

**EXTRAORDINARY CHAMBERS IN THE COURTS OF
CAMBODIA (ECCC)**

PROPOSED BUDGET FOR 2016-17

07 October 2015

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Overview

- S.1. This document represents the budget request for the Extraordinary Chambers in the Courts of Cambodia (“ECCC” or “Extraordinary Chambers”) for 2016 and 2017. The ECCC is in a critical phase of its mandate, with a heavy workload ongoing across all organs, and which is anticipated to continue substantially during the next two years even as overall costs begin to decline.
- S.2. Based on the anticipated needs of the Court for the coming two years, the ECCC is requesting approval of the proposed total budget in the amount of \$58.80 million, of which \$32.34 million relates to 2016 and \$26.46 million pertains to 2017.
- S.3. The International Component of the ECCC (United Nations Assistance to the Khmer Rouge Trials (UNAKRT)) estimates that \$45.79 million is required for the biennium 2016-2017 to conduct the activities as outlined in the latest judicial timelines of which \$25.70 million is requested for 2016, and \$20.09 million relates to 2017, including programme support costs.
- S.4. The National Component of the ECCC accounts for \$13.01 million, of which \$6.64 million relates to 2016 and \$6.37 million to 2017.
- S.5. This document presents the resource requirements for the biennium 2016-2017, together with detailed explanations of the activities planned during the next two years. However, it should be noted that the ECCC’s current projections envisage judicial activities beyond the current biennium. Further detail is set out in the current edition of the ECCC’s Completion Plan.¹

¹ Completion Plan for the Extraordinary Chambers in the Courts of Cambodia (Revision 6, 30 September 2015), available at <http://www.eccc.gov.kh/en/about-eccc/finances>

Introduction

- S.6. The Extraordinary Chambers were established following an Agreement between the United Nations and the Royal Government of Cambodia, within the existing court structure of Cambodia, to bring to trial senior leaders of Democratic Kampuchea and those who were most responsible for the crimes and serious violations of Cambodian penal law, international humanitarian law and custom, and international conventions recognized by Cambodia, committed during the period from 17 April 1975 to 6 January 1979.
- S.7. Since their establishment, the ECCC have made significant progress towards fulfilling their mandate. The ECCC's first case, case 001, against Kaing Guek Eav, alias "Duch", was concluded with the judgment of the Supreme Court Chamber of 3 February 2012, affirming his conviction and sentencing him to life imprisonment.
- S.8. Case 002 has been severed into multiple trials. The Trial Chamber pronounced judgement on 7 August 2014 in case 002/01, convicting two surviving senior leaders of the Khmer Rouge regime, Mr. Nuon Chea and Mr. Khieu Samphan, of crimes against humanity and sentencing them to life imprisonment. Both accused have appealed the convictions. The Supreme Court Chamber has commenced initial appeal hearings.
- S.9. A second trial in that case, referred to as case 002/02, contains additional charges against Nuon Chea and Khieu Samphan related to genocide, forced marriages, treatment of Buddhists, as well as alleged crimes committed at four security centres and three worksites, and in a group of work cooperatives located within one administrative district. This trial commenced with opening statements on 17 October 2014, with evidentiary hearings commencing on 8 January 2015.
- S.10. In cases 003 and 004, judicial investigations are ongoing and have made significant progress. One suspect in case 003 and two suspects in case 004 were formally charged in March 2015. It is currently projected in respect of these cases that the judicial investigations will conclude by the fourth quarter of 2015 and first quarter of 2016, respectively, with decisions by the co-investigating judges on whether or not any of these cases will be sent for trial to follow by the end of 2016.
- S.11. Annex A provides an indicative Court schedule for cases 002/01 and 002/02. It also provides the indicative timeline for the investigation of cases 003 and 004.

Overview of Resources

Table S.1.a: Indicative Resource Requirements by Component²
(Thousands of United States Dollars)

(1) United Nations Funding

SUMMARY						
No.	Component	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
A	Judicial Office and Chambers	8,455.4	9,156.6	9,401.9	6,222.5	15,624.4
B	Defence & Victims Support Section	2,938.3	4,805.1	4,522.1	3,211.9	7,734.0
C	Office of Administration	10,334.4	13,134.9	11,773.7	10,654.9	22,428.6
	Total (1)	21,728.1	27,096.6	25,697.7	20,089.3	45,787.0

(2) Cambodian Funding

SUMMARY						
No.	Component	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
A	Judicial Offices and Chambers	1,449.5	1,724.2	1,778.9	1,556.5	3,335.4
B	Defence & Victims Support Section	462.3	584.9	512.1	510.1	1,022.2
C	Administration	4,151.5	4,344.5	4,352.5	4,305.2	8,657.7
	Total (2)	6,063.3	6,653.6	6,643.5	6,371.8	13,015.3

Summary (1) + (2)						
	Total Requirements	27,791.4	33,750.2	32,341.2	26,461.1	58,802.3

² The estimated resource requirements for the International Component in all tables are inclusive of programme support cost.

Table S.1.b
Resource Requirements by Object of Expenditure³
(Thousands of United States Dollars)

SUMMARY						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	13,921.3	15,541.1	15,280.1	12,664.1	27,944.2
2	Non-staff Compensation	2,135.1	2,289.8	2,355.0	2,283.0	4,638.0
3	Other Staff cost	-	-	-	-	-
4	Consultants and Experts	3,197.9	5,241.0	5,568.8	3,132.8	8,701.6
5	Travel of staff	135.6	159.6	186.9	53.1	240.0
6	Travel of witnesses	33.3	69.2	78.2	19.4	97.6
7	Contractual Services	1,442.3	2,934.2	1,331.4	1,041.9	2,373.3
8	General Operating Expenses	433.2	471.1	488.6	484.6	973.2
9	Supplies	248.2	248.2	270.9	189.2	460.1
11	Furniture and Equipment	181.2	142.4	137.8	221.2	359.0
	Total (1)	21,728.1	27,096.6	25,697.7	20,089.3	45,787.0

(2) Cambodian Funding by Class

SUMMARY						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Budget Proposal		
				2016	2017	Total
1	Posts	3,125.2	3,574.8	3,570.2	3,390.7	6,960.8
2	Non-staff Compensation	705.9	919.1	911.0	868.2	1,779.2
3	Other staff cost	172.0	177.9	236.7	231.3	468.0
4	Consultants and Experts	136.2	125.4	143.4	143.4	286.8
5	Travel of staff	55.3	64.9	49.6	49.4	98.9
6	Contractual Services	1,308.2	1,030.3	1,030.3	986.5	2,016.8
7	General Operating Expenses	414.7	490.1	490.1	488.1	978.3
8	Hospitality	24.5	29.4	29.4	29.4	58.9
9	Premises Alteration	52.1	99.1	99.1	101.1	200.1
10	Training and Meeting	69.2	142.6	83.7	83.7	167.5
	Total (2)	6,063.3	6,653.6	6,643.5	6,371.8	13,015.3

Summary (1) + (2)						
Total Requirements		27,791.4	33,750.2	32,341.2	26,461.1	58,802.3

³ Figures does not reflect the proposed 2015 redeployments

Post Requirements

Table S.1.c.1
Post Requirements by Component

(1) United Nations Staffing including Judges

SUMMARY													
No.	Offices	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
A	Judicial Office and Chambers	2015	12	-	3	9	20	7	51	2	1	14	68
		2016	12	-	4	8	20	6	50	2	1	14	67
		2017	12	-	4	6	12	2	36	1	1	8	46
B	Defence and Victim Support Section	2015	-	-	1	-	1	-	2	-	3	1	6
		2016	-	-	1	-	1	-	2	-	3	1	6
		2017	-	-	1	-	1	-	2	-	3	1	6
C	Office of Administration	2015	-	1	2	10	17	-	30	23	5	30	88
		2016	-	1	2	10	17	-	30	21	6	30	87
		2017	-	1	2	10	17	-	30	20	6	30	86
TOTAL:		2015	12	1	6	19	38	7	83	25	9	45	162
		2016	12	1	7	18	38	6	82	23	10	45	160
		2017	12	1	7	16	30	2	68	21	10	39	138

(2) Cambodian Staffing including Judges

SUMMARY													
No.	Offices	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
A	Judicial Office and Chambers	2015	-	14	1	7	7	5	34	-		5	39
		2016	-	14	1	8	6	5	34	-		5	39
		2017	-	14	1	7	5	4	31	-		5	36
B	Defence and Victims Support Section	2015	-	-	-	1	1	4	6	-		6	12
		2016	-	-	-	1	1	4	6	-		6	12
		2017	-	-	-	1	1	4	6	-		6	12
C	Office of Administration	2015	-	1	-	13	11	10	35	-		99	134
		2016	-	1	-	13	10	10	34	-		100	134
		2017	-	1	-	13	10	10	34	-		100	134
TOTAL:		2015	-	15	1	21	19	19	75	-		110	185
		2016	-	15	1	22	17	19	74	-		111	185
		2017	-	15	1	21	16	18	71	-		111	182

Summary (1) + (2)													
Total Requirement		2015	12	16	7	40	57	26	158	25	9	155	347
		2016	12	16	8	40	55	25	156	23	10	156	345
		2017	12	16	8	37	46	20	139	21	10	150	320

S.12. The 2016 resource requirements for the International Component amount to \$25,697,700 reflecting a net decrease of \$1,398,900 compared to the 2015 Revised Budget. The increases-decreases in 2016 proposals are mainly due to:

- a) Posts-In 2016, the amount of \$15,280,100 provides for the continuation of 160 posts (12 D-2, 1 D-1, 7 P-5, 18 P-4, 38 P-3, 6 P-2, 23 Field Service, 10 National Officer, 45 General Service). The net projected decrease under this expenditure item in 2016 is \$261,000, which is mainly due to one vacant FS-4 post to be abolished effective on 1 Jan 2016 and one FS-4 post to be abolished on 1 July 2016 in the Human Resources Management Section (HRMS), 1 P-2 post to be abolished in OCIJ and the conversion of 1 Field Service post to

National Officer post. This amount is also partly offset by recosting for the projected inflation rate of 2 per cent.

- b) Non-Staff compensation-The net projected increase of \$65,200 for judges' compensation is due to the projected 2% inflation rate and one work month for Pre-Trial Chamber reserve judge.
- c) Consultant and Experts-The amount of \$5,568,800, reflecting an increase of \$327,800, provides for Chambers, Chambers Support, Defence Support and Victim Support. The increase takes into account the anticipated impact of the higher requirements for translation, revision, transcription and legal consultancy services.
 - i) Chambers and Chambers Support-The amount of \$1,581,500 provides the short-term consultancy requirements for translation, revision, transcription and other legal services. These will be used to hire short-term consultants to meet workload surges during peak workload periods.
 - ii) Defence Support Section-The amount of \$3,600,600 provides the requirements for the international and national counsels and standby counsels appointed by the Trial Chamber to the accused.
 - iii) Victims Support-The amount of \$386,700 would provide the consultancy service requirements for one Lead Co-Lawyer, three legal consultants and one case manager.
- d) Travel of staff-The increase of \$27,300 is due to requirements for investigative missions of the Office of Co-Investigating Judges (OCIJ) within the country during 2016, essential travel in connection with the budget presentation and travel of staff for Umoja training.
- e) Travel of witnesses-The proposed provision reflects an increase of \$9,000 mainly due to the increased requirement for witness travel to the court trials.
- f) Contractual services-The decrease of \$1,602,800 under contractual services is mainly due to the reduction in external translation sourced from commercial suppliers. The reduction is partially offset by an increase of \$558,900 in consultancy services to hire short-term translators and revisers to meet peak workload requirements.
- g) General operating expenses-An increase of \$17,500 is mainly due to an increase in medivac premium and maintenance costs.

- h) Supplies-The projected increase of \$22,700 reflects increased requirements under supplies and materials based on the current expenditure patterns and projected requirements, in particular due to the APC batteries replacements.
- i) Furniture and equipment-The amount of \$359,000 reflects the projected requirements for the software licenses, replacement of computer equipment, video conference equipment, security and access control equipment. The decrease of \$4,600 reflects the current expenditure pattern and projected requirements.

S.13. The 2017 resource requirements for the International Component are \$20,089,300 which reflects a net decrease of \$5,608,400 compared to the 2016 proposed budget of \$25,697,700. The projected decreases are mainly due to:

- a) Posts-The amount of \$12,664,100, reflecting a reduction of \$2,616,000 provides for the continuation of 138 posts (12 D-2, 1 D-1, 7 P-5, 16 P-4, 30 P-3, 2 P-2, 21 Field Service, 10 National Officer, and 39 General Service). The decrease of \$2,616,000 takes into account the anticipated impact of abolishment of 18 posts in OCIJ (compared to 2016 staffing levels), reduced working months for 5 posts in OCIJ and reduced work months budgeted for two FS-4 post in the Transcription Unit (TU).
- b) Non-staff compensation-The net projected decrease of \$72,000 for judge compensation is due to abolition of one OCIJ judge post in the second half of 2017 offset by the 2% increase of inflation rate based on the standard salary cost.
- c) Consultants and experts-The amount of \$3,132,800, reflecting a reduction of \$2,436,000 provides for assistance to the Chambers, Chambers Support, Defence Support and Victim Support. The decrease is mainly due to reduced requirements for legal consultants and translation for the judicial chambers and its support in 2017.
- d) Travel of staff-The amount of \$53,100, representing a reduction of \$133,800, will provide for essential travel such as domestic outreach, investigative travel and missions in connection with the budget presentation in 2017.
- e) Travel of witnesses-The estimated requirement of \$19,400, reflecting a decrease of \$58,800, is due mainly to the decreased requirement for witness travel to court trials.

- f) Contractual services-The decrease of \$289,500 under contractual services is mainly due to the reduced translation requirement.
 - g) The General Operation Expenses-The decrease of \$4,000 is mainly due to reduced requirements based on the current expenditure patterns.
 - h) Supplies-The projected decrease of \$81,700 reflects current expenditure patterns and projected requirements.
 - i) Furniture and equipment-increased requirements of \$83,400 are mainly due to full provisioning for essential requirements for ECCC back-up data solutions and upgrading of firewall to meet UN standards.
- S.14. The salary scale used for the 2015 revised budget has been used as the base salary scale rate for this budget proposal for the international component. A 2% increase is added to the 2015 base year scales for the 2016 proposal and a further 2% increase is added to compute 2017 salary costs. The estimated vacancy rates of 9% at professional level and 5% at general service level have been factored in the staff cost computation. However, no vacancy rate is incorporated for non-staff remuneration (judges).
- S.15. Based on the anticipated progress in case 002 trial/appeal and investigations in cases 003 and 004, the UNAKRT proposes to retain 160 posts in 2016. During 2017, UNAKRT proposes to retain only 138 posts as many functions performed in 2016 will not be required in 2017 due to expected progress in the cases under trial and investigations. The net savings from the aforementioned conversion and abolition of posts during 2016 and 2017 are \$400,965 and \$2,628,715, respectively.
- S.16. The 2016 resource requirement for the National Component is \$6,643,500. It reflects a small decrease of \$10,300 compared to the 2015 revised budget requirements.
- a) A decrease of \$87,100 in requirements in 2016 for travel (\$15,400) and training and judicial meetings (\$67,000) and post costs(\$4,700);
 - b) The above decreases are offset by increases (\$58,800) in other staff cost and increased requirement for consultancy (\$18,000).
- S.17. The decrease of post costs during 2016 is mainly due to the conversion of one NOC post to General Service post in ICT.
- S.18. During 2016, the National Component proposes to maintain the same level of 185 posts, including judicial officers, as in 2015. However, three posts, as detailed below, are proposed to be reclassified to effectively respond to workload requirements:

- a) 1 NO-C post in the Office of the Co-Prosecutor is to requested to be reclassified to NO-D, Senior Officer level, to effectively manage case 002/2 proceedings and to support judicial investigations in case 003/004;
- b) 1 GS-4 post is requested to be reclassified to GS-5 Finance/Administrative Assistant in the Victims Support Section (VSS) in line with the budget proposal under the funding agreement with Germany for 2016;
- c) Taking into account the decreased projected responsibilities in the ICT Section, 1 NO-C post is proposed to be abolished to create a GS-6 ICT Assistant's post to carry out IT technical functions.

S.19. The 2017 resource requirement for the National Component is \$6,371,800 compared to a 2016 revised requirement of \$6,643,500. This reflects a net decrease of \$ 271,700. The decreases are mainly due to:

- a) Posts – A decrease of \$179,600 due to the abolishment of three posts in OCIJ. Additionally, only six working months have been provided for the five remaining posts in 2017;
- b) Non-staff compensation- A decrease of \$42,700 is due to the reduced work months for OCIJ judge;
- c) Other staff cost- An decrease of \$5,400 due to the increased requirements for internship programs and judicial supports;
- d) Contractual services - \$43,800 due to the projected decrease in hearing sessions and study tours programs in 2017.

S.20. The National Component proposes to retain only 182 posts in 2017. Three OCIJ positions will be abolished effective 1 January 2017. These are: (1 NO-D Legal Team Leader, 1 NO-C Legal Officer and 1 NO-B Associate Legal Officer).

A. The Judicial Offices, Chambers and Office of the Co-Prosecutor

S.21. The requirements of the chambers are determined by the progress of the ongoing cases in trial and investigations, which are outlined in the following paragraphs.

S.22. Case 001: There are no further budgetary requirements related to this case.

