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Report to the Assembly of States Parties on the activities and projects of the Board of Directors of the Trust Fund for Victims for the period 1 July 2009 to 30 June 2010

1. In accordance with resolution ICC-ASP/1/Res.6¹ and regulation 76 of the Regulations of the Trust Fund for Victims (“the Fund”),² the Board of Directors submits to the Assembly of States Parties (“the Assembly”) the annual report summarizing the activities and results achieved from 1 July 2009 to 30 June 2010 in the situations where the Fund is active. The report also details the financial situation of the Fund and the proposed budget of the Secretariat for 2011.

I. Activities and projects

2. The Fund fulfils two mandates: (1) administering reparations ordered by the Court against a convicted person,³ and (2) using other resources for the benefit of victims subject to the provisions of article 79 of the Rome Statute.⁴ Both mandates provide support to victims of genocide, crimes against humanity and war crimes committed since 1 July 2002.⁵

3. Between 1 July 2009 and 30 June 2010, the Fund directly supported nearly 60,000 victims of crimes under the jurisdiction of the International Criminal Court (“the Court”) through physical and psychological rehabilitation and material support.⁶

4. The Fund supports three defined categories of assistance:

(a) *Physical Rehabilitation*, which includes reconstructive surgery, general surgery, bullet and bomb fragment removal, prosthetic and orthopaedic devices, referrals to services like fistula repair and HIV and AIDS screening, treatment, care and support;

(b) *Psychological Rehabilitation*, which includes both individual and group-based trauma counselling; music, dance and drama groups to promote social cohesion and healing; community sensitization workshops and radio broadcasts on victims’ rights, information sessions and large-scale community meetings; and

¹ Paragraph 11 of the annex to resolution ICC-ASP/1/Res.6 states that “the Board shall report annually to the Assembly of States Parties on the activities and projects of the Trust Fund for Victims and on all offered voluntary contributions, regardless of whether they were accepted or refused”.

² Regulation 76 of the Regulations of the Trust Fund for Victims states that the Board “shall submit a written annual report on the activities of the Trust Fund to the Committee on Budget and Finance and the External Auditor and the Assembly of States Parties, through its President”.

³ Rule 98 (2), (3), (4) of the Rules of Procedure and Evidence.

⁴ Rule 98 (5) of the Rules of Procedure and Evidence. For more information on the Fund’s legal basis, please see: <http://trustfundforvictims.org/legal-basis>.

⁵ As defined in articles 6, 7 and 8 of the Rome Statute.

⁶ The majority of these new beneficiaries are reached by the Fund’s peacebuilding projects, e.g. children, who participate in conflict resolution workshops; community leaders, who receive information about the rights of survivors of sexual and/or gender-based violence.

(c) *Material Support* in the form of safe shelter, vocational training, reintegration kits, microcredit support, education grants, and classes in accelerated literacy.

5. With regard to its reparations mandate, the Fund intensified its consultations with Chambers and victims-related sections within the Court to begin analysing the Fund's legal and operational frameworks for delivering reparations.

A. Programme successes and lessons learned

6. The Secretariat continued its practice of working with international non-governmental organizations, local grassroots organizations, victims' groups, women's associations and faith-based groups - all rooted in their local communities. Projects continued to emphasize the participation of victims in programme planning, sustainability of community initiatives, transparent and targeted granting, and accessibility for applicants that have traditionally lacked access to rehabilitation support. Projects also continued to address the special vulnerability of girls and women and strengthen the capacity of partner organizations.

7. In addition, the Fund continued its approach of mainstreaming a gender-based perspective throughout its programming. Both targeting victims of SGBV and mainstreaming a gender-based perspective are key steps in achieving the Fund's mission of addressing the harm resulting from crimes under the jurisdiction of the Court. The Fund has provided training and capacity strengthening of local partners towards this end.

8. Currently, the Fund is supporting 18 direct grantees mainstreaming gender-based programming. Six of these grantees are implementing nine projects targeting victims of sexual and/or gender-based violence (SGBV) specifically. An additional three approved projects were also initiated in the Democratic Republic of the Congo (DRC) (two in South Kivu focusing on sexual violence and one in Ituri focusing on peacebuilding and reconciliation, with greater involvement of local women in this process).

