the Pre-Trial Chambers will remain at least as high in 2010. The Pre-Trial Division therefore requests that resources for 2010 remain the same as those for 2009.

Trial Division

87. The Trial Division is composed of six judges and two Chambers; each Chamber has one assigned case to be tried; Trial Chamber I is presently hearing evidence in the trial of Thomas Lubanga Dyilo, the very first trial before the Court. Trial Chamber II is currently preparing for the trial of Germain Katanga and Mathieu Ngudjolo Chui. The Trial Chambers deal with regular submissions and applications from the parties and participants, as well as summarizing and analysing the evidence, and in particular the substantial in-court testimony. In 2008 alone, in Trial Chamber I, the parties and participants made 1,750 filings, and this continues to be significant, with 293 filings between January and March 2009. So far in 2009 the Chamber has issued 108 written decisions and orders and 28 oral decisions. Currently, the case file for Trial Chamber II runs to over 23,000 pages, with which the Chamber needs to familiarize itself, and in the last two months of 2008 alone there were 139 filings by the participants in this trial.

Appeals Division

88. The Appeals Division is composed of five judges, one of whom is the President of the Court. The principal statutory function of the Appeals Chamber is to hear appeals brought by participants in the proceedings against decisions of the Pre-Trial and Trial Chambers. These appeals fall into two general categories: appeals against interlocutory decisions and appeals against final decisions of the relevant Chambers.

89. There were 22 interlocutory appeals in 2008, two appeals in 2007, and seven appeals in 2006.

90. The Appeals Chamber also has jurisdiction to hear applications for revision of the sentence or conviction (article 83 of the Statute) or review of the sentence (article 110 of the Statute). Such proceedings can arise only once a full trial cycle has been concluded, or once a convicted person has served at least two thirds of his/her sentence.

Objectives

1. Conduct fair, effective, and expeditious public proceedings in accordance with the Rome Statute and high legal standards, ensuring full exercise of the rights of all participants. (SG 1)
2. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality. (SO 10)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
Objective 1 <ul style="list-style-type: none"> • A model of international criminal justice 	<ul style="list-style-type: none"> • Staffing in Chambers recruited. • Find a new structure for Chambers 	100%
Objective 2 <ul style="list-style-type: none"> • Model of public administration 	<ul style="list-style-type: none"> • New Chambers structure implemented, including more teamwork for legal officers, to enhance flexibility within divisions. • Training for legal officers and research assistants. • Procedures implemented to streamline process of cataloguing decisions and research documents. 	100%

Staff resources

Judges

91. The proposed 2010 budget allocates funds to cover remuneration for the 16 judges serving in Chambers. The allocation provides coverage for the judges' salaries, as well as allowances such as education grants, home leave and pension. It is anticipated that all judges will be called to service on a full-time basis.

Staffing

92. The new structure for Chambers prioritizes flexibility both within and between the divisions. Legal officers within each division will work as a team and will be available for temporary attachments outside their assigned division on a need basis. This system will allow legal officers to be allocated where their services are needed most as required by the judicial proceedings, while maintaining the high-quality legal support required by the judges.

93. Currently, no new staff resources are required, on the assumption that trials can run consecutively rather than concurrently. Were trials to run concurrently, additional staff would be required, resulting in a major budget increase.

94. If new cases or situations arise beyond those that are anticipated, Chambers will draw on the Contingency Fund.

Table 9. Workload indicators for Chambers

<i>Workload in 2009</i>	<i>Increase</i>	<i>Anticipated workload 2010</i>	<i>Estimated capacity</i>	<i>Efficiency improvements</i>
Four situations; Conclusion of one confirmation hearing against one suspect in the CAR situation; one outstanding warrant of arrest in the DRC situation; three outstanding warrants of arrest in the Darfur/Sudan situation; request for three warrants of arrest/summonses to appear in the Darfur/Sudan situation; investigations in the DRC, Darfur/Sudan and CAR situation ongoing; Various issues on victims' participation and unsealing.	Dependency factors (activities of the Office of the Prosecutor, victims, defence counsel, State cooperation)	Developments in judicial proceedings concerning the situations and cases before the Chambers as set out for 2009	All judicial proceedings	Deployment of only one fixed-term additional P-2 staff member and one GS-OL Research Assistant, recruited for the benefit of the entire division and assigned to those Chambers in the biggest need of additional legal support staff.

Staff resources

95. The Pre-Trial Division is currently staffed with one P-5 Senior Legal Adviser, seven P-3 Legal Officers, one P-2 Associate Legal Officer, one GS-OL Research Assistant and three GS-OL Administrative Assistants.

96. The Trial Chambers are currently staffed with one P-4 Legal Adviser, six P-3 Legal Officers, one P-2 Associate Legal Officer, three GS-OL Administrative Assistants and one GS-OL Research Assistant.

97. The Appeals Division is currently staffed with one P-4 Legal Adviser, five P-3 Legal Officers, one P-2 Associate legal Officer, two GS-OL Administrative Assistants and one GS-OL Research Assistant.

Two P-3 Legal Officers and three P-2 Associate Legal Officers

98. Converted from GTA. The above staffing includes two P-3 Legal Officer and three P-2 Associate Legal Officer positions which have in previous years been approved as GTA. In view of the workload in Chambers, it is requested that these be converted to established posts.

Non-staff resources

Travel

99. Recurrent: Judges can play an important role in educating the public about the Court in their home regions and around the world. Provision of €96,310 has been included to cover travel of the judges, which includes one *in situ* trip for judges and other Chambers staff.

Contractual services including training

100. Recurrent. Training has been increased to provide opportunity for continued professional development in the fields of external relations, legal/judicial capacity and working methods in Chambers. The Chambers Study Group, to be completed in 2009, will help determine areas in which training can be of most use to Chambers.

Table 10. Programme 1200: Proposed budget for 2010

Chambers	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	4,394.8	249.6	4,644.4	4,810.0		4,810.0	4,596.5		4,596.5	-213.5	-4.4
Professional staff	No breakdown available			1,492.8	366.3	1,859.1	1,902.2	454.5	2,356.7	497.6	26.8
General Service staff				472.0	177.0	649.0	480.0	180.0	660.0	11.0	1.7
<i>Subtotal staff</i>	<i>1,715.5</i>	<i>266.8</i>	<i>1,982.3</i>	<i>1,964.8</i>	<i>543.3</i>	<i>2,508.1</i>	<i>2,382.2</i>	<i>634.5</i>	<i>3,016.7</i>	<i>508.6</i>	<i>20.3</i>
General temporary assistance	487.9	90.0	577.9	428.5	85.6	514.1	53.8		53.8	-460.3	-89.5
<i>Subtotal other staff</i>	<i>487.9</i>	<i>90.0</i>	<i>577.9</i>	<i>428.5</i>	<i>85.6</i>	<i>514.1</i>	<i>53.8</i>		<i>53.8</i>	<i>-460.3</i>	<i>-89.5</i>
Travel	54.8		54.8	97.3	31.5	128.8	79.2	31.2	110.4	-18.4	-14.3
Hospitality	1.0		1.0	1.0		1.0	1.0		1.0		
Contractual services including training	9.9		9.9	15.0		15.0	16.9		16.9	1.9	12.7
Equipment including furniture	6.6		6.6								
<i>Subtotal non-staff</i>	<i>72.3</i>		<i>72.3</i>	<i>113.3</i>	<i>31.5</i>	<i>144.8</i>	<i>97.1</i>	<i>31.2</i>	<i>128.3</i>	<i>-16.5</i>	<i>-11.4</i>
Total	6,670.5	606.4	7,276.9	7,316.6	660.4	7,977.0	7,129.6	665.7	7,795.3	-181.7	-2.3

Distributed maintenance	45.5	16.5	62.0	106.5	12.8	119.3	77.7	22.4	100.1	-19.2	16.1
-------------------------	------	------	------	-------	------	-------	------	------	-------	-------	------

Table 11. Programme 1200: Proposed staffing for 2010

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>					<i>1</i>	<i>2</i>	<i>16</i>			<i>19</i>		<i>11</i>	<i>11</i>	<i>30</i>
New/ Converted	Basic							2	2		4				4
	Situation-related								1		1				1
	<i>Subtotal</i>							<i>2</i>	<i>3</i>		<i>5</i>				<i>5</i>
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>	<i>2</i>	<i>18</i>	<i>3</i>		<i>24</i>		<i>11</i>	<i>11</i>	<i>35</i>

3. Programme 1300: New York Liaison Office

Introduction

101. The Court's relationship with States and international organizations is critical to its success. The New York Liaison Office (NYLO) was established by the Assembly to provide support to the Court's investigations, field operations and general functions through enhancing interaction and facilitating cooperation between the Court and the United Nations.³ The NYLO is the Court's point of entry to United Nations Headquarters for the resolution of issues of operational cooperation. The Office also monitors and reports on developments of relevance to the Court, intervening where necessary. As it has developed, the International Criminal Court has increasingly gained prominence on the United Nations' agenda. On an almost daily basis, the work of the Court is discussed by the United Nations General Assembly, Security Council or other bodies in diverse contexts, including under situation-specific and thematic agenda items. The NYLO is attached to the Presidency but serves all other organs of the Court. It also provides considerable logistical and substantive support to the meetings of the Assembly of States Parties, its Bureau and the Bureau's New York Working Group.

Objectives

1. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 6)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
<p>Objectives 1 and 2</p> <ul style="list-style-type: none"> • Well-recognized and adequately supported institution 	<ul style="list-style-type: none"> • Pursue all requests of the Court for cooperation with relevant interlocutors at United Nations Headquarters until completion of requests. • Hold briefings for States in New York. • Provide support to visiting Court officials. • Monitor and participate in relevant United Nations meetings, follow up on items bilaterally and provide weekly reports to the Court. • Provide input for United Nations reports and resolutions on Court-related subjects. • Participate and intervene in seminars and discussions on Court-related subjects. • Provide logistical support to the Assembly, its Bureau and the New York Working Group. 	<p>3 6-10 visits</p>

³ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourth session, The Hague, 28 November to 3 December 2005* (International Criminal Court publication, ICC-ASP/4/32), part III, resolution ICC-ASP/4/Res.4, paragraph 25.

Staff resources

Current staffing

102. All NYLO activities are carried out by the Head of the Office (P-5) and one Administrative Assistant (G-5), who provides support on all administrative and logistical matters. Due to its limited size, the NYLO is only able to focus on a limited number of the priorities for which it was established by the Assembly.⁴ The time of the Head of Office is largely occupied with the essential tasks of establishing and maintaining formal contacts and informal networks with the United Nations Secretariat and Permanent Missions, monitoring and reporting to the Court on daily meetings and reports of concern to the Court, arranging visits of Court officials to the United Nations and servicing meetings of the Assembly and its subsidiary bodies. The NYLO therefore only has the capacity to intervene in those discussions which will have the most substantial operational impact on the Court, and to pursue only the most urgent requests for cooperation with the United Nations. When the Head of Office is on leave, there is no Court representation in New York.

One P-3 Legal Officer

103. To cover some substantive functions, such as preparing background documentation and taking notes and preparing reports for meetings. This will allow the Head of Office to invest more time in proactively pursuing operational cooperation with the United Nations Secretariat, intervening in discussions with potential impacts on the Court's operations and meeting key interlocutors in the various organizations, and engaging in and organizing high-level events aimed at promoting a better understanding of the work of the Court. In addition, it is a matter of sound office management that at least one staff member should always be available to handle substantive issues in the event that the Head of Office is away.

Non-staff resources

Travel

104. Recurrent. For the Head of Office to liaise with headquarters in The Hague

General operating expenses

105. Recurrent: Provision is made for the rental and running costs of the office space in New York. The increase results from the rental of additional space for a conference room. Previously, the New York Liaison Office had no meeting space and had to request Permanent Missions to host meetings.

Supplies

106. Recurrent: For basic office supplies and other expendable materials required for the Office.

⁴ See ICC-ASP/4/6, Option Paper by the Bureau on the establishment of a New York Liaison Office.

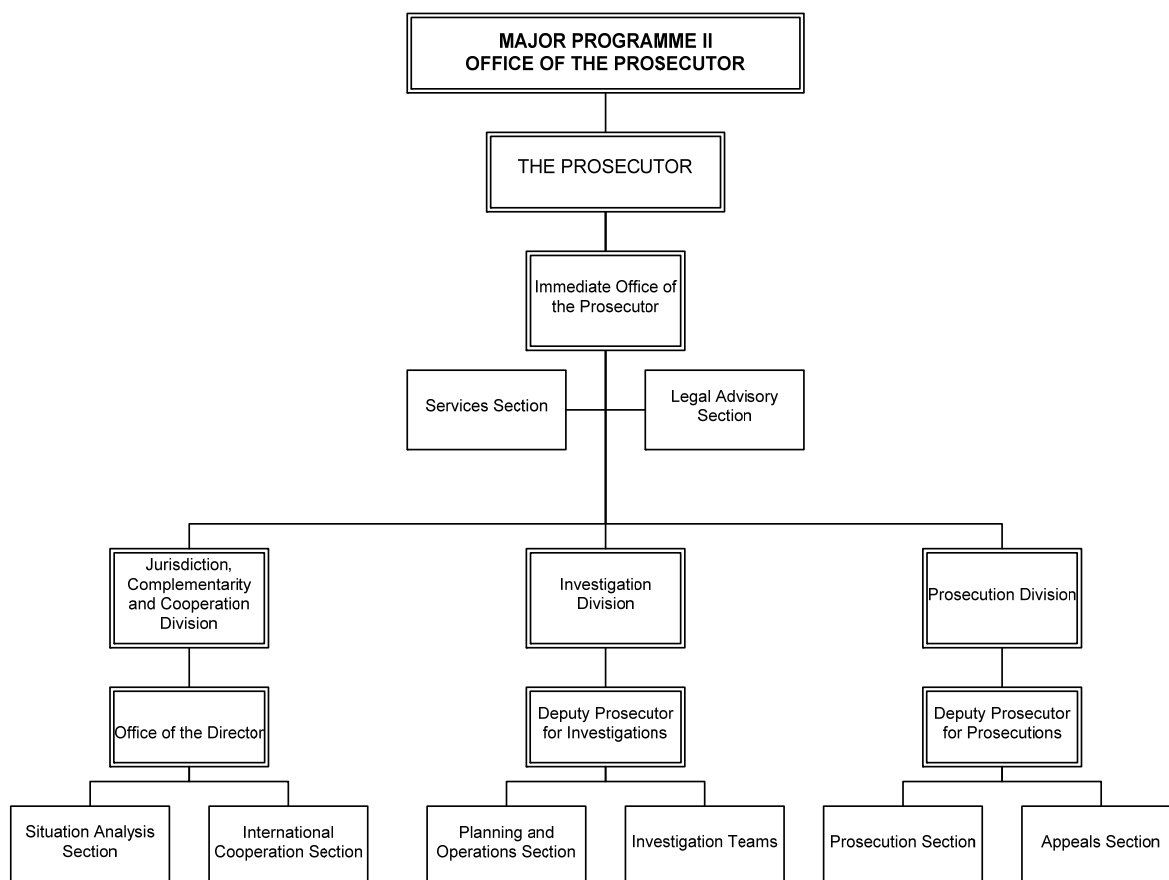
Table 12. Programme 1300: Proposed budget for 2010

<i>New York Liaison Office</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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>											
Professional staff	No breakdown available			135.4		135.4	236.2		236.2	100.8	74.4
General Service staff	No breakdown available			49.4		49.4	60.0		60.0	10.6	21.5
<i>Subtotal staff</i>	<i>182.2</i>		<i>182.2</i>	<i>184.8</i>		<i>184.8</i>	<i>296.2</i>		<i>296.2</i>	<i>111.4</i>	<i>60.3</i>
General temporary assistance	3.0		3.0	16.4		16.4	26.9		26.9	10.5	64.0
<i>Subtotal other staff</i>	<i>3.0</i>		<i>3.0</i>	<i>16.4</i>		<i>16.4</i>	<i>26.9</i>		<i>26.9</i>	<i>10.5</i>	<i>64.0</i>
Travel	9.3		9.3	9.1		9.1	9.4		9.4	0.3	3.9
Hospitality				1.0		1.0	1.0		1.0		
Contractual services including training	4.3		4.3	10.0		10.0				-10.0	-100.0
General operating expenses	30.4		30.4	55.8		55.8	73.6		73.6	17.8	31.9
Supplies and materials	1.8		1.8	5.0		5.0	5.0		5.0		
<i>Subtotal non-staff</i>	<i>45.8</i>		<i>45.8</i>	<i>80.9</i>		<i>80.9</i>	<i>89.0</i>		<i>89.0</i>	<i>8.1</i>	<i>10.1</i>
Total	231.0		231.0	282.1		282.1	412.1		412.1	130.0	46.1
Distributed maintenance	3.8		3.8	7.6		7.6	8.3		8.3	0.7	9.2

Table 13. Programme 1300: Proposed staffing for 2010

<i>New York Liaison Office</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1					1		1	1	2
	Situation-related														
	<i>Subtotal</i>					<i>1</i>					<i>1</i>		<i>1</i>	<i>1</i>	<i>2</i>
New/ Converted	Basic							1			1				1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Reclassified	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>

B. Major Programme II: Office of the Prosecutor



Introduction

107. As already outlined in the 2003 Policy Paper, the Prosecutor pays utmost attention to the efficient use of resources. The overarching criterion for the overall cost of the Court, which can double or treble the cost of its operations, is the number of situations, cases investigated and persons prosecuted. There are three additional factors that are critically relevant for the cost-efficient operation of the Office:

108. The first, and most relevant factor in terms of spending, is the policy of focused investigations and prosecutions, in accordance with the Statute.

109. The second factor is that an entire division promotes national and international cooperation, on the basis that a strong cooperation network will reduce the need for in-house resources.

110. The third factor is the rotation of trained personnel in accordance with the flexibility established by the Financial Regulations and Rules. As the investigative stages of one case are completed, the investigators and analysts rotate to new cases, or to others in the advanced stages of investigation requiring additional resources. The same applies to the other core areas of operation. This rotation of staff resources (established posts and GTA) is essential to the Office being efficient and cost effective, and it is thanks to this concept that no additional requests are being made for 2010. In fact, it is through this strategy of flexible resource utilization that new and additional situations and cases have not led to a linear inflation of resources.

111. During 2009, the Office made public the Regulations of the Office of the Prosecutor, consolidating the Office's structure and delineating responsibilities. Starting in 2009 and continuing in 2010, the Office will further consolidate its practices by standardizing its operations. The resultant operational manual will draw on lessons learned to improve efficiency. As an example of the lessons learned, the Office has drastically reduced the collection of confidential material under article 54, paragraph (3) (e) of the Rome Statute, from thousands in the first DRC investigation to only one in the CAR investigation. The labour-intensive process of disclosure review has also been reorganized, with a special team of persons being assigned to this. As a result, fewer resources will need to be allocated to this process in the future.

112. The budget proposal for 2010 already shows the results of this approach. The Office will carry out its 2010 activities with the same resources approved for 2009, even though the operations have again increased significantly (with the need to carry out the final part of the Lubanga trial and two other trials, one confirmation hearing, four investigations and preliminary examinations in eight situations). The 6.11 per cent net increase is solely to compensate for inflation increases, reflect an adjustment of the vacancy rate to 8 per cent and provide for four reclassifications. Although the actual vacancy rate at the time of the submission of the budget stands at 5 per cent, the Office is committed to absorbing the shortfall of 3 per cent through further efficiencies in 2010.

113. In 2010, the Office will continue to protect its investment in investigations by maintaining contact with witnesses and intermediaries in those situations where arrest warrants have been issued but the suspects are still at large. Resources required in this context will be used on a rotation basis and will be strictly needs-driven.

Table 14. Changes in OTP budget and staff allocation per situation

<i>Budget in euros (# staff and (# cases))</i>	<i>Operational support</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>CAR</i>
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 approved	5,012,700 (59) (9 cases)	898,900 (3) (1 case)	6,124,300 (53) (4 cases)	4,590,500 (32) (3 cases)	4,206,300 (24) (1 case)
2010 proposed	5,539,200 (61) (11 cases)	903,800 (3) (1 case)	6,655,400 (54) (5-6 cases)	4,121,400 (24) (3 cases)	4,794,700 (1-2 cases)

114. Since in 2010 the basic budget again remains unchanged, and comprises mainly staff costs, the narrative is not separated into basic and situation-related resource justifications.

115. Resources approved in the context of the supplementary budget request for 2009 (for the case against Jean-Pierre Bemba) remain as GTA resources in the budget for 2010. It will depend on future developments whether the need will arise to convert these resources into established posts.

Table 15. Major Programme II: Proposed budget for 2010

Office of the Prosecutor	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			3,414.0	11,130.4	14,544.4	3,704.2	11,806.4	15,510.6	966.2	6.6
General Service staff				961.3	2,838.6	3,799.9	1,000.4	2,947.2	3,947.6	147.7	3.9
<i>Subtotal staff</i>	<i>3,897.1</i>	<i>10,472.2</i>	<i>14,369.3</i>	<i>4,375.3</i>	<i>13,969.0</i>	<i>18,344.3</i>	<i>4,704.6</i>	<i>14,753.6</i>	<i>19,458.2</i>	<i>1,113.9</i>	<i>6.1</i>
General temporary assistance	267.9	3,917.2	4,185.1	35.7	4,082.1	4,117.9	37.0	4,185.7	4,222.7	104.8	2.5
Temporary assistance for meetings	12.3	14.2	26.5								
Overtime				15.0		15.0	15.0		15.0		
Consultants		135.0	135.0		105.2	105.2		105.2	105.2		
<i>Subtotal other staff</i>	<i>280.2</i>	<i>4,066.4</i>	<i>4,346.6</i>	<i>50.7</i>	<i>4,187.3</i>	<i>4,238.1</i>	<i>52.0</i>	<i>4,290.9</i>	<i>4,342.9</i>	<i>104.8</i>	<i>2.5</i>
Travel	150.9	1,605.1	1,756.0	185.0	1,980.2	2,165.2	202.4	2,302.8	2,505.2	340.0	15.7
Hospitality	9.9		9.9	10.0		10.0	10.0		10.0		
Contractual services including training	59.6	354.0	413.6	51.2	314.5	365.7	51.2	314.5	365.7		
General operating expenses		257.4	257.4		274.6	274.6		274.6	274.6		
Supplies and materials	11.0	11.8	22.8	53.0	48.0	101.0	53.0	48.0	101.0		
Equipment including furniture		88.3	88.3		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>231.4</i>	<i>2,316.6</i>	<i>2,548.0</i>	<i>299.2</i>	<i>2,647.3</i>	<i>2,946.5</i>	<i>316.6</i>	<i>2,969.9</i>	<i>3,286.5</i>	<i>340.0</i>	<i>11.5</i>
Total	4,408.7	16,855.2	21,263.9	4,725.2	20,803.7	25,528.9	5,073.2	22,014.4	27,087.6	1,558.7	6.1
Distributed maintenance	91.1	433.7	524.8	182.5	559.6	742.1	133.1	544.7	677.8	-64.3	-8.7

Table 16. Major Programme II: Proposed staffing for 2010

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	5	7	5	8	2	32	1	15	16	48
	Situation-related					5	22	40	40	15	122		48	48	170
	<i>Subtotal</i>	<i>1</i>	<i>2</i>		<i>2</i>	<i>10</i>	<i>29</i>	<i>45</i>	<i>48</i>	<i>17</i>	<i>154</i>	<i>1</i>	<i>63</i>	<i>64</i>	<i>218</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					1	1	-1	-1						
	Situation-related														
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>-1</i>	<i>-1</i>						
Total		1	2		2	11	30	44	47	17	154	1	63	64	218

1. Programme 2100: The Prosecutor

Introduction

116. The Programme of the Prosecutor comprises the Immediate Office, the Legal Advisory Section (LAS) and the Services Section, which all assist the Prosecutor with the coordination of, and provision of services to, the operational divisions and joint teams. It is here that the policies of the Office are evaluated and consolidated. The Executive Committee (regulation 4.2 of the Regulations of the "Office of the Prosecutor) advises the Prosecutor on strategic aspects of all operations and activities of the Office, and the Immediate Office acts as its secretariat.

117. To ensure a well-recognized and adequately supported institution and to improve the quality of justice, the Prosecutor directs, through the Executive Committee, the major activities for achieving the objectives of the Prosecutorial Strategy with a minimum of resources and maximum accountability.

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

119. The Legal Advisory Section provides responses to requests for legal advice for the Prosecutor and all operational divisions.

120. 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 minimum resources, and by interfacing with the Registry to coordinate seamless common services.

Objectives

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)
2. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights and minimize risks. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
Objective 1 <ul style="list-style-type: none"> • Further development of the Operations Manual 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 2010 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 17. Programme 2100: Proposed budget for 2010

<i>The Prosecutor</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			1,990.5	383.3	2,373.8	2,063.4	425.7	2,489.1	115.3	4.9
General Service staff	No breakdown available			607.3	655.6	1,262.9	632.0	675.4	1,307.4	44.5	3.5
<i>Subtotal staff</i>	<i>2,284.6</i>	<i>757.4</i>	<i>3,042.0</i>	<i>2,597.8</i>	<i>1,038.9</i>	<i>3,636.7</i>	<i>2,695.4</i>	<i>1,101.1</i>	<i>3,796.5</i>	<i>159.8</i>	<i>4.4</i>
General temporary assistance	200.6	970.8	1,171.4	35.7	1,489.2	1,524.9	37.0	1,533.8	1,570.8	45.9	3.0
Temporary assistance for meetings	12.3	14.2	26.5								
Overtime				15.0		15.0	15.0		15.0		
Consultants		135.0	135.0		105.2	105.2		105.2	105.2		
<i>Subtotal other staff</i>	<i>212.9</i>	<i>1,120.0</i>	<i>1,332.9</i>	<i>50.7</i>	<i>1,594.4</i>	<i>1,645.1</i>	<i>52.0</i>	<i>1,639.0</i>	<i>1,691.0</i>	<i>45.9</i>	<i>2.8</i>
Travel	73.7	313.7	387.4	98.3	383.9	482.2	107.6	446.7	554.3	72.1	15.0
Hospitality	9.9		9.9	10.0		10.0	10.0		10.0		
Contractual services including training	59.6	341.9	401.5	51.2	254.5	305.7	51.2	254.5	305.7	0.0	0.0
General operating expenses		4.0	4.0		10.0	10.0		10.0	10.0		
Supplies and materials	11.0	6.1	17.1	53.0	28.0	81.0	53.0	28.0	81.0		
Equipment including furniture		31.6	31.6		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>154.2</i>	<i>697.3</i>	<i>851.5</i>	<i>212.5</i>	<i>706.4</i>	<i>918.9</i>	<i>221.8</i>	<i>769.2</i>	<i>991.0</i>	<i>72.1</i>	<i>7.8</i>
Total	2,651.7	2,574.7	5,226.4	2,861.0	3,339.7	6,200.7	2,969.2	3,509.3	6,478.5	277.8	4.5
Distributed maintenance	56.9	41.2	98.1	114.1	49.7	163.8	80.4	51.3	131.7	-32.1	-19.6

Table 18. Programme 2100: Proposed staffing for 2010

<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	4	7	2	20	1	9	10	30
	Situation-related							1	1	3	5		11	11	16
	<i>Subtotal</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>20</i>	<i>21</i>	<i>46</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					-1	2	-1	-1		-1				-1
	Situation-related														
	<i>Subtotal</i>					<i>-1</i>	<i>2</i>	<i>-1</i>	<i>-1</i>		<i>-1</i>				<i>-1</i>
<i>Total</i>		<i>1</i>				<i>2</i>	<i>5</i>	<i>4</i>	<i>7</i>	<i>5</i>	<i>24</i>	<i>1</i>	<i>20</i>	<i>21</i>	<i>45</i>

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

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

Staff resources

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

Redeployment (one post at P-5 level to the Prosecution Division)

122. As in previous years, the Office has made every effort to fund new resources from reorganizations and savings. As a result of the increasing caseload before the Pre-Trial, Trial and Appeals Chambers, the Prosecution Division is in need of a prosecution coordinator to ensure consistency between the Trial Teams, compliance with the legal framework of the Office and maximum utilization of the resources allocated to the Division. This position should be at the P-5 level and is funded through a redeployment of the position of Chef de Cabinet from the Immediate Office to the Prosecution Division. The tasks formerly carried out by the Chef de Cabinet have been reassigned to the two Special Assistants and to the Heads of Division, as appropriate.