S.23. Case 002/01: The Trial Chamber delivered its judgement on 7 August 2014. Both defendants have appealed the convictions and the Co-Prosecutors have filed an appeal limited to seeking a declaratory relief on their applicability of a specific mode of liability before the Extraordinary Chambers. The first appeal hearings before the Supreme Court Chamber were held on 2, 3 and 6 of July 2015.

- S.24. Case 002/01 is significantly more complex than case 001. The complexity of the case, its procedural history to date, and the fact that the remaining two defendants continue to contest all aspects of the case make the appeal proceedings more time consuming than was the position in case 001.
- S.25. Presentation of evidence in case 002/02 commenced on 8 January 2015. The current projection is that the evidence hearings will conclude during the third quarter of 2016 with closing statements to follow in the fourth quarter of 2016. A judgement is expected in third quarter of 2017.
- S.26. Cases 003 and 004: both cases are under investigation. Investigations in case 003 are projected to conclude in December 2015, with a Closing Order either sending the case to the trial or dismissing the allegations scheduled for September 2016. Investigations in case 004 are projected to conclude in March 2016, with a Closing Order either sending the case to the trial or dismissing the allegations scheduled for December 2016. The Pre-Trial Chamber has projected that any appeal(s) against the Closing Orders will be decided by June 2017.

Table S.2.a
Resource Requirements by Object of Expenditure
(Thousands of United States Dollars)

(1) United Nations Funding by Class

The Judicial Offices and Chambers						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	5,405.4	6,464.6	6,463.0	3,913.3	10,376.3
2	Non-staff Compensation	2,135.1	2,289.8	2,355.0	2,283.0	4,638.0
3	Other staff cost	-	-	-	-	-
4	Consultants and Experts	766.7	333.5	443.2	19.3	462.5
5	Travel of staff	135.6	68.8	140.7	6.9	147.6
6	Travel of witnesses	-	-	-	-	-
7	Contractual Services	12.6	-	-	-	-
8	General Operating Expenses	-	-	-	-	-
9	Supplies	-	-	-	-	-
10	Furniture and Equipment	-	-	-	-	-
	Total (1)	8,455.4	9,156.6	9,401.9	6,222.5	15,624.4

(2) Cambodian Funding by Class

The Judicial Offices and Chambers						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	742.7	804.4	852.2	672.6	1,524.7
2	Non-staff Compensation	705.9	919.1	911.0	868.2	1,779.2
3	Other staff cost	-	-	15.0	15.0	30.0
4	Consultants and Experts	-	-	-	-	-
5	Travel of staff	0.9	0.7	0.7	0.7	1.4
6	Contractual Services	-	-	-	-	-
7	General Operating Expenses	-	-	-	-	-
8	Hospitality	-	-	-	-	-
9	Premises Alteration	-	-	-	-	-
10	Training and Meeting	-	-	-	-	-
	Total (2)	1,449.5	1,724.2	1,778.9	1,556.5	3,335.4
	Total Requirements (1) + (2)	9,904.9	10,880.8	11,180.8	7,779.0	18,959.8

Table S.2.b
Post requirements for Judicial Offices, Chambers, and the Office of the
Co-Prosecutors

(Thousands of United States Dollars)

(1) United Nations Staffing

Judicial Offices and Chambers													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
1	Supreme Court Chamber	2015	4	-	1	-	2	-	7	-	-	1	8
		2016	4	-	1	-	2	-	7	-	-	1	8
		2017	4	-	1	-	2	-	7	-	-	1	8
2	Trial Chamber	2015	3	-	1	1	4	2	11	1	-	1	13
		2016	3	-	1	1	4	2	11	1	-	1	13
		2017	3	-	1	1	4	2	11	1	-	1	13
3	Pre-Trial Chamber	2015	3	-	-	-	2	-	5	-	-	1	6
		2016	3	-	-	-	2	-	5	-	-	1	6
		2017	3	-	-	-	2	-	5	-	-	1	6
4	Office of the Co-Prosecutor	2015	1	-	1	4	3	2	11	-	1	5	17
		2016	1	-	1	4	3	2	11	-	1	5	17
		2017	1	-	1	3	3	-	8	-	1	5	14
5	Office of the Co-Investigating Judges	2015	1	-	-	4	9	3	17	1	-	6	24
		2016	1	-	1	3	9	2	16	1	-	6	23
		2017	1	-	1	2	1	-	5	-	-	-	5
TOTAL:		2015	12	-	3	9	20	7	51	2	1	14	68
		2016	12	-	4	8	20	6	50	2	1	14	67
		2017	12	-	4	6	12	2	36	1	1	8	46

(2) Cambodian Staffing

Judicial Offices and Chambers													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
1	Office of Resident Judge	2015	-	-	-	-	-	-	-	-	-	-	-
		2016	-	-	-	-	-	-	-	-	-	-	-
		2017	-	-	-	-	-	-	-	-	-	-	-
2	Supreme Court Chamber	2015	-	4	-	1	-	1	6	-	-	1	7
		2016	-	4	-	1	-	1	6	-	-	1	7
		2017	-	4	-	1	-	1	6	-	-	1	7
3	Trial Chamber	2015	-	4	-	1	2	1	8	-	-	1	9
		2016	-	4	-	1	2	1	8	-	-	1	9
		2017	-	4	-	1	2	1	8	-	-	1	9
4	Pre-Trial Chamber	2015	-	4	-	-	1	1	6	-	-	1	7
		2016	-	4	-	-	1	1	6	-	-	1	7
		2017	-	4	-	-	1	1	6	-	-	1	7
5	Office of the Co-Prosecutor	2015	-	1	1	3	1	1	7	-	-	1	8
		2016	-	1	1	4	-	1	7	-	-	1	8
		2017	-	1	1	4	-	1	7	-	-	1	8
6	Office of the Co-Investigating Judges	2015	-	1	-	2	3	1	7	-	-	1	8
		2016	-	1	-	2	3	1	7	-	-	1	8
		2017	-	1	-	1	2	-	4	-	-	1	5
TOTAL:		2015	-	14	1	7	7	5	34	-	-	5	39
		2016	-	14	1	8	6	5	34	-	-	5	39
		2017	-	14	1	7	5	4	31	-	-	5	36

Total Requirements	2015	12	14	4	16	27	12	85	2	1	19	107
	2016	12	14	5	16	26	11	84	2	1	19	106
	2017	12	14	5	13	17	6	67	1	1	13	82

A.1 Resource Requirements – International Component

Posts-Excluding Judges

- S.27. The proposed budget of \$10.38 million for 2016-2017 provides for continuation of 55 posts in 2016 (4 P-5, 8 P-4, 20 P-3, 6 P-2, 2 FS-5, 1 NO and 14 GS) and 34 positions in 2017 (4 P-5, 6 P-4, 12 P-3, 2 P-2, 1 FS-5, 1 NO and 8 GS) in Judicial Offices.
- S.28. The staffing costs are \$6.5 million and \$3.9 million for 2016 and 2017 respectively, compared to \$6.5 million for 56 posts in 2015.

Non-post costs

- S.29. The proposed budget of \$4.6 million under non-staff compensation for 2016-2017 provides for salaries and allowances for 12 Judicial Officials: 4 Supreme Court Judges, 3 Trial Chamber Judges, 3 Pre-Trial Chamber Judges, 1 Co-Prosecutor and 1 Co-Investigating Judge.
- S.30. An amount of \$462,500 has been budgeted for consultancy services during 2016 and 2017. The consultants will provide their expert services to judicial offices that require detailed research and analysis of issues such as forced marriages, etc. As the OCIJ operations are reaching a final stage, consultancy requirements reflect a substantial decrease in 2017 for the judicial offices, overall.

An amount of \$147,600 under travel of staff relates to a) \$61,500 has been provided for judicial meetings in 2016. In order to minimize costs, the Plenary Sessions will be held at the location of the Court and b) \$86,100 has been provided for investigative and site visit travel requirements in 2016 and 2017.

A.2 Resource Requirements – National Component

Posts-Excluding Judges

- S.31. The proposed budget of \$1,524,800 provides for 25 positions in Judicial Offices in 2016 (1 P-5, 8 NO-D, 6 NO-C, 5 NO-B/NO-A and 5 GS posts) and 22 positions in 2017 (1 P-5, 7 NO-D, 5 NO-C, 4 NO-B/NO-A and 5 GS posts). The total staffing cost to fund these posts during the next budget period amounts \$852,200 and \$672,600 in 2016 and 2017.

Non-post costs

- S.32. The proposed budget also provides for other staff cost (\$30,000) which will be used to support periodical work surges in the Trial Chamber for a maximum 6 work months per year. The requirements under other staff cost have been budgeted at NO-B national level.

S.33. The proposed 2016-2017 budget of \$1,779,200 under Non-staff compensation provides for salaries and allowances for 14 Judicial Officials (\$1,770,300): 4 Supreme Court Judges, 4 Trial Chamber Judges, 4 Pre-Trial Chamber Judges, 1 Co-Prosecutors and 1 Co-Investigating Judge and for judicial meeting in 2016 (\$8,900).

S.34. A provision of \$1,440 is proposed to cover OCP staff travel costs to attend various forums and outreach meetings during 2016-17.

Table S.2.c

(1) United Nations Staffing

No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
1	Supreme Court Chamber	2015	4	-	1	-	2	-	7	-	-	1	8
		2016	4	-	1	-	2	-	7	-	-	1	8
		2017	4	-	1	-	2	-	7	-	-	1	8
2	Trial Chamber	2015	3	-	1	1	4	2	11	1	-	1	13
		2016	3	-	1	1	4	2	11	1	-	1	13
		2017	3	-	1	1	4	2	11	1	-	1	13
3	Pre-Trial Chamber	2015	3	-	-	-	2	-	5	-	-	1	6
		2016	3	-	-	-	2	-	5	-	-	1	6
		2017	3	-	-	-	2	-	5	-	-	1	6
TOTAL:		2015	10	-	2	1	8	2	23	1	-	3	27
		2016	10	-	2	1	8	2	23	1	-	3	27
		2017	10	-	2	1	8	2	23	1	-	3	27

(2) Cambodian Staffing

No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
1	Supreme Court Chamber	2015	-	4	-	1	-	1	6	-	-	1	7
		2016	-	4	-	1	-	1	6	-	-	1	7
		2017	-	4	-	1	-	1	6	-	-	1	7
2	Trial Chamber	2015	-	4	-	1	2	1	8	-	-	1	9
		2016	-	4	-	1	2	1	8	-	-	1	9
		2017	-	4	-	1	2	1	8	-	-	1	9
3	Pre-Trial Chamber	2015	-	4	-	-	1	1	6	-	-	1	7
		2016	-	4	-	-	1	1	6	-	-	1	7
		2017	-	4	-	-	1	1	6	-	-	1	7
TOTAL:		2015	-	12	-	2	3	3	20	-	-	3	23
		2016	-	12	-	2	3	3	20	-	-	3	23
		2017	-	12	-	2	3	3	20	-	-	3	23

Total Requirements	2015	10	12	2	3	11	5	43	1	-	6	50
	2016	10	12	2	3	11	5	43	1	-	6	50
	2017	10	12	2	3	11	5	43	1	-	6	50

I. SUPREME COURT CHAMBER

S.35. The Supreme Court Chamber's workload during the budgetary cycle is expected to include the delivery of a substantive judgment in the appeals against the judgment in case 002/01, and immediate appeals in case 002/02, if any.

S.36. The Supreme Court Chamber continues to research and decide on additional evidence applications, evaluating the additional evidence against the findings in

the trial judgment. It will continue to assess each of the 371 grounds of appeal filed by the parties in the light of additional evidence that may be accepted by the Chamber. After the final hearing of all the grounds of appeal, the Chamber will hold deliberations to decide each ground of appeal in order to compile the judgment on appeal. The appeal raised by the Co-Prosecutors on the so-called third version of Joint Criminal Enterprise (JCE III) will be finalized within the appeal judgment. This will require considerable deliberations, so that the legal issues on the characterization of criminal conduct alleged against accused persons is properly ascertained.

- S.37. The International Component of the Chamber is currently staffed with 3 international resident judges, 1 non-resident reserve judge, 1 P-5 Legal Officer, 2 P-3 Legal Officers and 1 GS-4 Administrative Assistant. For the budget period 2016-2017, all positions are proposed to be retained to continue research on legal issues that will arise.
- S.38. Consultants will be engaged according to their specialization in the legal issues raised. Joint Criminal Enterprise versions I, II and III raised by the Co-Prosecutor's appeal will require research to distinguish the different forms of liability in the light of the evidence accepted by the Chamber. Legal issues touching superior responsibility for acts of murder, extermination, political persecution, forced transfer and attacks against human dignity and inhumane acts, as found in the trial judgment, will require evaluation in the light of additional evidence that may be accepted by the Chamber. The consultant(s) will analyze the evidence accepted by the Chamber; align the findings of fact in order to spell out the elements of crimes found to have been committed.
- S.39. The National Component of the SCC is staffed with four judges (including 1 reserve judge), 1 NO-D Legal Officer, 1 NO-B Greffier/Associate Legal Officer, and 1 GS-4 Administrative Assistant. For 2016 and 2017, the National Component of the Supreme Court Chamber proposes to maintain the same level of posts as in 2015. Since 2014, with the full time installation of the Supreme Court Chamber, the resources of the Office of the Resident Judge (1 Resident Judge, 1 NO-D Legal Officer and 1 GS-4 Support Staff) were integrated into the Supreme Courts Chamber.

II. TRIAL CHAMBER

- S.40. Within this budget period, the Trial Chamber is expected to complete the trial hearings and deliver a trial judgement in case 002/02. The charges in case 002 have been, to date, severed into two trials. A significant milestone during the biennium 2014-2015 was the delivery by the Trial Chamber of judgement in the

first trial, styled as case 002/01, on 7 August 2014. Khieu Samphan and Nuon Chea were both found guilty of crimes against humanity committed between 17 April 1975 and December 1977 and sentenced to life imprisonment. A third accused, Ieng Sary, passed away on 14 March 2013, and proceedings against him were terminated. A fourth accused, Ieng Thirith, was found unfit to stand trial due to a condition of progressive dementia, and the proceedings against her were terminated following her death on 22 August 2015.

- S.41. Both Nuon Chea and Khieu Samphan, as well as the Co-Prosecutors, have filed appeals against the trial judgement in case 002/01. The second, current trial in this case, styled as case 002/02, focuses on a representative selection of the remaining charges against the two remaining accused. The Trial Chamber directed that the trial topics will focus on the charges related to a group of cooperatives, including treatment of Buddhists, and a related security center, followed by the charges related to three specific worksites, the treatment of targeted groups (Cham, Vietnamese and former officials of the Khmer Republic), further security centers and internal purges, the regulation of marriage, the nature of the armed conflict and the role of the accused.
- S.42. Consistent with its milestones for the biennium 2014-2015, the substantive hearing commenced on 17 October 2014. This was, however, immediately followed by a three-month “boycott” of proceedings by the Khieu Samphan Defence Team, while the Nuon Chea Defence Team abstained from the proceedings for one month. The Chamber has since taken steps to discourage a repeat of that situation, including by appointing Standby Counsel to take over representation in the event that present counsel refuses to participate; by verifying that Defence Teams have adequate resources; and by referring the conduct of a Defence Team to the relevant bodies for possible disciplinary proceedings.
- S.43. As indicated in the ECCC Completion Plan, the Trial Chamber’s projected workload during this budgetary cycle will comprise:
- a) Trial on the substance and judgment drafting in case 002/02. It is expected that the Trial Chamber will conclude the hearings in third quarter 2016 with closing statements to follow in the fourth quarter 2016. A judgement is expected in third quarter 2017;
 - b) The remaining charges in case 002 which have not been included in cases 002/01 and 002/02 have been temporarily stayed. The Trial Chamber will be required to dispose these additional charges by issuing a decision reducing the scope of the indictment in case 002 as provided under the Internal Rules of the Court, or through a third trial;

- c) Possible pre-trial preparations in potential future trials before the ECCC resulting from the vases currently under judicial investigation. Should a Closing Order become final in respect of either/or both case 003 and case 004, the Trial Chamber would accordingly be seized of subsequent case(s) for trial during 2017. Any additional resources which may be required for any trial related activities for cases 003 and/or 004 would be the subject as required of separate budget revision.
- S.44. The current projection in case 002/02 is based on the assumption that the trial will be at least as equally complex and time consuming as the trial in case 002/01. To support the work on case 002/02, therefore, the Trial Chamber will need to maintain the current level of resources allotted to it up to the third quarter of 2017. In particular and consistent with the requirement that the Reserve Judges be present at all stages of the proceedings, it will be necessary for the international Reserve Judge to remain resident in Phnom Penh during the judgement drafting phase. This will allow the Reserve Judges to remain fully aware of the status and outcome of all deliberations and decisions taken in case 002/02, as well as up to date on the direction and content of the draft judgement.
- S.45. The International Component of the Trial Chamber is currently staffed with 2 judges and 1 reserve judge, 1 P-5 Senior Legal Officer, 1 P-4 Legal Officer, 4 P-3 Legal Officers, 2 P-2 Associate Legal officer, 1 FS-5 Case Manager and 1 GS-4 Administrative Assistant. All 13 positions are proposed to be retained during 2016-2017 budget period.
- S.46. The National Component is currently staffed with nine posts. The National Component of the Trial Chamber would maintain the same level of staffing as in 2015. They are: 4 Judges including 1 reserve judge, 1 NO-D Legal Officer, 2 NO-C Greffiers/Legal Officers, 1 NO-B Associate Legal Officers and 1 GS-4 Administrative Assistant. It is to be noted that Chamber benefits from the assistance of an additional legal officer provided at no cost by the German Centre for International Migration.