9. The following tables show the number of direct beneficiaries/victims reached by the Fund during the reporting period, distinguishing between projects financed by non-earmarked and earmarked contributions supporting beneficiaries/victims of SGBV.

Table 1: Non-earmarked projects: estimated direct beneficiaries/victims

Direct beneficiaries/victims	N. Uganda		DRC		Total direct beneficiaries/victims
	Identified prior to 1 July 2009	Identified after 1 July 2009	Identified prior to 1 July 2009	Identified after 1 July 2009	
Children and youth ^(a)	250	-	1,450	12,200	13,900
Victims of physical trauma ^(b)	870	130	-	-	1,000
Other victims of war ^(c)	4,000	720	600	-	5,320
Community peacebuilders ^(d)	370	-	19,900	450	20,720
Former child soldiers	250	-	400	-	650

^(a) Children made vulnerable by war (e.g. orphans), children participating in peacebuilding.

^(b) Victims of mutilation, amputees, victims with retained bullets and more.

^(c) Widows, widowers, those caring for orphans, victims of massacre, adults who were abducted.

^(d) Traditional and other community leaders trained in peacebuilding and reconciliation.

Table 2: Earmarked SGBV projects: estimated direct beneficiaries/victims

Direct beneficiaries/victims	N. Uganda		DRC		Total direct beneficiaries/victims
	Identified prior to 1 July 2009	Identified after 1 July 2009	Identified prior to 1 July 2009	Identified after 1 July 2009	
Victims of SGBV ^(a)	550	630	1,050	1,750	3,980
Children of SGBV victims ^(b)	-	-	700	40	740
Children sensitized to SGBV ^(c)	-	300	-	-	300
Community peacebuilders ^(d)	8,300	3,600	-	475	12,375
Former child soldiers ^(e)	-	-	400	-	400

^(a) Victims of rape who are receiving counselling and material support; children who were abducted and gave birth while in captivity; and victims of sexual violence who receive emergency counselling and protection.

^(b) Children of women who have been raped and children of girls who gave birth while in captivity.

^(c) Children attending sports and drama camps at centres set up to teach child-appropriate classes about SGBV and the rights of women and girls.

^(d) Traditional leaders, political leaders, and attendees at community sensitization workshops who learn about the rights of rape survivors and issues of SGBV in the community.

^(e) Former child soldiers and other children made vulnerable by war, for which the Government of the Netherlands has provided a portion of project TFV/DRC/2007/R2/030.

10. The majority of beneficiaries/victims receive a combination of integrated physical and psychological rehabilitation and/or material support. Some recent successes include:

(a) Physical rehabilitation

The Fund continued supporting the AVSI Foundation, which runs the GROW Centre in Gulu, northern Uganda. The GROW centre provides prosthetic limbs and physical therapy to victims of war crimes and crimes against humanity that fall under the Court's jurisdiction, including victims of mutilation, amputees, victims with retained bullets and bomb fragments, etc. Three of the Fund's other Uganda partners – Interplast Holland, the Freidis Rehabilitation Centre and AYINET Uganda – also provided physical rehabilitation through two hospitals and one centre in Lira and Kitgum. These included specialized surgery, such as reconstructive surgery and hip replacement, for victims of war, many of who have gone without treatment for years.

(b) Psychological rehabilitation

All of the Fund's projects provided some form of psychological rehabilitation, whether through individualized trauma-based counselling or group counselling, to complement other activities and promote victims' holistic rehabilitation. In September 2009, for example, the Fund initiated a project with the Centre for Victims of Torture (CVT) to train a selection of its partners in trauma-based counselling. Victims of war face post-traumatic stress, depression, anxiety, poor behavioural functioning and other symptoms, many of which are often unknown to the untrained counsellor. CVT works with local organizations to provide certified counselling training for local partners to integrate into their established techniques. Several partners are also utilizing "Music, Dance and Drama" (MDD) as a form of psychological support. This brings community members together to give expression to the harm they have suffered and to heal social wounds.