Reclassification

123. Funds are requested to provide for the reclassification of the HR Liaison and Coordination Officer post from P-2 to P-3. The incumbent has assumed a number of functions of the Chef de Cabinet, particularly HR policy-related matters. With the redeployment of the Chef de Cabinet position to the Prosecution Division, these responsibilities and changed reporting lines will be permanent. A detailed justification and work survey is currently under review by the reclassification consultant.

General temporary assistance

124. The request remains for five months of GTA at the P-2 level to support ad hoc projects or peaks in workload foreseen in relation to the legal advisory capacity of the Office.

Overtime

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

Consultancy

126. In 2010 the Office will continue to engage situation-related expert advisors and expert witnesses in support of investigations and trials. For this, the Office requests the amount of €105,200. This amount represents the equivalent of 8.5 months of assistance at the P-5 level, although the actual level of the consultants will be determined on the basis of the work required and the experience of the consultants. The budget remains centralized in the Immediate Office.

Non-staff resources

Travel

127. In order to raise support and concrete cooperation, at the highest levels, for the Office's investigations and the arrest of individuals sought by the Court, and to contribute to maximizing the impact of the Rome Statute, it is necessary for the Prosecutor to travel. The provision within the Immediate Office has always incorporated travel projections for the Prosecutor 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 increased flight and DSA costs since 2009.

128. 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. The travel required for the Review Conference will be absorbed within this provision.

Contractual services including training

129. 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 analysis, advocacy, appeals, investigation and communication, field safety and witness protection.

130. An amount of €25,000 is requested, as approved last year, to support the public information costs of independent and joint outreach missions in the countries of operation. Typical costs incurred relate to radio broadcasts, the rental of appropriate facilities for press conferences and production and distribution costs for materials in the countries of operation.

Table 19. Sub-programme 2110: Proposed budget for 2010

<i>Immediate Office of the Prosecutor</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			1,060.2		1,060.2	997.2		997.2	-63.0	-5.9
General Service staff	No breakdown available			312.3		312.3	325.0		325.0	12.7	4.1
<i>Subtotal staff</i>	<i>1,120.8</i>		<i>1,120.8</i>	<i>1,372.5</i>		<i>1,372.5</i>	<i>1,322.2</i>		<i>1,322.2</i>	<i>-50.3</i>	<i>-3.7</i>
General temporary assistance	130.8	25.8	156.6	35.7		35.7	37.0		37.0	1.3	3.6
Overtime				15.0		15.0	15.0		15.0		
Consultants		135.0	135.0		105.2	105.2		105.2	105.2		
<i>Subtotal other staff</i>	<i>130.8</i>	<i>160.8</i>	<i>291.6</i>	<i>50.7</i>	<i>105.2</i>	<i>155.9</i>	<i>52.0</i>	<i>105.2</i>	<i>157.2</i>	<i>1.3</i>	<i>0.8</i>
Travel	55.1	89.9	145.0	84.5	80.0	164.4	92.2	91.5	183.7	19.3	11.7
Hospitality	9.9		9.9	10.0		10.0	10.0		10.0		
Contractual services including training	16.1	167.3	183.4	26.2	87.0	113.2	26.2	87.0	113.2		
<i>Subtotal non-staff</i>	<i>81.1</i>	<i>257.2</i>	<i>338.3</i>	<i>120.7</i>	<i>167.0</i>	<i>287.6</i>	<i>128.4</i>	<i>178.5</i>	<i>306.9</i>	<i>19.3</i>	<i>6.7</i>
Total	1,332.7	418.0	1,750.7	1,543.9	272.2	1,816.1	1,502.6	283.7	1,786.3	-29.8	-1.6
Distributed maintenance	28.5		28.5	57		57	38.8		38.8	-18.2	-31.9

Table 20. Sub-programme 2110: Proposed staffing for 2010

<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	1		5	1	10	1	4	5	15
	Situation-related														
	<i>Subtotal</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>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					-1		1	-1		-1				-1
	Situation-related														
	<i>Subtotal</i>					<i>-1</i>		<i>1</i>	<i>-1</i>		<i>-1</i>				<i>-1</i>
<i>Total</i>		<i>1</i>				<i>1</i>	<i>1</i>	<i>1</i>	<i>4</i>	<i>1</i>	<i>9</i>	<i>1</i>	<i>4</i>	<i>5</i>	<i>14</i>

b) Sub-programme 2120: Services Section

Staff resources

131. This sub-programme requires no new established posts for 2010 and will remain at the approved staffing level of 2009.

Reclassification

132. Funds are requested for the reclassification of two P-3 Translator positions to P-4 Reviser functions, one each for French and English. In the initial start-up phase of the OTP, provision was for “basic” linguistic services required to provide draft translations of evidence collected in the field for the investigators to be able to work with. For this reason, the Language Support Unit (LSU) was not equipped with any reviser posts or terminologists. In reality, the Office has required the reviser function, and two incumbents are performing this role in order to comply with judicial orders to submit documents and filings in both working languages and translations of witness statements in the context of witness familiarization.

133. Furthermore, the size and scope of the translation team requires quality review so as to ensure the establishment and consistency of standards. The incumbents therefore perform the role of senior linguists with authority for the English and the French languages.

134. A detailed justification and work survey is currently under review by the reclassification consultant.

General temporary assistance

135. As in 2009 and all previous years, the sub-programme needs general temporary assistance to handle the workload in translations and field interpretation. The requested amount of work months remains unchanged (15 FTE of Translators/Language Assistants). It is expected that the shortfall will be met through efficiency gains and/or outsourcing during peak periods where possible.

Table 21. Functional distribution of translators (GTA and existing posts) and resultant translation capacity based on anticipated 2010 workloads

Language	FTE DISTRIBUTION									Total FTE	CAPACITY VS DEMAND		
	Translation	Other Language Services									Anticipated workload in 2009 (words)	Capacity of 2009 resource (words)	Surplus/shortfall (words)
	Translation	Translation & field interpretation management	Field interpretation testing, training & support	Mission interpretation	Telephone interpretation	Document scanning	Transcription support (QC)	Sight translation	Revision & proofreading (external translations)				
English - French	3.0		0.1	0.1					0.8	4	699,900	596,700	-103,200
French - English	2.4	0.8							0.8	4	703,200	477,360	-225,840
English - Arabic	0.5			0.2	0.2				0.1	1	147,000	99,450	-47,550
Arabic - English	1.0									1	312,300	198,900	-113,400
Kinyarwanda/Swahili/Lingala - French	0.9		0.2		0.3		0.3		0.3	2	202,500	179,010	-23,490
Swahili - English	0.3	0.1	0.1	0.3		0.1		0.1		1	30,000	59,670	29,670
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	0.9	0.4	1.1	0.7	0.3	0.3	0.3	2	15	2,284,900	1,790,100	-494,800

Non-staff resources

Travel

136. As in 2009, 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.

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

Contractual services including training

138. Major costs for OTP-specific information management projects for 2010 relate to business process optimization to gain efficiency, using the court management workflow mapping software (€31,250), further development of fact-sorting software tools (€41,700), situation and crime pattern analysis systems implementation (€50,000), and consultancy and contractual services for improving joint team collaboration tools (€20,000). 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.

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

General operating expenses

140. This remains at €10,000 to meet in part the costs of the projects outlined above.

Supplies and materials

141. €35,000 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.

142. €20,000 is required for the further development of translation management software to allow the OTP to use a common technical platform with the Registry, and the recurring amount of €10,000 is required to maintain, replace and upgrade OTP-specific mission equipment.

Table 22. Sub-programme 2120: Proposed budget for 2010

Services Section	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			930.3	383.3	1,313.6	1,066.2	425.7	1,491.9	178.3	13.6
General Service staff				295.0	655.6	950.6	307.0	675.4	982.4	31.8	3.3
<i>Subtotal staff</i>	1,163.8	757.4	1,921.2	1,225.3	1,038.9	2,264.2	1,373.2	1,101.1	2,474.3	210.1	9.3
General temporary assistance	69.8	945.0	1,014.8		1,489.2	1,489.2		1,533.8	1,533.8	44.6	3.0
Temporary assistance for meetings	12.3	14.2	26.5								
<i>Subtotal other staff</i>	82.1	959.2	1,041.3		1,489.2	1,489.2		1,533.8	1,533.8	44.6	3.0
Travel	18.6	223.8	242.4	13.8	303.9	317.8	15.4	355.2	370.6	52.8	16.6
Contractual services including training	43.5	174.6	218.1	25.0	167.5	192.5	25.0	167.5	192.5	0.0	0.0
General operating expenses		4.0	4.0		10.0	10.0		10.0	10.0		
Supplies and materials	11.0	6.1	17.1	53.0	28.0	81.0	53.0	28.0	81.0		
Equipment including furniture		31.6	31.6		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	73.1	440.1	513.2	91.8	539.4	631.2	93.4	590.7	684.1	52.9	8.4
Total	1,319.0	2,156.7	3,475.7	1,317.1	3,067.5	4,384.6	1,466.6	3,225.6	4,692.2	307.6	7.0
Distributed maintenance	28.4	41.2	69.6	57.1	49.7	106.8	41.6	51.3	92.9	-13.9	-13.0

Table 23. Sub-programme 2120: Proposed staffing for 2010

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	2	4	2	1	10		5	5	15
	Situation-related							1	1	3	5		11	11	16
	<i>Subtotal</i>					1	2	5	3	4	15		16	16	31
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic						2	-2							
	Situation-related														
	<i>Subtotal</i>						2	-2							
<i>Total</i>						1	4	3	3	4	15		16	16	31

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Introduction

143. The Division contributes primarily to building the strong and extensive network of support and cooperation with States, international organizations and other stakeholders which is necessary 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 and interests of victims, and on cooperation with States, international organizations and NGOs. It conducts the preliminary examination of information on crimes within the jurisdiction of the Court.

144. Within the Division, the International Cooperation Section channels all requests for assistance; negotiates cooperation agreements as appropriate; develops information-sharing networks; 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. Given that, under the Statute, arrest in particular is a matter of cooperation, the Office makes special efforts to galvanize support and promote coordination among national/international partners in this regard.

145. The Situation Analysis Section conducts preliminary examinations 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 selection of 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 four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)
2. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences. (SO 5)
3. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 6).

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</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. • Expand range of providers of information and other support (through general and situation-specific agreements) including assistance for investigative/trial purposes • Conclusion of expected 2010 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 identified; rate of compliance • Range available in 2010 vs. range in 2009. • 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

General temporary assistance

146. The Division will maintain the GTA resources allocated to it in 2009, namely 10 months of a P-2 Cooperation Adviser/Analyst, for which a continued need exists.

Non-staff resources

Travel

147. As in 2009, for situation-specific cooperation/analysis-related activities 13, 26, 31 and 16 missions are requested for the Uganda, DRC, Darfur and CAR situations respectively. A further 16 missions are requested for the purposes of securing cooperation for all situations.

148. 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. The travel required for the Review Conference will be absorbed within this provision.

Table 24. Programme 2200: Proposed budget for 2010

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			694.5	857.4	1,551.9	729.2	902.4	1,631.6	79.7	5.1
General Service staff	No breakdown available			118.0		118.0	122.8		122.8	4.8	4.1
<i>Subtotal staff</i>	<i>709.3</i>	<i>521.6</i>	<i>1,230.9</i>	<i>812.5</i>	<i>857.4</i>	<i>1,669.9</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>	<i>84.5</i>	<i>5.1</i>
General temporary assistance	18.1	156.9	175.0		67.8	67.8		70.3	70.3	2.5	3.7
<i>Subtotal other staff</i>	<i>18.1</i>	<i>156.9</i>	<i>175.0</i>		<i>67.8</i>	<i>67.8</i>		<i>70.3</i>	<i>70.3</i>	<i>2.5</i>	<i>3.7</i>
Travel	42.1	322.9	365.0	51.2	331.6	382.7	56.3	376.4	432.7	50.0	13.1
<i>Subtotal non-staff</i>	<i>42.1</i>	<i>322.9</i>	<i>365.0</i>	<i>51.2</i>	<i>331.6</i>	<i>382.7</i>	<i>56.3</i>	<i>376.4</i>	<i>432.7</i>	<i>50.0</i>	<i>13.1</i>
Total	769.5	1,001.4	1,770.9	863.7	1,256.8	2,120.5	908.3	1,349.1	2,257.4	136.9	6.5
Distributed maintenance	15.2	22.0	37.2	30.4	29.8	60.2	22.2	28.8	51.0	-9.2	-15.3

Table 25. Programme 2200: Proposed staffing for 2010

<i>Jurisdiction, Complementarity and Cooperation Division</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic				1	1	2	1	1		6		2	2	8
	Situation-related						3	3	3		9				9
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>4</i>		<i>15</i>		<i>2</i>	<i>2</i>	<i>17</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<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

Introduction

149. 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 four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute. (SO 2)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</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 and preliminary examinations. • Implement the strategy on victims in relation to investigations. <p>Objective 2</p> <ul style="list-style-type: none"> • No security incident with witness or staff resultant from inadequate exposure or lack of OTP action. 	<ul style="list-style-type: none"> • Planned collection vs. actual collection. • Half-yearly survey of satisfaction with analytical products (joint team, trial team and Executive Committee). • Level of implementation of strategy according to plan. • Number of security incidents caused by inadequate exposure or lack of OTP action. 	<p>0% deviation assuming no unforeseen events</p> <p>> 90% satisfaction</p> <p>0% deviation assuming no unforeseen events</p> <p>zero</p>

Table 26. Programme 2300: Proposed budget for 2010

<i>Investigation Division</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			273.4	6,976.8	7,250.2	285.9	7,515.4	7,801.3	551.1	7.6
General Service staff	No breakdown available			118.0	1,770.0	1,888.0	122.8	1,842.0	1,964.8	76.8	4.1
<i>Subtotal staff</i>	<i>373.1</i>	<i>7,074.3</i>	<i>7,447.4</i>	<i>391.4</i>	<i>8,746.8</i>	<i>9,138.2</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>	<i>627.9</i>	<i>6.9</i>
General temporary assistance		1,669.0	1,669.0		1,791.4	1,791.4		1,822.7	1,822.7	31.3	1.7
<i>Subtotal other staff</i>		<i>1,669.0</i>	<i>1,669.0</i>		<i>1,791.4</i>	<i>1,791.4</i>		<i>1,822.7</i>	<i>1,822.7</i>	<i>31.3</i>	<i>1.7</i>
Travel	1.9	887.5	889.4	1.4	1,086.5	1,087.9	1.5	1,278.9	1,280.4	192.5	17.7
Contractual services including training		12.1	12.1		60.0	60.0		60.0	60.0		
General operating expenses		253.4	253.4		264.6	264.6		264.6	264.6		
Supplies and materials		5.7	5.7		20.0	20.0		20.0	20.0		
Equipment including furniture		56.7	56.7								
<i>Subtotal non-staff</i>	<i>1.9</i>	<i>1,215.4</i>	<i>1,217.3</i>	<i>1.4</i>	<i>1,431.1</i>	<i>1,432.5</i>	<i>1.5</i>	<i>1,623.5</i>	<i>1,625.0</i>	<i>192.5</i>	<i>13.4</i>
Total	375.0	9,958.7	10,333.7	392.8	11,969.3	12,362.1	410.2	12,803.6	13,213.8	851.7	6.9
Distributed maintenance	9.5	290.9	300.4	19.1	357.6	376.7	13.9	349.2	363.1	-13.5	-3.6

Table 27. Programme 2300: Proposed staffing for 2010

<i>Investigation Division</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic		1		1	-1	2				3		2	2	5
	Situation-related					2	11	30	30	6	79		30	30	109
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>1</i>	<i>13</i>	<i>30</i>	<i>30</i>	<i>6</i>	<i>82</i>		<i>32</i>	<i>32</i>	<i>114</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					1	-1								
	Situation-related														
	<i>Subtotal</i>					<i>1</i>	<i>-1</i>								
<i>Total</i>			<i>1</i>		<i>1</i>	<i>2</i>	<i>12</i>	<i>30</i>	<i>30</i>	<i>6</i>	<i>82</i>		<i>32</i>	<i>32</i>	<i>114</i>

a) Sub-programme 2310: Investigation Teams

Staff resources

150. There are no requests for new posts within this sub-programme.

Reclassification

151. Funds are requested to meet the costs of the reclassification of a P-4 Senior Investigator to a P-5 Investigations Coordinator. The reclassification arises from the restructuring of the Investigation Division to improve efficiency and standardization. The incumbent has assumed responsibility for

- supervising investigative activities; providing direction to team leaders on the development of investigations;
- developing policy proposals relating to investigative activities;
- leading the division's financial investigations unit;
- organizing support to the trial teams and ongoing trials;
- identifying and meeting the development needs of the team leaders, investigators and analysts.

General temporary assistance

152. As approved in the 2009 budget, the sub-programme continues to be in need of GTA funds for the equivalent of five work-months of a P-3 Investigator and four work-months of a P-2 Associate Investigator. Continued need exists also for 13 work-months of a P-2 Investigator for the continuation of the war crimes unit exchange project (same amount as approved in 2009).

Non-staff resources

Travel

153. The proposed number and duration of missions remains as for 2009 for investigation team members, but redistributed according to the Office's assumptions on investigations and trials. The request provides for 60 missions for the DRC, including those for the support of the two trials and for investigative and evidence collection duties; and 40 missions each for investigative activities relating to the Darfur and CAR situations.

154. Provision has again been made for a further four missions to Uganda in 2010 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.

General operating expenses

155. The amount of €264,000 remains as in the 2009 budget, to meet the costs necessarily incurred by witnesses attending interviews and costs relating to the Office's duty of care towards witnesses assisting the cases.

Supplies and materials

156. For the replenishment of, and changes in 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.

Table 28. Sub-programme 2310: Proposed budget for 2010

<i>Investigation Teams</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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				3,873.9	3,873.9		4,234.7	4,234.7	360.8	9.3
General Service staff	No breakdown available				177.0	177.0		368.4	368.4	191.4	108.1
<i>Subtotal staff</i>	-2.5	3,279.1	3,276.6		4,050.9	4,050.9		4,603.1	4,603.1	552.2	13.6
General temporary assistance		381.0	381.0		164.4	164.4		170.6	170.6	6.2	3.7
<i>Subtotal other staff</i>		381.0	381.0		164.4	164.4		170.6	170.6	6.2	3.7
Travel	1.4	505.9	507.3		809.7	809.7		957.3	957.3	147.6	18.2
General operating expenses		253.4	253.4		264.6	264.6		264.6	264.6		
Supplies and materials		5.6	5.6		20.0	20.0		20.0	20.0		
Equipment including furniture		4.5	4.5								
<i>Subtotal non-staff</i>	1.4	769.4	770.8		1,094.3	1,094.3		1,241.9	1,241.9	147.6	13.5
Total	-1.1	4,429.5	4,428.4		5,309.6	5,309.6		6,015.6	6,015.6	706.0	13.3
Distributed maintenance	3.8	118.0	121.8	15.2	205.3	220.5	2.8	160.2	163.0	-57.5	-26.1

Table 29. Sub-programme 2310: Proposed staffing for 2010

<i>Investigation Teams</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic		1			-1	1				1				1
	Situation-related					1	7	18	12	6	44		3	3	47
	<i>Subtotal</i>		1				8	18	12	6	45		3	3	48
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					1	-1								
	Situation-related												3	3	3
	<i>Subtotal</i>					1	-1						3	3	3
<i>Total</i>			1			1	7	18	12	6	45		6	6	51

b) Sub-programme 2320: Planning and Operations Section

Staff resources

157. No new posts are requested for 2010, the staffing level remaining as approved in 2009.

General temporary assistance

158. General temporary assistance requirements remain as requested in the previous year, namely:

- an equivalent of 21 FTE for working and non-working language transcription, as well as metadata processing and document review for the situations under investigation;
- the equivalent of two months' P-2 GTA to provide for psycho-social experts for pre-interview assessment and support of interviews of children and traumatized witnesses in the field;
- the equivalent of five work-months of a P-2 Associate Analyst as approved with the supplementary budget.

Non-staff resources

Travel

159. The proposed number and duration of investigative support missions remains as in the 2009 budget, with a total of 79 missions divided as follows:

- An average of three missions per situation under investigation for analysis 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

160. As in 2009, €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.

Table 30. Sub-programme 2320: Proposed budget for 2010

<i>Planning and Operations Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			273.4	3,102.9	3,376.3	285.9	3,280.7	3,566.6	190.3	5.6
General Service staff	No breakdown available			118.0	1,593.0	1,711.0	122.8	1,473.6	1,596.4	-114.6	-6.7
<i>Subtotal staff</i>	<i>383.6</i>	<i>3,795.2</i>	<i>4,178.8</i>	<i>391.4</i>	<i>4,695.9</i>	<i>5,087.3</i>	<i>408.7</i>	<i>4,754.3</i>	<i>5,163.0</i>	<i>75.7</i>	<i>1.5</i>
General temporary assistance		1,288.0	1,288.0		1,627.0	1,627.0		1,652.1	1,652.1	25.1	1.5
<i>Subtotal other staff</i>		<i>1,288.0</i>	<i>1,288.0</i>		<i>1,627.0</i>	<i>1,627.0</i>		<i>1,652.1</i>	<i>1,652.1</i>	<i>25.1</i>	<i>1.5</i>
Travel	0.5	381.6	382.1	1.4	276.8	278.2	1.5	321.6	323.1	44.9	16.2
Contractual services including training		12.1	12.1		60.0	60.0		60.0	60.0		
Supplies and materials		0.1	0.1								
Equipment including furniture		52.2	52.2								
<i>Subtotal non-staff</i>	<i>0.5</i>	<i>446.0</i>	<i>446.5</i>	<i>1.4</i>	<i>336.8</i>	<i>338.2</i>	<i>1.5</i>	<i>381.6</i>	<i>383.1</i>	<i>44.9</i>	<i>13.3</i>
Total	384.1	5,529.2	5,913.3	392.8	6,659.7	7,052.4	410.2	6,788.0	7,198.2	145.8	2.1
Distributed maintenance	5.7	172.9	178.6	3.9	152.3	156.1	11.1	189.0	200.1	44.0	28.2

Table 31. Sub-programme 2320: Proposed staffing for 2010

<i>Planning and Operations Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic				1		1				2		2	2	4
	Situation-related					1	4	12	18		35		27	27	62
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>12</i>	<i>18</i>		<i>37</i>		<i>29</i>	<i>29</i>	<i>66</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related												-3	-3	-3
	<i>Subtotal</i>												<i>-3</i>	<i>-3</i>	<i>-3</i>
<i>Total</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>12</i>	<i>18</i>		<i>37</i>		<i>26</i>	<i>26</i>	<i>63</i>

4. Programme 2400: Prosecution Division

Introduction

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

Objectives

1. Conduct four to five investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • High-quality and compact applications delivered within the stipulated timeframes (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

162. As outlined in paragraph 123, the Prosecution Division is in need of a coordinator to ensure consistency between all teams and compliance with the Office's regulations and operating procedures, and to maximize resources by monitoring workload and recomposing teams as appropriate to the specific situation of each case. In accordance with the recommendations of the Committee on Budget and Finance and of the Assembly of States Parties, this post does not require additional funds, but is funded from existing resources through a reorganization of workflows in the Office.

General temporary assistance

163. GTA continues to be requested in support of the DRC-related and CAR trials and for the anticipated proceedings in the case of *The Prosecutor vs. Bahr Idriss Abu Garda*, as approved in 2009 with the supplementary budget for the case against Jean Pierre Bemba:

- 10 work-months equivalent of a P-4 Trial Lawyer
- 20 work-months equivalent of a P-3 Trial Lawyer
- 17 work-months equivalent of a P-2 Associate Trial Lawyer
- 16 work-months equivalent of a P-1 Assistant Trial Lawyer.

164. In addition to the supplementary resources, the Division remains in need of 24 work-months equivalent of a P-3 Legal Officer to support the other cases and situations as approved in 2009.

Non-staff resources

Travel

165. The number of missions remains as in 2009 and provides for travel of the Deputy Prosecutor in relation to her mandate and for the Trial Lawyers in support of investigative operations.

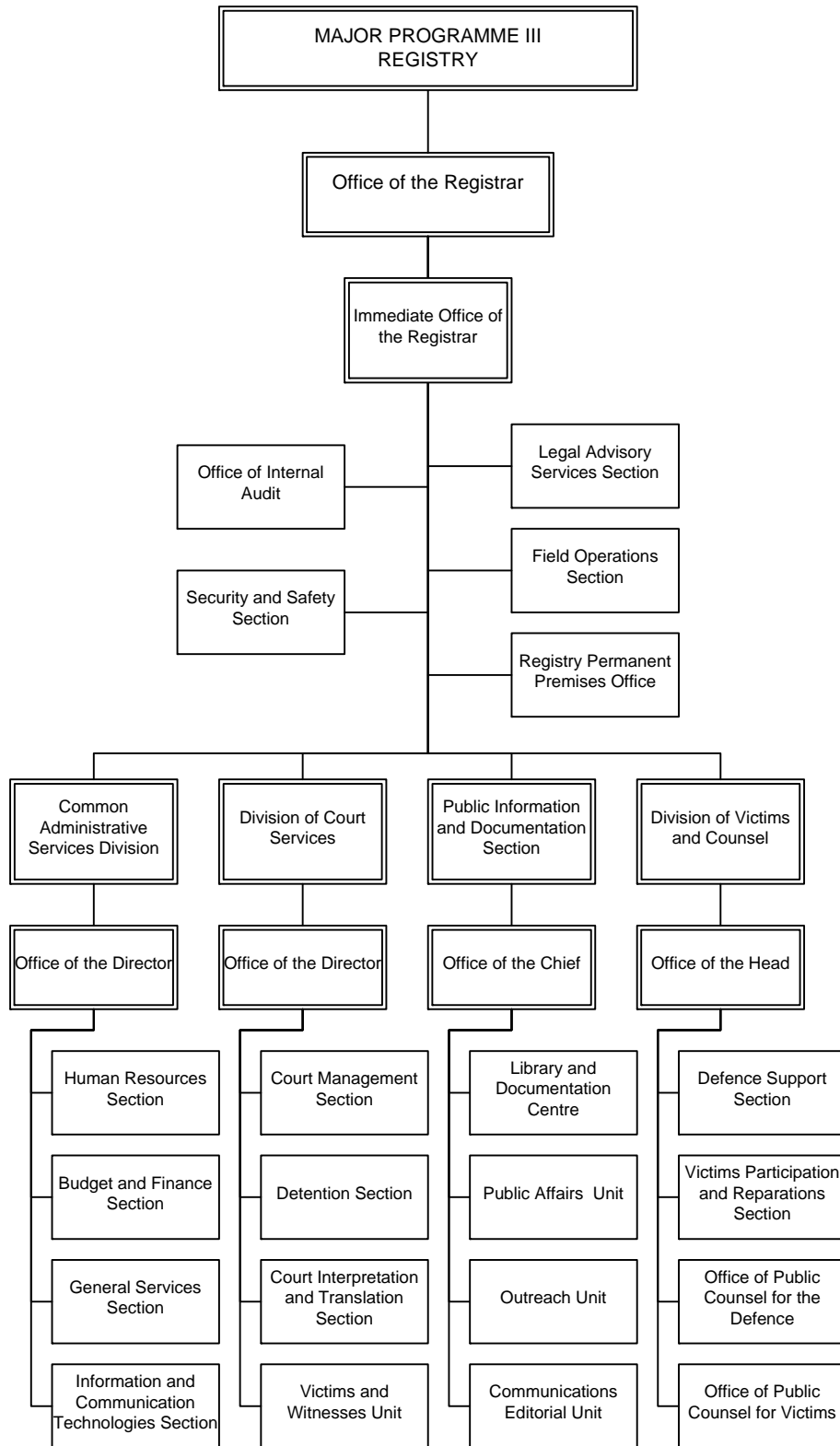
Table 32. Programme 2400: Proposed budget for 2010

<i>Prosecution Division</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			455.6	2,912.9	3,368.5	625.7	2,962.9	3,588.6	220.1	6.5
General Service staff	No breakdown available			118.0	413.0	531.0	122.8	429.8	552.6	21.6	4.1
<i>Subtotal staff</i>	<i>530.1</i>	<i>2,118.9</i>	<i>2,649.0</i>	<i>573.6</i>	<i>3,325.9</i>	<i>3,899.5</i>	<i>748.5</i>	<i>3,392.7</i>	<i>4,141.2</i>	<i>241.7</i>	<i>6.2</i>
General temporary assistance	49.2	1,120.5	1,169.7		733.8	733.8		758.9	758.9	25.2	3.4
<i>Subtotal other staff</i>	<i>49.2</i>	<i>1,120.5</i>	<i>1,169.7</i>		<i>733.8</i>	<i>733.8</i>		<i>758.9</i>	<i>758.9</i>	<i>25.2</i>	<i>3.4</i>
Travel	33.2	81.0	114.2	34.1	178.2	212.4	37.0	200.8	237.8	25.4	12.0
<i>Subtotal non-staff</i>	<i>33.2</i>	<i>81.0</i>	<i>114.2</i>	<i>34.1</i>	<i>178.2</i>	<i>212.4</i>	<i>37.0</i>	<i>200.8</i>	<i>237.8</i>	<i>25.4</i>	<i>12.0</i>
Total	612.5	3,320.4	3,932.9	607.7	4,237.9	4,845.7	785.5	4,352.4	5,137.9	292.2	6.0
Distributed maintenance	9.5	79.6	89.1	19.0	122.6	141.6	16.6	115.4	132.0	-9.5	-6.7

Table 33. Programme 2400: Proposed staffing for 2010

<i>Prosecution Division</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic		1			2					3		2	2	5
	Situation-related					3	8	6	6	6	29		7	7	36
	<i>Subtotal</i>		<i>1</i>			<i>5</i>	<i>8</i>	<i>6</i>	<i>6</i>	<i>6</i>	<i>32</i>		<i>9</i>	<i>9</i>	<i>41</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic					1					1				1
	Situation-related														
	<i>Subtotal</i>					<i>1</i>					<i>1</i>				<i>1</i>
<i>Total</i>			<i>1</i>			<i>6</i>	<i>8</i>	<i>6</i>	<i>6</i>	<i>6</i>	<i>33</i>		<i>9</i>	<i>9</i>	<i>42</i>

C. Major Programme III: Registry



166. The Registry is responsible for the non-judicial aspects of the administration and servicing of the Court. It supports the different participants in judicial proceedings, namely, the judges, the Prosecutor, the defendants and the victims. The Registry's budget is driven by these participants' needs and has to be read in conjunction with the corresponding budget submissions.