III. PRE-TRIAL CHAMBER

- S.47. Pre-Trial Chamber (PTC) will continue to work on the following issues during 2016-17:
- a) Decision on all appeals, applications and disagreements against decisions related to the judicial investigations in cases 003 and 004, excluding closing

orders and decision on admissibility of civil party applications, by the end of 2016;

- b) Decision on all appeals and disagreements related to the closing order in case 003 and on all civil party applications by the first quarter of 2017; and
- c) Decision on all appeals and disagreements related to the closing order in case 004 and all civil party applications by the second quarter of 2017.

S.48. Since May 2011, the Pre-Trial Chamber has been seized of appeals and applications related to the investigations in cases 003 and 004, which are ongoing. To date, the Pre-Trial Chamber has been seized of 46 appeals and applications in relation to these proceedings, despite the fact that the four suspects did not have access to the case file until March 2015.

S.49. The Pre-Trial Chamber has experienced a surge in its workload from March 2015, when the international Co-Investigating Judge charged three of the four suspects in cases 003 and 004 and granted their lawyers access to the investigation case files. Now that three Defence Teams are in a position to fully participate in the proceedings, the number of appeals will likely continue to increase. All four Defence Teams have already lodged a large number of applications before the Co-Investigating Judges, notably requests for investigative actions and applications for annulment. It is expected that decisions on these will continue to generate a high volume of appeals before the Pre-Trial Chamber. In this regards, it is noted that the international Co-Investigating Judge has stated that he is investigating 10 crime scenarios in case 003 and 55 in case 004, which makes the current scope of these cases broader than case 002. It is therefore reasonable to assume that the Pre-Trial Chamber will receive a substantially larger volume of appeals against decisions related to investigative actions than in case 002, where it received 33 appeals relating to 46 separate requests for investigative action.

S.50. Based on its experience in case 002, it is expected that the workload the Chambers will reach peaks when the Co-Investigating Judges notify conclusion of the investigations in cases 003 and 004, being at the end of 2015 in case 003 and March 2016 for case 004. The Pre-Trial Chamber will experience another peak in its workload at the end of 2016 and during the first half of 2017 when it is likely to be seized with litigation in respect of two or possibly more closing orders together with possible appeals by victims whose application to become civil party may be rejected.

S.51. The current Completion Plan estimates that the Pre-Trial Chamber will dispose simultaneously of all appeals and/or disagreements in respect of Closing Orders

in cases 003 and 004 and all civil party appeals within six months. The Pre-Trial Chamber has projected that any appeals against the Closing Orders will be decided by June 2017.

- S.52. The Chamber of the international component is currently staffed with 2 resident judges, 1 reserve judge, 2 P-3 Legal officers, and 1 GS-4 Administrative assistant. All posts are proposed to be maintained for this budget period. Staff members will be required to work on a full-time basis during the biennium to ensure completion of the Chamber's judicial work and its closing down process starting in 2017. The regular judges will need to remain resident until the end of the biennium and this budget proposes one work-month for the reserve judge each for 2016 and 2017.
- S.53. Due to the increase in the Chamber's workload following the international Co-Investigating Judge's decision to grant three charged persons the right to participate in the investigation and the tight timeline for the Pre-Trial Chamber to issue decisions on all appeals, applications and related litigation in case 003 and 004, simultaneously, the Pre-Trial Chamber requires additional legal support. The use of consultants will allow the Chamber the flexibility to quickly recruit experts when most needed and short-term. The Chamber, therefore, proposes to allocate budget for consultancies at P-2 level for 12 work months in 2016.
- S.54. The National Component proposes to maintain seven posts, as in 2015, during 2016-2017. The seven posts under the National Component of the PTC are: 4 judges (including one reserve), 1 NO-C Greffier\Legal Officer, 1 NO-B Associate Legal Officer and 1 GS-4 Administrative Assistant.

IV OFFICE OF THE CO-PROSECUTORS

Table S.2.d

Post requirements for the Office of Co-Prosecutors (OCP)

(1) United Nations Staffing

Office of the Co-Prosecutor													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
1	Office of the Co-Prosecutor	2015	1	-	1	4	3	2	11	-	1	5	17
		2016	1	-	1	4	3	2	11	-	1	5	17
		2017	1	-	1	3	3	-	8	-	1	5	14

(2) Cambodian Staffing

Office of the Co-Prosecutor													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
1	Office of the Co-Prosecutor	2015		1	1	3	1	1	7	-	-	1	8
		2016		1	1	4	-	1	7	-	-	1	8
		2017		1	1	4	-	1	7	-	-	1	8
Total Requirements		2015	1	1	2	7	4	3	18	-	1	6	25
		2016	1	1	2	8	3	3	18	-	1	6	25
		2017	1	1	2	7	3	1	15	-	1	6	22

S.55. The Co-Prosecutors of the Extraordinary Chambers have the sole authority to initiate judicial investigations at the ECCC and they are involved in every stage of investigations and judicial proceedings before the Court. They also ultimately bear the burden of proving beyond a reasonable doubt the guilt of each accused indicted by the Co-Investigating Judges. The work of the Office of the Co-Prosecutors thus entails a wide range of activities spanning the entire life of a case.

S.56. The projected workload faced by the Office of the Co-Prosecutors over 2016-2017 is as follows:

a) Case 002/01 Appeals:

The Completion Plan currently predicts that the case 002/01 appeal Judgement will be issued in the second quarter of 2016.

b) Case 002/02 Trial:

As is noted in the Completion Plan, the Trial Chamber expects that trial in case 002/02 could be equally complex and time consuming to the trial in case 002/01. The OCP will be involved in trial (oral arguments, document hearings, and witness examination), final submissions, and oral arguments throughout 2016. Final submissions will involve multiple months of extensive work analyzing evidence and distilling it into a final brief covering the multitude of crime sites and crimes in case 002/02.

c) Case 003:

The Completion Plan currently calls for the issuance of a Closing Order in case 003 during 2016. That will be preceded during 2016 by multiple filings in response to Defence motions, requests for clarifications as to the scope of the investigation filed by the OCIJ and OCP filings generally aiming to further focus the investigation. It will also be preceded by the drafting and submission of a comprehensive Final Submission by the Co-Prosecutors.

Following the issuance of the Closing Order (anticipated in third quarter 2016), any Closing Order may be appealed to the Pre-Trial Chamber for which the Co-Prosecutors will need to dedicate significant resources.

d) Case 004:

The Completion Plan estimates that investigations in case 004 will conclude by first quarter of 2016. Prior to that, the Office of the Co-Prosecutors will have to respond to numerous filings from all three defence teams in case 004 as well as file their own motions and investigative requests. The Co-Prosecutors will also have to draft the equivalent of three comprehensive Final Submissions in those cases. Following Closing Orders in those cases (anticipated fourth quarter 2016), the Co-Prosecutors will have to file and/or respond to appeals in those cases.

The Completion Plan also notes that the case 004 may be severed. Should that occur, while it may allow the proceedings against certain charged persons to proceed more quickly, it also could result in an increase in work for the Office of the Co-Prosecutors at specific points because there will likely be diminished procedural overlap between the cases, requiring additional filings, hearings, etc.

e) Disclosure:

In addition to the significant work on each of these cases individually, one additional obligation of the Co-Prosecutors requires mention here because of the extensive resources it requires. Until all of the investigations are closed in cases 003 and 004, the Co-Prosecutors have an obligation to review all evidence obtained in those cases for disclosure purposes in case 002. There is extensive overlap between the criminal policies, crime sites and crimes in cases alleged in 003 and 004, and case 002. The disclosure process requires analyzing every piece of evidence placed on case files 003 and 004, determining whether it is relevant to case 002, and if it is, filing a request for permission to disclose it into case 002, and then, once permission is obtained, actually disclosing the evidence in case 002. This is both a time and resource intensive task and critical

as any failure to timely disclose evidence could result in delays in the trial in Case 002/02 to allow the defence to review material and even require the re-examination of witnesses who have already testified.

- S.57. Additional to post requirements, the OCP requests travel resources in order to conduct outreach activities to the provinces in Cambodia regarding the work of the ECCC. The OCP currently has no budget to conduct travel for outreach purposes and as a result is largely unable to participate in events outside of Phnom Penh to explain the functioning of the ECCC, the United Nations' role, and the progress of the cases. One of the greatest advantages of having an internationally-supported tribunal in the country where the events under adjudication took place is that the proceedings are more accessible to the affected population, but without financial support for outreach the OCP cannot maximize this opportunity. For this reason, the OCP requests a modest yearly budget of \$2,126 in order to allow OCP staff members to travel to provinces. The OCP firmly believes that such outreach events will make a significant contribution not only to the benefits of the ECCC to Cambodia today, but also to its long-term legacy.
- S.58. The International Component of the Office of the Co-Prosecutors (OCP) had 17 posts in 2015. They are: 1 D-2 Co-Prosecutor, 1 P-5 Deputy Co-Prosecutor, 4 P-4 Senior Assistant Prosecutor, 3 P-3 Legal officer/Assistant Prosecutor, 2 P-2 Associate legal officer, 1 NO-B Research/Translator/Interpreter, 3 GS-7 Legal Assistants, 1 GS-6 Case Manager, and 1 GS-4 Administrative Assistant. One P-4 and two P-2 posts will be abolished effectively on 01 January 2017.
- S.59. The National Component of the OCP had 8 posts in 2015. It proposes to maintain the same number of posts including the proposed change below. The posts are: 1 D-1 Co-Prosecutor, 1 P-5 Deputy Co-Prosecutor, 4 NO-D Senior Assistants Co-Prosecutors, 1 NO-B Data Coder, and 1 GS-4 Support Staff.
- S.60. Based on the increased projected workload requirements during the next biennium, the National Component of the OCP proposes to abolish 1 NO-C Investigator/Researcher/Analyst to establish 1 NO-D Senior Assistant Co-Prosecutor in order to facilitate and provide legal support to the National Co-prosecutor as follows:
- a) Devise strategies during judicial investigation, prosecution and appeal hearings by analyzing law, procedure and evidence for submissions in writing and defend the submissions before the investigating judges, the Pre-Trial Chamber, Trial Chamber and Supreme Court Chamber;
 - b) Represent the Office of Co-Prosecutors before the Office of Co-Investigating Judges, Pre-Trial Chamber and Trial Chamber;

- c) Examine witnesses who appear at the court to provide witness testimony;
- d) Provide supplementary support services such as translation, case management, and office administration as required.

V. OFFICE OF THE CO-INVESTIGATING JUDGES

Table S.2.e

Post requirements for Office of the Co-Investigating Judges

(1) United Nations Staffing

Office of the Co-Investigating Judges													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
1	Office of the Co-Investigating Judges	2015	1	-	-	4	9	3	17	1	-	6	24
		2016	1	-	1	3	9	2	16	1	-	6	23
		2017	1	-	1	2	1	-	5	-	-	-	5

(2) Cambodian Staffing

Office of the Co-Investigating Judges													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
1	Office of the Co-Investigating Judges	2015	-	1	-	2	3	1	7	-	-	1	8
		2016	-	1	-	2	3	1	7	-	-	1	8
		2017	-	1	-	1	2	-	4	-	-	1	5
Total Requirements		2015	1	1	-	6	12	4	24	1	-	7	32
		2016	1	1	1	5	12	3	23	1	-	7	31
		2017	1	1	1	3	3	-	9	-	-	1	10

S.61. The office of the Co-Investigating Judges (OCIJ) consists of the Investigations, the Analytical and the Legal Units. The current workload of the OCIJ consists of cases 003 and 004. The OCIJ projects Notification of Conclusion of Judicial Investigation for cases 003 and 004 and issuance of Closing Orders, dismissing or sending for trial, cases 003 and 004, in 2016.

S.62. Judicial investigations in cases 003 and 004 were initiated following an introductory submission filed by the acting international Co-Prosecutor in September 2009. The international Co-Investigating Judge is actively investigating the commission of alleged crimes at more than 10 different crime scenarios in case 003, and alleged crimes at 55 different crime scenarios in case 004. To date, three persons have been charged (one Suspect in case 003) and (two Suspects in case 004). Allegations against a fourth suspect have been dismissed due to his death while an investigation is ongoing against a fifth suspect.

S.63. At the outset, it is important to recall that the number of crime sites and scenarios under investigation in cases 003 and 004 is more than double the number under case 002. Furthermore, the scope of the investigations has been expanded by two supplementary submissions filed by the International Co-Prosecutor in 2014.

- S.64. The speed of the judicial investigations is dictated by the Internal Rules which prescribe a series of procedural steps that must be followed by the Co-Investigating Judges in order to fully complete the investigative process. The Co-Investigating Judges shall investigate the facts set out in an introductory submission or a supplementary submission filed by the Co-Prosecutors. In the conduct of such judicial investigations, the Co-Investigating Judges may take any investigative action conducive to ascertaining the truth. Parties may request the Co-Investigating Judges to carry out specific investigative actions. A refusal to accommodate such a request can be appealed to the Pre-Trial Chamber. The persons recently charged, as parties to the proceedings, have now been given access to the case files through their lawyers and reasonable amount of time to review the case files. This will allow them to participate in the investigations by making investigative requests, as well as to challenge orders and decisions made by the Co-Investigating Judges.
- S.65. When the Co-Investigating Judges consider that an investigation has been concluded, they shall notify all the parties. The parties have 15 days to request further investigative actions, unless they waive such period. If the Co-Investigating Judges decide to reject such requests; they shall issue a reasoned order. All the parties may, within 30 days from notice of such order, file appeals to the Pre-Trial Chamber. Once this period has expired, been waived, or the abovementioned appeals heard, the Co-Investigating Judges shall immediately forward the case file to the Co-Prosecutors for their final submission. The Co-Prosecutors shall issue a written, reasoned final submission and return the case file to the Co-Investigating Judges, within 45 days if a charged person is detained, and within 3 months in other cases. Only after all the above mentioned steps have been concluded, the Co-Investigating Judges will issue a Closing Order, either indicting a charged person, sending him or her for trial, or dismissing the case. The Co-Prosecutors can file an appeal against the Closing Order to the Pre-Trial Chamber, whereas Civil Parties can file an appeal only if the Closing Order contains dismissal of charges and only in cases where also the Co-Prosecutors have appealed against such dismissal. The Pre-Trial Chamber has in addition granted the charged person a right to challenge the jurisdictional elements of a Closing Order through an appeal. Appeals against the Closing Order must be filed within 30 days after the notification of the order. The Pre-Trial Chamber may amend or confirm the Closing Order.
- S.66. The OCIJ's projected workload during 2016 will comprise:
- a) The continuation of investigations in cases 003 and 004. This includes the interview of witnesses, review of documents, reviewing, researching and responding to motions filed by the parties (as well as from a Suspect who has not been charged), reviewing and analyzing evidence, conducting

Confrontations and Hearings as well as completing of Notices of Closing of Investigations and Closing Orders;

- b) The investigations into cases 003 and 004 will be concluded with the issuance of an Order either dismissing the case or sending it for trial (Closing Orders dismissing the submission or indicting). These Orders will consist of a detailed analysis of the evidence on the case files together with a legal analysis of the applicable law and the merging of the legal and factual findings. The drafting of these Orders is a coordinated effort of all the various units within the Office. To illustrate the magnitude of this task, the drafting of the Closing Order in case 002 marshalled the workforce of thirteen lawyers, together with the assistance of five analysts and six investigators in the international side of the Office with full dedication to this task over a period of nine months.

S.67. The Office of the International Co-Investigating Judge (OCIJ) is currently staffed with 24 posts: 1 D-2 Resident Judge, 1 P-4 Investigator, 1 P-4 Research Analyst, 2 P-4 Legal Officers, 5 P-3 Legal Officers, 4 P-3 Investigator/Researcher/Analyst, 3 P-2 Associate Legal Officers, 1 FS-5 Case Manager, 5 GS-7 Legal Assistant, and 1 GS-4 Administrative Assistant. In addition, OCIJ has also been provided with three gratis personnel (Investigators) by the Govt. of Canada. All of these staff positions are either presently encumbered or will be filled. While the OCIJ does not require any additional posts, the existing staffing complement is required for the duration of the investigative phase for cases 003 and 004 in 2016. A small staff complement (5 posts) is proposed to be maintained till the end of June 2017. These are: 1 Judge, 2 Legal Officers, 1 Investigator and 1 Analyst. This capacity will enable the judge to address any queries from the Co-Prosecutors and Pre-Trial Chamber. The retained staff capacity will also archive and hand over OCIJ documents as classified at the end of the Closing Order.

S.68. During the budget period 2016-2017, 1 P-2 Associate Officer (Greffier) post is proposed to be abolished effective 1 January 2016 and an equivalent consultancy is being proposed to meet the uneven workload requirements. The Office of the International Co-Investigating Judge requests that the Legal Officer/Chief of Legal Unit post be reclassified from P-4 to P-5 as the role and duties are evolving significantly. As the office is progressing towards the conclusion of the investigations, decisions must be made on certain complex issues. The Chief of the Legal Unit (CLU) works closely with the Judge, and advises him on all matters/issues in the cases before the Office including management issues.