(c) *Material support*

The majority of the Fund's projects provide some form of material support, including vocational supplies for victims to help them reintegrate into their communities, farming support for victims working together to rebuild their communities and Village Savings and Loan Associations (VSLAs), which teach financial planning skills and encourage trust. In the first two quarters of 2010, for example, 1,159 victims in northern Uganda saved a cumulative UGX 33,893,600 (USD 15,580), from which a total of UGX 29,592,900 (USD 13,605) has been withdrawn in small loans for victims. In the DRC, the Fund continued to support the reintegration of an estimated 800 former child soldiers and other children made vulnerable by war, and 1,050 victims of SGBV. An additional 1,750 victims of SGBV in South Kivu have been identified by one of the Fund's international partners, who are managing three sub-grantees to provide material support, counselling and VSLAs.

11. The Secretariat released its second and third programme progress reports for autumn 2009 and spring 2010 on approved projects in northern Uganda (covering the Lango, Teso and Acholi subregions and Adjumani District) and the DRC (covering the provinces of North and South Kivu and the District of Ituri in Orientale Province).

12. Between 1 July 2009 and 30 June 2010, several monitoring visits were conducted by Secretariat staff and one external consultant to oversee programme development; strengthen local capacities; and support project monitoring, evaluation and reporting. From September to December 2009, an external consultant evaluated the Fund's four projects assisting former child soldiers and other children made vulnerable by war in the DRC.⁷ Based on the consultant's recommendations, one project was closed due to concerns over the management of resources and programme quality; its beneficiaries/victims were transferred to another project.⁸

13. In early 2010, the Secretariat distributed a project evaluation questionnaire to its partners in order to measure project impact and victims' perception of the Fund's support. The questionnaire was translated into five local languages (in addition to English and French). A total of 2,600 questionnaires were returned - 1,700 from northern Uganda and 900 from the DRC. Preliminary findings, based on a sub-sample, were presented at the Review Conference of the Rome Statute. These findings suggested that both the consequences of the violence that victims have experienced and their attitudes about reparation and justice depend on the particular social relations in which they live. Women and girls reported higher average rates of psychological trauma and social stigma than men and indicated different preferences for "individual" versus "collective" reparations. A full report of the findings will be presented at the ninth session of the Assembly in New York in December 2010.

14. The Fund put the safety of its beneficiaries and partners at the top of its priorities and has learned valuable lessons in this area over the last two years. Given the nature of its mandates, the Fund works in both conflict and post-conflict areas, and because of ongoing Court investigations and trials, security concerns have become a reality. For example, several of the Fund's implementing partners and their staff have received death threats because of their perceived link to the Court's investigations. Other partners are afraid that if a project is branded with the Fund's and/or the Court's logos, then victims may not present for services. The Fund examines the situation on a case-by-case basis and has full documentation as to why a partner requests confidentiality. Therefore, some partners are unable to publicly disclose their relationship with the Fund. In these cases, the Fund only makes mention of partners' work and not their names.

15. Management of all the Fund's grants and contracts conformed to the Court's Financial Regulations and Rules, including project contracts issued by the Registry. All projects were also subject to an administrative and technical review by the Fund's Secretariat as part of this procurement process. The Secretariat intends to continue issuing progress reports twice a year, or in the case of earmarked contributions according to donor requirements. For details on all ongoing projects please see annex II.

⁷ TFV/DRC/2007/R1/011; TFV/DRC/2007/R1/026; TFV/DRC/2007/R2/028; and TFV/DRC/2007/R2/030.

⁸ TFV/DRC/2007/R2/030.

16. On 30 October 2009, the Fund notified Pre-Trial Chamber II in accordance with regulation 50 of the Regulations of the Trust Fund for Victims of its proposed activities in the Central African Republic (CAR).⁹ In the filing, the Fund explained that its projects would target in particular victims and their families who have suffered from sexual and other forms of gender-based violence, having identified this category as the one with the most pressing need. The Fund proposed to launch a public tender to solicit suitable project proposals to ensure an open and transparent process.

17. In response, Pre-Trial Chamber II issued a decision on 16 November 2009¹⁰ asking the Board of Directors, once the selection of specific activities and projects has been made, to formally notify the Pre-Trial Chamber of those activities or projects and to provide all related necessary information. Therefore, the open tender for projects will be publicly released before the end of 2010 and projects will be selected pending Pre-Trial Chamber approval.