167. For the first time, four cases are likely to be at the trial phase in 2010, which will require optimum use of the Registry's resources and will constitute a decisive test for the Electronic Court System that has been put in place.

168. Aside from its support functions, the Registry also has other responsibilities, for instance with regard to assistance to the defence, detention, support to and protection of witnesses and victims, security, human resources and communications.

169. As the organ responsible for the Court's administration, the Registry has to include in its budget the provision of services and support for the entire Court, as well as other bodies attached to it, and to take due account of the Registrar's function as the principal administrative officer of the Court.

170. The Registry constantly seeks ways to identify and implement possible efficiency measures for the Court. This commitment is closely connected to the Court's strategic objective of becoming a model administration, which remains one of the guiding principles of the Registry. As a consequence, starting in 2009 and continuing in 2010, the Registry is actively involved in a Court-wide exercise targeted at improving the Court's business processes.

171. Similarly, with a view to matching the Court's development, and in response to the wishes of the Committee on Budget and Finance⁵ and the Assembly of States Parties,⁶ the Registry has remodelled its field operations, in order to tackle effectively the challenges which these face. Such challenges include ensuring adequate security for Court staff in the field, minimizing a wide range of risks associated with field work, ensuring timely and effective cooperation of various actors in the situation countries and attracting and retaining high quality staff with field experience and expertise. Through the proposed enhancement of field operations, the Registry will attain increased efficiency, coordination and flexibility, consolidated authority, effective management of its staff and resources, and scalable field capacity whilst giving due regard to the judicious and prudent use of financial resources.

172. Given the steady increase in the Court's judicial activities, one of the main priorities for the Registry for 2010 will be supporting the Court's judicial proceedings and the protection and support for witnesses and victims participating in these proceedings. Thus the Registry's principal focus will be aimed at strengthening Court services, including by ensuring quality interpretation, in particular in situations concerning countries where French or English are not official languages and in the multiple local languages likely to be used by witnesses, by perfecting the delivery of live transcripts in the working languages of the Court and continuing courtroom familiarization for witnesses and victims before they testify in Court.

173. Finally, in line with the Court's strategic objective of cultivating a level of understanding of its activities in affected communities, another priority for the Registry in 2010 will be to promote global awareness of the work of the Court. Particular efforts will be deployed in 2010 to ensure sustained awareness of the affected populations with respect to judicial proceedings in the various active cases in 2010.

⁵ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, the Hague, 14 to 22 November 2008* (International Criminal Court publication, ICC-ASP/7/20), vol. II, part B.2, paragraph 85.

⁶ *Ibid.*, vol. I, part III, resolution ICC-ASP/7/Res.3, paragraph 13.

174. The Registry has conducted a rigorous internal efficiency exercise, driven by the need to reduce expenses while at the same guaranteeing all necessary operations and maintaining quality standards in the provision of services to the other organs and participants in proceedings. The Registrar together with senior staff has reviewed working methods and processes, reassessed workload assumptions and matched up the respective budget allocations. As a result of the strong commitment of the staff to this endeavour, the Registry has been able to absorb both its inflation-related forward commitments and the need for additional resources entirely within the existing budget. Consequently, the Registry has achieved zero nominal growth, whilst it will continue to rely on flexibility in addressing evolving needs and priorities.

175. The overall budget submission of the Registry is €60.2 million, which represents zero nominal growth and a real decrease of €2.0 million.

Table 34. Major Programme III: Proposed budget for 2010

Registry	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			10,269.4	7,280.7	17,550.1	11,145.8	9,113.8	20,259.6	2,709.5	15.4
General Service staff				8,097.0	5,758.4	13,855.4	8,421.6	6,321.2	14,742.8	887.4	6.4
<i>Subtotal staff</i>	<i>15,075.5</i>	<i>8,947.7</i>	<i>24,023.2</i>	<i>18,366.4</i>	<i>13,039.1</i>	<i>31,405.5</i>	<i>19,567.4</i>	<i>15,435.0</i>	<i>35,002.4</i>	<i>3,596.9</i>	<i>11.5</i>
General temporary assistance	2,678.1	1,916.4	4,594.5	1,518.5	1,710.3	3,228.8	1,391.8	744.9	2,136.7	-1,092.1	-33.8
Temporary assistance for meetings	257.4	101.2	358.6	305.7	71.1	376.8	305.7	71.1	376.8		
Overtime	204.5	55.0	259.5	171.5	126.5	298.0	217.4	137.2	354.6	56.6	19.0
Consultants	124.9	72.6	197.5	44.0	319.0	363.0	39.0	253.6	292.6	-70.4	-19.4
<i>Subtotal other staff</i>	<i>3,264.9</i>	<i>2,145.2</i>	<i>5,410.1</i>	<i>2,039.7</i>	<i>2,226.9</i>	<i>4,266.6</i>	<i>1,953.9</i>	<i>1,206.8</i>	<i>3,160.7</i>	<i>-1,105.9</i>	<i>-25.9</i>
Travel	242.2	1,170.0	1,412.2	241.0	1,912.6	2,153.6	230.7	1,909.6	2,140.3	-13.3	-0.6
Hospitality	10.3		10.3	10.0		10.0	10.0		10.0		
Contractual services including training	1,814.4	4,232.9	6,047.3	1,943.5	5,449.0	7,392.4	1,986.6	4,663.6	6,650.2	-742.2	-10.0
General operating expenses	5,382.0	3,808.1	9,190.1	6,266.4	6,509.5	12,775.9	5,925.3	5,621.7	11,547.0	-1,228.9	-9.6
Supplies and materials	576.7	440.5	1,017.2	732.3	379.1	1,111.4	665.5	403.8	1,069.3	-42.1	-3.8
Equipment including furniture	862.5	831.7	1,694.2	613.5	493.8	1,107.3	406.5	236.2	642.7	-464.6	-42.0
<i>Subtotal non-staff</i>	<i>8,888.1</i>	<i>10,483.2</i>	<i>19,371.3</i>	<i>9,806.7</i>	<i>14,744.0</i>	<i>24,550.6</i>	<i>9,224.6</i>	<i>12,834.9</i>	<i>22,059.5</i>	<i>-2,491.0</i>	<i>-10.1</i>
Total	27,228.5	21,576.1	48,804.6	30,212.8	30,010.0	60,222.7	30,745.9	29,476.7	60,222.6	0.0	0.0
Distributed maintenance	-191.7	-452.9	-644.6	-403.0	-576.7	-979.7	-296.7	-589.5	-886.2	93.5	-9.5

Table 35. Major Programme III: Proposed staffing for 2010

Registry		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		4	15	24	33	24		101	8	130	138	239
	Situation-related						11	35	30	8	84	8	132	140	224
	<i>Subtotal</i>		<i>1</i>		<i>4</i>	<i>15</i>	<i>35</i>	<i>68</i>	<i>54</i>	<i>8</i>	<i>185</i>	<i>16</i>	<i>262</i>	<i>278</i>	<i>463</i>
New/ Converted	Basic							2	1	1	4		4	4	8
	Situation-related						2	1	8		11		12	12	23
	<i>Subtotal</i>						<i>2</i>	<i>3</i>	<i>9</i>	<i>1</i>	<i>15</i>		<i>16</i>	<i>16</i>	<i>31</i>
Redeployed/ Reclassified	Basic						1		-1				-3	-3	-3
	Situation-related					1	4	-4		1	2	-1	-2	-3	-1
	<i>Subtotal</i>					<i>1</i>	<i>5</i>	<i>-4</i>	<i>-1</i>	<i>1</i>	<i>2</i>	<i>-1</i>	<i>-5</i>	<i>-6</i>	<i>-4</i>
Total			1		4	16	42	67	62	10	202	15	273	288	490

1. Programme 3100: Office of the Registrar

Introduction

176. The Office of the Registrar comprises six sub-programmes: the Immediate Office of the Registrar; the Office of Internal Audit (OIA); the Legal Advisory Services Section (LASS); the Security and Safety Section; the Registry Permanent Premises Office (RPPO); and the Field Operations Section (FOS).

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

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 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.

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

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

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

Objectives

1. Conduct four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute. (SO 2)
3. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)
4. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</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). Compliance with Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS). Conduct of Network penetration test and decrease in level of vulnerability. 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 4 <ul style="list-style-type: none"> Reduced financial and management risks. 	<ul style="list-style-type: none"> Percentage of issues identified by internal audit addressed by action plans. Delivery of independent, assurance-based performance audits, objective information and advice. 	100% (*)

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

Table 36. Programme 3100: Proposed budget for 2010

Office of the Registrar	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			2,319.4	1,062.5	3,381.9	2,547.9	1,469.2	4,017.1	635.2	18.8
General Service staff	No breakdown available			2,457.0	1,658.2	4,115.2	2,375.4	1,874.6	4,250.0	134.8	3.3
<i>Subtotal staff</i>	<i>3,900.9</i>	<i>1,762.1</i>	<i>5,663.0</i>	<i>4,776.4</i>	<i>2,720.7</i>	<i>7,497.1</i>	<i>4,923.3</i>	<i>3,343.8</i>	<i>8,267.1</i>	<i>770.0</i>	<i>10.3</i>
General temporary assistance	944.5	473.8	1,418.3	1,114.0	203.0	1,317.0	1,129.7	93.2	1,222.9	-94.1	-7.1
Overtime	133.2	35.7	168.9	78.5	91.5	170.0	124.4	57.6	182.0	12.0	7.1
Consultants	67.9		67.9								
<i>Subtotal other staff</i>	<i>1,145.6</i>	<i>509.5</i>	<i>1,655.1</i>	<i>1,192.5</i>	<i>294.5</i>	<i>1,487.0</i>	<i>1,254.1</i>	<i>150.8</i>	<i>1,404.9</i>	<i>-82.1</i>	<i>-5.5</i>
Travel	69.5	459.6	529.1	82.3	524.8	607.1	61.1	503.3	564.4	-42.7	-7.0
Hospitality	10.3		10.3	10.0		10.0	10.0		10.0		
Contractual services including training	272.1	485.7	757.8	442.5	483.5	926.0	409.3	404.6	813.9	-112.1	-12.1
General operating expenses	76.4	528.3	604.7	149.0	693.3	842.3	121.5	647.2	768.7	-73.6	-8.7
Supplies and materials	80.9	291.2	372.1	74.3	210.1	284.4	70.5	272.8	343.3	58.9	20.7
Equipment including furniture	14.6	174.1	188.7	15.3	134.6	149.9	10.0	27.1	37.1	-112.8	-75.3
<i>Subtotal non-staff</i>	<i>523.8</i>	<i>1,938.9</i>	<i>2,462.7</i>	<i>773.4</i>	<i>2,046.3</i>	<i>2,819.7</i>	<i>682.4</i>	<i>1,855.0</i>	<i>2,537.4</i>	<i>-282.3</i>	<i>-10.0</i>
Total	5,570.3	4,210.5	9,780.8	6,742.3	5,061.5	11,803.8	6,859.8	5,349.6	12,209.4	405.6	3.4
Distributed maintenance	117.7	76.9	194.6	239.5	127.7	367.2	174.7	201.9	376.6	9.4	2.6

Table 37. Programme 3100: Proposed staffing for 2010

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	5	5	4		21	2	40	42	63
	Situation-related						2	8	1		11	1	44	45	56
	<i>Subtotal</i>		<i>1</i>		<i>2</i>	<i>4</i>	<i>7</i>	<i>13</i>	<i>5</i>		<i>32</i>	<i>3</i>	<i>84</i>	<i>87</i>	<i>119</i>
New/ Converted	Basic							2			2		1	1	3
	Situation-related						1		1		2		6	6	8
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>1</i>		<i>4</i>		<i>7</i>	<i>7</i>	<i>11</i>
Redeployed/ Reclassified	Basic												-3	-3	-3
	Situation-related					1	4	-4	-1				-1	-1	-1
	<i>Subtotal</i>					<i>1</i>	<i>4</i>	<i>-4</i>	<i>-1</i>				<i>-4</i>	<i>-4</i>	<i>-4</i>
<i>Total</i>			<i>1</i>		<i>2</i>	<i>5</i>	<i>12</i>	<i>11</i>	<i>5</i>		<i>36</i>	<i>3</i>	<i>87</i>	<i>90</i>	<i>126</i>

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

183. The Registrar has a broad range of responsibilities to discharge, ranging from administration to Court servicing, legal representation of defendants and victims, protection, security, public information and outreach.

184. This range of work is executed by the different divisions, sections, offices and units within the Registry. It is crucial, however, that the Registrar should also have a solid and effective support structure in her immediate office, so that these diverse tasks are well coordinated both internally, within the Registry and amongst the organs, with States Parties and other external partners and stakeholders.

185. In furtherance of this objective, the Immediate Office of the Registrar now has a Deputy Registrar, whose duties are to lend support to the Registrar in carrying out her tasks, in particular in representing the Registry internally.

Staff resources

Basic resources

One P-3 Staff Council Officer and one GS-OL Staff Council Assistant

186. A staff representative body has been established and is in function as per regulation 8.1(b) of the Staff Regulations.⁷ Based on experience to date, the election of the Staff Council Officer and Assistant may have a negative impact on the operations of the sections from which these representatives are elected. In order to alleviate any such negative impact, it is proposed to establish the posts of one P-3 Staff Council Officer and one GS-OL Staff Council Assistant without an increase to the overall Court budget. Costs of these positions will be shared by all organs of the Court.

General temporary assistance

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

Non-staff resources

Basic resources

Travel

188. 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.

⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Second session, New York, 8 to 12 September 2003* (United Nations publication, ICC-ASP/2/10), part IV, ICC-ASP/2/10/Res.2, annex.

Table 38. Sub-programme 3110: Proposed budget for 2010

<i>Immediate Office of the Registrar</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			725.4		725.4	768.9		768.9	43.5	6.0
General Service staff	No breakdown available			132.2		132.2	137.7		137.7	5.5	4.2
<i>Subtotal staff</i>	<i>618.8</i>		<i>618.8</i>	<i>857.6</i>		<i>857.6</i>	<i>906.6</i>		<i>906.6</i>	<i>49.0</i>	<i>5.7</i>
General temporary assistance	1.7		1.7	100.0		100.0	98.2		98.2	-1.8	-1.8
Overtime	3.5		3.5								
Consultants	38.5		38.5								
<i>Subtotal other staff</i>	<i>43.7</i>		<i>43.7</i>	<i>100.0</i>		<i>100.0</i>	<i>98.2</i>		<i>98.2</i>	<i>-1.8</i>	<i>-1.8</i>
Travel	43.0	47.5	90.5	28.1	27.3	55.4	26.9	27.7	54.6	-0.8	-1.5
Hospitality	10.3		10.3	10.0		10.0	10.0		10.0		
Contractual services including training	2.1	46.5	48.6								
<i>Subtotal non-staff</i>	<i>55.4</i>	<i>94.0</i>	<i>149.4</i>	<i>38.1</i>	<i>27.3</i>	<i>65.4</i>	<i>36.9</i>	<i>27.7</i>	<i>64.6</i>	<i>-0.8</i>	<i>-1.3</i>
Total	717.9	94.0	811.9	995.7	27.3	1,023.0	1,041.7	27.7	1,069.4	46.4	4.5
Distributed maintenance	19.0		19.0	30.4		30.4	27.7		27.7	-2.7	-8.9

Table 39. Sub-programme 3110: Proposed staffing for 2010

<i>Immediate Office of the Registrar</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic		1		1	1		2	1		6	1	1	2	8
	Situation-related														
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>1</i>		<i>2</i>	<i>1</i>		<i>6</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>8</i>
New/ Converted	Basic							1			1		1	1	2
	Situation-related														
	<i>Subtotal</i>							<i>1</i>			<i>1</i>		<i>1</i>	<i>1</i>	<i>2</i>
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>			<i>1</i>		<i>1</i>	<i>1</i>		<i>3</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>10</i>

b) Sub-programme 3120: Office of Internal Audit

Staff resources

Basic resources

One P-3 IT Auditor

189. To develop and maintain a specialist IT audit capability to ensure that an effective and value-for-money IT environment is maintained and to better assist the Court and senior management in the management of IT-related risks.

Non-staff resources

Basic resources

Travel

190. Recurrent. A reduction has been achieved to offset the increase in situation-related travel.

Contractual services including training

191. Recurrent. Cost for training has increased due to the OIA being fully staffed and to meet the minimum professional training requirements recommended by the external peer review report commissioned by the Court.

192. Recurrent. Costs for other contractual services associated with specialist audit assistance remain constant, with a minimum of ten days' expert audit assistance.

Situation-related resources

Travel

193. Recurrent. Travel has been increased in order to achieve the agreed audit plan, i.e. two audits performed each year for field offices. Each audit requires at least one visit to each field office.

Table 40. Sub-programme 3120: Proposed budget for 2010

<i>Office of Internal Audit</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			358.6		358.6	457.1		457.1	98.5	27.5
General Service staff	No breakdown available			57.7		57.7	60.0		60.0	2.3	4.0
<i>Subtotal staff</i>	<i>339.6</i>		<i>339.6</i>	<i>416.3</i>		<i>416.3</i>	<i>517.1</i>		<i>517.1</i>	<i>100.8</i>	<i>24.2</i>
General temporary assistance	42.8		42.8								
<i>Subtotal other staff</i>	<i>42.8</i>		<i>42.8</i>								
Travel	1.7	7.1	8.8	8.9	20.2	29.1	3.1	28.3	31.4	2.3	7.8
Contractual services including training	29.7		29.7	103.9		103.9	43.0		43.0	-60.9	-58.6
<i>Subtotal non-staff</i>	<i>31.4</i>	<i>7.1</i>	<i>38.5</i>	<i>112.8</i>	<i>20.2</i>	<i>133.0</i>	<i>46.1</i>	<i>28.3</i>	<i>74.4</i>	<i>-58.6</i>	<i>-44.1</i>
Total	413.8	7.1	420.9	529.1	20.2	549.3	563.2	28.3	591.5	42.2	7.7
Distributed maintenance	7.6		7.6	15.2		15.2	13.9		13.9	-1.3	-8.6

Table 41. Sub-programme 3120: Proposed staffing for 2010

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

c) Sub-programme 3130: Legal Advisory Services Section

Non-staff resources

Basic resources

Contractual services including training

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

Situation-related resources

Travel

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

Table 42. Sub-programme 3130: Proposed budget for 2010

<i>Legal Advisory Services Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			524.7		524.7	551.3		551.3	26.6	5.1
General Service staff	No breakdown available			115.4		115.4	120.0		120.0	4.6	4.0
<i>Subtotal staff</i>	<i>556.4</i>		<i>556.4</i>	<i>640.1</i>		<i>640.1</i>	<i>671.3</i>		<i>671.3</i>	<i>31.2</i>	<i>4.9</i>
General temporary assistance	18.6		18.6								
<i>Subtotal other staff</i>	<i>18.6</i>		<i>18.6</i>								
Travel	8.5	13.1	21.6		17.3	17.3		17.3	17.3		
Contractual services including training		5.2	5.2		15.0	15.0	15.0		15.0		
<i>Subtotal non-staff</i>	<i>8.5</i>	<i>18.3</i>	<i>26.8</i>		<i>32.3</i>	<i>32.3</i>	<i>15.0</i>	<i>17.3</i>	<i>32.3</i>		
Total	583.5	18.3	601.8	640.1	32.3	672.4	686.3	17.3	703.6	31.2	4.6
Distributed maintenance	13.3		13.3	26.6		26.6	19.4		19.4	-7.2	-27.1

Table 43. Sub-programme 3130: Proposed staffing for 2010

<i>Legal Advisory Services Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	2	1	1		5		2	2	7
	Situation-related														
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>		<i>5</i>		<i>2</i>	<i>2</i>	<i>7</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>		<i>5</i>		<i>2</i>	<i>2</i>	<i>7</i>

d) Sub-programme 3140: Security and Safety Section

Staff resources

Reclassifications

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

Returns

197. As part of the efficiency efforts, and to offset the costs for the five Local Security Assistants requested below, four GS-OL Security Officer posts are herewith returned, resulting in a substantial cost reduction.

Basic resources

General temporary assistance

198. Twenty-two GS-OL Security Support Assistants (12 months each, continued). To undertake security screening, general building patrols, reception at the Arc building and initial emergency response duties. In an agreement reached with Eurojust, reception and screening duties at the HV1 building have been taken over by Eurojust, thereby negating the need for a continuation of the four Security Support Assistants approved in 2009 for these duties.

Overtime, including night differential

199. Recurrent. Maintenance of a full 24-hour security presence requires permanent manning of a number of posts. Night work is compensated according to the Staff Rules. Overtime regularly occurs due to official holidays and staff shortages. The increase in costs is largely offset by a decrease in situation-related overtime costs.

Situation-related resources

Five GS-OL Local Security Assistants

200. Because of the limited level of staffing of field offices and the frequent absences of international field security personnel on mission or for other related reasons, there is insufficient capacity to provide effective security support in the field offices. The Local Security Assistants will provide continuity, as they will not be sent on mission or support operations in other situations. They will also provide valuable services to the international security personnel in terms of local language skills and local knowledge and access to local information resources.

Overtime

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

Non-staff resources

Basic resources

Travel

202. Recurrent. To attend briefings and coordination meetings with partners in other international organizations, such as UNDSS, the Inter-Agency Security Management Network, INTERPOL, etc.

Contractual services including training

203. Recurrent. Contractual services include key holding and response services for the residences of senior Court officials, membership in the European Corporate Security Association and security vetting.

204. Recurrent. All Court security staff require both basic and refresher training in first aid, fire and emergency response, and in the use of firearms in order to maintain qualifications and permits. Costs further include information security and security management training and training in close protection. Overall, a reduction in training costs has been achieved.

General operating expenses

205. Recurrent. To maintain firearms, security screening and training equipment, to test information security infrastructure and for membership in the United Nations Security Management System.

Supplies and materials

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

Situation-related resources

Travel

207. 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. A reduction has been achieved, in part through a reduction in close-protection travel.

Contractual services including training

208. Recurrent. Field security staff require the same level of training in first aid, fire-fighting and the use of firearms as security staff at headquarters, as well as specialized training in field-security-related matters, such as four-by-four driving and close-protection training. Costs of outsourcing guard functions at the Court's field offices have increased substantially due to the increased level of security and the general increase in the costs of local security service providers.

General operating expenses

209. Recurrent. For local cost-sharing arrangements with the United Nations security management system. A review of the local cost-sharing arrangements has resulted in a reduction which offsets the absorption of the Minimum Operating Residential Security Standards (MORSS) for the residences of Court staff members in the field, previously included in the budget of the Field Operations Section.