S.69. The OCIJ proposes to allocate budget for travel for 2016 for field missions for cases 003 and 004. While case 003 is scheduled for Notice of Closing of the Investigation at the end of 2015, there are still reasons for field missions in January

and February 2016. Specifically, a charged person in that case has the right to request investigative action (witness interviews). Anticipating that an extensive number of requests will be made, further field missions in 2016 will be required. Assuming, however, that the investigation will be concluded by the end of 2015, either of the parties may oppose this action on the grounds that further interviews are necessary. In order to satisfy any reasonable or last minute requests, to finalize or resolve any outstanding issues or to comply with any orders for further interviews issued by the Pre-Trial Chamber, additional field missions will be needed in order to close the investigation and proceed towards a closing/dismissal order.

- S.70. With regard to case 004, all of the investigative staff will be going on field missions in order to complete those investigations as expeditiously as possible. While it is planned to finish field missions by the end of the first quarter, trips for an extra few months have been budgeted to deal with last minute requests from either party or to comply with any orders from the Pre-Trial Chamber (as noted above).

B. Defence and Victims Support Section (VSS)⁴

Table S.2.f

Resource Requirements by Object of Expenditure

(Thousands of United States Dollars)

(1) United Nations Funding by Object of Expenditure

Defence and Victims Support Section						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	491.8	488.4	505.1	515.2	1,020.2
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	-	-	-	-	-
4	Consultants and Experts	2,446.5	4,315.8	3,987.3	2,667.1	6,654.4
5	Travel of staff	-	0.9	7.9	7.9	15.9
6	Travel of witnesses	-	-	-	-	-
7	Contractual Services	-	-	21.8	21.8	43.5
8	General Operating Expenses	-	-	-	-	-
9	Supplies	-	-	-	-	-
10	Furniture and Equipment	-	-	-	-	-
	Total (1)	2,938.3	4,805.1	4,522.1	3,211.9	7,734.0

(2) Cambodian Funding by Class

Defence and Victims Support Section						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	219.5	298.9	272.8	272.8	545.6
2	Non-staff Compensation	-	-			
3	Other staff cost	-	-	2.5	2.5	5.0
4	Consultants and Experts	132.5	120.0	138.0	138.0	276.0
5	Travel of staff	6.7	2.7	4.7	4.7	9.4
6	Contractual Services	-	-	-	-	-
7	General Operating Expenses	34.4	28.8	18.2	16.2	34.4
8	Hospitality	-	-	-	-	-
9	Premises Alteration	-	-	-	-	-
10	Training and Meeting	69.2	134.5	75.9	75.9	151.8
	Total (2)	462.3	584.9	512.1	510.1	1,022.2

Total Requirements (1) + (2)	3,400.6	5,390.0	5,034.2	3,722.0	8,756.2
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⁴ Resource requirements for Victims Support Section include the Victims Support Section and Civil Party Lead Co-Lawyers Section.

Post requirements for Defence and Victims Support Section

(1) United Nations Staffing

Defence and Victims Support Section													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
1	Defence Support Section	2015	-	-	1	-	1	-	2	-	3	1	6
		2016	-	-	1	-	1	-	2	-	3	1	6
		2017	-	-	1	-	1	-	2	-	3	1	6

(2) Cambodian Staffing

Defence and Victims Support Section													
	Offices	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
1	Defence Support Section	2015	-	-	-	-	-	-	-	-	-	-	-
		2016	-	-	-	-	-	-	-	-	-	-	-
		2017	-	-	-	-	-	-	-	-	-	-	-
2	Victims Support Section	2015	-	-	-	1	1	2	4	-	-	6	10
		2016	-	-	-	1	1	2	4	-	-	6	10
		2017	-	-	-	1	1	2	4	-	-	6	10
3	Lead Co-Lawyers Section	2015	-	-	-	-	-	2	2	-	-	-	2
		2016	-	-	-	-	-	2	2	-	-	-	2
		2017	-	-	-	-	-	2	2	-	-	-	2
TOTAL		2015	-	-	-	1	1	4	6	-	-	6	12
		2016	-	-	-	1	1	4	6	-	-	6	12
		2017	-	-	-	1	1	4	6	-	-	6	12
Total Requirements		2015	-	-	1	1	2	4	8	-	3	7	18
		2016	-	-	1	1	2	4	8	-	3	7	18
		2017	-	-	1	1	2	4	8	-	3	7	18

B.1 Resource Requirements – International Component

Defence Support Section

Posts

S.71. The approved 2015 staffing of the DSS comprises six posts on the International Component (1 P-5 Chief, 1 P-3 Legal Officer, 3 NO-B Case Officers, and 1 GS-4 Administrative Assistant). The International Component of the Court proposes to maintain the same staffing level for 2016 and 2017 including the reclassification of the GS-4 post to GS-5. An Administrative Assistant's post, currently at GS-4 level, is being proposed to be reclassified to GS-5 (Administrative and Travel Assistant). Taking into account the increased Umoja related travel functionalities the post is called upon to perform for all UN officials and non-staff. Moreover, the post is expected to function as an alternate to the Travel Officer which requires additional responsibilities such as liaison with the Ministry of Foreign Affairs on visa and other related duties. The proposed budget of \$1.02 million will fund 6 posts in DSS during 2016-2017.

Non-post costs

S.72. The DSS will provide continued legal assistance to the remaining two accused in case 002 and three charged persons and one suspect in cases 003 and 004 throughout 2016 and 2017. Each accused or suspect will be provided with an international lawyer who will have a team consisting of national co-lawyers, legal consultants and case managers. An amount of \$5.9 million is requested to provide legal assistance for the accused in all cases. In 2016, an amount of \$3.6 million is proposed to fund teams to assist the accused in 6 cases. During 2017, \$2.3 million has been provisioned to provide legal assistance in 6 cases. Any required resource requirement changes, e.g. in case of trials in cases 003 and 004 will be reflected in the 2016 budget revision. The following table shows the amounts proposed for each case in 2016 and 2017.

Cases	2016	2017	Total
Case 2/A-Nuon Chea	544,010	544,010	1,088,020
Case 2/D - Khieu Samphan	826,765	544,010	1,370,774
Case 3 - Meas Muth	544,010	291,355	835,365
Case 3 - Ta An	544,010	291,355	835,365
Case 4 - Im Chaem	544,010	291,355	835,365
Case 4 - Suspect E	544,010	291,355	835,365
Travel of Lawyers	53,750	26,875	80,625
Total	3,600,564	2,280,314	5,880,878

S.73. An amount of \$43,500 has also been budgeted for DSS to meet its English to Khmer translation needs. Furthermore, an amount of \$15,900 is proposed to provide for fair trial, general defence and case manager training and travel of VSS field trips.

Victims Support (Victims Support Section and Lead Co-Lawyer Section)

S.74. CLCLS will ensure effective representation of Civil Party interests during trials. The proposed International Component non-post resource requirements in the amount of \$786,400 will fund the Lead Co-Lawyers Section consisting of one Lead Co-Lawyer and three international lawyers during 2016 and 2017.

B.2 Resource Requirements – National Component

S.75. In line with the Agreement between the Royal Government of Cambodia and the United Nations, the National Component does not provide any defence support and, therefore, no resources are required to support DSS activities under the national side.

Victims Support (Victims Support Section and Lead Co-Lawyer Section)

Posts

S.76. The proposed budget of \$545,600 for 2016-2017 (see Table S.2.f) provides for 12 positions (1 NO-D, 1 NO-C, 4 NO-B/A, and 6 GS posts) in the Victim Support Section (10 posts) and Lead Co-Lawyer Section (2 posts). The proposed staffing cost is \$272,800 to fund 12 posts in each of 2016 and 2017. The proposed requirement each year is \$26,100 lower than the revised budget of \$298,900 for 12 posts in 2015. This decrease is mainly due to the actual post adjustment in line with the German project funding agreement.

Non-post costs

S.77. The proposed consultancy budget of \$276,000 is provisioned to hire four lawyers (3 Civil Party Lawyers and 1 national Lead Co-Lawyer) under the Victims Support Section and Lead Co-Lawyers Section. This will enable CLCLS to ensure effective legal representation of Civil Party interests during trials.

S.78. During 2016-17, \$5,000 is proposed to fund an internship programme. The programme will provide prospective interns an opportunity to gain first-hand understanding of the work of the ECCC.

S.79. With a view to ensure smooth and timely implementation of the German funded project “Meaningful Redress of Victims and Civil Parties”, which covers activities such as legal representation of Civil Parties, case management, outreach and reparations and non-judicial measures, the Victims Support Section proposes the following additional resources/costs:

S.80. Travel-The provision of \$9,400 is budgeted for the domestic travel required by the VSS and Lead Co-Lawyers Section, of which:

a) \$8,000 is budgeted for travel relating to the VSS such as outreach, reparation

and non-judicial measures, civil party activities; preparation & organization of forums and other programs related to the project.

- b) \$1,400 is for travel of the Lead Co-Lawyers Section staff to the provinces to attend VSS and NGO forums and outreach meetings with the civil parties.

S.81. The amount of \$151,800 is budgeted for contractual services as follows:

- a) \$30,000 is allocated for monitoring and evaluation of the German funded project throughout 2016-2017.
- b) \$3,800 is for training and workshops (Civil Parties, Victims' Rights, Reparation Workshops/Trainings and Meeting). The VSS and the Lead Co-Lawyers Section plan to advocate the reparation and non-judicial measures program for case 002/02 to ministries, non-governmental organizations and other institutions. It is expected that there will be many meetings and trainings with relevant ministries, local authorities, victims and other stakeholders.
- c) \$18,600 is allocated to organize civil party forums both at central and provincial levels: Throughout 2016 and 2017, the VSS plans to organize one forum each year. The purpose of the forum is to allow the civil parties and victims applicants to raise their concerns and receive updated information regarding the progress of the court. The forum includes up to 155 civil party applicants from the provinces.
- d) \$99,400 is provisioned for bringing the Civil Parties to attend daily public hearings of case 002/02. The Victims Support Section will continue its work and ensure that civil parties are able to attend hearings of the Chambers and ECCC Study Tour Programs as often as possible. The VSS will collaborate with the Public Affairs Section to ensure that 10 civil parties per day are invited to be present at the Court. It is estimated that hearings days and Study Tour Programs will be conducted over 233 days during the biennium. The VSS is responsible for domestic travel to Phnom Penh, and DSA for the full day will be paid to participants while attending the hearings and Study Tour Program of the ECCC.

S.82. The proposed budget of \$34,300 for 2016-2017 is requested for outreach materials and overall operating costs as follows:

- a) \$15,000 is proposed for the publication costs of newsletters, quarterly bulletins, newspaper articles, printing material and a small subcontract to the

Transcultural Psychological Organization (TPO) for radio programs and broadcasting on mental health issues;

- b) \$4,800 is for the operational costs of vehicles, such as gasoline, maintenance and repairs.
- c) \$2,400 is budgeted for car rental for complainants and civil party applicants.
- d) \$1,800 is budgeted for internal and public communications (telephone, internet, etc.)
- e) \$1,600 is budgeted for the insurance costs of staff and vehicles.
- f) \$3,600 is budgeted for miscellaneous expenses to be incurred during bringing Victims and Civil Party to attend forums and outreach meetings.
- g) \$4,500 is for office supplies, cartridges and toners for photocopy machines.
- h) \$600 is budgeted for office meetings and refreshment costs.

Defense Support Section (DSS)

- S.83. The primary objective of the DSS is to work to ensure respect for fair trial rights at the ECCC by guaranteeing effective legal representation for suspects, charged persons and accused entitled to a defence lawyer at the ECCC. The secondary objective of the DSS is to assist the ECCC in leaving behind a positive legacy for the Cambodian justice system, by transferring skills and knowledge from the DSS and Defence teams to the Cambodian justice sector.
- S.84. The DSS provides legal and administrative support to defence lawyers, processes their fee claims and provides them with human and other resources to assist in their defence work. It also provides other support as necessary. The lawyers and their teams are completely independent from the DSS on substantive legal matters, including their defence strategy and legal work.
- S.85. In order to achieve the foregoing objectives, the DSS undertakes activities anchored in its mandate set out in Rule 11 of the ECCC internal Rules. These activities include:
 - a) Developing and managing the Legal Assistance Scheme (“LAS”) – Monitoring and assessing the fulfillment of defence lawyers’ contracts, remunerating defence lawyers, and providing them with human and other resources to assist in their defence of persons before the ECCC;
 - b) Legal support – Providing legal support to the defence lawyers and their legal teams, including research and legal memoranda. In providing this legal support, the DSS utilizes its research network;
 - c) Outreach and media work – Raising awareness about defence teams’

concerns on general fair trial rights issues and on the role of the defence, thus helping to contribute to the work of the defence teams by emphasizing their role in upholding fair trial rights; conducting outreach as part of DSS legacy work, to help improve public understanding of and demand for fair trial rights; and speaking out on particular defence issues where there is no defence team to do so.

- S.86. The revised 2015 budget provided a total of six posts for DSS: (1 P-5 Chief of DSS, 1 P-3 Legal Officer, 3 NO-B Case Officers and 1 GS-4). During the budget period 2016-2017, DSS proposes to maintain the same staffing level. It is proposed to reclassify one GS-4 post to GS-5 to reflect additional Umoja-related travel functionalities the post is called upon to perform for all staff and non-staff. Moreover, the post is expected to function as an alternate to the Travel Officer, which requires additional responsibilities such as liaison with the Ministry of Foreign Affairs on visa and other related duties.

Victims Support

- S.87. The Extraordinary Chambers provides support to victims through two sections: a Victims Support Section funded through the National Component; and a Civil Party Co-Lawyer Section predominantly funded through the International Component.

a) Victims Support Section (VSS)

- S.88. The National Component of VSS will continue to implement the project entitled “Meaningful Redress of Victims and Civil Parties” funded by an earmarked contribution from the Government of Germany. The project covers areas such as legal representation of civil parties, case management, outreach and reparations and non-judicial measures.
- S.89. 2015 revised budget provides for 10 posts for VSS. These posts are funded by earmarked German contributions. These contributions support a range VSS outreach activities including equipment and operational costs that are required to complete the actions planned for 2016-17.
- S.90. The following are the activities planned to be implemented by the National Component during 2016-17:
- a) Receive applications and complaints from victims, process victims’ information into the computerized database, carry-out prima facie analysis before sending it to the OCIJ. The team also assists lawyers, OCIJ and the

Chambers in managing information and responding to the requests from these offices;

- b) Coordinate and advocate the ECCC Reparation Program for case 002/2 ensuring that meaningful projects related to reparations and non-judicial measures are being implemented through external support and funding;
- c) Carry out public relations activities to promote the ECCC Reparation Program for case 002/2 and its objectives and the various projects that it supports in order to raise public awareness and support and to pursue an active fundraising strategy to finance the ECCC Reparation Program for case 002/2;
- d) Organize consultation workshops and forums with regard to meaningful victim redress and national reconciliation; organize conferences and seminars with relevant stakeholders and beneficiaries;
- e) Assist Civil Party lawyers with admittance to the Bar Association of the Kingdom of Cambodia so that they can represent Civil Parties in the judicial proceedings. The team works on policy and rules that affect the interests of Civil Parties;
- f) Plan a sustainable funding and implementation mechanism (a Victims Foundation) that relevant activities of the VSS could be transferred to – at the end of the lifespan of the ECCC – to guarantee a smooth continuation of tasks and to secure the achievements of the VSS with regard to direct participation of victims and meaningful redress.

S.91. The following staffing table is the proposed for Victims Support Section during 2016-2017

Staffing Table for Victims Support Activities Earmarked for German Contribution

Posts	Level	2015 Approved Posts	Proposed Changes	2016-2017 Proposed Posts
a. Core Team				
VSS Chief	NOD/P-4	1	0	1
Finance/Admin Officer	NOB/P-2	1	0	1
Finance/Admin Assistant	GS5	0	1	1
Support Staff	GS4	1	-1	0
Sub-total (a)		3	0	3
b. Reparation and Non-Judicial Measures Team				
RNJM Program Manager	NOB/P-2	1	0	1
RNJM Program Assistant	GS5	1	0	1
Sub-total (b)		2	0	2
c. Outreach Team				
Outreach Assistants	GS5	2	0	2
Sub-total (c)		2	0	2
d. Processing and Analyst Team				
Complaints/Application Manager	NOC/P-3	1	0	1
Complaints/Application Assistants	GS5	2	0	2
Sub-total (d)		3	0	3
TOTAL		10	0	10

b) Civil Party Lead Co-Lawyers Section

S.92. The Civil Party Lead Co-Lawyers Section (CLCLS) was established by ECCC Internal Rules. It is responsible to coordinate and represent the consolidated interest of the Civil Parties and provides advocacy, strategy and representation of the Civil Parties during trials and beyond.

S.93. Following the Trial Judgement of case 002/01 dated 7 August 2014, the Trial Chamber endorsed 11 out of 13 projects as reparations projects in case 002/01. Since mid-2013, the Section in cooperation with VSS and non-government organization (NGO) partners has held various consultation workshops with Civil Parties to identify reparation projects in case 002/02.

S.94. Currently, 22 projects have been identified, of which 18 projects have been undertaken and designed by NGOs. CLCLS and VSS also continue their work

with NGOs in order to update the current status of all projects and help them to raise funds for project implementation.