B. Election of the members of the Board of Directors

18. The Assembly of States Parties elected on 18 November 2009 five members of the Board of Directors of the Trust Fund for Victims, in accordance with its resolution ICC-ASP/1/Res.7. The Assembly elected one member from the Group of African States, one member from the Group of Asian States, one member from the Group of Eastern European States, one member from the Group of Latin American and Caribbean States, and one member from the Group of Western European and Other States as follows:

- (a) Ms. Betty Kaari Murungi (Kenya)
- (b) Mr. Bulgaa Altangerel (Mongolia)
- (c) Ms. Vaira Vīķe-Freiberga (Latvia)
- (d) Mr. Eduardo Pizarro Leongómez (Colombia)
- (e) Ms. Elisabeth Rehn (Finland)

19. The Board members' term of office is three years and began on 1 December 2009. The Assembly expressed its appreciation to the Board of Directors for their continuing commitment towards easing the suffering of victims.¹¹

C. Seventh annual meeting of the Board of Directors

20. The seventh annual meeting of the Board of Directors of the Trust Fund for Victims was held in New York from 23 to 25 March 2010. All members of the Board participated in the meeting: Mr. Bulgaa Altangerel, Ms. Betty Kaari Murungi, Mr. Eduardo Pizarro Leongómez, Ms. Elisabeth Rehn, and Ms. Vaira Vīķe-Freiberga. The members of the Board unanimously elected Ms. Elisabeth Rehn as Chair of the new Board in accordance with the Regulations of the Trust Fund for Victims.¹²

21. The Board of Directors received an orientation from Secretariat staff on all programme, operational, financial and legal issues. The Registrar also attended several sessions to provide additional information and respond to questions.

22. In the second half of 2009, as the previous Board was nearing the end of its mandate, the President of the Assembly asked that the recruitment decision on the new Executive Director be remitted to the new Board of Directors. The newly elected Board decided during its annual meeting that the Chair would meet the two final candidates and report her observations and preference to the Board. The final selection would have a

⁹ Pre-Trial Chamber II, Notification from the Board of Directors of the Trust Fund for Victims in accordance with regulation 50 of the Regulations of the Trust Fund for Victims; ICC-01/05-29 and ICC-01/05-29-Anx of 30 October 2009.

¹⁰ Pre-Trial Chamber II, Decision on the Submission of the Trust Fund for Victims dated 30 October 2009, ICC-01/05-30 of 16 November 2009.

¹¹ Resolution ICC-ASP/8/Res.3, para. 45.

¹² Resolution ICC-ASP/4/Res.3, annex: Regulations of the Trust fund for Victims, part I, chapter I, section I, para. 1.

minimum of three votes. A new Executive Director has now been selected and will take up his post in September 2010.

23. The Board requested the Secretariat to develop a fund-raising strategy for the Americas and Caribbean; to submit an amended donor appeal; and to revise the by-laws (together with the Registry). Furthermore, the Board delegated to the Secretariat the decision to assess the situation in Kenya.

24. The Board approved the Secretariat's proposed budget and staffing for 2011 without any vacancy rate for the seven established posts.

25. The next Board meeting is scheduled in The Hague from 21 to 23 March 2011.

D. Review Conference of the Rome Statute

26. The Chair of the Board, Ms. Elisabeth Rehn, two Board members, Ms. Betty Kaari Murungi of Kenya and Mr. Eduardo Pizarro Leongómez of Colombia, and Ms. Kristin Kalla, Acting Executive Director, all took a prominent and active role during the recent Review Conference of the Rome Statute in Kampala, Uganda. Board members and the Secretariat staff participated in the plenary session, as well as in high-level meetings with countries' delegates and other stakeholders with a view to increasing the Fund's visibility and mobilizing additional resources.

27. The Chair represented the Board on several panels including the Stocktaking of International Criminal Justice session on "The impact of the Rome Statute system on victims and affected communities." The Board with its Secretariat also organized several events to emphasize the work of local partners and projects in northern Uganda and the DRC to include: visits to project sites, a photo exhibition featuring the Fund's support to victims, and side events. One such side event presented four of the Fund's projects with the AVSI Foundation, Northeast Chilli Producers Association (NECPA), War Affected Children's Association (WACA) and the Northern Uganda Community-Based Action for Children with Disabilities.