Supplies and materials

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

Table 44. Sub-programme 3140: Proposed budget for 2010

<i>Security and Safety Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			503.1	440.5	943.6	551.3	504.8	1,056.1	112.5	11.9
General Service staff	No breakdown available			2,151.7	1,240.5	3,392.2	2,057.7	1,363.7	3,421.4	29.2	0.9
<i>Subtotal staff</i>	<i>2,190.3</i>	<i>1,148.1</i>	<i>3,338.4</i>	<i>2,654.8</i>	<i>1,681.0</i>	<i>4,335.8</i>	<i>2,609.0</i>	<i>1,868.5</i>	<i>4,477.5</i>	<i>141.7</i>	<i>3.3</i>
General temporary assistance	881.4	3.3	884.7	1,014.0		1,014.0	1,031.5		1,031.5	17.5	1.7
Overtime	129.7	35.7	165.4	78.5	91.5	170.0	124.4	57.6	182.0	12.0	7.1
<i>Subtotal other staff</i>	<i>1,011.1</i>	<i>39.0</i>	<i>1,050.1</i>	<i>1,092.5</i>	<i>91.5</i>	<i>1,184.0</i>	<i>1,155.9</i>	<i>57.6</i>	<i>1,213.5</i>	<i>29.5</i>	<i>2.5</i>
Travel	11.0	215.3	226.3	16.0	334.5	350.5	16.1	276.8	292.9	-57.6	-16.4
Contractual services including training	206.0	253.7	459.7	188.6	284.7	473.3	179.5	320.5	500.0	26.7	5.6
General operating expenses	73.0	22.7	95.7	125.0	52.5	177.5	116.5	69.5	186.0	8.5	4.8
Supplies and materials	80.9	18.1	99.0	74.3	31.2	105.5	70.5	27.0	97.5	-8.0	-7.6
Equipment including furniture	14.6		14.6	5.3		5.3	1.0		1.0	-4.3	-81.1
<i>Subtotal non-staff</i>	<i>385.5</i>	<i>509.8</i>	<i>895.3</i>	<i>409.2</i>	<i>702.9</i>	<i>1,112.1</i>	<i>383.6</i>	<i>693.8</i>	<i>1,077.4</i>	<i>-34.7</i>	<i>-3.1</i>
Total	3,586.9	1,696.9	5,283.8	4,156.5	2,475.4	6,631.9	4,148.5	2,619.9	6,768.4	136.5	2.1
Distributed maintenance	77.8	54.9	132.7	159.7	42.6	202.3	108.2	76.9	185.1	-17.2	-8.5

Table 45. Sub-programme 3140: Proposed staffing for 2010

<i>Security and Safety Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	2	1	1		5	1	36	37	42
	Situation-related						1	3	1		5		15	15	20
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>4</i>	<i>2</i>		<i>10</i>	<i>1</i>	<i>51</i>	<i>52</i>	<i>62</i>
New/ Converted	Basic												5	5	5
	Situation-related												5	5	5
	<i>Subtotal</i>												<i>5</i>	<i>5</i>	<i>5</i>
Redeployed/ Reclassified	Basic												-3	-3	-3
	Situation-related							1	-1				-1	-1	-1
	<i>Subtotal</i>							<i>1</i>	<i>-1</i>				<i>-4</i>	<i>-4</i>	<i>-4</i>
<i>Total</i>						<i>1</i>	<i>3</i>	<i>5</i>	<i>1</i>		<i>10</i>	<i>1</i>	<i>52</i>	<i>53</i>	<i>63</i>

e) Sub-programme 3160: Registry Permanent Premises Office

Non-staff resources

Basic resources

Travel

211. Recurrent. Travel for the Registry Permanent Premises Office has been reduced substantially.

Contractual services including training

212. Recurrent. For consultancy in relation to the Permanent Premises Project.

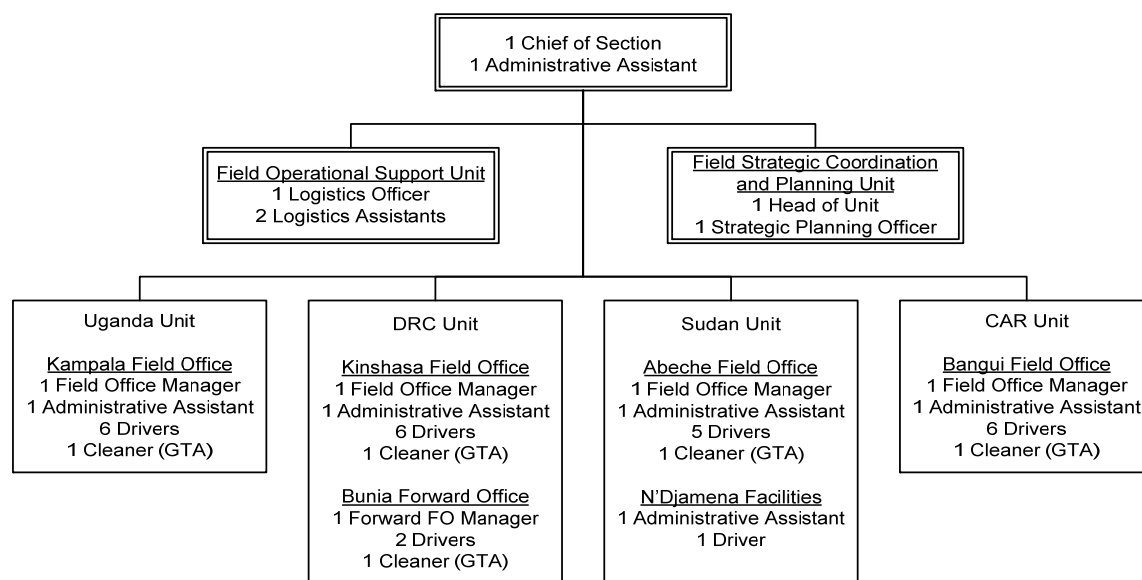
Table 46. Sub-programme 3160: Proposed budget for 2010

<i>Registry Permanent Premises Office</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			207.6		207.6	219.3		219.3	11.7	5.6
General Service staff	No breakdown available										
<i>Subtotal staff</i>	195.8		195.8	207.6		207.6	219.3		219.3	11.7	5.6
Consultants	29.4		29.4								
<i>Subtotal other staff</i>	29.4		29.4								
Travel	5.3		5.3	29.3		29.3	15.0		15.0	-14.3	-48.8
Contractual services including training	34.3		34.3	150.0		150.0	171.8		171.8	21.8	14.5
General operating expenses	3.4		3.4	24.0		24.0	5.0		5.0	-19.0	-79.2
Equipment including furniture				10.0		10.0	9.0		9.0	-1.0	-10.0
<i>Subtotal non-staff</i>	43.0		43.0	213.3		213.3	200.8		200.8	-12.5	-5.9
Total	268.2		268.2	420.9		420.9	420.1		420.1	-0.8	-0.2
Distributed maintenance				7.6		7.6	5.5		5.5	-2.1	-27.6

Table 47. Sub-programme 3160: Proposed staffing for 2010

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

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



213. In 2009, the Field Operations Section was moved from the Common Administrative Services Division to the Office of the Registrar. All previous years' expenditures and approved budgets for sub-programme 3280 have been integrated with the data for the Office of the Registrar.

Table 48. Sections with representation in the field using FOS support

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

Staff resources

Situation-related resources

Reclassifications

214. During 2009, and on the basis of a thorough analysis of the Court's management of its field presences, the Field Operations Section has been restructured in order to improve the coordination and management of field offices.

215. In the field, the focus will be placed on increased efficiency in the management of the Registry's human and financial resources with a view to ensuring timely and high quality support services to the teams of the Office of the Prosecutor, defence teams and Registry's different units and the Trust Fund for Victims operating on the ground. It relates to the consolidation of the Registry's leverage to enable it to deal with multifaceted challenges, including security risks, and ensuring sufficient and timely cooperation with local actors involved in the operations. At headquarters, building upon the lessons learned, Registry's field coordination and planning capacity is strengthened. This capacity will enable proper planning, coordination and readjustment of Registry's field policies in light of the judicial proceedings, including dealing with field offices' residual functions.'

216. As a result, the following posts are being reclassified: one P-4 to P-5 Chief of Section, one P-3 to P-4 Head of Field Operational Support Unit, four P-3 to P-4 Field Office Managers.

One P-4 Head of Field Strategic Coordination and Planning Unit

217. This position has been created to address one critical risk area as identified in the evaluation exercise of the field operations, namely the lack of coordination and planning in relation to Registry's field operations. The Head of the Field Strategic Coordination and Planning Unit will be responsible for the provision of overall guidance and coordination of all substantive aspects of the field work undertaken by the Heads of Registry. He/she will be responsible for drafting field policies, guidelines and strategies to achieve coordination amongst the Registry's field-based teams and the Field Operations Section and other Registry sections as required. In cooperation with field offices and relevant sections of the Registry, he/she will be responsible for ensuring proper planning of field activities and promoting proper consultation and decision-making. The consolidation of field experience and expertise and its integration into subsequent development of Registry's field operations, including scaling of field offices and field residual functions, are also part of the portfolio.

One P-2 Strategic Planning Officer

218. Converted from GTA. To coordinate and follow up on the Court's mission plans to ensure that these are within field offices' capacities and do not conflict. The table below shows the growth in missions as from 2008. Duties further include other planning requirements such as field planning process for warm and cold planning and field training and drawing up after-action reports. Experience to date has shown the need for this position to continue.

Table 49. Number of external and internal missions

<i>Sections</i>	<i>Number of external missions</i>			<i>Number of internal missions</i>		
	2008	2009	2010 planned	2008	2009	2010 planned
OTP			144			59
Security			58			45
VWU			290			159
PIDS			27			198
VPRS			9			42
OPCV			6			5
Trust Fund for Victims			13			51
External Defence Teams (<i>based on the projected investigation activities of five legal teams</i>)			33			25
Total missions	288	300>400	580	55>90	270>360	584

One GS-OL Administrative Assistant

219. Converted from GTA. To assist the Section in performing miscellaneous administrative tasks, including following up, filing and maintaining databases.

General temporary assistance

220. Three GS-OL Drivers (12 months each, continued). As the number of drivers continues to be insufficient to cope with demand, three drivers will be required to be assigned to those field offices with the most critical needs.

221. Five GS-OL Cleaners (12 months each, continued). The posts of cleaners for the field offices will continue to be required as GTA.

Non-staff resources

Situation-related resources

Travel

222. Recurrent. Costs include travel for the Field Office Section, to attend meetings with other international organizations, including network meetings, and for coordination and control meetings with the field offices, and a reservation for MONUC flights for the entire Court.

Contractual services including training

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

General operating expenses

224. Recurrent. Provision includes rental and maintenance of premises and utility costs for field offices. Relocation of field offices in Chad and CAR due to civil unrest and DSS compliancy (security zone) have resulted in an increase in cost.

225. Maintenance of furniture and equipment reflects the increase in operations and the rise in assets requiring maintenance. The regular use of armoured vehicles has proved to be an expensive undertaking.

226. Also included are insurance coverage for facilities and vehicles and transit costs for four field offices

Supplies and materials

227. Recurrent. Fuel consumption has increased due to a substantial increase in the activities of the various organs operating in the field. Furthermore, the price per litre has increased dramatically due to the unpredictability of the global fuel market.

Equipment including furniture

228. The current fleet of vehicles is reaching its fifth year in service and requires spare parts. Also includes vehicle rentals.

Table 50. Sub-programme 3280: Proposed budget for 2010

<i>Field Operations Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			622.0	622.0		964.4	964.4		342.4	55.0
General Service staff				417.7	417.7		510.9	510.9		93.2	22.3
<i>Subtotal staff</i>		<i>614.0</i>	<i>614.0</i>		<i>1,039.7</i>	<i>1,039.7</i>		<i>1,475.3</i>	<i>1,475.3</i>	<i>435.6</i>	<i>41.9</i>
General temporary assistance		470.5	470.5		203.0	203.0		93.2	93.2	-109.8	-54.1
<i>Subtotal other staff</i>		<i>470.5</i>	<i>470.5</i>		<i>203.0</i>	<i>203.0</i>		<i>93.2</i>	<i>93.2</i>	<i>-109.8</i>	<i>-54.1</i>
Travel		176.6	176.6		125.4	125.4		153.2	153.2	27.8	22.1
Contractual services including training		180.3	180.3		183.8	183.8		84.1	84.1	-99.7	-54.2
General operating expenses		505.6	505.6		640.8	640.8		577.7	577.7	-63.1	-9.8
Supplies and materials		273.1	273.1		178.9	178.9		245.8	245.8	66.9	37.4
Equipment including furniture		174.1	174.1		134.6	134.6		27.1	27.1	-107.5	-79.9
<i>Subtotal non-staff</i>		<i>1,309.7</i>	<i>1,309.7</i>		<i>1,263.5</i>	<i>1,263.5</i>		<i>1,087.9</i>	<i>1,087.9</i>	<i>-175.6</i>	<i>-13.9</i>
Total		2,394.2	2,394.2		2,506.2	2,506.2		2,656.4	2,656.4	150.2	6.0
Distributed maintenance		22.0	22.0		85.1	85.1		125.0	125.0	39.9	46.9

Table 51. Sub-programme 3280: Proposed staffing for 2010

<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	5			6	1	29	30	36
	<i>Subtotal</i>						<i>1</i>	<i>5</i>			<i>6</i>	<i>1</i>	<i>29</i>	<i>30</i>	<i>36</i>
New/ Converted	Basic														
	Situation-related						1		1		2		1	1	3
	<i>Subtotal</i>						<i>1</i>		<i>1</i>		<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
Redeployed/ Reclassified	Basic														
	Situation-related					1	4	-5							
	<i>Subtotal</i>					<i>1</i>	<i>4</i>	<i>-5</i>							
<i>Total</i>						<i>1</i>	<i>6</i>		<i>1</i>		<i>8</i>	<i>1</i>	<i>30</i>	<i>31</i>	<i>39</i>

2. Programme 3200: Common Administrative Services Division

Introduction

229. The Common Administrative Services Division (CASD) provides all non-judicial services to the entire Court. The strategic objective of a “non-bureaucratic administration” continues to underpin the Division’s activities by ensuring the delivery of timely, reliable and effective high-quality services in response to client needs. These needs include dedicated logistics as well as administrative and information infrastructure for both field and headquarter activities. In particular, increased demands from both field operations and judicial activities will have to be met. Furthermore, human resources strategic objectives will remain one of the main focuses of the Division in 2010, with further development of a caring environment and the continuation of focused recruitment activities.

230. In 2009, the Field Operations Section (3280) has been moved to the Office of the Registrar. The Common Administrative Services Division has always considered field operations essential to the operations of the Court and will continue its support to and teamwork with the Field Operations Section. Increased support requirements are already foreseen in the areas of logistics and IT.

231. 2009 has seen the start of full-scale judicial activities, which will be continuing into 2010. Experience so far has shown that support of the judicial activities is very demanding and sometimes requires resources to be shifted within the Division to meet requirements and manage the workload. This applies in particular to the Information and Communications Technologies Section (ICT) and General Services Section (GSS). It is expected that demands will continue to increase with the further development of judicial activities.

232. In 2009, the Court introduced risk management as a priority objective to ensure operations continuity. This objective was implemented in the context of the Court’s inter-organ risk management project. CASD will remain an important actor in the management and implementation of this project. The first phase of the project, risk identification and priority selection, has been completed and, at the time of writing, the Court is in the process of selecting its strategic approach towards mitigation of identified risks. The proposed budget for 2010 takes into account the outcome of this exercise by indicating issues identified by the risk management project as priorities.

233. One of the challenges which started in 2009 and will remain in 2010 for the Division is reviewing business processes with a view to increasing efficiency within the Court. As indicated before, this commitment is closely connected to the Court’s strategic objective of becoming a model administration. Among other measures, the Division is implementing this guiding principle by performing a thorough business process re-engineering exercise which will allow its teams to focus on results rather than processes, thereby increasing efficiency throughout the Court.

234. In light of the worldwide financial crisis, the Court has reinforced its investment practices with the paramount aim of safeguarding the assets of the organization in 2009. With the crisis showing no significant sign of abatement, the Division will remain active in the monitoring and securing of its financial assets.

Objectives

1. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)
2. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties. (SO 9)
3. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality. (SO 10)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
Objective 1 <ul style="list-style-type: none"> • Implement integrated management information systems with 100% use of Business Intelligence (BI). • Implement efficiency savings measures. 	<ul style="list-style-type: none"> • Number of information system modules available. • Number of available BI reports. • To have performed business process engineering for 10 administrative processes in the Court. 	50 20 10
Objective 2 <ul style="list-style-type: none"> • Submit sound, accurate and transparent budget proposals. 	<ul style="list-style-type: none"> • Adjustment to the proposed amount and distribution of resources. 	Maximum of 5% reduction or redistribution
Objective 3 <ul style="list-style-type: none"> • Implement strategy for advancement opportunities. 	<ul style="list-style-type: none"> • Number of 2010 objectives implemented with no budgetary implications. • Number of 2010 objectives implemented with budgetary implications. 	80% of all objectives 20% of all objectives

Table 52. Programme 3200: Proposed budget for 2010

<i>Common Administrative Services Division</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			3,295.3	499.7	3,795.0	3,495.7	525.6	4,021.3	226.3	6.0
General Service staff	No breakdown available			4,428.3	1,675.3	6,103.6	4,726.2	1,864.6	6,590.8	487.2	8.0
<i>Subtotal staff</i>	<i>6,575.2</i>	<i>1,731.2</i>	<i>8,306.4</i>	<i>7,723.6</i>	<i>2,175.0</i>	<i>9,898.6</i>	<i>8,221.9</i>	<i>2,390.2</i>	<i>10,612.1</i>	<i>713.5</i>	<i>7.2</i>
General temporary assistance	982.9	169.5	1,152.4	371.7		371.7	283.5		283.5	-88.2	-23.7
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	68.2	15.1	83.3	93.0		93.0	93.0		93.0		
Consultants	8.7		8.7	25.0		25.0	20.0		20.0	-5.0	-20.0
<i>Subtotal other staff</i>	<i>1,059.8</i>	<i>184.6</i>	<i>1,244.4</i>	<i>509.7</i>		<i>509.7</i>	<i>416.5</i>		<i>416.5</i>	<i>-93.2</i>	<i>-18.3</i>
Travel	79.3	68.2	147.5	78.3	87.1	165.3	83.5	80.4	163.9	-1.4	-0.9
Contractual services including training	942.7	527.2	1,469.9	1,011.6	421.5	1,433.1	1,080.0	277.1	1,357.1	-76.0	-5.3
General operating expenses	4,156.7	2,367.8	6,524.5	4,700.5	2,760.1	7,460.6	4,393.3	2,914.2	7,307.5	-153.1	-2.1
Supplies and materials	339.5	39.7	379.2	477.5	48.0	525.5	434.5	10.0	444.5	-81.0	-15.4
Equipment including furniture	815.9	432.9	1,248.8	552.4	313.8	866.2	365.0	181.1	546.1	-320.1	-37.0
<i>Subtotal non-staff</i>	<i>6,334.1</i>	<i>3,435.8</i>	<i>9,769.9</i>	<i>6,820.3</i>	<i>3,630.5</i>	<i>10,450.7</i>	<i>6,356.3</i>	<i>3,462.8</i>	<i>9,819.1</i>	<i>-631.6</i>	<i>-6.0</i>
Total	13,969.1	5,351.6	19,320.7	15,053.6	5,805.5	20,859.0	14,994.7	5,853.0	20,847.7	-11.3	-0.1
Distributed maintenance	-432.9	-853.6	-1,286.5	-901.0	-1,000.2	-1,901.2	-665.5	-1,256.1	-1,921.6	-20.4	1.1

Table 53. Programme 3200: Proposed staffing for 2010

<i>Common Administrative Services Division</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic				1	4	5	15	9		34	6	69	75	109
	Situation-related						2	3			5	1	30	31	36
	<i>Subtotal</i>				<i>1</i>	<i>4</i>	<i>7</i>	<i>18</i>	<i>9</i>		<i>39</i>	<i>7</i>	<i>99</i>	<i>106</i>	<i>145</i>
New/ Converted	Basic												2	2	2
	Situation-related												2	2	2
	<i>Subtotal</i>												<i>4</i>	<i>4</i>	<i>4</i>
Redeployed/ Reclassified	Basic							1	-1						
	Situation-related														
	<i>Subtotal</i>							<i>1</i>	<i>-1</i>						
<i>Total</i>					<i>1</i>	<i>4</i>	<i>7</i>	<i>19</i>	<i>8</i>		<i>39</i>	<i>7</i>	<i>103</i>	<i>110</i>	<i>149</i>

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

Staff resources

Basic resources

Redeployment

235. One P-3 Budget Officer has been redeployed from the Budget and Finance Section (3240) to the Office of the Director as Administrative Officer. In exchange, one P-2 Associate Administrative Officer has been redeployed from the Office of the Director to the Budget and Finance Section as Associate Budget and Finance Officer.

Non-staff resources

Basic resources

Travel

236. Recurrent. Related to meetings and cooperation activities with States Parties and meetings for networking purposes, as well as attendance at the eighth session of the Assembly of States Parties in New York.

Contractual services including training

237. Estimated costs for consultancy relating to the risk management project and efficiency savings exercise started in 2009 and due to continue into 2010.

Situation-related resources

Travel

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

Table 54. Sub-programme 3210: Proposed budget for 2010

<i>Office of the Director (CASD)</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			321.0		321.0	355.7		355.7	34.7	10.8
General Service staff	No breakdown available			57.7		57.7	60.0		60.0	2.3	4.0
<i>Subtotal staff</i>	381.2		381.2	378.7		378.7	415.7		415.7	37.0	9.8
Travel	13.6		13.6	18.1	9.5	27.5	18.9	8.6	27.5	0.0	-0.1
Contractual services including training	10.0		10.0	100.0		100.0	50.0		50.0	-50.0	-50.0
<i>Subtotal non-staff</i>	23.6		23.6	118.1	9.5	127.5	68.9	8.6	77.5	-50.0	-39.2
Total	404.8		404.8	496.8	9.5	506.2	484.6	8.6	493.2	-13.0	-2.6
Distributed maintenance	7.6		7.6	15.2		15.2	11.1		11.1	-4.1	-27.0

Table 55. Sub-programme 3210: Proposed staffing for 2010

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

b) Sub-programme 3220: Human Resources Section

Staff resources

Reclassification

239. One P-2 to P-3 Staffing Specialist. The content of the Staffing Specialist position has changed substantially, resulting from supervisory responsibilities not originally part of the job description and from an increased focus on career development and counselling, resolution of conflicts, dispute settlement and policy work. A detailed justification and work survey will be prepared in the context of the reclassification proposal.

Redeployment

240. In view of the increasing workload of the Human Resources Section, one GS-PL Budget Control Assistant has been redeployed as of 2009 from the Budget and Finance Section (3240) to the Human Resources Section as Senior Human Resources Assistant.

Table 56. Workload indicators for the Human Resources Section

<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Anticipated workload 2010</i>	<i>Number of FTE 2010</i>	<i>Estimated capacity 2010</i>	<i>Shortfall without additional resources⁽¹⁾</i>
<i>Staffing Unit</i> Number of applications processed = 26,700 ⁽²⁾	7 ⁽³⁾	30,200	7 ⁽³⁾	23,100	7,100
<i>Staff Administration Unit</i> Number of contracts processed = 1,800 ⁽⁴⁾	5	1,950	5	1,700	250
Number of personnel actions = 5,500 ⁽⁵⁾	6 ⁽³⁾	6,000	6	4,500	1,500

(1) Backlogs exist and continue to grow. Efforts are being made to reduce backlogs through staff synergies and efficiencies.

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

(3) GTA included.

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

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

Basic resources

One GS-OL Human Resources Assistant

241. Converted from GTA. Experience over the past few years as GTA has determined that this post is required to cope with the administrative workload resulting from the increased staffing of the Court.

General temporary assistance

242. One GS-OL HR/IT Support Clerk (12 months, continued). With the demands placed on the HR/IT Unit in terms not only of SAP support but of HR reporting and information management, this resource will continue to be required in 2010. An assessment will be made in 2010 on whether this resource will be requested as an established post in the proposed budget for 2011.

243. One GS-OL Human Resources Assistant (12 months, continued). To support ongoing recruitment efforts, in particular the changeover to e-recruitment. Based on the experience gained once e-recruitment is fully functional, a review of this resource will be made for the 2011 budget request.

Consultants

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

Non-staff resources

Basic resources

Travel

245. 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.

Contractual services including training

246. Recurrent. To cover language and substantive skills training and specialist training for medical and welfare staff required for maintaining professional registrations. The Court has not been able to realize savings of €750,000 to cover additional training requirements.⁸

Supplies and materials

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

Situation-related resources

Travel

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

Contractual services including training

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

⁸ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14 to 22 November 2008* (International Criminal Court publication, ICC-ASP/7/20), vol. II, part B.2, paragraph 82 and ICC-ASP/8/5, paragraph 26.

Table 57. Sub-programme 3220: Proposed budget for 2010

<i>Human Resources Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			707.3		707.3	761.8		761.8	54.5	7.7
General Service staff	No breakdown available			651.5	173.1	824.6	815.4	180.0	995.4	170.8	20.7
<i>Subtotal staff</i>	<i>1,311.0</i>	<i>136.2</i>	<i>1,447.2</i>	<i>1,358.8</i>	<i>173.1</i>	<i>1,531.9</i>	<i>1,577.2</i>	<i>180.0</i>	<i>1,757.2</i>	<i>225.3</i>	<i>14.7</i>
General temporary assistance	446.0		446.0	164.0		164.0	133.4		133.4	-30.6	-18.7
Consultants	8.7		8.7	25.0		25.0	20.0		20.0	-5.0	-20.0
<i>Subtotal other staff</i>	<i>454.7</i>		<i>454.7</i>	<i>189.0</i>		<i>189.0</i>	<i>153.4</i>		<i>153.4</i>	<i>-35.6</i>	<i>-18.8</i>
Travel	17.0	4.7	21.7	17.5	17.0	34.5	15.1	12.0	27.1	-7.4	-21.4
Contractual services including training	212.0	331.4	543.4	213.0	199.5	412.5	214.0	200.5	414.5	2.0	0.5
Supplies and materials	0.2		0.2	50.3		50.3	52.0		52.0	1.7	3.4
<i>Subtotal non-staff</i>	<i>229.2</i>	<i>336.1</i>	<i>565.3</i>	<i>280.8</i>	<i>216.5</i>	<i>497.3</i>	<i>281.1</i>	<i>212.5</i>	<i>493.6</i>	<i>-3.7</i>	<i>-0.7</i>
Total	1,994.9	472.3	2,467.2	1,828.6	389.6	2,218.2	2,011.7	392.5	2,404.2	186.0	8.4
Distributed maintenance	34.2	8.2	42.4	76.2	6.4	82.6	55.5	9.6	65.1	-17.5	-21.2

Table 58. Sub-programme 3220: Proposed staffing for 2010

<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>					<i>1</i>	<i>2</i>	<i>3</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>13</i>	<i>14</i>	<i>21</i>
New/ Converted	Basic												1	1	1
	Situation-related														
	<i>Subtotal</i>												<i>1</i>	<i>1</i>	<i>1</i>
Redeployed/ Reclassified	Basic							1	-1			1		1	1
	Situation-related														
	<i>Subtotal</i>							<i>1</i>	<i>-1</i>			<i>1</i>		<i>1</i>	<i>1</i>
<i>Total</i>						<i>1</i>	<i>2</i>	<i>4</i>			<i>7</i>	<i>2</i>	<i>14</i>	<i>16</i>	<i>23</i>

c) Sub-programme 3240: Budget and Finance Section

Staff resources

Redeployment

250. One P-3 Budget Officer has been redeployed from the Budget and Finance Section (3240) to the Office of the Director (3210) as Administrative Officer. In exchange, one P-2 Associate Administrative Officer has been redeployed from the Office of the Director to the Budget and Finance Section as Associate Budget and Finance Officer. The reason for this redeployment was twofold: urgent need and increased efficiency. The urgent need arose when the Budget Unit, which already had the unit head post vacant, lost a Budget Assistant in the midst of budget preparation. In order to alleviate the current problem, the Associate Budget and Finance Officer was moved from the Office of the Director to facilitate completion of the 2010 budget within established timeframes. The post continues as part of a more streamlined staffing for the Budget Unit.

251. In 2008, the Section absorbed the Office of the Controller, which consisted of one P-5, one GS-PL and one GS-OL GTA. The P-5 post was redeployed as of 2009 to the Trust Fund for Victims. As part of the drive for efficiency gains and in view of their urgent needs, the GS-PL post has been redeployed in 2009 to the Human Resources Section (3220).

Basic resources

One GS-OL Finance Assistant

252. Converted from GTA. To support processing of budget transfers, funds management approvals and budget control of GTAs assumed with the merger of the Office of the Controller. This post will continue as the only legacy out of three posts from the former Office of the Controller.

General temporary assistance

253. One GS-OL Finance Assistant (9 months, new). To support the Section during periods of accounting close, external audit, budget preparation and heavy year-end travel processing in the Disbursements Unit. The temporary assistance will be used to maintain efficient support services to the Court in the face of increasing trial activities.

Table 59. Workload indicators for the Budget and Finance Section

<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Anticipated workload 2010</i>	<i>Number of FTE 2010</i>	<i>Estimated capacity 2010</i>	<i>Shortfall without additional resources⁽¹⁾</i>
Prepare and maintain accounts and contributions = 15,000	4	16,000	4	15,000	1,000
Disbursements processed (invoices, travel claims) = 25,000	7	26,000	7	21,000	5,000
Payroll transactions = 15,000	4	15,000	4	15,000	0
Payments processing = 40,000	2	41,000	3	39,000	2,000

(1) Efforts are made to contain and reduce backlogs through staff synergies and efficiencies.

Non-staff resources

Basic resources

Travel

254. To attend UNJSPF meetings and Finance Network meetings and for IPSAS-related travel.

Contractual services including training

255. Recurrent. To cover specialist training for the Section. A reduction has been achieved due to the accomplishment of initial IPSAS training in 2009.

General operating expenses

256. Recurrent. Banking costs have been slightly reduced to reflect recent trends in yearly bank rates.

Table 60. Sub-programme 3240: Proposed budget for 2010

<i>Budget and Finance Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			685.7		685.7	707.2		707.2	21.5	3.1
General Service staff	No breakdown available			709.2	305.3	1,014.5	720.0	317.7	1,037.7	23.2	2.3
<i>Subtotal staff</i>	<i>1,164.0</i>	<i>236.3</i>	<i>1,400.3</i>	<i>1,394.9</i>	<i>305.3</i>	<i>1,700.2</i>	<i>1,427.2</i>	<i>317.7</i>	<i>1,744.9</i>	<i>44.7</i>	<i>2.6</i>
General temporary assistance	147.2	61.0	208.2	43.7		43.7	50.0		50.0	6.3	14.4
Overtime	11.0	0.6	11.6	2.5		2.5	2.5		2.5		
<i>Subtotal other staff</i>	<i>158.2</i>	<i>61.6</i>	<i>219.8</i>	<i>46.2</i>		<i>46.2</i>	<i>52.5</i>		<i>52.5</i>	<i>6.3</i>	<i>13.6</i>
Travel	14.3		14.3	9.8		9.8	10.1		10.1	0.3	2.5
Contractual services including training	71.0		71.0	84.3		84.3	68.5		68.5	-15.8	-18.7
General operating expenses	53.9		53.9	70.0		70.0	65.0		65.0	-5.0	-7.1
<i>Subtotal non-staff</i>	<i>139.2</i>		<i>139.2</i>	<i>164.1</i>		<i>164.1</i>	<i>143.6</i>		<i>143.6</i>	<i>-20.5</i>	<i>-12.5</i>
Total	1,461.4	297.9	1,759.3	1,605.2	305.3	1,910.5	1,623.3	317.7	1,941.0	30.5	1.6
Distributed maintenance	34.1	13.7	47.8	76.2	10.6	86.8	52.7	16.0	68.7	-18.1	-20.9

Table 61. Sub-programme 3240: Proposed staffing for 2010

<i>Budget and Finance Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	1	4	1		7	1	11	12	19
	Situation-related											1	4	5	5
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>4</i>	<i>1</i>		<i>7</i>	<i>2</i>	<i>15</i>	<i>17</i>	<i>24</i>
New/ Converted	Basic												1	1	1
	Situation-related														
	<i>Subtotal</i>												<i>1</i>	<i>1</i>	<i>1</i>
Redeployed/ Reclassified	Basic							-1	1			-1		-1	-1
	Situation-related														
	<i>Subtotal</i>							<i>-1</i>	<i>1</i>			<i>-1</i>		<i>-1</i>	<i>-1</i>
<i>Total</i>						<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>1</i>	<i>16</i>	<i>17</i>	<i>24</i>

d) Sub-programme 3250: General Services Section

Staff resources

Basic resources

General temporary assistance

257. One GS-OL Handyman. To take on tasks normally contracted out, such as ad hoc repairs, electrical replacements and light plumbing, and to take on the extra workload of HV1. In-house capacity will provide greater efficiency in processing requests and will assist GSS in its aim to reduce its general operating expenses, as reflected below.