- S.95. The activities under International Component are carried out by one Lead Co-Lawyer, three Lawyers and one case manager. The same level of budgetary resources is requested for the International Component in 2016-17. An amount of \$773,500 is budgeted to cover the consultancy fee during the biennium. The resource requirements will have to be reassessed in case of cases 003 and 004 reaching the trial phase during this period.
- S.96. There are two approved posts under the National Component of CLCLS. These are: 1 NO-B Legal Officer, 1 NO-A Associate Legal Officer. It is proposed to continue the same level of staffing resources in 2016-2017 as well.
- S.97. The National Component activities are also supported by one national Lead Co-Lawyer and three Civil Party Lawyers. It is proposed to maintain the same level of resources to provide legal representation to Civil Parties during trials.
- S.98. For the biennium 2016 and 2017, CLCLS has identified below expected results in line with the latest ECCC completion plan:

Case 002/01

The ECCC completion plan anticipates the Supreme Court Chamber to have finished all Appeal Hearings by the end of 2015, with judgement to follow in 2016.

Case 002/02

VSS aims to conclude the substantive hearing in Case 002/02 by the third quarter of 2016 and closing statements in Case 002/02 by the fourth quarter of 2016.

Cases 003 and 004

At the moment, the mandate of the current Lead Co-Lawyers does not extend to cases 003 and 004 as the functions of the Civil Party Lead Co-Lawyers commence once the Trial Chamber is seized of the case (IR 12 *ter* 4). Access to the case file could nevertheless be granted to the Civil Party Lead Co-Lawyers at the issuance of the Closing Order (as it was the case in case 002/01). If so, the resource requirements will have to be reassessed.

C. Office of Administration

Table S.2.h
Resource Requirements by Component
 (Thousands of United States Dollars)

(1) United Nations Funding

Office of Administration						
No.	Component	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Administrative Support Services	4,113.3	3,503.8	3,246.5	3,235.4	6,481.9
2	Judicial Support Services	4,041.0	7,734.5	6,607.2	5,470.8	12,078.0
3	Security Support Services	2,180.1	1,896.6	1,920.0	1,948.7	3,868.7
	Total (1)	10,334.4	13,134.9	11,773.7	10,654.9	22,428.6

(2) Cambodian Funding

Office of Administration						
No.	Component	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Administrative Support Services	1,650.2	1,820.3	1,814.5	1,820.8	3,635.3
2	Judicial Support Services	2,051.0	2,066.9	2,080.7	2,027.1	4,107.8
3	Security Support Services	450.3	457.3	457.3	457.3	914.6
	Total (2)	4,151.5	4,344.5	4,352.5	4,305.2	8,657.7

	Total Requirement (1) + (2)	14,485.9	17,479.4	16,126.2	14,960.1	31,086.3
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Table S.2.i
Resource Requirements by Object of Expenditure
(Thousands of United States Dollars)

(1) United Nations Funding by Object of Expenditure

Office of Administration						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	8,024.0	8,588.3	8,312.0	8,235.7	16,547.7
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	-	-	-	-	-
4	Consultants and Experts	(15.2)	591.7	1,138.3	446.4	1,584.7
5	Travel of staff	-	89.8	38.3	38.3	76.6
6	Travel of witnesses	33.3	69.2	78.2	19.4	97.6
7	Contractual Services	1,429.7	2,934.2	1,309.6	1,020.1	2,329.7
8	General Operating Expenses	433.2	471.1	488.6	484.6	973.2
9	Supplies	248.2	248.2	270.9	189.2	460.1
10	Furniture and Equipment	181.2	142.4	137.8	221.2	359.0
	Total (1)	10,334.4	13,134.9	11,773.7	10,654.9	22,428.6

(2) Cambodian Funding by object of expenditure

Office of Administration						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	2,163.1	2,471.5	2,445.2	2,445.3	4,890.5
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	172.0	177.9	219.2	213.8	433.0
4	Consultants and Experts	3.7	5.4	5.4	5.4	10.8
5	Travel of staff	47.6	61.5	44.1	44.0	88.1
6	Contractual Services	1,308.2	1,030.3	1,030.3	986.5	2,016.8
7	General Operating Expenses	380.3	461.3	471.9	471.9	943.8
8	Hospitality	24.5	29.4	29.4	29.4	58.8
9	Premises Alteration	52.1	99.1	99.1	101.1	200.2
10	Training and Meeting	-	8.1	7.9	7.8	15.7
	Total (2)	4,151.5	4,344.5	4,352.5	4,305.2	8,657.7

	Total Requirements (1)+(2)	14,485.9	17,479.4	16,126.2	14,960.1	31,086.3
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Table S.2.j
Post Requirements (Office of Administration)

(1) United Nations Staffing

Office of Administration													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
Administrative Support Services													
1	Office of the Deputy Director/Coordinator	2015	-	1	1	-	-	-	2	-	-	1	3
		2016	-	1	1	-	-	-	2	-	-	1	3
		2017	-	1	1	-	-	-	2	-	-	1	3
2	Budget and Finance Section	2015	-	-	-	1	-	-	1	2	1	2	6
		2016	-	-	-	1	-	-	1	2	1	2	6
		2017	-	-	-	1	-	-	1	2	1	2	6
3	Human Resource Management Section	2015	-	-	-	1	-	-	1	2	1	3	7
		2016	-	-	-	1	-	-	1	1	1	3	6
		2017	-	-	-	1	-	-	1	-	1	3	5
4	Information and Communication Technology	2015	-	-	-	1	1	-	2	-	-	5	7
		2016	-	-	-	1	1	-	2	-	-	5	7
		2017	-	-	-	1	1	-	2	-	-	5	7
5	Procurement Unit	2015	-	-	-	-	1	-	1	-	-	1	2
		2016	-	-	-	-	1	-	1	-	-	1	2
		2017	-	-	-	-	1	-	1	-	-	1	2
6	General Service Section	2015	-	-	-	-	-	-	-	1	1	2	4
		2016	-	-	-	-	-	-	-	1	1	2	4
		2017	-	-	-	-	-	-	-	1	1	2	4
	<i>Sub-total</i>	2015	-	1	1	3	2	-	7	5	3	14	29
		2016	-	1	1	3	2	-	7	4	3	14	28
		2017	-	1	1	3	2	-	7	3	3	14	27
Judicial Support Services													
7	Court Management Section (ITU, TU, Detension, RAU, WESU)	2015	-	-	1	6	14	-	21	6	2	2	31
		2016	-	-	1	6	14	-	21	5	3	2	31
		2017	-	-	1	6	14	-	21	5	3	2	31
8	Public Affairs Section	2015	-	-	-	-	1	-	1	-	-	-	1
		2016	-	-	-	-	1	-	1	-	-	-	1
		2017	-	-	-	-	1	-	1	-	-	-	1
	<i>Sub-total</i>	2015	-	-	1	6	15	-	22	6	2	2	32
		2016	-	-	1	6	15	-	22	5	3	2	32
		2017	-	-	1	6	15	-	22	5	3	2	32
Security and Safety Support Services													
9	Security & Safety Services	2015	-	-	-	1	-	-	1	12	-	14	27
		2016	-	-	-	1	-	-	1	12	-	14	27
		2017	-	-	-	1	-	-	1	12	-	14	27
	<i>Sub-total</i>	2015	-	-	-	1	-	-	1	12	-	14	27
		2016	-	-	-	1	-	-	1	12	-	14	27
		2017	-	-	-	1	-	-	1	12	-	14	27
	Total (Office of Administration)	2015	-	1	2	10	17	-	30	23	5	30	88
		2016	-	1	2	10	17	-	30	21	6	30	87
		2017	-	1	2	10	17	-	30	20	6	30	86

(2) Cambodian Staffing

Office of Administration													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/ NOA	P Total	FS Total	NO Total	GS	Grand Total
Administrative Support Services													
1	Office of Director	2015	-	1	-	-	-	1	2	-	-	2	4
		2016	-	1	-	-	-	1	2	-	-	2	4
		2017	-	1	-	-	-	1	2	-	-	2	4
2	Budget and Finance Section	2015	-	-	-	1	-	1	2	-	-	1	3
		2016	-	-	-	1	-	1	2	-	-	1	3
		2017	-	-	-	1	-	1	2	-	-	1	3
3	Human Resource Management Section	2015	-	-	-	1	-	1	2	-	-	1	3
		2016	-	-	-	1	-	1	2	-	-	1	3
		2017	-	-	-	1	-	1	2	-	-	1	3
4	Information and Communication Technology	2015	-	-	-	1	1	-	2	-	-	4	6
		2016	-	-	-	1	-	-	1	-	-	5	6
		2017	-	-	-	1	-	-	1	-	-	5	6
5	Procurement Unit	2015	-	-	-	-	-	-	-	-	-	1	1
		2016	-	-	-	-	-	-	-	-	-	1	1
		2017	-	-	-	-	-	-	-	-	-	1	1
6	General Service Section	2015	-	-	-	1	-	1	2	-	-	30	32
		2016	-	-	-	1	-	1	2	-	-	30	32
		2017	-	-	-	1	-	1	2	-	-	30	32
<i>Sub-total</i>		2015	-	1	-	4	1	4	10	-	-	39	49
		2016	-	1	-	4	-	4	9	-	-	40	49
		2017	-	1	-	4	-	4	9	-	-	40	49
Judicial Support Services													
7	Court Management Section (ITU, TU, Detension, RAU, WESU)	2015	-	-	-	7	9	5	21	-	-	23	44
		2016	-	-	-	7	9	5	21	-	-	23	44
		2017	-	-	-	7	9	5	21	-	-	23	44
8	Public Affairs Section	2015	-	-	-	1	1	-	2	-	-	1	3
		2016	-	-	-	1	1	-	2	-	-	1	3
		2017	-	-	-	1	1	-	2	-	-	1	3
<i>Sub-total</i>		2015	-	-	-	8	10	5	23	-	-	24	47
		2016	-	-	-	8	10	5	23	-	-	24	47
		2017	-	-	-	8	10	5	23	-	-	24	47
Security and Safety Support Services													
9	Security & Safety Services	2015	-	-	-	1	-	1	2	-	-	36	38
		2016	-	-	-	1	-	1	2	-	-	36	38
		2017	-	-	-	1	-	1	2	-	-	36	38
<i>Sub-total</i>		2015	-	-	-	1	-	1	2	-	-	36	38
		2016	-	-	-	1	-	1	2	-	-	36	38
		2017	-	-	-	1	-	1	2	-	-	36	38
Total (Office of Administration)		2015	-	1	-	13	11	10	35	-	-	99	134
		2016	-	1	-	13	10	10	34	-	-	100	134
		2017	-	1	-	13	10	10	34	-	-	100	134
Total Requirements		2015	-	2	2	23	28	10	65	23	5	129	222
		2016	-	2	2	23	27	10	64	21	6	130	221
		2017	-	2	2	23	27	10	64	20	6	130	220

- S.99. The Office of Administration provides administrative, judicial and security and safety services to deliver the mandates of the ECCC. Administrative Support Services consists of the Offices of the Director and Deputy Director and administrative support offices such as Human Resources Management Section, Budget and Finance Section, Information and Communication Technology Unit, General Services Section and Procurement Unit.
- S.100. Judicial Support Services (JSS) provides essential services required to support ongoing judicial activities. The JSS includes a Court Management Section (Interpretation and Translation Unit, Transcription Unit, Witness and Expert Support Unit (WESU), Detention Unit and Records and Archives Unit) and the Public Affairs Section (PAS). PAS disseminates information regarding Court activities to international and national audiences, conducts the Court's outreach activities and acts as the Court's spokesperson.
- S.101. The Security and Safety Section (SSS) discharges its responsibilities in line with the Supplementary Agreement with the Royal Government of Cambodia (RGC) and the United Nations that defines the responsibility of the RGC and the UN with regards to the security and safety of the ECCC and its officials and staff. While the UN is responsible for the security and safety of the Compound of the ECCC and its officials and staff, the RGC is responsible for security outside the ECCC compound. The SSS comprises three units: Close Protection, Compound Security and Operations Units.
- S.102. The proposed budget of \$16.5 million provides for 87 posts under the Office of Administration (1 D-1, 2 P-5, 10 P-4, 17 P-3, 21 FS, 6 NO and 30 GS) in 2016. During 2017, 86 posts are proposed and they are: (1 D-1, 2 P-5, 10 P-4, 17 P-3, 20 FS and 6 NO and 30 GS). One international post FS-5 under the Witness and Expert Support Unit (WESU) is converted to establish 1 NOB post in 2016. It is expected that the establishment of national post will increase capacity to meet the workload surges during 2016-17 at a lesser cost.
- S.103. Administration budget also provides for contractual services (\$2.3 million), consultants (\$1.6 million), travel – (\$76,510), general operating expenses (\$973,220), supplies (\$460,044) and equipment, vehicle and furniture (\$358,965) details of which are explained under respective Service.

C.1. Administrative Support Services:

S.104. Administrative Support Services consists of the Office of the Director/Deputy Director (Coordinator, UNAKRT), Budget and Finance Section, Human Resources Management Section, General Services Section, Information and Communication Technology Section and Procurement Unit.

Table S.2.k

Resource Requirements by Object of Expenditure (Administrative Support Services) (Thousands of United States Dollars)

(1) United Nations Funding by Object of Expenditure

Administrative Support Services						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	2,454.8	2,566.6	2,282.1	2,264.9	4,547.0
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	-	-	-	-	-
4	Consultants and Experts	-	-	-	-	-
5	Travel of staff	-	44.6	15.4	15.4	30.8
6	Travel of witnesses	-	-	-	-	-
7	Contractual Services	873.0	145.7	155.5	155.5	311.0
8	General Operating Expenses	418.2	437.3	438.3	434.3	872.6
9	Supplies	193.5	205.3	229.2	152.2	381.4
10	Furniture and Equipment	173.8	104.3	126.0	213.1	339.1
	Total (1)	4,113.3	3,503.8	3,246.5	3,235.4	6,481.9

(2) Cambodian Funding by Class

Administrative Support Services						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	722.3	808.4	780.7	780.9	1,561.6
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	45.5	-	24.4	19.0	43.4
4	Consultants and Experts	3.7	5.4	5.4	5.4	10.8
5	Travel of staff	0.3	28.7	16.2	25.8	42.0
6	Contractual Services	421.5	379.9	379.5	379.5	759.0
7	General Operating Expenses	380.3	461.3	471.9	471.9	943.8
8	Hospitality	24.5	29.4	29.4	29.4	58.8
9	Premises Alteration	52.1	99.1	99.1	101.1	200.2
10	Training and Meeting	-	8.1	7.9	7.8	15.7
	Total (2)	1,650.2	1,820.3	1,814.5	1,820.8	3,635.3

Total Requirements (1)+(2)	5,763.5	5,324.1	5,061.0	5,056.2	10,117.2
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Table S.2.1
Posts (Administrative Support Services)

(1) United Nations Staffing

Administrative Support Services													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
Administrative Support Services													
1	Office of the Deputy Director/Coordinator	2015	-	1	1	-	-	-	2	-	-	1	3
		2016	-	1	1	-	-	-	2	-	-	1	3
		2017	-	1	1	-	-	-	2	-	-	1	3
2	Budget and Finance Section	2015	-	-	-	1	-	-	1	2	1	2	6
		2016	-	-	-	1	-	-	1	2	1	2	6
		2017	-	-	-	1	-	-	1	2	1	2	6
3	Human Resource Management Section	2015	-	-	-	1	-	-	1	2	1	3	7
		2016	-	-	-	1	-	-	1	1	1	3	6
		2017	-	-	-	1	-	-	1	-	1	3	5
4	Information and Communication Technology	2015	-	-	-	1	1	-	2	-	-	5	7
		2016	-	-	-	1	1	-	2	-	-	5	7
		2017	-	-	-	1	1	-	2	-	-	5	7
5	Procurement Unit	2015	-	-	-	-	1	-	1	-	-	1	2
		2016	-	-	-	-	1	-	1	-	-	1	2
		2017	-	-	-	-	1	-	1	-	-	1	2
6	General Service Section	2015	-	-	-	-	-	-	-	1	1	2	4
		2016	-	-	-	-	-	-	-	1	1	2	4
		2017	-	-	-	-	-	-	-	1	1	2	4
Total (Administrative Support Services)		2015	-	1	1	3	2	-	7	5	3	14	29
		2016	-	1	1	3	2	-	7	4	3	14	28
		2017	-	1	1	3	2	-	7	3	3	14	27

(2) Cambodian Staffing

Administrative Support Services													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
Administrative Support Services													
1	Office of Director	2015	-	1	-	-	-	1	2	-	-	2	4
		2016	-	1	-	-	-	1	2	-	-	2	4
		2017	-	1	-	-	-	1	2	-	-	2	4
2	Budget and Finance Section	2015	-	-	-	1	-	1	2	-	-	1	3
		2016	-	-	-	1	-	1	2	-	-	1	3
		2017	-	-	-	1	-	1	2	-	-	1	3
3	Human Resource Management Section	2015	-	-	-	1	-	1	2	-	-	1	3
		2016	-	-	-	1	-	1	2	-	-	1	3
		2017	-	-	-	1	-	1	2	-	-	1	3
4	Information and Communication Technology	2015	-	-	-	1	1	-	2	-	-	4	6
		2016	-	-	-	1	-	-	1	-	-	5	6
		2017	-	-	-	1	-	-	1	-	-	5	6
5	Procurement Unit	2015	-	-	-	-	-	-	-	-	-	1	1
		2016	-	-	-	-	-	-	-	-	-	1	1
		2017	-	-	-	-	-	-	-	-	-	1	1
6	General Service Section	2015	-	-	-	1	-	1	2	-	-	30	32
		2016	-	-	-	1	-	1	2	-	-	30	32
		2017	-	-	-	1	-	1	2	-	-	30	32
Total (Administrative Support Services)		2015	-	1	-	4	1	4	10	-	-	39	49
		2016	-	1	-	4	-	4	9	-	-	40	49
		2017	-	1	-	4	-	4	9	-	-	40	49

Total Requirements	2015	-	2	1	7	3	4	17	5	3	53	78
	2016	-	2	1	7	2	4	16	4	3	54	77
	2017	-	2	1	7	2	4	16	3	3	54	76

a) Office of the Director/Deputy Director

The Office of the Deputy Director (DDOA) provides the executive direction and management of the Court. It also supports the smooth functioning of judicial offices and coordinates with the National Component of the Court. This office also provides overall policy guidelines and manages administrative support, judicial support and security and safety services Court. The International Component of the Court is headed by the Deputy Director. This office had three posts in 2015. These posts are: 1 D-1 UNAKRT Coordinator/Deputy Director, 1 P-5 Senior Programme Management Officer, and 1 GS Administrative Assistant. It is proposed to continue the same staffing level during 2016-17.