28. The Chair of the Board co-hosted a pre-conference dinner with the Cinema for Peace Foundation, entitled "A Special Evening on Justice". The dinner brought together the Secretary-General of the United Nations, the President of the Assembly of States Parties and other notables to raise awareness about the Fund and the needs of victims of mass crimes.

29. Judge Sang-Hyun Song, President of the ICC, Ms. Betty Kaari Murungi of Kenya and Ms. Kristin Kalla, Acting Executive Director, travelled to Gulu on 29 May 2010 to meet victims and affected communities and to visit the Fund's victim rehabilitation project at the AVSI GROW Centre at the Gulu Regional Referral Hospital.

30. In light of the work of the Board and Secretariat, the Review Conference adopted a resolution expressing "its appreciation to the Board of Directors of the Trust Fund for Victims for its continuing commitment towards easing the suffering of victims".¹³

E. Assistance provided by the Registry

31. In accordance with the annex to resolution ICC-ASP/1/Res.6 and with resolution ICC-ASP/3/Res.7, and mindful of the independence of the Board and the Secretariat, the Registrar provided such assistance as is necessary for the proper functioning of the Board and the Secretariat.

32. The assistance was provided, inter alia, by the Immediate Office of the Registrar, Budget and Finance Section, Legal Advisory Services, Court Interpretation and Translation Section, Field Operations Section, General Services Section, Human Resources Section and the Information and Communication Technologies Section.

¹³ Resolution RC/Res.2 (The impact of the Rome Statute system on victims and affected communities), para. 5.

II. Financial report

A. Status of voluntary contributions

33. In accordance with paragraph 11 of the annex to resolution ICC-ASP/1/Res.6, which states that all offered voluntary contributions, regardless of whether they were accepted or refused, should be reported annually to the Assembly, a list of voluntary contributions is contained in annex I to this report. The list includes, inter alia, the contributions received from States (€1,826,043.16); institutions and individuals (€6,433.83); in-kind and/or matching donations from implementing partner organizations (equivalent to €362,962); and interest income to the Fund (€13,866.44).

34. The Fund's euro account showed a balance of €360,527.15; the US dollar account had a balance of US\$ 31,093.95. In addition, the Fund currently has a savings account of €3,400,000.

35. The Secretariat controls the resources received by the Fund and reports on their use in accordance with the criteria described in the annex to resolution ICC-ASP/4/Res.3.¹⁴ The Board noted that the Secretariat must report on earmarked contributions separately, as this information is required by some of the donors. During this reporting period, the Registry was not in a position to amend the SAP accounting system and to accommodate the requirements of the Fund, which are based on resolution ICC-ASP/4/Res.3. Therefore, the Secretariat continues noting all earmarked contributions manually.¹⁵ It is anticipated that the SAP reconfiguration for the Fund's earmarked contributions will be completed by the end of 2010 or early 2011.

36. The members of the Board wish to express their gratitude for the contributions received during the period covered by the present report and urge States Parties to continue contributing to the Fund. Particular gratitude is extended to those States Parties which decided to increase their contributions in line with the rising volume of nearly €1.6 million of assistance to victims provided by the Fund during the reporting period.

B. External audit 2009

37. The National Audit Office of the United Kingdom provides external audit services to the Fund. Accordingly, in July 2010, the NAO submitted to the Board of Directors of the Trust Fund for Victims the auditor's report containing the financial statements of the Fund for the period ending 31 December 2009. As indicated in this report, the audit examination revealed no weaknesses or errors material to the accuracy, completeness and validity of the financial statements. As a result, the NAO issued an unqualified audit opinion on the 2009 financial statements of the Fund.

38. The NAO report of July 2010 contains eight recommendations:

Recommendation 1:

“We recommend that in finalizing the online donation mechanisms the Trust Fund considers the cost benefits of an outsourced web donation facility, and that this is actively promoted through a clear fundraising strategy.”

The Board of Directors fully endorses this recommendation and will review the options for an online donation mechanism, bearing in mind a cost-benefit analysis of the various options and ability to comply with the Court's Financial Regulations and Rules. At its annual meeting, the Board mandated the Secretariat to develop a new fund-raising strategy. The new Director, who will start in September 2010, will have fund-raising as one of his main priorities.

¹⁴ Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourth session, The Hague, 28 November to 3 December 2005 (ICC-ASP/4/32), part III.