Overtime

258. Recurrent. Efforts are continuing to keep overtime within limits through stringent monitoring and synergies. However, the driver requirements of the Victims and Witnesses Unit may affect the overtime cost.

Non-staff resources

259. Efforts have been made to maintain the costs for the Arc and HV1 at the same level as in the approved budget for 2009. As a result, various maintenance projects continue to be postponed until further notice. Costs for HV1 are based on experience gained to date and extrapolated over the full year 2009. A true assessment can only be made once the Court has had a full year of occupancy of HV1, which will then be reflected in the 2011 budget request.

Basic resources

Travel

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

Contractual services including training

261. Recurrent. Includes training for general services staff, contractual services for biannual deep cleaning of the cafeteria, reduced moving services and annual cost of travel booking interface. Costs have been substantially reduced, in part by discontinuing the blanket contract for consulting services for structural and technical projects for the maintenance of premises.

General operating expenses

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

263. 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.

264. Utility costs for the Arc are based on current actual consumption for the Arc, Saturnusstraat and HV1, extrapolated for the year 2009. The item 'Rental of equipment including furniture' includes photocopiers and ticket printers. The cost of photocopying has reduced substantially as a result of the new procurement bidding procedure conducted jointly with other organizations.

265. Maintenance of 'equipment including furniture' includes the maintenance of vehicles, kitchenette and non-IT office equipment, and miscellaneous repairs. It also includes maintenance of the security systems. Overall a reduction has been achieved, in part through the proposed recruitment of a GS-OL Handyman.

266. Other miscellaneous operating costs include insurance, freight, e.g. to and from field locations, and cleaning of courtrooms and associated areas. A gap analysis of insurance coverage in the Court is being undertaken, which may result in changing estimates for coverage for the 2011 budget request.

Supplies and materials

267. Recurrent. This item includes consumables such as office supplies, photocopying, toners, etc. Overall, a reduction has been achieved.

Equipment including furniture

268. The increase in costs reflects replacement of vehicles due to the ageing of the vehicle fleet. The increase is offset against savings achieved in other cost items.

Situation-related resources

General operating expenses

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

Table 62. Sub-programme 3250: Proposed budget for 2010

General Services Section	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			578.4		578.4	610.4		610.4	32.0	5.5
General Service staff	No breakdown available			1,839.1	288.5	2,127.6	1,913.1	300.0	2,213.1	85.5	4.0
<i>Subtotal staff</i>	1,999.3	208.6	2,207.9	2,417.5	288.5	2,706.0	2,523.5	300.0	2,823.5	117.5	4.3
General temporary assistance	98.1	107.9	206.0				66.7		66.7	66.7	
Overtime	41.0	4.3	45.3	60.5		60.5	60.5		60.5		
<i>Subtotal other staff</i>	139.1	112.2	251.3	60.5		60.5	127.2		127.2	66.7	110.2
Travel	4.8		4.8	7.1		7.1	9.3		9.3	2.2	31.0
Contractual services including training	295.5	20.0	315.5	319.0	21.0	340.0	241.0		241.0	-99.0	-29.1
General operating expenses	2,681.5	100.0	2,781.5	3,042.5	122.7	3,165.2	2,907.9	100.0	3,007.9	-157.3	-5.0
Supplies and materials	258.0	30.0	288.0	327.2	38.0	365.2	287.5		287.5	-77.7	-21.3
Equipment including furniture	238.4	33.7	272.1	72.3	80.0	152.3	139.6		139.6	-12.7	-8.3
<i>Subtotal non-staff</i>	3,478.2	183.7	3,661.9	3,768.1	261.7	4,029.8	3,585.3	100.0	3,685.3	-344.5	-8.5
Total	5,616.6	504.5	6,121.1	6,246.1	550.2	6,796.3	6,236.0	400.0	6,636.0	-160.3	-2.4
Distributed maintenance	74.0	11.0	85.0	140.7	12.8	153.5	102.6	16.0	118.6	-34.9	-22.7

Table 63. Sub-programme 3250: Proposed staffing for 2010

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

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

Staff resources

Basic resources

General temporary assistance

270. GS-OL Service IT Assistant (6 months, continued). GTA requirement has been reduced to six months to supplement the Service Desk during heavy work periods.

Situation-related resources

One GS-OL Service Desk Technician

271. Converted from GTA. Experience over the past three years with GTA has shown that this post continues to be needed, as the workload for the Service Technicians has remained constantly high. Although the conversion will not ease the workload, it will ensure some stability of manpower in this area.

One GS-OL e-Court Technical Assistant

272. Converted from GTA. e-Court support for external legal participants is under-resourced. This requirement cannot be filled through internal redeployments or efficiency gains. Costs are offset against the 12 months of previous GTA approved for the Project Office, which will not be newly requested for 2010.

Non-staff resources

Basic resources

Travel

273. Recurrent. To cover essential meetings and user conferences on systems used by the Court.

Contractual services including training

274. Recurrent. Required technical training for ICT staff has been maintained at the same level. Costs further include the information systems support contracts and the hosting of the Internet site.

General operating expenses

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

Supplies and materials

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

Situation-related resources

Travel

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

General operating expenses

278. 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.

Equipment including furniture

279. Costs reflect the upkeep of critical ICC equipment including network components of the Court's GCDN, including office automation solutions consisting of telephones, PCs, printers, fax machines, software and the server equipment replacement programme.

Table 64. Sub-programme 3260: Proposed budget for 2010

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			1,002.9	499.7	1,502.6	1,060.6	525.6	1,586.2	83.6	5.6
General Service staff	No breakdown available			1,170.8	908.4	2,079.2	1,217.7	1,066.9	2,284.6	205.4	9.9
<i>Subtotal staff</i>	<i>1,719.7</i>	<i>1,150.1</i>	<i>2,869.8</i>	<i>2,173.7</i>	<i>1,408.1</i>	<i>3,581.8</i>	<i>2,278.3</i>	<i>1,592.5</i>	<i>3,870.8</i>	<i>289.0</i>	<i>8.1</i>
General temporary assistance	291.6	0.6	292.2	164.0		164.0	33.4		33.4	-130.6	-79.6
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	16.2	10.2	26.4	30.0		30.0	30.0		30.0		
<i>Subtotal other staff</i>	<i>307.8</i>	<i>10.8</i>	<i>318.6</i>	<i>214.0</i>		<i>214.0</i>	<i>83.4</i>		<i>83.4</i>	<i>-130.6</i>	<i>-61.0</i>
Travel	29.6	63.5	93.1	25.8	60.6	86.4	30.1	59.8	89.9	3.5	4.1
Contractual services including training	354.2	175.8	530.0	295.3	201.0	496.3	506.5	76.6	583.1	86.8	17.5
General operating expenses	1,421.3	2,267.8	3,689.1	1,588.0	2,637.4	4,225.4	1,420.4	2,814.2	4,234.6	9.2	0.2
Supplies and materials	81.3	9.7	91.0	100.0	10.0	110.0	95.0	10.0	105.0	-5.0	-4.5
Equipment including furniture	577.5	399.2	976.7	480.1	233.8	713.9	225.4	181.1	406.5	-307.4	-43.1
<i>Subtotal non-staff</i>	<i>2,463.9</i>	<i>2,916.0</i>	<i>5,379.9</i>	<i>2,489.2</i>	<i>3,142.8</i>	<i>5,632.0</i>	<i>2,277.4</i>	<i>3,141.7</i>	<i>5,419.1</i>	<i>-212.9</i>	<i>-3.8</i>
Total	4,491.4	4,076.9	8,568.3	4,876.9	4,550.9	9,427.8	4,639.1	4,734.2	9,373.3	-54.5	-0.6
Distributed maintenance	-582.8	-886.5	-1,469.3	-1,209.3	-1,030.0	-2,239.3	-887.4	-1,297.7	-2,185.1	54.2	-2.4

Table 65. Sub-programme 3260: Proposed staffing for 2010

<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	5	4		11	1	19	20	31
	Situation-related						2	3			5		18	18	23
	<i>Subtotal</i>					1	3	8	4		16	1	37	38	54
New/ Converted	Basic												2	2	2
	Situation-related												2	2	2
	<i>Subtotal</i>												2	2	2
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						1	3	8	4		16	1	39	40	56

3. Programme 3300: Division of Court Services

Introduction

280. In 2010, the Division of Court Services (DCS) will focus its efforts on supporting consecutive trials and additional parallel hearings.

281. The Division will coordinate the provision of high quality e-Court services, in particular live transcripts in both working languages and completion of the computerization of the documents registration system. It will need to support interpretation in French and English as well as in the languages spoken by the witnesses and persons subject to an arrest warrant or a summons to appear. It will also be responsible for the well-being of detained persons, with the specific challenge relating to facilitating family visits.

282. Additionally, focus will be put on support to witnesses testifying during the trials and on post- testimony follow-up systems.

283. Finally, the Division will continue, in cooperation with the Office of the Prosecutor, to coordinate arrest operations of persons subject to arrest warrant, or appearances of persons subject to summons to appear, by drafting requests for cooperation and arranging diplomatic, operational and judicial support with States Parties, States not party to the Rome Statute and institutional partners.

Objectives

1. Conduct four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)⁹
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute. (SO 2)¹⁰
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)
4. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences. (SO 5)

⁹ Subject to final confirmation of charges in *the Prosecutor v. Jean-Pierre Bemba* case.

¹⁰ The Court's operations carry an inherent risk and are conducted under certain constraints, not least the general security situation in its area of operations and the fact that it has no police or army of its own. A degree of risk will therefore always remain. However, the Court can put in place a system to minimize and mitigate security risks to an acceptable degree through a variety of measures, striving for security of all participants consistent with the Rome Statute.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</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 2010. • Provision of efficient and effective services to requesting parties and to Chambers. 	<ul style="list-style-type: none"> • Number of trial days successfully completed. • Number of 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 detention community where the detained persons collectively feel safe from harm and are indeed safe. • 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 involving serious injuries due to negligence of management. • Number of successfully protected witnesses and victims. 	<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. 	<ul style="list-style-type: none"> • Number of searches performed in language tools per month by active users. 	<p>200 (minimum)</p>
<ul style="list-style-type: none"> • Comprehensive and resource-effective use of all translation services. 	<ul style="list-style-type: none"> • Number of duplicated requests in the workflow. 	<p>0%</p>
<ul style="list-style-type: none"> • Adequate number of staff and freelance interpreters and field interpreters available for assignments. 	<ul style="list-style-type: none"> • Number of fulfilled interpretation and field interpretation requests. 	<p>90%</p>
<ul style="list-style-type: none"> • High standards regarding conditions of detention and management of the detention centre. 	<ul style="list-style-type: none"> • Number of positive reviews. 	<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 2010

Division of Court Services	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			2,760.0	4,106.6	6,866.6	2,947.1	4,941.1	7,888.2	1,021.6	14.9
General Service staff	No breakdown available			461.6	1,971.6	2,433.2	480.0	2,178.1	2,658.1	224.9	9.2
<i>Subtotal staff</i>	2,823.2	4,297.4	7,120.6	3,221.6	6,078.2	9,299.8	3,427.1	7,119.2	10,546.3	1,246.5	13.4
General temporary assistance	198.4	834.7	1,033.1		1,161.9	1,161.9		618.3	618.3	-543.6	-46.8
Temporary assistance for meetings	257.4	10.1	267.5	285.7	71.1	356.8	285.7	71.1	356.8		
Overtime	2.3	4.2	6.5		35.0	35.0		79.6	79.6	44.6	127.4
Consultants	30.2	72.6	102.8	11.0	261.0	272.0	11.0	203.6	214.6	-57.4	-21.1
<i>Subtotal other staff</i>	488.3	921.6	1,409.9	296.7	1,529.0	1,825.7	296.7	972.6	1,269.3	-556.4	-30.5
Travel	19.5	451.3	470.8	40.2	1,099.2	1,139.3	33.9	1,083.6	1,117.5	-21.8	-1.9
Contractual services including training	460.9	517.0	977.9	352.2	329.4	681.6	296.0	220.9	516.9	-164.7	-24.2
General operating expenses	1,089.5	903.9	1,993.4	1,323.9	3,030.1	4,354.0	1,332.5	2,033.3	3,365.8	-988.2	-22.7
Supplies and materials	12.2	108.2	120.4	30.5	121.0	151.5	30.5	121.0	151.5		
Equipment including furniture	32.0	199.1	231.1	45.8	45.4	91.2	31.5	28.0	59.5	-31.7	-34.8
<i>Subtotal non-staff</i>	1,614.1	2,179.5	3,793.6	1,792.6	4,625.1	6,417.6	1,724.4	3,486.8	5,211.2	-1,206.4	-18.8
Total	4,925.6	7,398.5	12,324.1	5,310.9	12,232.3	17,543.1	5,448.2	11,578.6	17,026.8	-516.3	-2.9
Distributed maintenance	64.6	225.0	289.6	133.1	210.7	343.8	97.1	336.4	433.5	89.7	26.1

Table 67. Programme 3300: Proposed staffing for 2010

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	9	10	4		27		8	8	35
	Situation-related						4	22	19	4	49	3	43	46	95
	<i>Subtotal</i>				1	3	13	32	23	4	76	3	51	54	130
New/ Converted	Basic														
	Situation-related							1	5		6		4	4	10
	<i>Subtotal</i>							1	5		6		4	4	10
Redeployed/ Reclassified	Basic						1	-1							
	Situation-related														
	<i>Subtotal</i>						1	-1							
<i>Total</i>					1	3	14	32	28	4	82	3	55	58	140

a) Sub-programme 3310: Office of the Director (DCS)

Staff resources

Situation-related resources

One P-2 Associate Legal Officer

284. Converted from GTA. In view of the anticipated further increase in the number of filings (with three consecutive trials in 2010) and in requests for cooperation, this post is required in order to review all filings, to contribute to overall improvement in the quality and coherency of filings of the Registry and to cope with the workload within the Office of the Director (DCS).

General temporary assistance

285. One GS-OL Administrative Assistant (6 months, new). To cope with the increasing workload within the Office of the Director (DCS) relating to the three trials in 2010, and the continuing growth in the number of requests for international judicial cooperation.

Consultants

286. Consultancy is required to provide the Office of the Director (DCS) and, to a larger extent, the Division of Court Services, with the necessary specialized knowledge for executing its mandate, e.g. list of experts, taking into account the characteristics and specifics of every situation currently before the Court.

Non-staff resources

Basic resources

Travel

287. Recurrent. Regular meetings with representatives of various other international organizations and NGOs to keep abreast of current developments are necessary for the proper management of the Division and require senior-level presence.

Contractual Services including training

288. Training in specific areas such as diplomatic language skills (speaking and writing) and negotiating skills (related to notifications) is required, since these skills are necessary and valuable tools in executing the tasks of the Office of the Director (DCS). Fees for Chambers' expert witnesses also have to be taken into account.

Situation-related resources

Travel

289. Recurrent. Notification, a more complex operation, is expanding and requires senior-level management and 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 and to establish means of communication for contact between detainees and their family members.

General operating expenses

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

Table 68. Sub-programme 3310: Proposed budget for 2010

<i>Office of the Director (DCS)</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			154.4	257.9	412.3	162.1	353.4	515.5	103.2	25.0
General Service staff	No breakdown available			57.7		57.7	60.0		60.0	2.3	4.0
<i>Subtotal staff</i>	<i>224.2</i>	<i>192.2</i>	<i>416.4</i>	<i>212.1</i>	<i>257.9</i>	<i>470.0</i>	<i>222.1</i>	<i>353.4</i>	<i>575.5</i>	<i>105.5</i>	<i>22.4</i>
General temporary assistance		84.7	84.7		57.0	57.0		36.7	36.7	-20.3	-35.6
Consultants		10.7	10.7		81.9	81.9		81.9	81.9		
<i>Subtotal other staff</i>		<i>95.4</i>	<i>95.4</i>		<i>138.9</i>	<i>138.9</i>		<i>118.6</i>	<i>118.6</i>	<i>-20.3</i>	<i>-14.6</i>
Travel	1.0	43.3	44.3	13.9	37.6	51.4	10.6	61.3	71.9	20.5	39.8
Contractual services including training		1.5	1.5	12.3		12.3	17.7		17.7	5.4	43.9
General operating expenses								5.0	5.0	5.0	
<i>Subtotal non-staff</i>	<i>1.0</i>	<i>44.8</i>	<i>45.8</i>	<i>26.2</i>	<i>37.6</i>	<i>63.7</i>	<i>28.3</i>	<i>66.3</i>	<i>94.6</i>	<i>30.9</i>	<i>48.5</i>
Total	225.2	332.4	557.6	238.3	434.4	672.6	250.4	538.3	788.7	116.1	17.3

Distributed maintenance	3.8	8.2	12.0	7.6	8.5	16.1	5.6	12.8	18.4	2.3	14.3
-------------------------	-----	-----	------	-----	-----	------	-----	------	------	-----	------

Table 69. Sub-programme 3310: Proposed staffing for 2010

<i>Office of the Director (DCS)</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							2	1		3			3	3
	<i>Subtotal</i>				<i>1</i>			<i>2</i>	<i>1</i>		<i>4</i>		<i>1</i>	<i>1</i>	<i>5</i>
New/ Converted	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>				<i>1</i>			<i>2</i>	<i>2</i>		<i>5</i>		<i>1</i>	<i>1</i>	<i>6</i>

b) Sub-programme 3320: Court Management Section

Staff resources

Redeployment

291. One P-3 Court Interpreter (French) has been redeployed from the Court Interpretation and Translation Section (3340) to the Court Management Section (3320) as Courtroom Operations Officer. The Courtroom Operations Officer is required to lead the Courtroom Operations Support Unit, consisting of Court Reporters and AV Assistants, to ensure full and accurate records of hearings and meetings, to ensure that the courtroom environment is in full working state and maintained properly and to liaise with, consult and advise officers in ICTS and PIDS on courtroom issues.

Situation-related resources

Four P-2 Court Reporters (French and English)

292. Two converted from GTA. To complete the minimum required structure for court reporting, i.e. a team of four Court Reporters each for English and French and one additional Court Reporter each for English and French to cover additional demands, all hearings for all other cases not at the trial stage, plenary sessions for the judges, seminars, etc.

Overtime

293. Recurrent. Occasional extended sitting hours of the Court as well as operations relating to remote witness testimony are expected to require courtroom staff to work overtime. Overtime will also be required for urgent filing of records after office hours (14 per cent of all filings at certain periods). Increase is related to situation 4 (Darfur) for the processing of filings at the pre-trial and even pre-confirmation hearing stage.

Consultants

294. 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. Consultancy is also required for the further development of the Electronic Court System (ECOS).

Non-staff resources

Basic resources

Contractual services including training

295. Recurrent. This item includes training and participation in educational travel in matters pertaining to contemporary records and court management and e-Court. Keeping current with developments in these core functions of the Section is essential to managing the Section and the allotted funds efficiently. Costs have been substantially reduced.

General operating costs

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

Supplies and materials

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

Equipment including furniture

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

Situation-related resources

Travel

299. In support of remote witness testimony using video teleconferencing (VTC), AV support staff and an Associate Legal Officer will have to be present at remote locations.

Contractual services including training

300. Recurrent. Specialized training is required for French real-time court reporting and audiovisual staff to enable the correct usage of state-of-the-art technology. Additional costs reflect the increased number of Court Reporters.

301. Further enhancements and refining of ECOS are needed in respect of the modules already produced, in order to incorporate new requirements of the Court.

Supplies and materials

302. Recurrent. Includes broadcast-quality video tapes, DVDs and other supplies for audiovisual 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, two licences are necessary to produce real-time transcripts by the additional Court Reporters requested.

Equipment including furniture

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

Table 70. Sub-programme 3320: Proposed budget for 2010

<i>Court Management Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			298.9	455.1	754.0	316.1	975.7	1,291.8	537.8	71.3
General Service staff	No breakdown available			115.4	651.5	766.9	120.0	677.7	797.7	30.8	4.0
<i>Subtotal staff</i>	<i>205.2</i>	<i>624.5</i>	<i>829.7</i>	<i>414.3</i>	<i>1,106.6</i>	<i>1,520.9</i>	<i>436.1</i>	<i>1,653.4</i>	<i>2,089.5</i>	<i>568.6</i>	<i>37.4</i>
General temporary assistance	60.1	197.4	257.5		198.1	198.1				-198.1	-100.0
Overtime	2.1	4.2	6.3		35.0	35.0		30.0	30.0	-5.0	-14.3
Consultants	30.2		30.2	11.0	30.0	41.0	11.0	30.0	41.0		
<i>Subtotal other staff</i>	<i>92.4</i>	<i>201.6</i>	<i>294.0</i>	<i>11.0</i>	<i>263.1</i>	<i>274.1</i>	<i>11.0</i>	<i>60.0</i>	<i>71.0</i>	<i>-203.1</i>	<i>-74.1</i>
Travel	5.6	4.2	9.8	2.8	60.2	63.0		47.9	47.9	-15.1	-23.9
Contractual services including training	222.1	258.5	480.6	50.9	55.0	105.9	4.3	70.1	74.4	-31.5	-29.7
General operating expenses	182.0	0.2	182.2	6.4	30.0	36.4	15.5		15.5	-20.9	-57.4
Supplies and materials	6.5	93.7	100.2	13.0	105.0	118.0	13.0	105.0	118.0		
Equipment including furniture	15.2	22.3	37.5	27.5	28.0	55.5	25.5	28.0	53.5	-2.0	-3.6
<i>Subtotal non-staff</i>	<i>431.4</i>	<i>378.9</i>	<i>810.3</i>	<i>100.6</i>	<i>278.2</i>	<i>378.8</i>	<i>58.3</i>	<i>251.0</i>	<i>309.3</i>	<i>-69.5</i>	<i>-18.3</i>
Total	729.0	1,205.0	1,934.0	525.9	1,647.9	2,173.8	505.4	1,964.4	2,469.8	296.0	13.6
Distributed maintenance	9.5	46.7	56.2	19.0	42.5	61.5	13.9	73.7	87.6	26.1	42.4

Table 71. Sub-programme 3320: Proposed staffing for 2010

<i>Court Management Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1		1	1		3		2	2	5
	Situation-related								7		7	1	10	11	18
	<i>Subtotal</i>					<i>1</i>		<i>1</i>	<i>8</i>		<i>10</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>23</i>
New/ Converted	Basic								4		4				4
	Situation-related														
	<i>Subtotal</i>								<i>4</i>		<i>4</i>				<i>4</i>
Redeployed/ Reclassified	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>2</i>	<i>12</i>		<i>15</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>28</i>

c) Sub-programme 3330: Detention Section

Staff resources

Situation-related resources

Consultants

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

Non-staff resources

Basic resources

Contractual services including training

305. To cover consultancy services for the upgrading of the detention visitors database module and linking it into ECOS.

General operating expenses

306. Recurrent. 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.

Equipment including furniture

307. A minimum amount for equipment has been included for upgrade of ECOS, in order to improve the management of extraction and transportation by the host State.

Situation-related resources

Travel

308. Travel costs for family visits have been included, based on the decision issued by the Presidency on 10 March 2009,¹¹ taking into account the personal circumstances of the detained persons and the composition of their respective families.¹² Costs include all travel and accommodation within the country of residence, costs associated with the visa application process, insurance and expenses relating to their stay in The Netherlands.

Contractual services including training

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

General operating expenses

310. Other miscellaneous operating costs cover items specific to the well-being of detainees in relation to respect for religious and cultural background (pursuant to regulation 102 of the Regulations of the Court and regulation 199 of the Regulations of the Registry). The upgrade of the monitoring system for telephone communication also has to be taken into account.

¹¹ See ICC-RoR-217-02/08, reclassified as public on 24 March 2009.

¹² See ICC-ASP/8/9, paragraph 9.

Table 72. Sub-programme 3330: Proposed budget for 2010

<i>Detention Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			188.2	75.3	263.5	197.5	79.9	277.4	13.9	5.3
General Service staff	No breakdown available			57.7	57.7	115.4	60.0	60.0	120.0	4.6	4.0
<i>Subtotal staff</i>	<i>223.1</i>	<i>33.6</i>	<i>256.7</i>	<i>245.9</i>	<i>133.0</i>	<i>378.9</i>	<i>257.5</i>	<i>139.9</i>	<i>397.4</i>	<i>18.5</i>	<i>4.9</i>
General temporary assistance	68.8	35.8	104.6								
Consultants					21.0	21.0		6.0	6.0	-15.0	-71.4
<i>Subtotal other staff</i>	<i>68.8</i>	<i>35.8</i>	<i>104.6</i>		<i>21.0</i>	<i>21.0</i>		<i>6.0</i>	<i>6.0</i>	<i>-15.0</i>	<i>-71.4</i>
Travel		13.2	13.2	2.6	40.5	43.1	2.7	81.5	84.2	41.1	95.4
Contractual services including training	81.6	8.5	90.1	1.5	20.9	22.4	16.5	19.9	36.4	14.0	62.5
General operating expenses	906.9	6.2	913.1	1,317.5	98.3	1,415.8	1,317.0	94.0	1,411.0	-4.8	-0.3
Supplies and materials		0.7	0.7	7.5		7.5	7.5		7.5		
Equipment including furniture	16.8		16.8	18.3		18.3	6.0		6.0	-12.3	-67.2
<i>Subtotal non-staff</i>	<i>1,005.3</i>	<i>28.6</i>	<i>1,033.9</i>	<i>1,347.4</i>	<i>159.7</i>	<i>1,507.1</i>	<i>1,349.7</i>	<i>195.4</i>	<i>1,545.1</i>	<i>38.0</i>	<i>2.5</i>
Total	1,297.2	98.0	1,395.2	1,593.3	313.7	1,907.0	1,607.2	341.3	1,948.5	41.5	2.2
Distributed maintenance	5.7	2.7	8.4	11.4	4.3	15.7	8.3	6.4	14.7	-1.0	-6.4

Table 73. Sub-programme 3330: Proposed staffing for 2010

<i>Detention Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic						1		1		2		1	1	3
	Situation-related								1		1		1	1	2
	<i>Subtotal</i>						<i>1</i>		<i>2</i>		<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>							<i>1</i>		<i>2</i>		<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>

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

Staff resources

Redeployment

311. One P-3 Court Interpreter (French) has been redeployed from the Court Interpretation and Translation Section (3340) to the Court Management Section (3320) as Courtroom Operations Officer.