The 2015 approved staffing for the Office of the Director (DOA) was composed of four posts: 1 D-1 Director of Administration, 1 NO-B Associate Legal Officer, 1 GS-6 Administrative Assistant, and 1 GS-6 Protocol and Liaison Assistant. It is proposed to continue the same staffing level as in 2015 during the period 2016-2017.

b) Budget and Finance Section

The Budget and Finance Section (BFS) of the International Component manages the financial resources entrusted to the UN side of the Court. It also implements, monitors and reports on the approved budget. It ensures that the financial and other resources of the UNAKRT are spent in line with UN regulations and rules. Furthermore, BFS puts in place various internal control mechanisms for the effective financial management at UNAKRT and ensures compliance. In addition to the current responsibilities, BFS would also take over payroll administration of 57 locally recruited staff and consultants in 2016 and 51 in 2017. Currently, BFS is staffed with six posts. It is proposed to retain the same staffing level during the coming biennium as well. These posts are: 1 P-4 Chief of Budget and Finance, 1 NO-C Budget Officer, 2 FS-5 Finance Assistants, and 2 GS Finance Assistants.

In 2015, the approved staffing of the National Component Budget and Finance Section consists of three posts: 1 NO-D Chief of Section, 1 NO-A Associate Finance Officer and 1 GS-6 Finance Assistant. It is proposed to continue the same staffing level as in 2015 during the period 2016-2017.

c) Human Resources Management Section

The Human Resources Management Section (HRMS) supports all UNAKRT offices to recruit, retain and manage the human resources that are needed to support the effective functioning of various UNAKRT offices. The proposed UNAKRT staffing table has 104 and 91 international posts respectively during 2016 and 2017. Effective 1 Jan 2016, these international posts will be administered by DESA, NY. UNAKRT will administer 57 (2016) and 51 (2017) national posts, 75 consultants and approximately 45 interns. Due to the shifting of responsibilities, HRMS is proposing

to abolish one FS-4 post effective 01 January 2016, and another FS-4 post effective 1 July 2016, following stabilization of the new human resources operational model.

HRMS had seven posts in 2015 under the International Component. These are: 1 P-4 Chief of Section, 1 NO-B Human Resources Officer, 2 FS-4 Human Resources Assistants, 2 GS-6 HR Assistants and 1 GS-5 HR Assistant. One GS-6 post is based in NY which will be utilized to administer international staff effective 1 Jan 2016. Two FS-4 posts will be abolished in 2016 (one FS-4 posts for six months) due to the international staff administration to be managed from NY following the implementation of the new human resources model whereby international staff will be administered by DESA/NY. HRMS in Phnom Penh will administer local staff, consultants and interns.

The National Component had three posts in 2015. They were: 1 NO-D Chief of Section, 1 NO-B Associate HR Officer, and 1 GS-6 HR Assistant. It is proposed to continue the same staffing level as in 2015 during the period 2016-2017.

d) General Services Section

The General Services Section will continue to provide administrative and logistical support in the areas of buildings management, travel and shipping, asset management, supply as well as mail, pouch and messenger services. Current approved staffing levels under the International Component includes four posts under GSS: 1 NO-C General Service Officer, 1 FS-5 Property Control/Receiving & Inspection, 1 GS-7 Travel Assistant and 1 GS-5 Store/Supply Assistant. It is proposed to continue the same staffing level during the coming biennium.

In 2015, the approved national staffing consists of 32 posts: 1 NO-D Deputy Chief of General Services Section, 1 NO-B Building Supervisor, 1 GS-6 Technical Assistant, 1 GS-5 Messenger Supervisor, 1 GS-5 Vehicle Dispatcher, 1 GS-5 Administrative Assistant, 1 GS-4 Store Supply Assistant, 5 GS-4 Technical and Clerical Support, 2 GS-4 Mail Clerk Messengers, 3 GS-2 Warehouse Clerks and 15 GS-2 Drivers. It is proposed to continue the same staffing level as in 2015 during the period 2016-2017.

e) Information and Communication Technology Section

The Information and Communication Technology (ICT) Section manages and develops networks, application software, and associated equipment and facilities for the Court. The core functions are to facilitate email, internet, database, data storage, web and application design through the provision of cost-effective, reliable and secure ICT services and system. The Section is headed by a P-4 Section Chief, who is supported by one international P-3 ICT Technical Officer, four G-6 IT Assistants and one G-5 Telecommunication Assistant. There are seven posts in the International Component of ICT in 2015 and all posts are proposed to be retained during the next biennium.

In 2015, the approved staffing of National Component of the ITC Section is made up of six posts, namely: 1 NO-D Deputy Chief of Section, 1 NO-C Client Service Coordinator, 1

GS-6 Web Developer, 1 GS-6 IT Help Desk Assistant, 1 GS-5 IT Asset Assistant, and 1 IT Support Staff. In 2016-2017, one post of NO-C Service Client Coordinator is proposed to be abolished and 1 GS-6 ICT Assistant is proposed to establish so as to partially absorb some tasks of the abolished post and to respond to the current workload requirement.

f) Procurement Unit

The International Component of the Procurement Unit (PU) conducts procurement activities of a complex nature for the International Component of the Court through fair and effective international competition; best value for money concept and with due regard to procure goods and services locally, wherever possible. It also provides guidance to all offices on procurement matters and liaises with the Procurement Division in UNHQ as required. Currently, the International Component of the PU is staffed with 1P-3 and 1 GS-6 and it is proposed to continue the same level of staff resources during 2016-2017.

The National Component of the Procurement Unit includes one post (GS-6 Procurement Assistant). It is proposed to continue with the same staffing level as in 2015 during the period 2016-2017.

C.1.A Resource Requirements (Administrative Support Services – International Component):

Posts

S.105. The proposed budget of \$4.5 million provides for 28 posts in 2016 (1 D-1, 1 P-5, 3 P-4, 2 P-3, 3 FS-5, 1 FS-4, 2 NOC, 1 NOB and 14 GS posts) and 27 post in 2017 (1 D-1, 1 P-5, 3 P-4, 2 P-3, 3 FS-5, 2 NOC, 1 NOB and 14 GS posts). Compared to 2015, there is slight increase in personnel costs due to a 2% increase factored into budgeted salary costs.

Non-post costs

S.106. A travel budget of \$30,800 covers Umoja related travel expenses and mission to New York by the Deputy Director for budget presentation and deliberations with DESA and the Principal Donors Group (PDG).

S.107. The proposed contractual services amount of \$311,000 will cover customs and forwarding charges, a vehicle tracking system, pathologist's service and UN share of the ECCC Independent Counsellor's fee.

S.108. The estimated amount of \$1.25 million during 2016-17 provides for general operating expenses and supplies as follows:

- a) General operating expenses - \$872,600 is budgeted to cater for postal, courier and pouch charges, internet costs including live video broadcast of the Court proceeding and to support Umoja system connectivity, satellite phone charges, vehicle tracking services, maintenance of UPS batteries and ICT equipment to ensure uninterrupted operations at the Court;
- b) Supplies - \$381,400 is requested, including for office supplies, fuel, ICT supplies, consumables, stationeries and periodicals.

S.109. Equipment - an amount of \$339,100 has been proposed for software licenses, computer accessories, servers, video conferencing equipment, back-up solution for ECCC data and an upgrade to the Checkpoint firewall to comply with UN standards.

C.1.B Resource Requirements (Administrative Support Services - National Component)

Posts

S.110. The proposed budget of \$1,561,304 provides for 49 posts during the biennium 2016-17 (1 D-1, 4 NO-D, 4 NO-B/A, and 40 GS posts). There are no changes proposed in the staffing level compared to 2015. The estimated budget per year amounts to \$780,652 which is slightly lower than the 2015 revised budget of \$808,400.

Non-post costs

S.111. During biennium 2016-2017, an amount of \$54,200 is proposed to fund short-term staff and consultants as follows:

- a) \$5,400 is proposed to hire two short-term drivers for 6 months in 2016 to meet workload surges related OCIJ investigative missions;
- b) An amount of \$18,000 is proposed to fund two temporary Technical Assistant posts under GSS to conduct air conditioner cleaning and repairs during the dry season;
- c) \$20,000 is required for supplemental allowances of volunteers and interns who support various offices to meet periodic workload surges;
- d) \$10,800 is provisioned for one consultant to provide routine maintenance of two generators during the night shifts.

S.112. Other costs which are budgeted under the Administrative Support Services are contractual services, travel, grants-out and operational costs-other costs details of which are given below.

S.113. The proposed budget of \$759,100 for 2016-2017 under contractual services covers the costs of bus transportation, annual audit fees, medical services for detainees, cleaning and gardening services of the Court premises and other expenses which are broken down below:

- a) \$521,000 is planned for bus services to transport both national and international staff from Phnom Penh to the ECCC location (a distance of approximately 20 km). Total current staff size is 398 (200 national staff including interns and volunteers; 198 international staff and interns). The budget also includes a vehicle allowance to compensate all judicial officers and senior administrative members for the use of their private vehicles for official business purposes and the rental fee of one vehicle for the media, public and civil party groups who attend the public hearings;
- b) \$45,000 is budgeted for the ECCC external audit fee, with audits to be conducted annually;
- c) \$151,300 is requested for services⁵ of cleaning and gardening for the ECCC office buildings, court room and the compound. The average cost is \$6,304 per month including the CINTRI garbage collection;
- d) \$36,000 is provided for the honorarium payment of the Independent Counsellor that has been established by the United Nations and the Royal Government of Cambodia;
- e) \$5,800 is allocated for job announcements and ECCC procurement related advertisements.

S.114. The proposed travel budget of \$42,000 for 2016-2017 covers the following:

- a) \$13,300 is proposed for domestic travel of staff in the Office of Administration to attend outreach activities, and other related seminars and forums;

⁵ The cleaning area comprises of 12,375 square meters of office space, about 350 rooms, 200 toilets and 41, 239 square meters of garden.

- b) \$28,700 is budgeted for overseas travel costs of senior staff of the Office of Administration to attend meetings with the Principal Donors Group (PDG), Steering Committee and the Group of Interested States (GIS) in New York for annual fundraising and budget presentation. It also provides for fundraising travel activities within Asia.

S.115. The proposed budget of \$15,700 under training and meeting in 2016-2017 supports training and outreach activities as follows:

- a) \$4,100 is budgeted for the Office of Administration to jointly organize technical and professional training and seminars with Law Schools, NGOs or involved stakeholders regarding the ECCC progress and judicial process;
- b) \$11,600 is planned to cover ECCC meeting costs to organize 3 public forums (2 in 2016 and 1 in 2017) to disseminate Court decisions and progress at the provincial level with targeted participants including local/provincial judicial professionals (local judges and prosecutors, Greffiers, and law clerks) and local authorities.

S.116. Improvement of Premises: The proposed budget of \$200,100 for 2016-2017 provides for the following improvement projects, which are considered critical for the smooth operations of the Court:

- a) \$43,500 is budgeted for four projects in 2016 and another five projects in 2017 to be implemented for the Courtroom renovation and installation;
- b) \$61,000 is planned for five projects in 2016 and another five projects in 2017 to be implemented for Office Building renovation and installation;
- c) \$59,600 is allocated for seven projects in 2016 and seven projects in 2017 to be implemented for Site and Ground Works in the ECCC compound;
- d) \$31,100 is provisioned for five projects for routine maintenance and repairs 2016 and 2017 at the Detention Facility;
- e) \$4,900 is estimated for one project to be implemented under the Guard Accommodation Facility in 2016.

S.117. General Operating Expenses: The proposed budget of \$943,900 for 2016-2017 covers the costs of general operations (electricity, water, diesel fuel, general maintenance, cleaning of premises, detention), equipment, outreach materials, database for the ECCC.

- a) \$768,000 is budgeted for (i) electricity consumption (office building, court room, and town office); (ii) electrical transmission line from Phnom Penh to the ECCC compound to provide an internal electrical network for continuous electricity supply; (iii) diesel for 2 back-up generators to supply power separately for the Courtroom (147 sessions in 2016 and 96 sessions in 2017); and (iv) rental fees for a 1000 kVA back-up generator. Since mid-2013, the ECCC offices, factories and other institutions which surround the ECCC locations still faced severe power shortages, especially during the six months of dry season. To ensure sufficient electricity supply including for air conditioning within ECCC premises during power outages, ECCC continues to rent a 1000 KVA back-up power generator at ECCC. This generator has met the requirements of both the main building and the court building.
- b) \$29,100 is budgeted for water consumption in the office building, court room and grounds compound, and other costs of the water distributing and generating system;
- c) \$28,800 is budgeted for building routine maintenance and repairs for 350 rooms in the court room and ECCC office buildings, as well as room partitions to accommodate the staffing needs of relevant offices and sections on a periodic basis;
- d) \$22,800 is allocated for the catering/refreshment: (i) purified drinking water for all ECCC staff (400 persons for both national and international components) and the general public who attend public hearings of the Courts (approximately 32,000 persons per annum), (ii) refreshments during judicial interviews with detainees, (iii) refreshments during official meetings, training and other seminars held at the ECCC, and (iv) a daily snack and refreshment for 58 members of all involved parties who take part in the ECCC public hearings;
- e) \$13,000 is reserved for (i) miscellaneous expenses including banking charges and (ii) unforeseen operational costs;
- f) \$2,000 is planned for the replacement costs of two sets per annum for 12 judges' robes and for stamp-making and other related costs for all chambers, if needed;
- g) \$11,400 is budgeted for the day-to-day supplies and material required for the two detainees;

- h) \$13,600 is proposed for daily meals for two detainees;
- i) \$11,400 is for replacement costs of furniture and equipment in the detention facility;
- j) \$43,800 is allocated for provision of supplementary payment for 20 detention workers from the Ministry of Interior who are required to work 24hours/7days at the Detention Center.

S.118. Hospitality Costs: The proposed budget of \$58,900 for 2016-2017 covers the following expenditures:

- a) \$14,400 is budgeted for the hospitality and protocol costs for VIPs, as needed, formal meetings of judges, prosecutors and their reserves as well as for judicial training and seminar events;
- b) \$14,400 covers expenses for signing ceremonies and official functions/events;
- c) \$25,000 is budgeted for reception and meeting costs for senior management to conduct coordination meetings with stakeholders of the Court (Royal Government of Cambodia, United Nations, donors, and civil society, etc.);
- c) \$1,900 is proposed for the Public Affairs Section for its coordination meeting costs with the press and media, especially the live broadcasting of the Court's public hearings through radio and TV stations;
- e) \$3,200 is reserved for the reception and hosting costs for national guests, especially judges and prosecutors in the domestic courts, as well as international guests who pay official visits to learn and/or share experiences regarding the functioning of the ECCC.

C.2 Judicial Support Services

- S.119. Judicial Support Services (JSS) provides critical services to judicial offices at the Court. JSS consists of Court Management (Interpretation and Translation, Transcription, Records and Archives, Witness and Expert Support, Audio/Video Team and Detention) and Public and External Affairs.
- S.120. JSS support Court activities by providing interpretation services to chambers and judicial offices, revision and translation of Court documents and transcription services as required by various offices of the Court. It also provides records and archives services, witness support services and detention facilities. JSS also include public communication related to the work of the Court and to disseminate its achievements through various outreach initiatives among the general public, both nationally and internationally.