¹⁵ As stated in the Report to the Assembly of States Parties by the Board of Directors of 18 September 2009 (ICC-ASP/8/18*, para. 31).

Recommendation 2:

“We recommend that once the new web facility is brought into use the Fund establishes clear procedures to ensure that resources are subject to appropriate controls, in compliance with the Court’s Financial Regulations and Rules.”

The Board agrees with this recommendation and will develop appropriate procedures, e.g. for vetting, in line with the Court’s Financial Regulations and Rules.

Recommendation 3:

“We recommend that the Trust Fund for Victims should consider the necessary resources required to support the administrative and financial requirements of the Fund as online donations and reparations become more significant over the coming financial periods.”

The Board gives its full support to this recommendation. It agrees that adequate administrative and financial support is crucial for the proper functioning of the Fund. However, staffing is dependent on the provision of adequate resources within the regular programme budget, which is approved by the Assembly of State Parties. The Board encourages the Committee on Budget and Finance and the Assembly to take into consideration the recommendations of the external and internal auditors by ensuring that the appropriate level of administrative and financial support continue to be made available for the effective functioning of Fund.

Recommendation 4:

“We recommend that the reserve for reparations is subject to regular and evidenced review and scrutiny to ensure that the level of the reserve is sufficient to cover future anticipated court ordered reparations.”

The Board will review on a regular basis the level of resources set aside for any potential court orders for reparations; and the Secretariat will engage in a regular exchange with the Court (Chambers) to share information in this regard.

Recommendation 5:

“We further recommend that the Trust Fund develop simple management accounts including a cash flow forecast for review by the Board on a regular basis. Information on financial resources for reparations should be shared with the Court on a regular basis. This would ensure that the financial position of the Fund is properly understood.”

The Board supports this recommendation and will ensure that cash-flow forecasts are shared with the Court on a regular basis.

Recommendation 6:

“We recommend that the Audit Committee mandate specifically includes consideration of the Trust Fund for Victims, and that a separate risk register is developed to consider the operational, financial and reputational risks which the Fund faces.”

The Board notes that the regulations pertaining to the mandate of the audit committee have been promulgated by Presidential Directive ICC/PRES/D/G/2009/1. The Board has not been consulted in this process, and neither the Board nor the Secretariat is represented in the Audit Committee. Therefore, the Board does not agree with the recommendation as long as it has not been consulted on this matter, and has no representation in the audit committee.

Recommendation 7:

“We recommend that the Assembly considers approving the appropriations in respect of the Secretariat of the Trust Fund for Victims directly to the Fund, so that the full income and cost of operating the Trust Fund are disclosed within its financial statements”.

The Board of Directors notes that this recommendation is not addressed to the Board but to the Assembly. In addition, in the opinion of the Board and in accordance with resolution ICC-ASP/3/RES.7, paragraph 2, “for administrative purposes, the Secretariat and its staff shall be attached to the Registry of the Court”. Accordingly, it is impossible to approve appropriations in respect of the Secretariat of the Trust Fund directly to the Fund

and not as part of the regular programme budget of the Court. However, the costs for the Secretariat may be fully disclosed in the Fund's financial statements to enhance financial transparency.

Recommendation 8:

“We recommend that the Trust Fund Board of Directors review the procedure for approval of the Fund's Financial Statements following their preparation by ICC Budget and Finance Section. We also recommend that the Chair of the Board of Directors sign the financial statements to confirm their acceptance on behalf of the Board.”

The Board endorses recommendation 8. It notes that recommendation 8 on the submission of financial statements appears to be in line with article 77 of the Regulations of the Trust Fund, according to which “the Board of Directors shall also submit: (...) b) the accounts and financial statements of the Trust Fund for review by the External Auditor.”

However, in practical terms there will be limits to oversight of the financial statements by the Board. In particular, the Board of Directors consists of eminent persons of “high moral character, impartiality and integrity with competence in the assistance to victims of serious crimes” (resolution ICC-ASP/1/Res.7). The Board works pro bono; and members have consisted of former politicians, former heads of State, Nobel laureates, royalty and other VIPs. The Board of Directors, which meets only once a year, points out that it does not consist of technical working-level staff with expertise in the day-to-day running of an administration, including budgetary and financial matters.