Basic resources

Temporary assistance for meetings

312. Recurrent. For a total of 130 interpreter days for languages not covered by in-house staff for diplomatic visits, press conferences and any other non-judicial event or judicial event.¹³

Situation-related resources

General temporary assistance

313. The Section will continue to depend on GTA to cover interpretation and translation services. A total of 77.5 work months will be required, apportioned as follows:

- One P-4 Reviser (English; 6 months, continued). To conduct specialized training in editing and revision for translators, interpreters and para-professional interpreters; tailor-made training for judges; monitoring of transcripts.
- One P-3 Court Interpreter (Lingala; 12 months, continued). For simultaneous interpretation from and to Lingala. The Court is the only institution in the world to provide simultaneous translation in this DRC language.
- One P-2 Associate Translator (Arabic; 12 months, continued). Requirement dictated by two situations where Arabic is used.
- One P-2 Associate Field Interpretation Coordinator (12 months, continued). To assist the Operational Interpretation Coordinator with organization, planning and proposals for missions in the field and redesign training of field interpreters for new assignments.
- One P-1 Para-professional Interpreter (Lingala; 12 months continued). For the ongoing hearings.
- Total of 23.5 months of GS-PL field interpretation in the DRC situations. Field Interpreters are additionally assigned to interpret as part of witness familiarization¹⁴ and for transcription of audio material.¹⁵

Temporary assistance for meetings

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

¹³ Interpreter days as defined by regulations 64 and 65 of the Regulations of the Registry.

¹⁴ See Chambers Decisions, Trial Chamber I, Public Decision of 23 May 2008, ICC-01/04-01/06-1351: "Decision regarding the Protocol on the practices to be used to prepare witnesses for trial", paragraph 38.

¹⁵ Regulations 174 and 175 of the Regulations of the Registry.

Consultants

315. 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. Also for testing panels for interpretation.

Non-staff resources

Basic resources

Contractual services including training

316. Recurrent. Development of ECOS for translation, interpretation and field interpretation modules.

Situation-related resources

Travel

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

Contractual services including training

318. Recurrent. Provision includes training in Swahili for relevant staff, outsourcing of translation of judicial cooperation documents, terminology-related services in languages other than English and French and production of three terminology bulletins.

Table 74. Sub-programme 3340: Proposed budget for 2010

<i>Court Translation and Interpretation Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			1,615.4	2,332.2	3,947.6	1,720.1	2,368.0	4,088.1	140.5	3.6
General Service staff	No breakdown available			173.1	305.3	478.4	180.0	317.7	497.7	19.3	4.0
<i>Subtotal staff</i>	<i>1,625.0</i>	<i>1,997.1</i>	<i>3,622.1</i>	<i>1,788.5</i>	<i>2,637.5</i>	<i>4,426.0</i>	<i>1,900.1</i>	<i>2,685.7</i>	<i>4,585.8</i>	<i>159.8</i>	<i>3.6</i>
General temporary assistance	69.1	348.2	417.3		697.8	697.8		581.6	581.6	-116.2	-16.7
Temporary assistance for meetings	257.4	10.1	267.5	285.7	71.1	356.8	285.7	71.1	356.8		
Consultants		48.9	48.9		91.0	91.0		64.2	64.2	-26.8	-29.5
<i>Subtotal other staff</i>	<i>326.5</i>	<i>407.2</i>	<i>733.7</i>	<i>285.7</i>	<i>859.9</i>	<i>1,145.6</i>	<i>285.7</i>	<i>716.9</i>	<i>1,002.6</i>	<i>-143.0</i>	<i>-12.5</i>
Travel	7.7	63.4	71.1	9.5	259.0	268.5	9.3	269.3	278.6	10.1	3.8
Contractual services including training	157.2	98.4	255.6	287.5	222.4	509.9	257.5	101.0	358.5	-151.4	-29.7
General operating expenses	0.6		0.6								
Supplies and materials	5.6	4.3	9.9	10.0	10.0	20.0	10.0	10.0	20.0		
Equipment including furniture		162.3	162.3								
<i>Subtotal non-staff</i>	<i>171.1</i>	<i>328.4</i>	<i>499.5</i>	<i>307.0</i>	<i>491.4</i>	<i>798.4</i>	<i>276.8</i>	<i>380.3</i>	<i>657.1</i>	<i>-141.3</i>	<i>-17.7</i>
Total	2,122.6	2,732.7	4,855.3	2,381.2	3,988.8	6,370.0	2,462.6	3,782.9	6,245.5	-124.5	-2.0
Distributed maintenance	34.2	79.6	113.8	72.3	66.0	138.3	52.7	96.1	148.8	10.5	7.6

Table 75. Sub-programme 3340: Proposed staffing for 2010

<i>Court Translation and Interpretation 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	7	7	1		16		3	3	19
	Situation-related						4	14	4	4	26	1	4	5	31
	<i>Subtotal</i>					<i>1</i>	<i>11</i>	<i>21</i>	<i>5</i>	<i>4</i>	<i>42</i>	<i>1</i>	<i>7</i>	<i>8</i>	<i>50</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	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>11</i>	<i>20</i>	<i>5</i>	<i>4</i>	<i>41</i>	<i>1</i>	<i>7</i>	<i>8</i>	<i>49</i>

e) Sub-programme 3350: Victims and Witnesses Unit

Staff resources

Reclassification

319. One P-3 reclassification to P-4 Head of the Protection Unit is proposed in view of the continuing growth in the workload of the Victims and Witnesses Unit (VWU) and the demands on the ICC Protection Programme (ICCPP) as a result of increased difficulties on the ground in regions like the CAR and Darfur and the opening of new situations. This has resulted in a substantial increase in the responsibilities of the Head of the Protection Unit, in particular in relation to the management and implementation of the ICCPP and its further development based on best practice worldwide.

Situation-related resources

One P-3 Psychologist/Psychological Trauma Expert

320. Converted from GTA. To conduct psychological assessments on witnesses testifying before the Court, in particular vulnerable witnesses such as victims of gender-based violence, children, ex-child soldiers and other highly traumatized persons; to provide in-court assistance to victims/witnesses when required and to monitor witnesses during testimony; to undertake psycho-social assessments of ICCPP applicants and to contribute to the further development of the ICCPP.

One GS-OL Field Protection/Operations Assistant

321. Converted from GTA. 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

322. One converted from GTA. 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 Administrative Operations Assistant

323. To assist the Administrative/Operations Officer with administrative and finance-related tasks, such as travel requests including itineraries, security clearances, procurement, follow-up, coordination of monthly reports, etc. With the increase of judicial activities, there is insufficient capacity within the Section to continue to absorb this workload.

Overtime

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

Consultants

325. To provide specialized expertise for two forensic psychological assessments of specific witnesses to be included in the Court's Witness Protection Programme, and expert assistance to a review by the Committee of Witness Protection Experts of the VWU protection and operation systems currently in place.

Non-staff resources

Basic resources

Travel

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

Situation-related resources

327. A change in the assumptions of the Court relating to the number of witnesses appearing before the Court for testimony for the current three trials and a change in the assumed number of referrals to the ICCPP have resulted in a substantial reduction in the proposed budget for 2010, even after offsetting the increases required in the staffing of the Unit.

Travel

328. Recurrent. Costs include operational travel relating to the provision of witness protection and support services, including witness escort travel for trial purposes, and staff travel relating to witness protection and support. Costs have been reduced as a direct consequence of the change in assumptions (see previous paragraph).

Contractual services including training

329. Recurrent. Training is required for the VWU in the handling of vulnerable and traumatized witnesses, witness protection and self-care techniques, and physical and infrastructure security assessment.

General operating expenses

330. Recurrent. These expenses include trial-related costs including travel of witnesses and victims for testimony, establishment of the Initial Response Systems (IRS) in the situations where the Court is operational, and witness resettlement and relocation expenses. Costs have been substantially reduced as a direct consequence of the change in assumptions mentioned above.

Table 76. Sub-programme 3350: Proposed budget for 2010

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			503.1	986.1	1,489.2	551.3	1,164.1	1,715.4	226.2	15.2
General Service staff	No breakdown available			57.7	957.1	1,014.8	60.0	1,122.7	1,182.7	167.9	16.5
<i>Subtotal staff</i>	<i>545.7</i>	<i>1,450.0</i>	<i>1,995.7</i>	<i>560.8</i>	<i>1,943.2</i>	<i>2,504.0</i>	<i>611.3</i>	<i>2,286.8</i>	<i>2,898.1</i>	<i>394.1</i>	<i>15.7</i>
General temporary assistance	0.4	168.6	169.0		209.0	209.0				-209.0	-100.0
Overtime	0.2		0.2					49.6	49.6	49.6	
Consultants		13.0	13.0		37.1	37.1		21.5	21.5	-15.6	-42.0
<i>Subtotal other staff</i>	<i>0.6</i>	<i>181.6</i>	<i>182.2</i>		<i>246.1</i>	<i>246.1</i>		<i>71.1</i>	<i>71.1</i>	<i>-175.0</i>	<i>-71.1</i>
Travel	5.2	327.2	332.4	11.4	702.0	713.4	11.3	623.6	634.9	-78.5	-11.0
Contractual services including training		150.1	150.1		31.1	31.1		29.9	29.9	-1.2	-3.9
General operating expenses		897.5	897.5		2,901.8	2,901.8		1,934.3	1,934.3	-967.5	-33.3
Supplies and materials	0.1	9.5	9.6		6.0	6.0		6.0	6.0		
Equipment including furniture		14.5	14.5		17.4	17.4				-17.4	-100.0
<i>Subtotal non-staff</i>	<i>5.3</i>	<i>1,398.8</i>	<i>1,404.1</i>	<i>11.4</i>	<i>3,658.3</i>	<i>3,669.7</i>	<i>11.3</i>	<i>2,593.8</i>	<i>2,605.1</i>	<i>-1,064.6</i>	<i>-29.0</i>
Total	551.6	3,030.4	3,582.0	572.2	5,847.6	6,419.8	622.6	4,951.7	5,574.3	-845.5	-13.2
Distributed maintenance	11.4	87.8	99.2	22.8	89.4	112.2	16.6	147.4	164.0	51.8	46.2

Table 77. Sub-programme 3350: Proposed staffing for 2010

<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							6	6		12	1	28	29	41
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>8</i>	<i>7</i>		<i>17</i>	<i>1</i>	<i>29</i>	<i>30</i>	<i>47</i>
New/ Converted	Basic														
	Situation-related							1			1		4	4	5
	<i>Subtotal</i>							<i>1</i>			<i>1</i>		<i>4</i>	<i>4</i>	<i>5</i>
Redeployed/ Reclassified	Basic						1	-1							
	Situation-related														
	<i>Subtotal</i>						<i>1</i>	<i>-1</i>							
	<i>Total</i>					<i>1</i>	<i>2</i>	<i>8</i>	<i>7</i>		<i>18</i>	<i>1</i>	<i>33</i>	<i>34</i>	<i>52</i>

4. Programme 3400: Public Information and Documentation Section

Introduction

331. In line with Resolution ICC-ASP/7/Res.4, in which the Assembly of State Parties urges the Court to make every effort to find efficiency savings over the course of 2009, and requests the Registrar to make an investigation into the possibilities of such savings and implement the appropriate measures¹⁶ a reorganization of the Public Information and Documentation Section (PIDS) has been approved.

332. The new PIDS consists of: Public Affairs Unit; Outreach Unit; Library and Documentation Centre; and a new Communications Editorial Unit. The current Protocol and Events Unit has been merged with the Public Affairs Unit. The Office of the Chief manages and oversees the work of the Section. The changes are first and foremost the result of an assessment of the Section's experiences since 2003. It also draws upon achievements and lessons learned from the communications component of similar organizations. The reorganization aims at joining synergies within the existing resources of the PIDS to efficiently enhance the visibility and understanding of the work of the Court at two levels: in situation-related countries and at the international level.

333. With input provided by the Outreach Unit and Public Affairs Unit, the Communications Editorial Unit provides substantive support to the Outreach Unit as well as to the Public Affairs Unit, in order to develop communications strategies and evaluate impact. Furthermore, it follows all judicial activity and develops and keeps updated multiple information products such as the website case information sheets, fact sheets, Q&A papers, "Understanding the ICC", etc. It also provides support for presentations, press releases and background documents for principals going on mission. The Communications Editorial Unit will consist of one P-3 Communications Legal Officer, two P-2 Associate Communications Legal Officers, one P-2 Associate Communications Legal Editor and one GS-OL Media Designer. All these posts are reassigned from existing units. In some cases, job descriptions have been redefined.

334. The Public Affairs Unit is responsible for media relations, through the production and distribution of press releases and information to the media worldwide, and for the organization of public events at the seat of the Court. The merger with the Protocol and Events Unit will give the Public Affairs Unit enhanced capacity to increase the visibility of the Court at international level, not only through the media but also by facilitating the visits of educational institutions and the general public. It will be responsible for the organization of visits at headquarters and of special events such as diplomatic briefings and meetings with NGOs. With a permanent presence in the public area, the staff will also respond to all inquiries from the general public.

335. In 2010, outreach activities in the situation-related countries remain a priority of the Section. Linking priorities to judicial activity, outreach plans will increase in the Democratic Republic of the Congo and in the Central African Republic but decrease in Uganda. Outreach will be reinforced by establishing an audiovisual team. Experience has shown that framing messages and proceedings in video and audio programmes facilitates understanding of the work of the Court and maintains public interest. Furthermore, the audiovisual team will contribute to increasing the visibility of the Court at international level.

¹⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14 to 22 November 2008* (International Criminal Court publication, ICC-ASP/7/20), vol. I, part III, resolution ICC-ASP/7/Res.4.

Objectives

1. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)
2. Ensure publicity of all proceedings for local and global audiences. (SO 7)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
Objective 1 <ul style="list-style-type: none"> • Increased awareness and understanding at grassroots level of Court activities. • Increased applications by victims to participate in proceedings. • Realistic expectations about the scope of the work of the Court. 	<ul style="list-style-type: none"> • Number of interactive sessions conducted. • Estimated population reached via radio and television. • Proportion of properly filled victims' applications submitted. • Number of publications distributed. 	50 per situation 80% of affected communities 75% 20,000 per situation
Objective 2 <ul style="list-style-type: none"> • Increased access to Court judicial proceedings. 	<ul style="list-style-type: none"> • Number of hours of radio broadcast of audio summaries in countries concerned. • Number of hours of TV broadcast of video summaries in the countries concerned. • Number of projections of video summaries in countries concerned. • Number of participants reached directly at interactive sessions. • Number of viewing sites of judicial proceedings operating in countries concerned. • Number of raw-cut videos used by media. • Increased number of visitors to the Court's website video-streaming service. • Number of public attending hearings. • Number of interviews given to the media. 	40 hours 30 hours 50 20% more per situation compared to 2009 2 60 15% 10% more compared to 2009 100

Staff resources

Basic resources

One P-2 Audiovisual Producer

336. The Audiovisual (AV) Producer is responsible for the audio–visual strategy of the Outreach Unit; identification of proper AV tools for outreach purposes with special attention to continuity and local circumstances; and timely and proper AV production suitable to the needs of different media and target audiences. Tasks include following court proceedings, writing scripts and voice-over and producing weekly trial summaries; producing other AV products for outreach and other public information purposes (campaign tools, documentary films etc.); ensuring distribution of AV production through local and international media; liaising with international, regional and national media and providing them with requested audio or video material.

One GS-OL Audiovisual Technician

337. To provide technical assistance to the AV Producer during filming, video and audio editing and distribution of programmes. Tasks include copying of tapes and disks for radio and television stations, extracting pictures from video, video and audio editing of programmes, filming, file transfer protocol (FTP) uploading, and providing technical support to field offices relating to AV production.

Table 78. Workload indicators for the Audiovisual Team

<i>Anticipated workload 2009</i>	<i>Number of FTE 2009⁽¹⁾</i>	<i>Anticipate d workload 2010</i>	<i>Number of FTE 2010</i>	<i>Estimated capacity 2010</i>	<i>Shortfall without additional resources</i>
Production of audio and visual case summaries and AV programmes = 100	2	100	2	100	100
Preparation of scripts and voice-overs = 100	1	100	1	100	100
Distribution of case summaries = 100	2	80	2	100	0

(1) For 2009 covered by GTA.

Situation-related resources

General temporary assistance

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

339. The requested GS-OL Receptionist/Protocol Assistant in 2009 was included as both GTA and established post in the approved budget. In order to avoid duplication, the GTA approval was considered “non-active” and the related financial resources were not used. This correction is reflected in the reduction in GTA for 2010.

Non-staff resources

Basic resources

Travel

340. Recurrent. Includes travel of the Chief of Section for consultation meetings and the Assembly session in New York, 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

341. Recurrent. Training includes specialized training by the International Association of Law Librarians and the SirsiDynix International Administrators.

342. Recurrent. Other costs include external printing, other contractual services for inter-library loans and bindings and for a contractual cataloguer to assist with multilingual cataloguing of Asian, Arabic and Russian scripts, and media monitoring and broadcasting services. Costs reflect an increase in external printing and broadcasting services.

General operating expenses

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

Supplies and materials

344. Recurrent. To procure books and serials for the Library. This provision has been further reduced to offset increases within the overall budget.

Situation-related resources

Travel

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

Contractual services including training

346. Recurrent. Resources include distribution of weekly video and audio summaries through national television and local radios in the four situations and in Africa generally. Also, 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, placement of thematic posters in key locations in towns and villages, meetings with representatives of target groups, conduct of outreach workshops, and media monitoring and evaluation surveys.

Table 79. Programme 3400: Proposed budget for 2010

Public Information and Documentation Section	Expenditure 2008 (thousands of euros)			Approved budget 2009 (thousands of euros)			Proposed budget 2010 (thousands of euros)			Resource growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			788.2	497.8	1,286.0	908.6	520.4	1,429.0	143.0	11.1
General Service staff				403.9	179.6	583.5	480.0	196.9	676.9	93.4	16.0
<i>Subtotal staff</i>	712.4	414.4	1,126.8	1,192.1	677.4	1,869.5	1,388.6	717.3	2,105.9	236.4	12.6
General temporary assistance	245.2	154.9	400.1		98.4	98.4		33.4	33.4	-65.0	-66.1
Overtime	0.8		0.8								
<i>Subtotal other staff</i>	246.0	154.9	400.9		98.4	98.4		33.4	33.4	-65.0	-66.1
Travel	5.8	106.6	112.4	14.5	85.2	99.8	32.0	66.8	98.8	-1.0	-1.0
Contractual services including training	70.2	743.5	813.7	112.3	654.6	766.9	210.5	619.8	830.3	63.4	8.3
General operating expenses	59.4		59.4	93.0		93.0	78.0		78.0	-15.0	-16.1
Supplies and materials	142.4		142.4	150.0		150.0	130.0		130.0	-20.0	-13.3
Equipment including furniture		0.5	0.5								
<i>Subtotal non-staff</i>	277.8	850.6	1,128.4	369.8	739.8	1,109.7	450.5	686.6	1,137.1	27.4	2.5
Total	1,236.2	1,419.9	2,656.1	1,561.9	1,515.6	3,077.6	1,839.1	1,437.3	3,276.4	198.8	6.5
Distributed maintenance	26.6	46.6	73.2	60.8	40.4	101.2	47.1	54.5	101.6	0.4	0.4

Table 80. Programme 3400: Proposed staffing for 2010

Public Information and Documentation 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	3	1	3		8		7	7	15
	Situation-related								6		6	3	8	11	17
	<i>Subtotal</i>					1	3	1	9		14	3	15	18	32
New/ Converted	Basic								1		1		1	1	2
	Situation-related														
	<i>Subtotal</i>								1		1		1	1	2
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						1	3	1	10		15	3	16	19	34

5. Programme 3500: Division of Victims and Counsel

Introduction

347. In accordance with the Rome Statute and the Rules of Procedure and Evidence, the Division focuses on ensuring the awareness and full exercise of the rights of victims and accused/suspect persons. The Division is tasked to ensure that both the defence and the victims have the necessary means to participate in the proceedings before the Court. To this effect, the Division manages the Legal Aid Programme of the Court to enable indigent victims and accused/suspect persons to be provided with adequate and reasonable resources for the effective and efficient preparation of their cases.

348. 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, representing the general interests of the defence during the investigation stage and representing the interests of defendants 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. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</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 to strict confidentiality 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 appointments of legal representatives. • Number of times legal advice provided. • Number of reports and documents filed before the Chambers. • 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 made aware of their rights relating to fair trial, participation and reparations. 	<ul style="list-style-type: none"> • Percentage of applications from victims using the standard applications forms. • Percentage 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. • Percentage of payment for legal assistance made within one month. • Percentage of applications from victims registered and acknowledged within seven days of receipt. • Percentage of applications from victims entered into the database within 30 days of receipt. 	<p>300</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>

Table 81. Programme 3500: Proposed budget for 2010

<i>Division of Victims and Counsel</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			1,106.5	1,114.1	2,220.6	1,246.5	1,566.9	2,813.4	592.8	26.7
General Service staff	No breakdown available			346.2	273.7	619.9	360.0	232.4	592.4	-27.5	-4.4
<i>Subtotal staff</i>	<i>1,063.8</i>	<i>742.6</i>	<i>1,806.4</i>	<i>1,452.7</i>	<i>1,387.8</i>	<i>2,840.5</i>	<i>1,606.5</i>	<i>1,799.3</i>	<i>3,405.8</i>	<i>565.3</i>	<i>19.9</i>
General temporary assistance	307.1	283.5	590.6	32.8	247.0	279.8		22.4	22.4	-257.4	-92.0
Temporary assistance for meetings		91.1	91.1								
Consultants	18.1		18.1	8.0	58.0	66.0	8.0	50.0	58.0	-8.0	-12.1
<i>Subtotal other staff</i>	<i>325.2</i>	<i>374.6</i>	<i>699.8</i>	<i>40.8</i>	<i>305.0</i>	<i>345.8</i>	<i>8.0</i>	<i>72.4</i>	<i>80.4</i>	<i>-265.4</i>	<i>-76.7</i>
Travel	68.1	84.3	152.4	25.7	116.3	142.0	20.2	175.5	195.7	53.7	37.8
Contractual services including training	68.5	1,959.5	2,028.0	24.9	3,560.0	3,584.8	12.2	3,141.2	3,153.4	-431.4	-12.0
General operating expenses		8.1	8.1		26.0	26.0		27.0	27.0	1.0	3.8
Supplies and materials	1.7	1.4	3.1								
Equipment including furniture		25.1	25.1								
<i>Subtotal non-staff</i>	<i>138.3</i>	<i>2,078.4</i>	<i>2,216.7</i>	<i>50.6</i>	<i>3,702.3</i>	<i>3,752.8</i>	<i>32.4</i>	<i>3,343.7</i>	<i>3,376.1</i>	<i>-376.7</i>	<i>-10.0</i>
Total	1,527.3	3,195.6	4,722.9	1,544.1	5,395.1	6,939.1	1,646.9	5,215.4	6,862.3	-76.8	-1.1
Distributed maintenance	32.3	52.2	84.5	64.6	44.7	109.3	49.9	73.8	123.7	14.4	13.2

Table 82. Programme 3500: Proposed staffing for 2010

<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						3	2	4	4	13		7	7	20
	<i>Subtotal</i>					3	5	4	8	4	24		13	13	37
New/ Converted	Basic									1	1				1
	Situation-related						1		2		3				3
	<i>Subtotal</i>						1		2	1	4				4
Redeployed/ Reclassified	Basic														
	Situation-related									1	1		-1	-1	
	<i>Subtotal</i>									1	1		-1	-1	
<i>Total</i>						3	6	4	10	6	29		12	12	41

a) Sub-programme 3510: Office of the Head (DVC)

Staff resources

Situation-related resources

Consultants

349. Consultancy (specialists in financial analysis) is required to assist in the investigation of legal aid applications.

Non-staff resources

Basic resources

Travel

350. Recurrent. To attend meetings with Bar Associations and partners. Costs have been maintained at the same level.

Situation-related resources

General operating expenses

351. Recurrent. To meet the operational costs of financial investigation relating to legal aid to be paid by the Court.

Table 83. Sub-programme 3510: Proposed budget for 2010

<i>Office of the Head (DVC)</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			132.3	91.3	223.6	139.4	117.6	257.0	33.4	14.9
General Service staff	No breakdown available			57.7	57.7	115.4	60.0	60.0	120.0	4.6	4.0
<i>Subtotal staff</i>	<i>176.2</i>		<i>176.2</i>	<i>190.0</i>	<i>149.0</i>	<i>339.0</i>	<i>199.4</i>	<i>177.6</i>	<i>377.0</i>	<i>38.0</i>	<i>11.2</i>
General temporary assistance	56.7		56.7								
Temporary assistance for meetings		91.1	91.1								
Consultants					50.0	50.0		50.0	50.0		
<i>Subtotal other staff</i>	<i>56.7</i>	<i>91.1</i>	<i>147.8</i>		<i>50.0</i>	<i>50.0</i>		<i>50.0</i>	<i>50.0</i>		
Travel	10.4	2.9	13.3	8.6		8.6	8.6		8.6		
Contractual services including training	48.9		48.9								
General operating expenses		0.1	0.1		17.0	17.0		17.0	17.0		
<i>Subtotal non-staff</i>	<i>59.3</i>	<i>3.0</i>	<i>62.3</i>	<i>8.6</i>	<i>17.0</i>	<i>25.6</i>	<i>8.6</i>	<i>17.0</i>	<i>25.6</i>		
Total	292.2	94.1	386.3	198.6	216.0	414.6	208.0	244.6	452.6	38.0	9.2
Distributed maintenance	3.8	5.5	9.3	7.6	4.3	11.9	5.6	6.4	12.0	0.1	0.8

Table 84. Sub-programme 3510: Proposed staffing for 2010

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

b) Sub-programme 3520: Defence Support Section (DSS)

Staff resources

Situation-related resources

One P-2 Associate Legal Officer

352. Converted from GTA. With the increased level of judicial activity, to guarantee the efficient processing of all requests and claims made by defence teams without jeopardizing the processing of all other requests received (ad hoc counsel, duty counsel), to render assistance to legal aid teams and for other activities such as management of lists, legal advice on defence issues and consultations with associates.

Table 85. Workload indicators for the Defence Support Section

<i>Anticipated workload 2009</i>	<i>Number of FTE 2009⁽¹⁾</i>	<i>Anticipated workload 2010</i>	<i>Number of FTE 2010</i>	<i>Estimated capacity 2010</i>	<i>Shortfall without additional resources</i>
Number of legal aid team members to be assisted = 16	1.33	20	1.33	16	4
Number of communications with applicants to be included in the list = 600	1	600	0.5	250	350
Number of assistance services to suspects / accused persons and their counsel = 800	1.67	1,000	1.67	668	332
Number of communications and consultations with the legal profession = 3	1	3	1	3	n/a
Number of reports = 50	0	50	0.5	20	50

(1) *Including GTA.*

Non-staff resources

Basic resources

Travel

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

Situation-related resources

Contractual services including training

354. Recurrent. Provision is made for counsel, including ad hoc and duty counsel, for the defence.

Table 86. Sub-programme 3520: Proposed budget for 2010

<i>Defence Support Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			188.2		188.2	197.5	79.9	277.4	89.2	47.4
General Service staff	No breakdown available			115.4		115.4	120.0		120.0	4.6	4.0
<i>Subtotal staff</i>	<i>208.4</i>		<i>208.4</i>	<i>303.6</i>		<i>303.6</i>	<i>317.5</i>	<i>79.9</i>	<i>397.4</i>	<i>93.8</i>	<i>30.9</i>
General temporary assistance	29.4		29.4	32.8	85.6	118.4				-118.4	-100.0
<i>Subtotal other staff</i>	<i>29.4</i>		<i>29.4</i>	<i>32.8</i>	<i>85.6</i>	<i>118.4</i>				<i>-118.4</i>	<i>-100.0</i>
Travel	49.0	0.1	49.1	4.5		4.5	4.5		4.5		
Contractual services including training	19.6	1,433.2	1,452.8	12.7	1,624.4	1,637.1		1,617.1	1,617.1	-20.0	-1.2
General operating expenses		3.0	3.0								
Equipment including furniture		25.0	25.0								
<i>Subtotal non-staff</i>	<i>68.6</i>	<i>1,461.3</i>	<i>1,529.9</i>	<i>17.2</i>	<i>1,624.4</i>	<i>1,641.6</i>	<i>4.5</i>	<i>1,617.1</i>	<i>1,621.6</i>	<i>-20.0</i>	<i>-1.2</i>
Total	306.4	1,461.3	1,767.7	353.6	1,710.0	2,063.6	322.0	1,697.0	2,019.0	-44.6	-2.2
Distributed maintenance	7.6		7.6	15.2		15.2	11.1	3.2	14.3	-0.9	-5.9

Table 87. Sub-programme 3520: Proposed staffing for 2010

<i>Defence Support Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic						1		1		2		2	2	4
	Situation-related														
	<i>Subtotal</i>						<i>1</i>		<i>1</i>		<i>2</i>		<i>2</i>	<i>2</i>	<i>4</i>
New/ Converted	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>							<i>1</i>		<i>2</i>		<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>

c) Sub-programme 3530: Victims Participation and Reparations Section (VPRS)

Staff resources

Basic resources

One P-1 Assistant Legal Aid Officer

355. The increase in the level of judicial activity has led to a corresponding growth in the volume of work required to manage the legal aid system for victims, including considering requests for legal aid and advising the Registrar and processing payments. Although efforts have been made to improve efficiency by redistributing tasks within the Section, there is no further capacity to absorb these activities.