Table S.2.m**Resource Requirements by Object of Expenditure (Judicial Support Services)**

(Thousands of United States Dollars)

(1) United Nations Funding by Object of Expenditure

Judicial Support Services						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	3,431.8	4,251.9	4,232.6	4,137.4	8,370.0
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	-	-	-	-	-
4	Consultants and Experts	(15.2)	591.7	1,138.3	446.4	1,584.7
5	Travel of staff	-	0.3	6.1	6.1	12.2
6	Travel of witnesses	33.3	69.2	78.2	19.4	97.6
7	Contractual Services	556.7	2,788.5	1,136.7	847.3	1,984.0
8	General Operating Expenses	-	4.7	-	-	-
9	Supplies	34.4	28.2	15.3	14.2	29.5
10	Furniture and Equipment	-	-	-	-	-
	Total (1)	4,041.0	7,734.5	6,607.2	5,470.8	12,078.0

(2) Cambodian Funding by Class

Judicial Support Services						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	1,017.5	1,273.3	1,274.7	1,274.7	2,549.4
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	99.5	110.4	127.3	127.3	254.6
4	Consultants and Experts	-	-	-	-	-
5	Travel of staff	47.3	32.9	27.9	18.1	46.0
6	Contractual Services	886.7	650.4	650.8	607.0	1,257.8
7	General Operating Expenses	-	-	-	-	-
8	Hospitality	-	-	-	-	-
9	Premises Alteration	-	-	-	-	-
10	Training and Meeting	-	-	-	-	-
	Total (2)	2,051.0	2,066.9	2,080.7	2,027.1	4,107.8

	Total Requirements (1)+(2)	6,092.0	9,801.4	8,687.9	7,497.9	16,185.8
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Table S.2.n**Posts (Judicial Support Services)****(1) United Nations Staffing**

Judicial Support Service													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	GS	Grand Total
1	Court Management Section (ITU, TU, Detension, RAU, WESU)	2015	-	-	1	6	14	-	21	6	2	2	31
		2016	-	-	1	6	14	-	21	5	3	2	31
		2017	-	-	1	6	14	-	21	5	3	2	31
2	Public Affairs Section	2015	-	-	-	-	1	-	1	-	-	-	1
		2016	-	-	-	-	1	-	1	-	-	-	1
		2017	-	-	-	-	1	-	1	-	-	-	1
	Total (Judicial Support Services)	2015	-	-	1	6	15	-	22	6	2	2	32
		2016	-	-	1	6	15	-	22	5	3	2	32
		2017	-	-	1	6	15	-	22	5	3	2	32

(2) Cambodian Staffing

Judicial Support Services													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
1	Court Management Section (ITU, TU, Detension, RAU, WESU)	2015	-	-	-	7	9	5	21	-	-	23	44
		2016	-	-	-	7	9	5	21	-	-	23	44
		2017	-	-	-	7	9	5	21	-	-	23	44
2	Public Affairs Section	2015	-	-	-	1	1	-	2	-	-	1	3
		2016	-	-	-	1	1	-	2	-	-	1	3
		2017	-	-	-	1	1	-	2	-	-	1	3
	Total (Judicial Support Services)	2015	-	-	-	8	10	5	23	-	-	24	47
		2016	-	-	-	8	10	5	23	-	-	24	47
		2017	-	-	-	8	10	5	23	-	-	24	47
	Total Staffing Requirement	2015	-	-	1	14	25	5	45	6	2	26	79
		2016	-	-	1	14	25	5	45	5	3	26	79
		2017	-	-	1	14	25	5	45	5	3	26	79

Judicial Support Services (International Component)**S.121. Court Management Section**

The Court Management Section is responsible for the translation and interpretation of all court documents, transcription services, the management of records and archives, and the provision of witnesses and detention facilities, functions that are central in running efficient judicial proceedings. On the whole, the section is responsible for i) managing case-related records, archives and evidence, ii) managing the Court's library, iii) providing witness support and protection services, iv) assisting the planning and coordination of hearings and providing audio/visual and transcription support, v) providing interpretation and translation services, and vi) liaising with the ECCC detention facility.

a) Interpretation and Translation Unit (ITU)

ITU provides interpretation and translation services to the Office of the Co-Prosecutors, the Office of the Co-Investigating Judges, the Pre-Trial Chamber, the Trial Chamber, the Supreme Court Chamber, the Defence Support Section, the Civil Party Lead Co-Lawyers Section, the Victims Unit, and the Office of Administration by using staff, both national and international, outsourcing and the recruitment of temporary staff during peak periods.

The International Component of the ITU had 22 posts in 2015. ITU will have 22 posts, including the proposed conversion during 2016 and 2017, as follows: 1 P-5, 5 P-4, 12 P-3, 5 FS, 2 NO-C and 2 GS-5.

In 2015, the National Component consists of 17 posts: 6 NO-D Revisers/Senior Interpreters, 8 NO-C Interpreters/Translators, 1 GS-7 Editorial Assistant, 1 GS-6 Interpretation Assistant, and 1 GS-5 Document Control Assistant. It is proposed that the ITU continues to retain the same staffing levels as in 2015 during the period 2016-2017. At the same time, the ITU proposes to employ short term and temporary 5 posts (1 NO-D reviser, 1 NO-C simultaneous interpreter, and 3 NO-B translators) under General Temporary Assistance (GTA), in order to accommodate periodical surges in workload from the Judicial Offices and Chambers.

b) Transcription Unit (TU)

The Transcription Unit produces verbatim transcripts of all Court proceedings in each of the official court languages: Khmer, English, and French. The transcripts are an essential working tool for the Chambers and parties to the proceedings, an important resource for trial monitors and the public, and will last as the historical record of the Court proceedings. Additionally, the Transcription Unit provides assistance to the Office of the Co-Investigating Judges (OCIJ) during field missions and interviews.

The international Component of the TU had four posts (1FS-5 and 3 FS-4) in 2015. It is proposed to continue the same staffing level in 2016. However, based on the workload projections, 18 work months for the 3 FS-4 posts and 12 work months for the FS-5 post are proposed for 2017.

In 2015, the national component for the Transcription Unit (TU) consists of 10 posts: 1 GS-7 Transcribers' supervisor, 1 GS-6 Editorial Assistant and 8 GS-5 Transcribers. It is proposed that the TU continues to retain the same staffing level as in 2015 during in 2016 and 2017.

c) Records and Archives Unit (RAU)

RAU manages court records and archives that act as the repository of all case-files and evidence, as well as other case-related records. RAU also receives and distributes filings and manages an electronic document management system that provides instantaneous electronic access to case-files for all participants in the proceedings (both onsite and remotely).

The International Component had one P-3 post in 2015. It is proposed to retain the same staffing level during 2016 and 2017.

In 2015, the National Component of RAU consists of nine posts: 1 NO-C Case File/Court Officer, 2 NO-B Greffier/Court Officers, 2 NO-B Record/Archive Officers, 3 GS-5 Record/Archive Assistants, and 1 GS-4 Librarian. It is proposed that the RAU continues to retain the same staffing level as in 2015 during the period 2016-2017.

d) Witness and Expert Support Unit (WESU)

WESU makes arrangements for witness logistics and operations, such as delivery of summonses, provision of safe transportation and accommodation of witnesses to meet the judicial schedules. WESU also provides support to witnesses to ensure their psychological, emotional, physical and practical well-being. WESU activities also includes witness protection such as confidential consultation with Chambers on protective measures for witnesses and civil parties, secure movement of witnesses, recommendation of judicial protective measures and witness risk assessment. It also implements Expertise Orders from all Chambers including logistical arrangements for the timely delivery of the requested services.

The International Component of WESU is currently staffed with two posts in 2015 (one P-4 and one FS-5). In order to create national capacity and to transfer knowledge and skills, it is proposed to convert the FS-5 into a NO-B post in 2016 and 2017. It is requested to maintain two posts (1 P-4 and 1 NO-B) in 2016 and 2017.

In 2015, the National Component of WESU is comprised of five posts: 1 NO-B Witness Expert Support and 2 GS-5 WESU Assistants. It is proposed that WESU continues to retain the same staffing level as in 2015 during the period 2016-2017.

e) Audio Video (AV) Team

AV Team manages the Court's audio/visual systems and provides AV support to Chambers and Co-Investigating Judges during hearings and interviews.

The International Component has no positions in the AV Team.

In 2015, under the National Component, the AV Team is staffed with 1 GS-7 AV technicians and 2 GS-6 AV Technician Assistant. It is proposed that the AV team continues to retain the same staffing level as in 2015 during the period 2016-2017.

f) Detention Unit

The Detention Unit coordinates communication between the ECCC and the Detention Facility operated by the Department of Prisons, Ministry of Interior, facilitates compliance with judicial orders and provides expert advice on matters pertaining to the welfare, health and conditions of the detained persons.

The International Component of the Detention Unit is staffed with one FS-6 Detention Facility Officer. It is proposed to continue the same staffing level in 2016 and 2017.

The National Component of the DU had one GS-7 Detention Facility Liaison Assistant in 2015. The DU proposes to maintain the staffing level for 2016-2017.

S.122. Public Affairs Section (PAS)

The Public Affairs Section (PAS) is responsible for external communication related to the work of the Court and its achievements. Its primary target audiences are victims of the Khmer Rouge, Cambodian youth and the Cambodian population at large. Secondary target audiences are donor countries and international researchers and advocates of international justice. The Section disseminates information about the court's activities and achievements through various outreach, public information and media initiatives.

During 2016-17, PAS will conduct the following activities:

- a) Audio/Video and written information material related to all major developments in the judicial proceedings will be developed in a minimum of two of the official working languages of the Court;
- b) Cambodian TV-stations will be provided with audio and video packages for each day of the public hearings;
- c) All public decisions and key filings are published on the Court's website within 24 hours of notification to the parties;
- d) PAS will facilitate the participation of a minimum of 250 Cambodians to attend each public hearing day;
- e) A one-hour radio programme will be produced and broadcast every week.

S.123. The International Component of PAS is staffed by 1 P-3 post in 2015. It is proposed to continue the same post during the next biennium.

S.124. The National Component of PAS consists of three posts: 1 NO-D Chief of Public Affairs Section, 1 NO-C Press Officer, 1 GS-7 Public Affairs Assistant. It is proposed to continue the same staffing level as in 2015 during the period 2016-2017.

C.2.A Judicial Support Services – International Component

Posts

S.125. The proposed budget of \$8.4 million provides for 32 posts during the biennium 2016-2017 (1 P-5, 6 P-4, 15 P-3, 1 FS-6, 1 FS-5, 3 FS-4, 2 NOC, 1 NOB and 2 GS posts). It is proposed to convert 1 FS-5 post under WESU to establish 1 NOB to assist with the workload surges WESU is projecting until the middle of 2017.

Non-post costs

S.126. During the biennium, an amount of \$1.6 million is requested for consultants and expert services. It will be used to hire short-term international contractors to meet workload surges during peak periods. Increases under ITU and TU consultancy requirements are offset by a reduction in external contractual services. This provision also includes an amount of \$239,400 for WESU - witness expert services (\$183,400) and individual contractors (\$56,400).

S.127. An amount of \$109,800 provides for outreach missions within Cambodia and WESU and related travel expenses.

S.128. Based on the projected workload, an amount of \$2.0 million for contractual translation, revision and transcription services is needed in 2016-2017 to cover three working languages of the Court (English, French and Khmer). The amount also includes a provision of \$284,000 to produce ECCC booklets, appeals judgements, a weekly radio programme and printing of public information materials.

S.129. The budgeted operational and other costs of \$29,500 provides for periodicals, archival supplies and library books during 2016-17.

C.2.B Judicial Support Services – National Component

Posts

S.130. The proposed budget of \$2,549,400 provides for 47 posts during the biennium 2016-17 (8 NO-D, 10 NO-C, 5 NO-B/A, 5 GS-7, 5 GS-6, 13 GS-5, and 1 GS-4). The above amount is proposed for 44 posts in the Court Management Section (CMS) amounting to \$2,337,800 and for 3 posts in the PAS amounting to \$211,600.

Non-post costs

S.131. During the biennium, an amount of \$254,600 is requested for temporary posts, consultants and expert services, details of which are given below:

- a) \$210,600 proposed to fund five temporary posts (1 NO-D reviser, 1 NO-C simultaneous interpreter, and 3 NO-B translators) to meet periodical workload surges in Judicial Offices and Chambers.
- b) \$44,000 is planned for continued activities relating to advocacy and dissemination, including television productions and purchases of airtime for broadcasting ECCC-produced programs on television and radio, and advertisement of ECCC events in newspapers. These activities are deemed necessary to continue promoting the work of the ECCC and to further the public's understanding of the institution.

S.132. An amount of \$46,000 is budgeted for the travel activities required by the relevant sections, mainly the CMS (WESU, ITU, Transcription Unit) and PAS, in order to continuously support the judicial proceedings in case 002/02 and completion of judicial investigations in cases 003 and 004.

S.133. An amount of \$1,257,800 is requested for contractual services to support the judicial process during 2016-17 as below:

- a) \$296,000 is budgeted to provide: (i) general medical treatment services for detainees on a 24/7 basis and emergency services for all ECCC national and international staff as well as members of the public attending court proceedings (\$216,000); (ii) provision for specialized medical treatment and medicine, medical equipment and supplies for the detainees (\$60,000) and (iii) provision to meet expenses for death in custody of detainees and staff emergency medical evacuation costs (20,000);

- b) \$6,000 is planned for allowances and other related fees for bilateral experts from development partners that provide legal services to the ECCC;
- c) \$955,800 is budgeted for on-going outreach activities for the hearings and study tours, including the transportation of the general public (villagers/youth/local commune council members/students) from both central and provincial levels to attend the ECCC trial hearings, and the provision of snacks and refreshments for them. It is expected that, in 2016, 200 participants, at an average cost of \$17 per person (transportation and refreshment costs), will attend annually an estimated 147 sessions of public and non-public hearings (\$499,800); and in 2017, 250 participants at an average of \$19 per person (transportation & refreshment costs), will attend annually the estimated 96 study tours (\$456,000) organized by PAS;

From March 2009 to June 2015, a total of 306,000 persons attended study tours and PTC hearings, public trial and appeal hearings of case 001 and trial hearings of case 002/01 and Case 002/02. It is expected that more interested public throughout the country will attend the public trial hearings of case 002/02 and ECCC Study Tours throughout 2016-2017. Details of participants in the ECCC Study Tours Program and Public Hearings are broken down by years in Annex D.

C.3 Security and Safety Services

Table S.2.o

Resource Requirements by Object of Expenditure (Security Support Services)

(Thousands of United States Dollars)

(1) United Nations Funding by Object of Expenditure

Security and Safety Support Services						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	2,137.4	1,769.7	1,797.3	1,833.3	3,630.6
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	-	-	-	-	-
4	Consultants and Experts	-	-	-	-	-
5	Travel of staff	-	44.9	16.7	16.7	33.5
6	Travel of witnesses	-	-	-	-	-
7	Contractual Services	-	-	17.4	17.4	34.8
8	General Operating Expenses	14.9	29.1	50.3	50.3	100.7
9	Supplies	20.4	14.8	26.4	22.8	49.2
10	Furniture and Equipment	7.4	38.1	11.8	8.1	19.9
	Total (1)	2,180.1	1,896.6	1,920.0	1,948.7	3,868.7

(2) Cambodian Funding by Class

Security and Safety Support Services						
No.	Object of expenditure	Expenditure 2014	Revised Budget 2015	Proposal		
				2016	2017	Total
1	Posts	423.3	389.8	389.8	389.8	779.7
2	Non-staff Compensation	-	-	-	-	-
3	Other staff cost	27.0	67.5	67.5	67.5	135.0
4	Consultants and Experts	-	-	-	-	-
5	Travel of staff	-	-	-	-	-
6	Contractual Services	-	-	-	-	-
7	General Operating Expenses	-	-	-	-	-
8	Hospitality	-	-	-	-	-
9	Premises Alteration	-	-	-	-	-
10	Training and Meeting	-	-	-	-	-
	Total (2)	450.3	457.3	457.3	457.3	914.7

Total Requirements (1)+(2)	2,630.4	2,353.9	2,377.3	2,406.0	4,783.3
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Table S.2.p
Posts (Security and Safety Services)

(1) United Nations Staffing

Security and Safety Support Services													
No.	Office	Year	D-2	D-1	P-5	P-4	P-3	P-2	P Total	FS Total	NO Total	NO\GS	Grand Total
1	Security & Safety Services	2015	-	-	-	1	-	-	1	12	-	14	27
		2016	-	-	-	1	-	-	1	12	-	14	27
		2017	-	-	-	1	-	-	1	12	-	14	27
Total (Security & Safety Support Services)		2015	-	-	-	1	-	-	1	12	-	14	27
		2016	-	-	-	1	-	-	1	12	-	14	27
		2017	-	-	-	1	-	-	1	12	-	14	27

(2) Cambodian Staffing

Security and Safety Support Services													
No.	Office	Year	D-2	D-1	P-5	NOD	NOC	NOB/NOA	P Total	FS Total	NO Total	GS	Grand Total
9	Security & Safety Services	2015	-	-	-	1	-	1	2	-	-	36	38
		2016	-	-	-	1	-	1	2	-	-	36	38
		2017	-	-	-	1	-	1	2	-	-	36	38
Total (Security & Safety Support Services)		2015	-	-	-	1	-	1	2	-	-	36	38
		2016	-	-	-	1	-	1	2	-	-	36	38
		2017	-	-	-	1	-	1	2	-	-	36	38
Total Staffing Requirement		2015	-	-	-	2	-	1	3	12	-	50	65
		2016	-	-	-	2	-	1	3	12	-	50	65
		2017	-	-	-	2	-	1	3	12	-	50	65

S.134. The Security and Safety Services (SSS) ensures the overall protection of the UN staff and property by ensuring UN Minimum Operating Security Standards (MOSS). The Security and Safety Services consists of Close Protection, Compound Security and Operations Units. The Close Protection Unit ensures security and safety of UN Officials on OCIJ investigative missions. SSS also ensures the security and safety of all staff and property within the Court compound.