Situation-related resources

Reclassification

356. One GS-OL to P-1 Case Manager. This post was recommended for classification following a review of its functions in 2007, but, owing to an omission, the recommendation was not acted upon. To better reflect the content of the post, it has been renamed Documentation and Database Administrator.

One P-2 Associate Field Officer (CAR)

357. To effectively respond to orders of the Chambers and to accurately advise local intermediaries of new decisions and procedures, and to ensure that measures are in place to maintain strict security and confidentiality of information, and to provide strategic direction to the work in the field. Until now, the P-2 Field Officer for the DRC has partly covered this need, but, with the increase in judicial activities in the DRC, it is no longer feasible to continue this practice.

General temporary assistance

358. One GS-OL Field Assistant (CAR; 12 months, continued). As judicial activities in the CAR have increased, including the Bemba case in 2010, continuation of this post is required.

Non-staff resources

Situation-related resources

Travel

359. Recurrent. The increase in travel costs reflects the increase in judicial activities and the anticipated need for internal travel within the DRC, CAR and Chad to allow field-based staff to travel between areas of operation as often as needed.

Contractual services including training

360. Recurrent. Provision is made for the legal representation of victims.

Table 88. Sub-programme 3530: Proposed budget for 2010

<i>Victims Participation and Reparations Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			446.1	237.9	684.0	550.9	423.5	974.4	290.4	42.5
General Service staff	No breakdown available			57.7	216.0	273.7	60.0	172.4	232.4	-41.3	-15.1
<i>Subtotal staff</i>	<i>280.0</i>	<i>354.0</i>	<i>634.0</i>	<i>503.8</i>	<i>453.9</i>	<i>957.7</i>	<i>610.9</i>	<i>595.9</i>	<i>1,206.8</i>	<i>249.1</i>	<i>26.0</i>
General temporary assistance	169.8	10.3	180.1		11.2	11.2		22.4	22.4	11.2	100.0
Consultants	18.1		18.1	8.0	8.0	16.0	8.0		8.0	-8.0	-50.0
<i>Subtotal other staff</i>	<i>187.9</i>	<i>10.3</i>	<i>198.2</i>	<i>8.0</i>	<i>19.2</i>	<i>27.2</i>	<i>8.0</i>	<i>22.4</i>	<i>30.4</i>	<i>3.2</i>	<i>11.8</i>
Travel	3.8	57.1	60.9	3.5	54.9	58.4		96.0	96.0	37.6	64.4
Contractual services including training		461.8	461.8	6.9	1,845.6	1,852.5	6.9	1,474.1	1,481.0	-371.5	-20.1
Equipment including furniture		0.1	0.1								
<i>Subtotal non-staff</i>	<i>3.8</i>	<i>519.0</i>	<i>522.8</i>	<i>10.4</i>	<i>1,900.5</i>	<i>1,910.9</i>	<i>6.9</i>	<i>1,570.1</i>	<i>1,577.0</i>	<i>-333.9</i>	<i>-17.5</i>
Total	471.7	883.3	1,355.0	522.2	2,373.6	2,895.8	625.8	2,188.4	2,814.2	-81.6	-2.8
Distributed maintenance	11.4	24.7	36.1	22.8	19.1	41.9	19.4	32.1	51.5	9.6	22.9

Table 89. Sub-programme 3530: Proposed staffing for 2010

<i>Victims Participation and Reparations Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic						1	2	2		5		1	1	6
	Situation-related								2	1	3		6	6	9
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>4</i>	<i>1</i>	<i>8</i>		<i>7</i>	<i>7</i>	<i>15</i>
New/ Converted	Basic									1	1				1
	Situation-related								1		1				1
	<i>Subtotal</i>								<i>1</i>	<i>1</i>	<i>2</i>				<i>2</i>
Redeployed/ Reclassified	Basic														
	Situation-related								1		1		-1	-1	
	<i>Subtotal</i>								<i>1</i>	<i>1</i>	<i>1</i>		<i>-1</i>	<i>-1</i>	
<i>Total</i>							<i>1</i>	<i>2</i>	<i>5</i>	<i>3</i>	<i>11</i>		<i>6</i>	<i>6</i>	<i>17</i>

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

Staff resources

Situation-related resources

One P-4 Counsel/Legal Adviser

361. Converted from GTA. 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.¹⁷ 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 that have an impact on the rights of the defence. Experience to date has clearly shown the continued need for this post.

Table 90. Workload indicators for the Office of Public Counsel for the Defence

<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Anticipated workload 2010</i>	<i>Number of FTE 2010</i>	<i>Estimated capacity 2010</i>	<i>Shortfall without additional resources</i>
Number of researches and legal advice for defence teams= 215	2.0	250	2.0	100	150
Number of interventions as ad hoc counsel and duty counsel = 30	1.2	30	1.2	12	18
Attendance/Assistance through real-time LiveNote access at court hearings = 200	0.3	210	0.3	90	120
Production of legal materials and outreach presentations concerning current defence issues before the Court = 12	0.5	12	0.5	10	2

Non-staff resources

Basic resources

Travel

362. Recurrent. This item is required to ensure the OPCD's participation at key external events concerning the rights of the defence before the Court, such as the 2010 Review Conference.

Situation-related resources

Travel

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

¹⁷ 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".

Contractual services including training

364. Recurrent. Training is required to ensure that the limited resources of the OPCD are employed effectively, in order for staff to be competent in all aspects of judicial proceedings which are potentially relevant to defence preparation and to the mandate of the OPCD. The OPCD will utilize this training as a form of ‘train the trainers’, in the sense that the OPCD will henceforth provide ongoing training support in these areas to future defence teams.

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

Table 91. Sub-programme 3540: Proposed budget for 2010

<i>Office of the Public Counsel for the Defence</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			132.3	150.6	282.9	139.4	277.4	416.8	133.9	47.3
General Service staff	No breakdown available			57.7		57.7	60.0		60.0	2.3	4.0
<i>Subtotal staff</i>	<i>156.2</i>	<i>26.5</i>	<i>182.7</i>	<i>190.0</i>	<i>150.6</i>	<i>340.6</i>	<i>199.4</i>	<i>277.4</i>	<i>476.8</i>	<i>136.2</i>	<i>40.0</i>
General temporary assistance	50.6	174.1	224.7		128.3	128.3				-128.3	-100.0
<i>Subtotal other staff</i>	<i>50.6</i>	<i>174.1</i>	<i>224.7</i>		<i>128.3</i>	<i>128.3</i>				<i>-128.3</i>	<i>-100.0</i>
Travel	2.2		2.2	5.8	15.9	21.7	2.6	17.8	20.4	-1.3	-6.0
Contractual services including training				5.3	60.0	65.2	5.3	20.0	25.3	-39.9	-61.2
General operating expenses					3.0	3.0		4.0	4.0	1.0	33.3
Supplies and materials		1.4	1.4								
<i>Subtotal non-staff</i>	<i>2.2</i>	<i>1.4</i>	<i>3.6</i>	<i>11.1</i>	<i>78.9</i>	<i>89.9</i>	<i>7.9</i>	<i>41.8</i>	<i>49.7</i>	<i>-40.2</i>	<i>-44.7</i>
Total	209.0	202.0	411.0	201.1	357.8	558.8	207.3	319.2	526.5	-32.3	-5.8
Distributed maintenance	3.8	5.5	9.3	7.6	6.4	14.0	5.5	9.7	15.2	1.2	8.6

Table 92. Sub-programme 3540: Proposed staffing for 2010

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

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

Non-staff resources

Situation-related resources

Travel

366. Recurrent. Costs have increased substantially, as the OPCV senior officers need to meet with the growing number of clients the Office supports and assists in order to fulfil the Office's mandate. The increase is offset against a cut in GTA.

General operating expenses

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

Table 93. Sub-programme 3550: Proposed budget for 2010

<i>Office of the Public Counsel for Victims</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			207.6	634.3	841.9	219.3	668.5	887.8	45.9	5.5
General Service staff	No breakdown available			57.7		57.7	60.0		60.0	2.3	4.0
<i>Subtotal staff</i>	<i>243.0</i>	<i>362.1</i>	<i>605.1</i>	<i>265.3</i>	<i>634.3</i>	<i>899.6</i>	<i>279.3</i>	<i>668.5</i>	<i>947.8</i>	<i>48.2</i>	<i>5.4</i>
General temporary assistance	0.6	99.1	99.7		21.9	21.9				-21.9	-100.0
<i>Subtotal other staff</i>	<i>0.6</i>	<i>99.1</i>	<i>99.7</i>		<i>21.9</i>	<i>21.9</i>				<i>-21.9</i>	<i>-100.0</i>
Travel	2.7	24.2	26.9	3.3	45.5	48.8	4.5	61.7	66.2	17.4	35.7
Contractual services including training		64.5	64.5		30.0	30.0		30.0	30.0		
General operating expenses		5.0	5.0		6.0	6.0		6.0	6.0		
Supplies and materials	1.7		1.7								
<i>Subtotal non-staff</i>	<i>4.4</i>	<i>93.7</i>	<i>98.1</i>	<i>3.3</i>	<i>81.5</i>	<i>84.8</i>	<i>4.5</i>	<i>97.7</i>	<i>102.2</i>	<i>17.4</i>	<i>20.5</i>
Total	248.0	554.9	802.9	268.6	737.7	1,006.3	283.8	766.2	1,050.0	43.7	4.3
Distributed maintenance	5.7	16.5	22.2	11.4	14.9	26.3	8.3	22.4	30.7	4.4	16.7

Table 94. Sub-programme 3550: Proposed staffing for 2010

<i>Office of the Public Counsel for Victims</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1			1		2		1	1	3
	Situation-related						2	2	1	2	7				7
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>9</i>		<i>1</i>	<i>1</i>	<i>10</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>						<i>1</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>9</i>		<i>1</i>	<i>1</i>	<i>10</i>

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

Introduction

368. 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.

369. 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 for the ninth 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, meetings of the Hague Working Group of the Bureau, and the Oversight Committee for the Permanent Premises.
2. Enable the Assembly and its subsidiary organs to carry out 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 2010</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Conference held as planned. 	<ul style="list-style-type: none"> • Meetings run smoothly, end on time and adopt reports. • All agenda items are considered. • Participants are supported substantively and logistically at meetings, including with registration, provision of documentation and language services. • Session participants are satisfied with the arrangements and information provided. 	n/a
<p>Objective 2</p> <ul style="list-style-type: none"> • Quality edited and translated documents released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> • States are provided and satisfied with quality conference services and with the editing, translation and timely issuance of documents, in the six official languages, which fully support them in their functions. • States are assisted as required, in particular with the provision of information and documentation regarding the Assembly and Court. 	n/a
<p>Objective 3</p> <ul style="list-style-type: none"> • Quality legal advice provided to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> • States are provided with substantive legal services, especially in the form of documentation, which facilitate and support their work. • Members of the Assembly and relevant bodies are satisfied with the sessions. 	n/a
<p>Objective 4</p> <ul style="list-style-type: none"> • Effective dissemination of documentation and information to States Parties via, 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

370. The Secretariat of the Assembly of States Parties expects increased documentation for the ninth session of the Assembly. This will include, inter alia, documentation on the outcome of the discussions on the crime of aggression, and on other draft amendments to the Rome Statute, for consideration by the Review Conference in 2010. 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.¹⁸ The number of FTE for translation and editing per language is two (one translator and one reviser).¹⁹ Despite the increased workload, the Secretariat will endeavour to increase efficiencies, inter alia through the outsourcing of translations.

¹⁸ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14 to 22 November 2008* (International Criminal Court publication ICC-ASP/7/20), vol. II, part B.2, paragraph 96.

¹⁹ The timely issuance of official documentation by the Secretariat of the Assembly is contingent upon the staggered and orderly submission of draft documents by the Court in accordance with the annual timetable prepared by the Secretariat pursuant to the Manual of Procedures adopted by the Bureau of the Assembly.

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

<i>Item</i>	<i>Number of pages in 2008⁽¹⁾</i>	<i>Expected workload 2009</i>	<i>Expected % increase in 2009</i>	<i>Anticipated workload 2010</i>	<i>Expected % increase in 2010</i>	<i>Number of FTE⁽²⁾ 2009</i>	<i>Number of FTE⁽²⁾ 2010</i>
Official documents and papers (English) received for editing, translation and/or revision	1,608	2,212	37.6	1,600	- 27.7	2	2
Official documents and papers edited, revised and/or translated into the five other official languages (Arabic, Chinese, French, Russian, Spanish) ⁽³⁾	8,040	9,447	17.5	5,100	- 46.2	10	10
Other publications ⁽⁴⁾ (English) edited, translated and/or revised	-	588	-	150	-74.5	-	-
Other publications ⁽⁴⁾ edited, revised and/or translated into three languages (Arabic, French, Spanish)	-	1,764	-	450	-74.5	-	-
Total	9,648	14,011	45.2	7,300	-47.9	12	12

(1) Number of words per page is 300.

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

(3) As of 2009 most of the documents will be translated into Arabic, French and Spanish only.²⁰

(4) In addition to the session documents and official records, a number of publications have been planned and produced: the second edition of the Selected Basic Documents related to the International Criminal Court; the Assembly Newsletter; the Tenth Anniversary Commemoration booklet; and a booklet entitled Seminar on International Criminal Justice: The Role of the International Criminal Court.

Basic resources

General temporary assistance

371. Recurrent. Part of the proposed increase in the budget for GTA will be met by moving funds to GTA from the budget line item 'Temporary assistance for meetings'.

372. The Secretariat will require Special Assistants during the months leading up to and including the annual conference. Special Assistants will assist the Conference and Protocol Officer with all the logistical aspects of the meetings of the Assembly, including determining space requirements and equipment needs, registration and communicating with delegates.

Temporary assistance for meetings

373. Recurrent. Aside from the transfer of funds to GTA mentioned in paragraph 370 above, there is an overall reduction in the budget line 'Temporary Assistance for meetings' due to efficiency gains and an improvement in the assessment of needs. The lower level of resources requested is based on actual expenses in previous financial periods, combined with lower anticipated translation and interpretation needs.

²⁰ Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14 to 22 November 2008 (International Criminal Court publication ICC-ASP/7/20), vol. I, part III, resolutions ICC-ASP/7/Res.6 and ICC-ASP/7/Res.7.

Overtime

374. Recurrent. Overtime has been kept at the same level as in 2009. Overtime is incurred by all conference support staff and typists.

Non-staff resources

Basic resources

Travel

375. Recurrent. Additional resources are envisaged for travel to enable the Secretariat to service the meetings of the ninth session of the Assembly, which is to be held in New York.

Contractual services including training

376. Recurrent. There is a reduction in the amount of resources requested for external printing as a result of increased efficiencies. However, increases are envisaged for other subcomponents of this budget line to fund additional publications.

Supplies and materials

377. Recurrent. Costs have been kept at the same level as for 2009, and cover the purchase of stationery and other supplies required for the smooth running of meetings.

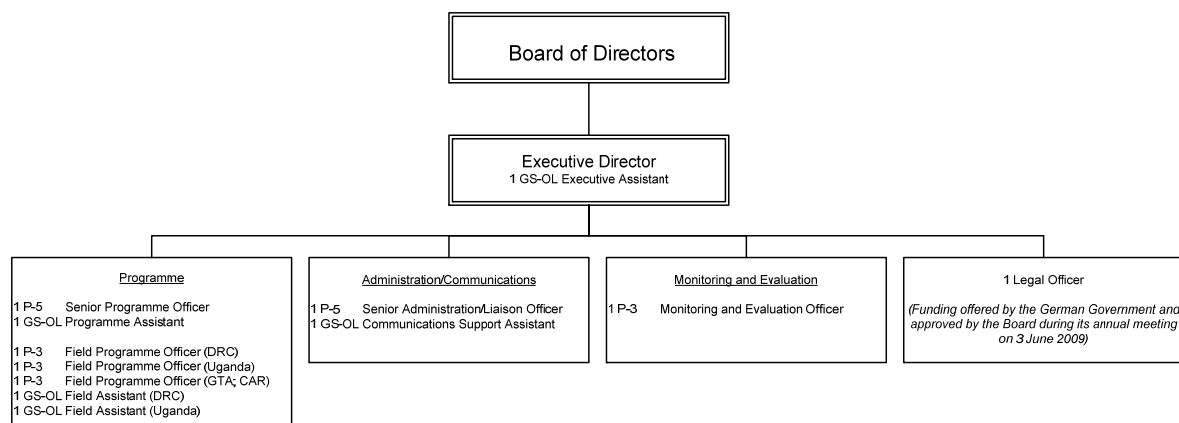
Table 96. Major Programme IV: Proposed budget for 2010

<i>Secretariat of the Assembly of States Parties</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			564.5		564.5	611.7		611.7	47.2	8.4
General Service staff	No breakdown available			255.6		255.6	275.4		275.4	19.8	7.7
<i>Subtotal staff</i>	<i>413.6</i>		<i>413.6</i>	<i>820.1</i>		<i>820.1</i>	<i>887.1</i>		<i>887.1</i>	<i>67.0</i>	<i>8.2</i>
General temporary assistance	441.0		441.0	315.3		315.3	424.3		424.3	109.0	34.6
Temporary assistance for meetings	828.6		828.6	860.6		860.6	774.0		774.0	-86.6	-10.1
Overtime	23.7		23.7	20.0		20.0	20.0		20.0		
<i>Subtotal other staff</i>	<i>1,293.3</i>		<i>1,293.3</i>	<i>1,195.9</i>		<i>1,195.9</i>	<i>1,218.3</i>		<i>1,218.3</i>	<i>22.4</i>	<i>1.9</i>
Travel	200.7		200.7	318.1		318.1	374.3		374.3	56.2	17.7
Hospitality	8.9		8.9	10.0		10.0	10.0		10.0		
Contractual services including training	1,018.3		1,018.3	894.7		894.7	581.5		581.5	-313.2	-35.0
General operating expenses	40.8		40.8	54.0		54.0	29.0		29.0	-25.0	-46.3
Supplies and materials	31.1		31.1	30.0		30.0	30.0		30.0		
Equipment including furniture				20.0		20.0	20.0		20.0		
<i>Subtotal non-staff</i>	<i>1,299.8</i>		<i>1,299.8</i>	<i>1,326.8</i>		<i>1,326.8</i>	<i>1,044.8</i>		<i>1,044.8</i>	<i>-282.0</i>	<i>-21.3</i>
Total	3,006.7		3,006.7	3,342.8		3,342.8	3,150.2		3,150.2	-192.6	-5.8
Distributed maintenance	17.1		17.1	34.2		34.2	25.0		25.0	-9.2	-26.9

Table 97. Major Programme IV: Proposed staffing for 2010

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

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



Introduction

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

379. One of the main priorities of the Fund for 2010 is continued support for more than 30 ongoing and new projects in the Democratic Republic of the Congo and in northern Uganda, as well as expansion of its activities to the Central African Republic (CAR).

380. In 2008, voluntary contributions to the Fund increased substantially, growing by 61 per cent, from close to €580,000 in 2007 to almost €930,000 in 2008. Income from interest increased by 31 per cent to €136,000.

381. Although the Secretariat has attempted to achieve zero growth in its budget submission for 2010 and introduced cuts of almost 32 per cent in non-staff costs, the expansion of activities to the CAR and the request by the Assembly of States Parties to develop communication and information materials for reporting and fund-raising leads to an increase of €130,900 in the budget submission.

382. The Assembly decided on a 15 per cent vacancy rate for all established posts within the Secretariat for 2009. The Secretariat, therefore, envisaged a deficit in staff costs and was obliged to delay the recruitment of one vacant P-3 post until the end of December 2009 in order to save costs. Since it is envisaged that all established posts will be filled at the beginning of 2010, the Secretariat should be exempt from the application of any vacancy rate. Failure to accord such an exemption would inevitably have a negative impact on programme implementation.

Objectives

1. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences. (SO 5)
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 6)
3. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
<p>Objective 1</p> <ul style="list-style-type: none"> Reparations paid to victims, their families and victims' communities, when ordered by Chambers. 	<ul style="list-style-type: none"> Basic mechanism in place for timely payment, control and reporting on reparation payments based on the implementation of rehabilitation assistance. 	85% implementation rate
<p>Objective 2</p> <ul style="list-style-type: none"> Improved communications to the Board of Directors, States Parties, senior management and other stakeholders. 	<ul style="list-style-type: none"> Positive feedback received from external stakeholders and staff on quality of communications. 	Timely reports and analysis available to external stakeholders and staff.
<ul style="list-style-type: none"> Broader understanding of the role of the Fund, its Board of Directors and the Secretariat and its activities. 	<ul style="list-style-type: none"> Increased use of communication materials by partner organizations, intermediaries and other stakeholders, and increased visits to the Funds website. 	> 10% increase in number of visitors by the end of the year to the Fund's website.
<p>Objective 3</p> <ul style="list-style-type: none"> Efficient administrative structure and operations in place in conformity with applicable regulations and rules. 	<ul style="list-style-type: none"> Satisfactory report from the External Auditor and Internal Auditor concerning the Secretariat's control and management practices. 	No remarks from the External Auditor or the Internal auditor concerning the Secretariat's control and management practices.
<ul style="list-style-type: none"> Smooth transition to the new SAP Grants Management System. 	<ul style="list-style-type: none"> Full documentation of new procedures. 	Significant progress made in the implementation of the required changes to the SAP system; basic financial reporting system in place.
<ul style="list-style-type: none"> Enhanced effectiveness of functions, including grants management, Chamber notifications and tendering. 	<ul style="list-style-type: none"> Significant reduction of processing times compared to the previous year. 	> 25% reduction

Staff resources

Basic resources

One P-5 Senior Administration/Liaison Officer (continued)

383. Reference is made to the recommendations of the External Auditor,²¹ and subsequently of the Committee on Budget and Finance,²² and to those contained in the report of the Internal Auditor²³ on the establishment of posts for key roles in the Secretariat. For 2009, the post of Senior Administration/Liaison Officer was made available to the Secretariat, initially for one year. Based on the above recommendations and on the experience gained in 2009, and following a request by the Committee on Budget and Finance,²⁴ the Board of Directors of the Fund reviewed the current staff structure (see organization chart above), endorsed the staffing structure and asked the Assembly to approve the retention of this post within the Secretariat.

One GS-OL Communications Support Assistant

384. To assist in developing communication materials, maintaining the website, and developing and updating a contact database, in support of the fund-raising activities by the Board of Directors and the Secretariat.

Consultants

385. To render the SAP Grants Management system more efficient after its initial configuration, and for a professional writer to assist in developing resource mobilization materials.

Situation-related resources

Two GS-OL Field Assistants

386. Converted from GTA. To support the development and implementation of the Fund's projects in the DRC and Uganda with specific emphasis on project follow-up, logistical and administrative support. As activities are increasing, continued support will be required.

General temporary assistance

387. One P-3 Field Programme Officer (9 months, new). To ensure direct oversight and technical support to the Fund's projects in CAR, as requested by the Board of Directors.

Non-staff resources

388. Efforts have been made to substantially reduce resources in order to compensate for the increase in staff-related costs.

²¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14 to 22 November 2008* (International Criminal Court publication ICC-ASP/7/20), vol. II, part C.2., inter alia paragraphs 6 and 16 and recommendations 2 and 3.

²² *Ibid.*, part B.2., paragraph 19.

²³ "Administrative functioning of the Trust Fund for Victims' Secretariat", Office of Internal Audit, July 2008.

²⁴ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14 to 22 November 2008* (International Criminal Court publication ICC-ASP/7/20), vol. II, part B.2., Add.2, paragraph 11

Basic resources

Travel

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

Hospitality

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

Contractual services including training

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

General operating expenses

392. Recurrent. To cover communication and miscellaneous expenses.

Supplies and materials

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

Situation-related resources

Travel

394. Recurrent. For visiting projects and partners. Provision has increased due to greater resource mobilization activities and expansion of activities to the Central African Republic.

Contractual services including training

395. Recurrent. For the rental of cars in remote areas, for external printing materials for resource mobilization activities, victims outreach and training.

General operating expenses

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

Table 98. Major Programme VI: Proposed budget for 2010

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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			437.9	146.7	584.6	301.5	459.4	760.9	176.3	30.2
General Service staff	No breakdown available			111.6		111.6	120.0	92.3	212.3	100.7	90.2
<i>Subtotal staff</i>	232.2	95.5	327.7	549.5	146.7	696.2	421.5	551.7	973.2	277.0	39.8
General temporary assistance	72.3	380.8	453.1	10.9	24.4	35.3		94.7	94.7	59.4	168.3
Overtime				10.0		10.0				-10.0	-100.0
Consultants	6.8		6.8	41.1	27.0	68.1	28.5		28.5	-39.6	-58.1
<i>Subtotal other staff</i>	79.1	380.8	459.9	62.0	51.4	113.4	28.5	94.7	123.2	9.8	8.6
Travel	65.4	25.1	90.5	99.6	75.1	174.7	76.0	91.7	167.7	-7.0	-4.0
Hospitality	3.3		3.3	17.5		17.5	5.0		5.0	-12.5	-71.4
Contractual services including training	93.8	2.0	95.8	118.1	97.1	215.2	78.2	61.0	139.2	-76.0	-35.3
General operating expenses	1.7		1.7	25.0	18.0	43.0	5.0	14.0	19.0	-24.0	-55.8
Supplies and materials	0.2		0.2	30.0		30.0	5.0		5.0	-25.0	-83.3
Equipment including furniture					11.4	11.4				-11.4	-100.0
<i>Subtotal non-staff</i>	164.4	27.1	191.5	290.2	201.6	491.8	169.2	166.7	335.9	-155.9	-31.7
Total	475.7	503.4	979.1	901.7	399.7	1,301.4	619.2	813.1	1,432.3	130.9	10.1
Distributed maintenance	7.6	2.7	10.3	19.0	4.3	23.3	11.0	22.4	33.4	10.1	43.3

Table 99. Major Programme VI: Proposed staffing for 2010

<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	2		1			4		2	2	6
	Situation-related							2			2				2
	<i>Subtotal</i>				1	2		3			6		2	2	8
New/ Converted	Basic												1	1	1
	Situation-related												2	2	2
	<i>Subtotal</i>												3	3	3
Redeployed/ Reclassified	Basic					-1		-1			-2		-1	-1	-3
	Situation-related					1		1			2		1	1	3
	<i>Subtotal</i>														
<i>Total</i>					1	2		3			6		5	5	11

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

Introduction

397. The objective of the Project Office for the Permanent Premises (POPP) is to provide the Court with the necessary permanent premises. In 2009, the activities of the POPP started with the architectural design competition and selection. 2010 will see the continuation of the design phase of the project, the obtaining of the zoning plan and the preparation of the tendering strategy.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2010</i>
<p>Objective 1</p> <ul style="list-style-type: none"> To provide the Court with the necessary permanent premises to meet the organization's strategic goals and objectives. 	<ul style="list-style-type: none"> Project performs in line with the agreed budget. Preliminary design of the permanent premises finalized. 	<p>100%</p> <p>100%</p>

Staff resources

Basic resources

General temporary assistance

398. One GS-OL Document Assistant (2 months, new). To provide specialized support to prepare the paper documentation system for the execution phase of the project.

399. One GS-OL IT Support Assistant (2 months, new). To provide specialized support to prepare the digital documentation system for the execution phase of the project.

Non-staff resources

Basic resources

Travel

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

Contractual services including training

401. Recurrent. Costs include translation and printing requirements for permits, technical documents such as maps and drawing, and reports; consultancy services; and attendance at a conference on project management for international organizations.