S.135. The Security and Safety Services, in close coordination with United Nations Department of Security and Safety (UNDSS), assesses security threat levels, monitors security related incidents and advises UN officials on personal protection issues.

C.3.A Security and Safety Services- International Component

Posts

S.136. Security and Safety Section had 27 approved posts in 2015. They are: (1 P-4, 1 FS-6, 4 FS-5, 6 FS-4, 1 FS-3 and 14 GS posts). The International Component proposes the same staffing level in 2016 -17. The total cost to fund 27 posts during 2016-17 will be \$3.6 million.

Non-post costs

S.137. During the biennium, an amount of \$238,100 is requested for: Alternate Security Service Operations Office (\$34,900); travel of staff for mandatory firearms recertification training, hand gun qualification and requalification trainings and first aid course (\$33,500); maintenance expenses for x-ray machines and security control systems, general operating expense, UNAKRT share of UNDSS in country expenditure (\$100,700); security supplies (\$49,200) and security equipment (\$19,900).

C.3.B Security and Safety Services- National Component

Posts

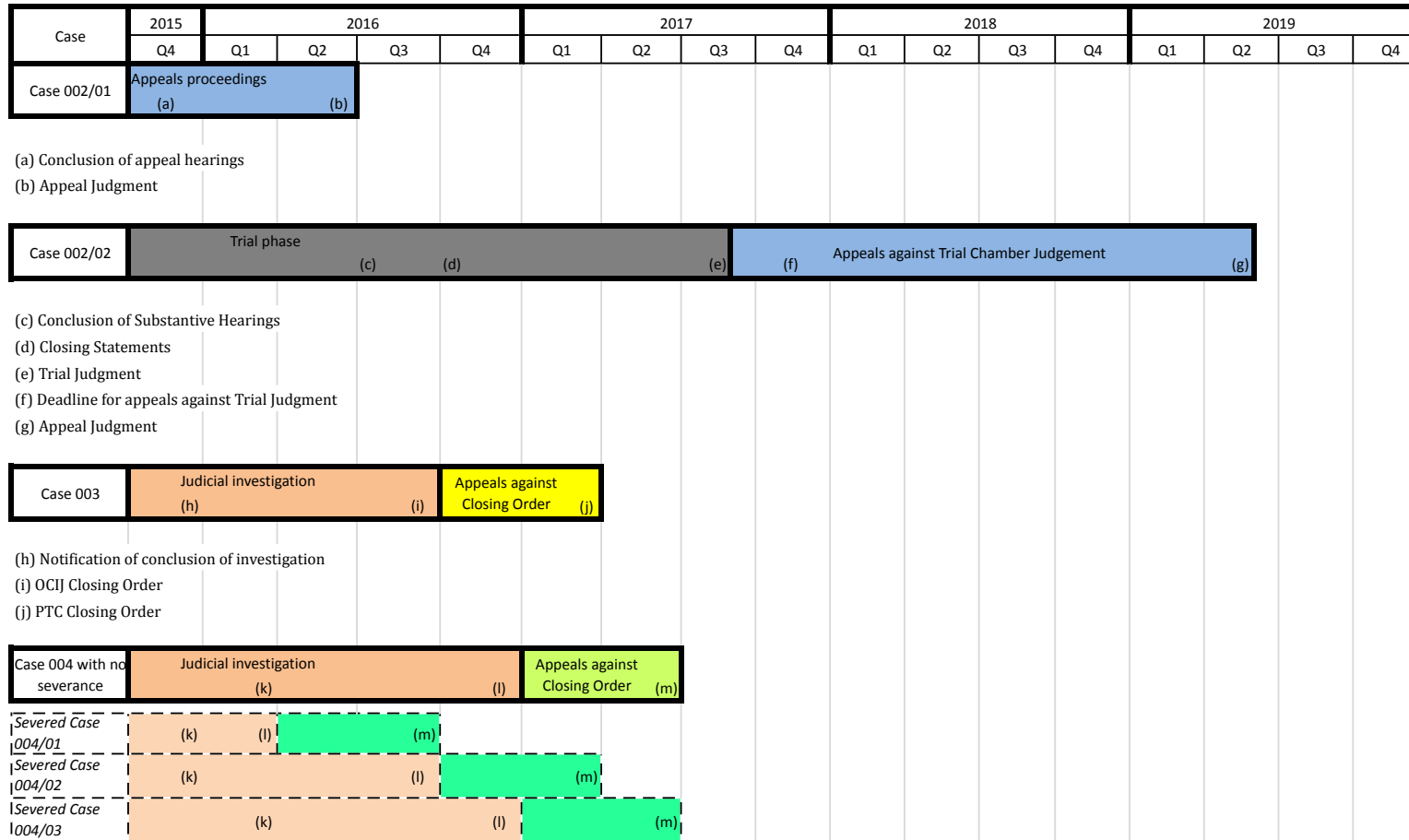
S.138. The proposed budget of \$779,700 provides for 38 posts during the 2016-2017 biennium in the Security and Safety Section. In 2015, the approved staffing on the National Component had 38 posts: 1 NO-D Chief of Section, 1 NO-B Deputy Chief, 1 GS-6 Personnel Protection Coordination and Training Officer, 1 GS-6 Fire/Safety/Evacuation/Rescue Officer, 1 GS-6 Guard Platoon Supervisor, 1 GS-5 Courtroom Security Supervisor, 3 GS-4 Control Center Staff, 2 GS-3 Close Protection Officers and 27 GS-3 Guard Platoons. This budget proposes to continue the same staffing level during 2016-17.

Non-post costs

S.139. During the biennium 2016-2017, in addition to the above resources requested for posts, an amount of \$135,000 is budgeted to provide for the same level of security related services delivered in 2015 during hearings and study tour visits. The proposed amount will fund 15 temporary posts for Guard Platoons as in 2015.

Note to reader: The projected timelines, including milestones, are updated quarterly in the ECCC Completion Plan, and the timelines below have been replaced by more recent projections in the ECCC Completion plan, available at <http://www.eccc.gov.kh/en/about-eccc/finances>

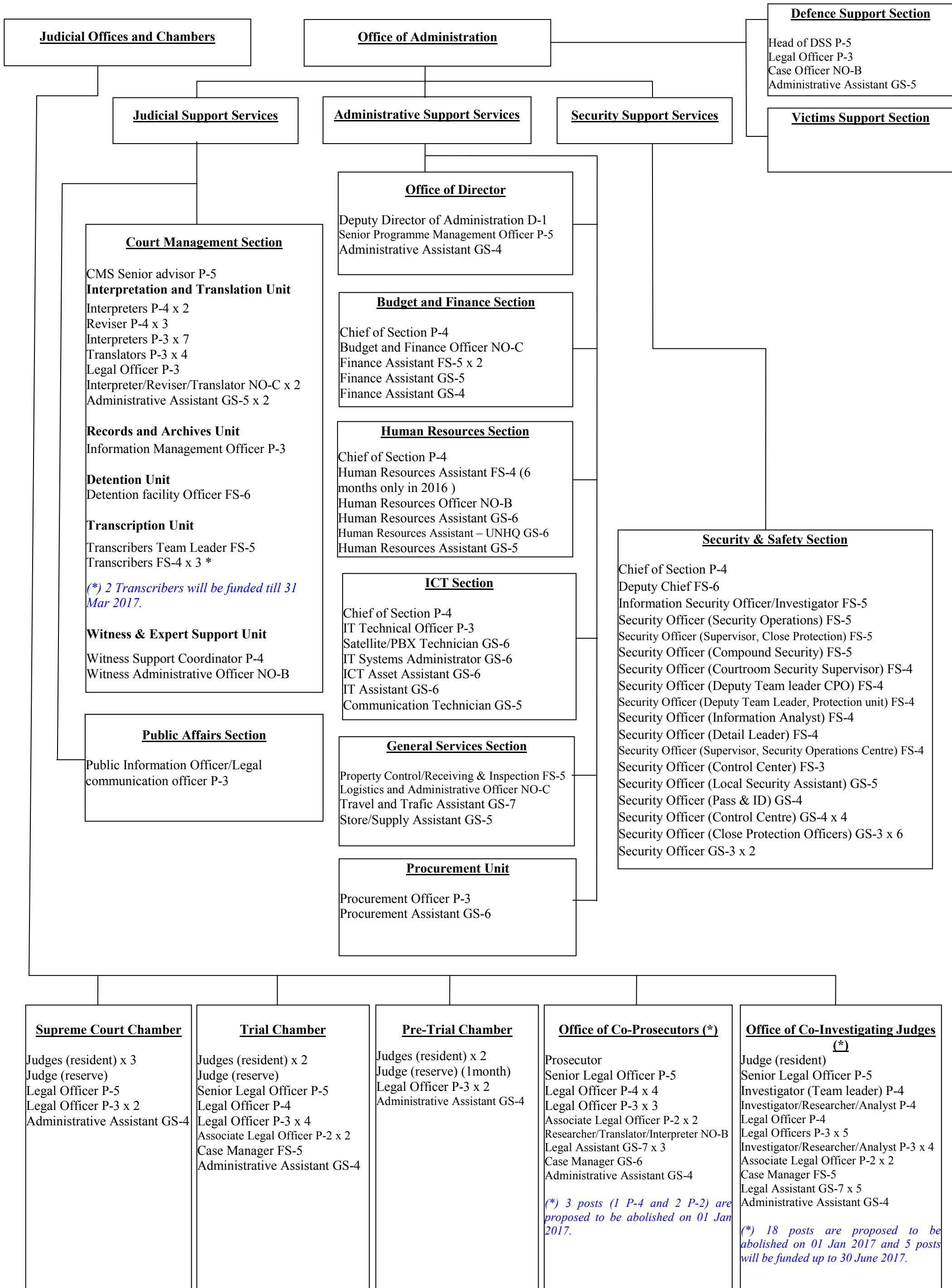
Chart of projected timelines, including milestones

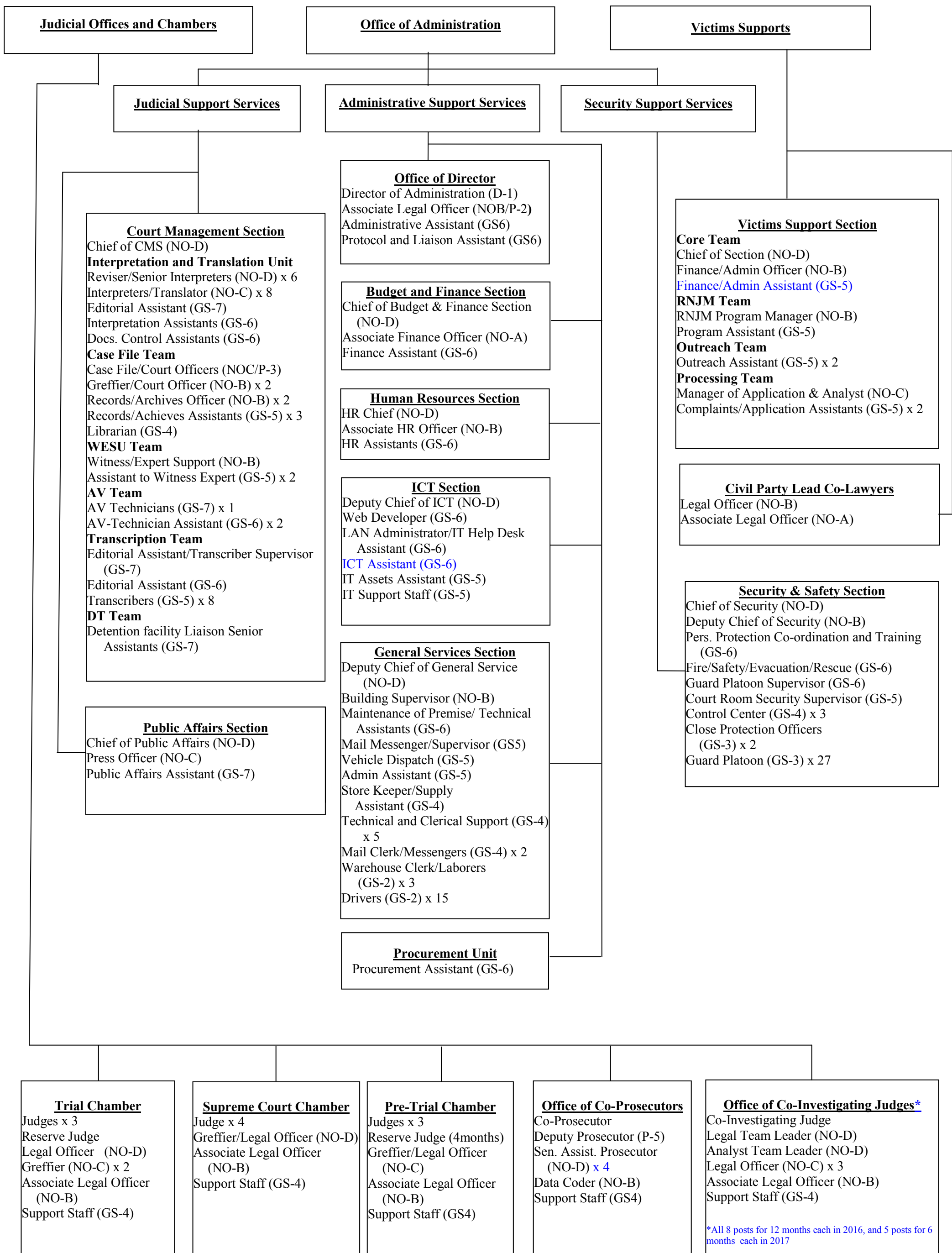


(k) Notification of conclusion of investigation. The timing will depended on whether or not the case will be severed.

(l) OCIJ Closing Order. The timing will depended on whether or not the case will be severed.

(m) PTC Closing Order





ANNEX C: ECCC Outreach and Public Hearing Attendance Data

From March 2009 to 30 June 2015

As of 30 June 2015

PAS Outreach Overview (2009 - 2015)

	Public Hearings (people/days)	KRT Study Tours (participants/ tours)	Court Visits (people/ groups)	VIP Visits (people/ delegations)	Video Screenings (viewers/ screenings)	School Lectures (students/schools)	TOTAL (people)
2009	33,010/87	3,018/10	N/A	N/A	N/A	4,000/1	40,028
2010	3,326/5	29,291/80	1,780/69	151/23	31,118/71	16,100/5	81,766
2011	19,207/25	25,400/74	447/38	119/32	23,991/56	31,620/13	100,784
2012	60,492/133	10,147/31	949/46	90/18	10,696/23	14,100/20	96,474
2013	36,871/84	11,040/39	594/52	95/24	2,583/9	8,000/7	59,183
2014	3,407/6	28,141/92	792/54	20/10	0/0	15,910/15	48,270
2015	24,587/75	2,490/8	134/8	14/3	0/0	100/1	27,325
TOTAL	180,900/415	109,527/334	4,696/265	489/110	68,388/159	89,830/62	453,830

Case 002/01 Trial - Public Hearing Attendance 2011 - 2014

		General Public			Media		Others			Total
		PAS- escort	Nat'l	Int'l	Nat'l	Intl	NGO	Civil Party	VIP	
Nov 2011 - Aug 2014	223 days *	86,052	2,197	3,054	2,561	1,406	1,177	7,442	555	104,444

** Includes pronouncement of the trial judgement on 7 August 2014. The substance hearings were conducted between 21 November 2011 and 23 July 2013, with closing statements from 16-31 October 2013.*

Case 002/02 Trial - Public Hearing Attendance 2014 - 2015

		General Public			Media		Others			Total
		PAS- escort	Nat'l	Int'l	Nat'l	Intl	NGO	Civil Party	VIP	
2014	3 days	1,272	5	56	50	15	0	49	8	1,455
2015	75 days	22,573	340	424	322	197	50	678	21	24,605
Total	78 days	23,845	345	480	372	212	50	727	29	26,060

Consolidated Public Hearing Attendance 2009-2015

Year	Case 001			Case 002						Total
	TC Initial Hearing	TC Trial	SCC Appeal	PTC Hearings	TC Preliminary	TC Initial Hearing	TC 002/01 Trial	TC 002/02 Trial	TC / SCC Ieng Thirith	
2009	997 (2)	31,349 (77)		664 (8)						33,010 (87)
2010		950 (1)		2,376 (4)						3,326 (5)
2011			2,247 (3)		4,643 (7)*	3,083 (4)	9,234 (11)			19,207 (25)
2012			950 (1)				58,471 (129)		1,071 (3)**	60,492 (133)
2013					852 (2)***		36,019 (82)			36,871 (84)
2014					457 (1)	775 (1)	720 (1)	1,455 (3)		3,407 (6)
2015								24,605(75)		24,605 (75)
Total	997 (2)	32,299 (78)	3,197(4)	3,040 (12)	5,952(10)	3,858 (5)	104,444(223)	26,060 (78)	1,071(3)	180,918 (415)
	36,493 (84)			144,425(331)						

No of visitors (hearing days)

Note: No information on in-camera, closed hearings is kept for public record. Data on PTC hearings may not be as comprehensive as TC/SCC hearings.

** TC Preliminary hearings include bail hearings, fitness-to-stand-trial hearings on Nuon Chea and Ieng Thirith and other procedural matters.*

*** Hearings on Ieng Thirith's fitness were counted independently after she was severed from Case 002.*

**** Trial Management Meetings on Case 002/02 are public, and therefore considered preliminary hearings.*