General operating expenses

402. Recurrent. Costs relating to miscellaneous expenses and to an exhibition of the design.

403. Substantial increase reflects the inclusion of the interest payment on the loan which is payable to the host State.

Equipment including furniture

404. For specialist project management software such as Autocad, Indesign, Vector works, etc.

Table 100. Major Programme VII: Proposed budget for 2010

<i>Project Office for the Permanent Premises</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			273.4		273.4	279.7		279.7	6.3	2.3
General Service staff	No breakdown available			59.0		59.0	60.0		60.0	1.0	1.7
<i>Subtotal staff</i>	48.3		48.3	332.4		332.4	339.7		339.7	7.3	2.2
General temporary assistance				43.8		43.8	22.2		22.2	-21.6	-49.3
<i>Subtotal other staff</i>				43.8		43.8	22.2		22.2	-21.6	-49.3
Travel	0.5		0.5	17.8		17.8	20.8		20.8	3.0	17.2
Hospitality				5.0		5.0	5.0		5.0		
Contractual services including training	35.0		35.0	88.0		88.0	81.0		81.0	-7.0	-8.0
General operating expenses				4.0		4.0	106.6		106.6	102.6	2,565.0
Supplies and materials				1.0		1.0	1.0		1.0		
Equipment including furniture				10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	35.5		35.5	125.8		125.8	224.4		224.4	98.6	78.4
Total	83.8		83.8	502.0		502.0	586.3		586.3	84.3	16.8
Distributed maintenance	5.7		5.7	11.4		11.4	8.3		8.3	-3.1	-27.2

Table 101. Major Programme VII: Proposed staffing for 2010

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

Annexes

Annex I

Draft resolution of the Assembly of States Parties on the proposed programme budget for 2010, the Working Capital Fund for 2010, scale of assessments for the apportionment of expenses of the International Criminal Court, financing appropriations for the year 2010 and the Contingency Fund

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 thirteenth session,

A. Programme budget for 2010

1. *Approves* appropriations totalling €102,980,100 for the following appropriation sections:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	10,501.1
Major Programme II - Office of the Prosecutor	27,087.6
Major Programme III - Registry	60,222.6
Major Programme IV - Secretariat of the Assembly of States Parties	3,150.2
Major Programme VI - Secretariat of the Trust Fund for Victims	1,432.3
Major Programme VII - Project Office Permanent Premises	586.3
Total	102,980.1

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							0
D-1		2	4	1	1	1	9
P-5	3	11	16		2		32
P-4	3	30	42	3		1	79
P-3	23	44	67	1	3		138
P-2	5	47	62				114
P-1		17	10				27
<i>Sub-total</i>	<i>34</i>	<i>154</i>	<i>202</i>	<i>5</i>	<i>6</i>	<i>2</i>	<i>403</i>
GS-PL	1	1	15	2			19
GS-OL	15	63	273	2	5	1	359
<i>Sub-total</i>	<i>16</i>	<i>64</i>	<i>288</i>	<i>4</i>	<i>5</i>	<i>1</i>	<i>378</i>
Total	50	218	490	9	11	3	781

B. Working Capital Fund for 2010

The Assembly of States Parties,

Resolves that the Working Capital Fund for 2010 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 2010, the International Criminal Court shall adopt the scale of assessments of the United Nations applicable for 2010, 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 2010

The Assembly of States Parties,

Resolves that, for 2010, budget appropriations amounting to €102,980,100 and the amount for the Working Capital Fund of €7,405,983, approved by the Assembly under part A, paragraph 1, and part B, respectively, of the present resolution, be financed in accordance with regulations 5.1, 5.2 and 6.6 of the Financial Regulations and Rules of the Court.

E. Contingency Fund

The Assembly of States Parties,

Decides to maintain the Contingency Fund at its current level for 2010.

Annex III

Assumptions for the proposed programme budget for 2010

Function	Total
Number of court days in 12 months	200
Number of witnesses.....	55
Number of expert witnesses.....	4
Number of support persons.....	5
Maximum duration of stay per witness.....	10
Number of accused	4
Number of defence teams	3
Number of victims' representatives.....	8
Number of cells required	12
Number of site visits by judges.....	2
Number of field offices.....	6

Annex IV

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

<u>GOAL 1: A MODEL OF INTERNATIONAL CRIMINAL 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 4 to 5 new investigations into cases, within existing or new situations, and at least 4 trials, subject to external cooperation received.	4. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	8. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute.	5. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences.	9. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties.
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity.	6. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	10. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality.
	7. Ensure publicity of all proceedings for local and global audiences.	11. Continue the development of a common ICC culture.

Annex V(a)

Proposed Court staffing by Major Programme

<i>Total Court</i>	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	23	5		34	1	15	16	50
Major Programme II	1	2		2	11	30	44	47	17	154	1	63	64	218
Major Programme III		1		4	16	42	67	62	10	202	15	273	288	490
Major Programme IV				1		3	1			5	2	2	4	9
Major Programme VI				1	2		3			6		5	5	11
Major Programme VII				1		1				2		1	1	3
<i>Grand total</i>	1	3	0	9	32	79	138	114	27	403	19	359	378	781

Annex V(b)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>From 2009 approved budget</i>	<i>To 2010 approved budget</i>
Office of the Prosecutor			
Basic			
1	P-5	Immediate Office of the Prosecutor	Deputy Prosecutor for Prosecutions
1	P-2 to P-3	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor
2	P-3 to P-4	Services Section	Services Section
4			
Situation-related			
1	P-4 to P-5	Investigation Teams	Investigation Teams
3	GS-OL	Planning and Operations Section	Investigation Teams
4			
8			
Registry			
Basic			
3	GS-OL	Safety and Security Section	Abolished
1	P-2	Office of the Director (CASD)	Budget and Finance Section
1	P-2 to P-3	Human Resources Section	Human Resources Section
1	P-3	Budget and Finance Section	Office of the Director (CASD)
1	GS-PL	Budget and Finance Section	Human Resources Section
1	P-3 to P-4	Victims and Witnesses Unit	Victims and Witnesses Unit
1	P-3	Protocol and Events Unit	Public Affairs Unit
2	GS-OL	Protocol and Events Unit	Public Affairs Unit
11			
Situation-related			
1	P-2 to P-3	Safety and Security Section	Safety and Security Section
1	GS-OL	Safety and Security Section	Abolished
1	P-4 to P-5	Field Operations Section	Field Operations Section
5	P-3 to P-4	Field Operations Section	Field Operations Section
1	P-3	Court Interpretation and Translation Section	Court Management Section
1	GS-OL to P-1	Victims Participation and Reparation Section	Victims Participation and Reparation Section
10			
21			
Total = 29			

Annex V(c)

List of reclassifications of General Service category posts 2009

<i>Number of posts</i>	<i>Level</i>		<i>Section</i>	<i>Title</i>
	<i>Previous</i>	<i>New, approved</i>		
Office of the Prosecutor				
2	G-4	G-5	Services Section	Language Assistant
3	G-4	G-5	Operations Support Unit	Field Operations Assistant
5				
Registry				
1	G-5	G-6	Security and Safety Section	Security Planning and Scheduling Officer
1	G-5	G-6	Security and Safety Section	Security Training Coordinator
1	G-3	G-4	Security and Safety Section	Senior Security Officer
1	G-4	G-5	Field Operations Section	Logistics Assistant
1	G-4	G-5	Office of the Director CASD	Administrative Assistant
1	G-5	G-6	Human Resources Section	Senior HR/IT Systems Support Assistant
1	G-4	G-5	Budget and Finance Section	Finance Assistant
1	G-5	G-6	Court Interpretation and Translation Section	Information Management Assistant
1	G-5	G-6	Victims Participation and Reparations Section	Administrative Assistant
9				
Secretariat of the Trust Fund for Victims				
1	G-5	G-6	Secretariat of the Trust Fund for Victims	Administrative Assistant

Total = 15

Annex V(d)

Posts converted from GTA

<i>Number of posts</i>	<i>Level</i>	<i>(Sub-)programme</i>	<i>Post title</i>
Judiciary			
Basic			
2	P-3	Chambers	Legal Officer
2	P-2	Chambers	Associate Legal Officer
4			
Situation-related			
1	P-2	Chambers	Associate Legal Officer
1			
5			
Registry			
Basic			
1	GS-OL	Human Resources Section	Human Resources Assistant
1	GS-OL	Budget and Finance Section	Finance Assistant
2			
Situation-related			
1	P-2	Field Operations Section	Strategic Planning Officer
1	GS-OL	Field Operations Section	Administrative Assistant
1	GS-OL	Information and Communications Technologies Section	Service Desk Technician
1	GS-OL	Information and Communications Technologies Section	e-Court Technical Assistant
1	P-2	Office of the Director (DCS)	Associate Legal Officer
2	P-2	Court Management Section	Court Reporter
1	P-3	Victims and Witnesses Unit	Psychologist
1	GS-OL	Victims and Witnesses Unit	Field Protection/Operations Assistant
1	GS-OL	Victims and Witnesses Unit	Field Support Assistant
1	P-2	Defence Support Section	Associate Legal Officer
1	P-4	Office of Public Counsel for the Defence	Legal Adviser/Counsel
12			
14			
Secretariat of the Trust Fund for Victims			
Situation-related			
2	GS-OL	Secretariat of the Trust Fund for Victims	Field Assistant

Total = 21

Annex V(e)

Salary and entitlements for 2010 – judges (thousands of euros)

Presidency: 3 Judges	Costs
Standard salary costs	540.0
Special allowance President and Vice-Presidents	28.0
Judges pension	469.5
<i>Subtotal Presidency</i>	<i>1,037.5</i>
Chambers: 15 Judges	
Standard salary costs	2,700.0
Judges pension	1,676.8
<i>Subtotal Chambers</i>	<i>4,376.8</i>
Additional requirements	
One full-time judge appointed to the trial <i>The Prosecutor vs Thomas Lubanga Dyilo</i> ²⁵	180.0
Judge's pension	39.7
<i>Subtotal additional requirements</i>	<i>219.7</i>
Total Judiciary	5,634.0

²⁵ See article 36, paragraph 10 and article 49 of the Rome Statute of the International Criminal Court.

Annex V(f)

**Standard salary costs for 2010
Professional and General Service staff (headquarters)**
(thousands of euros)

Post level	Net salary	Common staff costs	Representation allowance	Total
	(1)	(2)	(3)	(1)+(2)+(3)=(4)
USG	164.7	78.2	4.0	246.9
ASG	144.0	68.4	3.0	215.4
D-1	122.1	58.0	0.0	180.1
P-5	105.0	49.9	0.0	154.9
P-4	88.6	42.1	0.0	130.7
P-3	72.9	34.6	0.0	107.5
P-2	60.2	28.6	0.0	88.8
P-1	60.2	28.6	0.0	88.8
GS-PL	58.5	27.8	0.0	86.3
GS-OL	45.2	21.5	0.0	66.7

Delayed recruitment factors:

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

Delayed recruitment factors				
Post level	(0%)	(8%)	(10%)	(50%)
USG	246.9	227.1	222.2	209.9
ASG	215.4	198.2	193.9	183.1
D-1	180.1	165.7	162.1	153.1
P-5	154.9	142.5	139.4	131.7
P-4	130.7	120.2	117.6	111.1
P-3	107.5	98.9	96.8	91.4
P-2	88.8	81.7	79.9	75.5
P-1	88.8	81.7	79.9	75.5
GS-PL	86.3	79.4	77.7	73.4
GS-OL	66.7	61.4	60.0	56.7

Annex VI

Summary table by object of expenditure

<i>Total Court</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Approved budget 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (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>	5,563.3	249.6	5,812.9	5,812.0		5,812.0	5,634.0		5,634.0	-178.0	-3.1
Professional staff	No breakdown available			17,233.6	18,924.1	36,157.7	18,985.3	21,743.5	40,728.8	4,571.1	12.6
General Service staff	No breakdown available			10,259.2	8,774.0	19,033.2	10,675.1	9,566.1	20,241.2	1,208.0	6.3
<i>Subtotal staff</i>	<i>22,291.4</i>	<i>19,782.2</i>	<i>42,073.6</i>	<i>27,492.8</i>	<i>27,698.1</i>	<i>55,190.9</i>	<i>29,660.4</i>	<i>31,309.6</i>	<i>60,970.0</i>	<i>5,779.1</i>	<i>10.5</i>
General temporary assistance	4,012.5	6,304.4	10,316.9	2,419.0	5,902.4	8,321.5	2,031.2	5,047.7	7,078.9	-1,242.6	-14.9
Temporary assistance for meetings	1,098.3	115.4	1,213.7	1,166.3	71.1	1,237.4	1,079.7	71.1	1,150.8	-86.6	-7.0
Overtime	228.2	55.0	283.2	216.5	126.5	343.0	252.4	137.2	389.6	46.6	13.6
Consultants	132.3	207.6	339.9	101.3	451.2	552.5	83.7	358.8	442.5	-110.0	-19.9
<i>Subtotal other staff</i>	<i>5,471.3</i>	<i>6,682.4</i>	<i>12,153.7</i>	<i>3,903.1</i>	<i>6,551.2</i>	<i>10,454.4</i>	<i>3,447.0</i>	<i>5,614.8</i>	<i>9,061.8</i>	<i>-1,392.6</i>	<i>-13.3</i>
Travel	783.9	2,800.2	3,584.1	1,053.2	3,999.4	5,052.7	1,096.4	4,335.3	5,431.7	379.0	7.5
Hospitality	46.7		46.7	69.5		69.5	57.0		57.0	-12.5	-18.0
Contractual services including training	3,069.5	4,588.9	7,658.4	3,125.5	5,860.6	8,986.0	2,822.7	5,039.1	7,861.8	-1,124.1	-12.5
General operating expenses	5,454.9	4,065.5	9,520.4	6,405.2	6,802.1	13,207.3	6,139.5	5,910.3	12,049.8	-1,157.5	-8.8
Supplies and materials	620.8	452.3	1,073.1	851.3	427.1	1,278.4	759.5	451.8	1,211.3	-67.1	-5.2
Equipment including furniture	869.1	920.0	1,789.1	643.5	535.2	1,178.7	436.5	266.2	702.7	-476.0	-40.4
<i>Subtotal non-staff</i>	<i>10,844.9</i>	<i>12,826.9</i>	<i>23,671.8</i>	<i>12,148.2</i>	<i>17,624.4</i>	<i>29,772.5</i>	<i>11,311.6</i>	<i>16,002.7</i>	<i>27,314.3</i>	<i>-2,458.2</i>	<i>-8.3</i>
Total	44,170.9	39,541.1	83,712.0	49,356.1	51,873.8	101,229.8	50,053.0	52,927.1	102,980.1	1,750.3	1.7

Annex VII

Breakdown of vacancy rate and salary adjustment costs from 2009 to 2010 (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	27.0		27.0
1200	Chambers	75.3		75.3
1300	New York Liaison Office	5.1	9.5	14.6
	Total Major Programme I	107.4	9.5	116.9
	Major Programme II			
2110	Immediate Office of the Prosecutor / LAS	39.6	28.3	67.9
2120	Services Section	62.4	45.7	108.1
2200	Jurisdiction, Complementarity and Cooperation Division	47.1	37.4	84.5
2310	Office of the Deputy Prosecutor (Investigations) / Investigation Teams	140.8	118.9	259.7
2320	Planning and Operations Section	139.7	113.0	252.7
2400	Prosecution Division	116.7	88.6	205.3
	Total Major Programme II	546.3	431.9	978.2
	Major Programme III			
3110	Immediate Office of the Registrar	29.6	19.4	49.0
3120	Office of Internal Audit	10.8	9.4	20.2
3130	Legal Advisory Services Section	16.7	14.5	31.2
3140	Security and Safety Section	78.7	83.8	162.5
3160	Registry Permanent Premises Office	7.0	4.7	11.7
3280	Field Operations Section	31.4	24.1	55.5
3210	Office of the Director (CASD)	12.2	8.8	21.0
3220	Human Resources Section	38.7	37.5	76.2
3240	Budget and Finance Section	39.0	36.2	75.2
3250	General Services Section	56.5	61.0	117.5
3260	Information & Communication Technologies Section	88.6	80.4	169.0
3310	Office of the Director (DCS)	15.1	10.5	25.6
3320	Court Management Section	47.8	36.3	84.1
3330	Detention Section	9.9	8.6	18.5
3340	Court Interpretation and Translation Section	131.8	97.1	228.9
3350	Victims and Witnesses Unit	89.9	93.0	182.9
3400	Public Information and Documentation Section	54.2	42.3	96.5
3510	Office of the Head (DVC)	8.2	7.6	15.8
3520	Defence Support Section	7.0	6.9	13.9
3530	Victims Participation and Reparations Section	26.8	27.2	54.0
3540	Office of Public Counsel for the Defence	10.9	7.7	18.6
3550	Office of Public Counsel for Victims	27.9	20.3	48.2
	Total Major Programme III	838.7	737.3	1,576.0
	Major Programme IV			
4100	Conference			
4200	Secretariat	19.0	48.0	67.0
	Total Major Programme IV	19.0	48.0	67.0
	Major Programme VI			
6100	Secretariat of the Trust Fund for Victims	20.4	122.6	143.0
	Total Major Programme VI	20.4	122.6	143.0
	Major Programme VII			
7100	Project Office for the Permanent Premises	7.3		7.3
	Total Major Programme VII	7.3		7.3
	Grand Total	1,539.1	1,349.3	2,888.4

Annex VIII

Estimated impact of new posts on 2011 budget (vacancy rate) (thousands of euros)

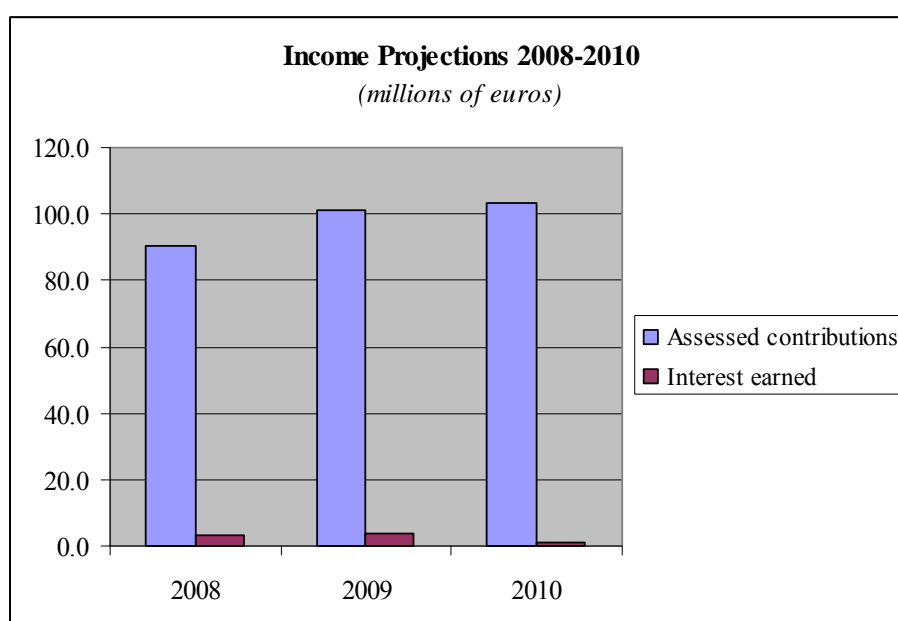
<i>New posts</i>	<i>Number of new posts 2010</i>	<i>Proposed 2010 cost</i>	<i>Additional 2011 cost</i>	<i>Estimated total 2011 cost</i>
Basic	15	1,027.4	16.2	1,043.6
Situation-related	26	1,456.9	21.5	1,478.4
Total	41	2,484.3	37.7	2,522.0

Annex IX

Income projections 2008-2010 (millions of euros)

<i>Description</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>
Assessed contributions (*)	90.4	101.2	103.0
Interest earned	3.2	3.5	1.0
Total	93.6	104.7	104.0

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



Annex X(a)

2010 estimated income statement

Special Court for Sierra Leone

<i>Item</i>	<i>Euros</i>
<i>Estimated income 2010</i>	
Depreciation	8,870
Services	264,770
Subtotal income	273,640
<i>Estimated expenses 2010</i>	
Rental of premises – detention	262,800
Maintenance services for premises	260
Office cleaning services	1,710
Subtotal expenses	264,770
Net income 2010	8,870

Assumptions:

1. Based on 10 courtroom-use days during 2010.
2. Maintenance of one day per month at rate of €260 per day.
3. Detention cells charged at rate of €360 per day.
4. Assumes daily cleaning of the courtrooms at a rate of €171 per day.
5. A depreciation rate of 20 per cent has been used for the calculation of usage charges, according to the agreement reached with SCSL.

Annex X(b)

2010 estimated income statements

Internship and Visiting Professionals Programme

<i>Item</i>	<i>Euros</i>
<i>Estimated income 2010</i>	
Donor contributions	1,175,470
Subtotal income	1,175,470
<i>Estimated expenditures 2010</i>	
Interns and visiting professionals	805,000
Travel	180,000
General operating expenses	97,170
Supplies and materials	28,100
Administration costs	65,230
Subtotal expenditures	1,175,470
Net income 2010	0

Least Developed Countries Trust Fund

<i>Item</i>	<i>Euros</i>
<i>Estimated Income 2010</i>	
Donor contributions	60,000
Subtotal income	60,000
<i>Estimated expenditures 2010</i>	
Travel	52,200
Administration costs	7,800
Subtotal expenditures	60,000
Net income 2009	0

Annex XI

Proposed budget for the Review Conference 2010

Table 1.

<i>Review Conference 2010</i>	<i>Proposed budget for the Review Conference 2010</i> <i>(thousands of euros)</i>				
	<i>Judiciary</i>	<i>Registry</i>	<i>Secretariat of the Assembly of States Parties</i>	<i>Secretariat of the Trust Fund for Victims</i>	<i>Total</i>
Professional staff					
General Service staff					
<i>Subtotal staff</i>					
General temporary assistance					
Temporary assistance for meetings					
Overtime		16.6			16.6
Consultants					
<i>Subtotal other staff</i>		16.6			16.6
Travel	24.5	73.3	151.7	4.1	253.5
Hospitality					
Contractual services including training					
General operating expenses			1,099.3		1,099.3
Supplies and materials					
Equipment including furniture					
<i>Subtotal non-staff</i>	24.5	73.3	1,251.0	4.1	1,352.8
Total	24.5	89.8	1,251.0	4.1	1,369.3

Review Conference

1. The Secretariat of the Assembly of States Parties is mandated with organizing the Review Conference as provided for in article 123 of the Rome Statute. In resolution ICC-ASP/7/Res.2 the Assembly decided to hold the Review Conference in Kampala, Uganda.²⁶ On 7 April 2009, the Bureau of the Assembly agreed that the Review Conference would take place in the period between 31 May and 11 June 2010. In accordance with paragraph 1 of resolution ICC-ASP/7/Res.2, a decision on the duration of the Conference will be taken at a later stage, when it is clear how much time will be required to deal with the issues on the agenda.
2. The Secretariat has prepared a draft budget for Major Programme IV (see table 2 below), which is subject to modification in light of the decisions taken by the Assembly at its eighth session in November 2009.
3. The major decisions that have yet to be made by the Assembly include the length of the Conference, the establishment of a drafting committee, the preparation of summary records and the holding of simultaneous meetings which may require more than one group of interpretation teams, etc. The draft budget in table 2 envisages 10 days of meetings, spread out over two weeks, with two meetings per day.

²⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14-22 November 2008* (International Criminal Court publication, ICC-ASP/7/20), vol. I, part III, resolution ICC-ASP/7/Res.2, paragraph 1.

4. Other costs of the Review Conference will be borne by Uganda, as the host State. Uganda's commitment is contained in document ICC-ASP/6/WGRC/INF.1, annex II. A draft agreement between the Court and Uganda clarifying the various budget items to be covered by the host State is currently under discussion.

Staff resources

5. The Secretariat of the Assembly will carry out the preparatory work for the Review Conference. It entails more logistical support and documentation than that required for an average year, when there is only one regular session of the Assembly. Therefore, the proposed budget for Major Programme IV contains €118,200 for general temporary assistance. It will be used to recruit Professional and General Service personnel to deal with, inter alia, substantive servicing of the different working groups at the Conference, registration of participants including NGOs, liaison with the press, preparation of material about the Conference for publication, dissemination and the website, coordination of side events, etc.

Table 2.

<i>Review Conference 2010</i>	<i>Proposed budget in euros</i>
<i>Conference service costs</i>	
Pre-session	143,447.0
Post session	126,6893.0
General temporary assistance, including meeting services (interpretation)	670,179.0
Press coverage	70,866.0
Miscellaneous supplies and services	11,430.0
<i>Sub-total</i>	<i>1,022,605.0</i>
Programme support costs (2.5%)	25,565.0
Contingencies (5%)	51,130.0
<i>Sub-total</i>	<i>76,695.0</i>
Travel	151,700.0
Total	1,251.000.0

Annex XII

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

3. Programme 1300: New York Liaison Office

- Enhance interaction and facilitate cooperation between the Court and the United Nations.

B. Major Programme II: Office of the Prosecutor

1. Programme 2100: The Prosecutor

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

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Situation Analysis

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

International Cooperation

- o External relations function: international network building, cooperation agreements negotiations and situation-related cooperation. Coordinates requests for assistance.
- o Judicial Cooperation: coordinates judicial assistance.
- o International Cooperation and Arrest: implements international cooperation strategies, promotes national efforts and general cooperation on arrest issues.
- o 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
 - o 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.
 - o Dedicated resources collaborate with the Trial Team during the trial and appeals phases.
- Sub-programme 2320: Planning and Operations Section
 - o 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.
 - o Gender and Children Unit: advice and support in relation to victim/witness issues.
 - o 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

- o Judicial function: litigates cases before the Pre-Trial and Trial Divisions, drafts documents containing charges under article 61, paragraph (3) (a) of the Statute and prepares legal submissions.
- o Advice function: provides legal guidance to the joint teams in developing investigative strategies and case preparation.

Appeals

- o Judicial function: litigates in appellate proceedings; prepares legal submissions concerning interlocutory and final appeals and presents oral arguments on appeal.
- o 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
 - o Advice function: legal advice to the Registrar and other Court organs. Prepares, negotiates and reviews legal instruments and internal policies and guidelines.
 - o External relations function: liaises with host State on implementation of headquarters agreement. Monitors States Parties' cooperation and enactment of legislation.

- Sub-programme 3120: Office of Internal Audit
 - o 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
 - o Operational function: responsible for the Court's physical security.
 - o Advice function: general safety advice.
 - Sub-programme 3160: Registry Permanent Premises Office
 - o Operational function: ensuring that the Court's requirements are met, including quality, schedule and financial control.
 - o Advice function: architectural, functional and technical aspects of new premises.
 - Sub-programme 3280: Field Operations Section
 - o Operational function: coordinates field offices' activities and monitors their management.
 - o Advice function: advice on field operations' activities.
2. Programme 3200: Common Administrative Services Division
- Sub-programme 3210: Office of the Director
 - Sub-programme 3220: Human Resources Section
 - o Recruitment Unit
 - o Staff Administration and Monitoring Unit
 - o Training and Development Unit
 - o Health and Welfare Unit
 - Sub-programme 3240: Budget and Finance Section
 - o Accounts Unit: budget and financial management
 - o Payroll Unit
 - o Disbursements Unit
 - o Treasury Unit
 - o Contributions Unit
 - Sub-programme 3250: General Services Section
 - o Travel Unit
 - o Facilities Management Unit
 - o Logistics and Transportation Unit
 - o Records Management / Archiving Unit
 - o Procurement Unit
 - Sub-programme 3260: Information and Communication Technologies Section
 - o Operations Unit: provides hardware, software, applications and communications infrastructure. Ensures customer support.
 - o Information Service Unit: develops and supports information systems and applications.
3. Programme 3300: Division of Court Services
- Sub-programme 3320: Court Management Section
 - o Operational function: organizes Court hearings, provides fully operational courtrooms. Supports video links. Manages Court hearing information.

- Sub-programme 3330: Detention Section
 - o 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
 - o 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
 - o Operational function: facilitates interaction of victims and witnesses with the Court.
 - o 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
 - o Operational function: print, non-print and electronic legal information resources.
 - o Public Information
 - o 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
 - Sub-programme 3520: Defence Support
 - o 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.
 - Sub-programme 3530: Victims' Participation and Reparations
 - o 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
 - o Operational function: provides support and assistance to the defendants and defence teams, and to the Chambers.
 - o Office independent of the Registrar.
 - Sub-programme 3550: Office of Public Counsel for Victims
 - o Operational function: provides support and assistance to the victims and legal representatives of the victims.
 - o Office independent of the Registrar.

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

- Operational function: provides administrative and technical assistance, and 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 XIII

Glossary of budgetary terms

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

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