Accordingly, the Board can through the signature of one of its members acknowledge the financial statements. However, it will continue to rely on the technical expertise of the Secretariat and Registry for the proper drafting and review of the financial statements.

III. Proposed budget for 2011

39. In accordance with resolution ICC-ASP/4/Res.3, the Board of Directors prepared the 2011 budget proposal for the Secretariat, which was established pursuant to resolution ICC-ASP/3/Res.7. The proposed budget is submitted annually to the Assembly for approval, in accordance with paragraph 6 of the annex to resolution ICC-ASP/1/Res.6.

40. The Board attempted to achieve zero growth in its budget submission for 2011; however, the expansion of the Fund's activities to Kenya caused a small increase of €43,500 in the budget submission. The total proposed budget for 2011 is therefore €1,261,100, compared to an approved budget for 2010 of €1,221,600 (excluding the costs of the Review Conference).

41. As all seven Secretariat posts are to be filled by the end of 2010, the Board requests that the Assembly approve the 2011 budget with an exemption from any vacancy rate.

42. For 2010 and 2011, the legal needs of the Secretariat have been met through the voluntary contribution provided by the Government of Germany to finance a P-4 Legal Advisor (see annex III for the organization chart of the Secretariat).

Annex I

A. Voluntary contributions received by the Trust Fund for Victims

The Fund received the following voluntary contributions from States during the period from 1 July 2009 to 30 June 2010:

Contributions from States	Euros (€)
Andorra	12,000.00
Australia	100,000.00
Austria	30,000.00
Belgium	75,000.00
Denmark	497,160.04
Finland	100,000.00
Germany	455,000.00
Ireland	100,000.00
Liechtenstein	12,452.80
Netherlands	20,475.00
Norway	253,839.32
Poland	15,000.00
Slovenia	15,000.00
Spain	60,000.00
Switzerland	35,000.00
United Kingdom	45,116.00
Total States' contributions	€1,826,043.16

In addition to the above-mentioned contributions from States, the Fund received during the period from 1 July 2009 to 30 June 2010:

- (a) €6,433.83 in cash contributions from individuals and institutions;
- (b) €362,962 in-kind and/or matching donations from implementing partners (details in annex II);
- (c) €13,866.44 interest income; and
- (d) €170,000 pledged by the Government of Finland for rehabilitating and supporting survivors of sexual violence as a tactic of war; €155,000 pledged by the Government of Germany to fund the second year of the Legal Advisor, and USD 32,000 pledged by the Government of the Netherlands to co-fund a reintegration project in the DRC.

B. List of voluntary contributions per bank account

B.1. ABN AMRO (in €)

Outstanding time deposit € 3,400,000.00

Bank name: ABN AMRO
 Account holder: Trust Fund for Victims
 Currency: Euro (€)
 Account number: 53.84.65.115
 IBAN: NL54ABNA0538465115
 Swift: ABNANL2A

Bank details, including contributions received, from 1 July 2009 to 30 June 2010

Details	Euros (€)
Opening balance	3,129,588.90
Contributions from individuals and institutions	6,181.83
Contributions from States	1,655,568.16
Grant / project payments	(1,525,825.61)
Internal transfer from Fortis bank € account	151,869.99
Matured time deposit	330,493.17
Transfer to savings account	(3,400,000.00)
Interest income	13,831.05
Bank charges	(1,180.34)
Balance as at 30 June 2010	€360,527.15

Contributions from individuals and institutions by month	Euros (€)
July 2009	417.26
August 2009	690.00
September 2009	165.00
October 2009	810.35
November 2009	155.00
December 2009	1,200.00
January 2010	0.00
February 2010	305.00
March 2010	300.31
April 2010	1,250.00
May 2010	450.00
June 2010	438.91
Total	€6,181.83

Contributions from States by month	Euros (€)
July 2009	12,000.00
August 2009	15,000.00
September 2009	300,000.00
October 2009	0.00
November 2009	0.00
December 2009	732,160.04
January 2010	0.00
February 2010	128,300.00
March 2010	57,568.80
April 2010	280,539.32
May 2010	0.00
June 2010	130,000.00
Total	€1,655,568.16

B.2. Fortis Bank (in €)

Bank name: Fortis Bank, The Hague (Netherlands)
 Account holder: The Trust Fund for Victims
 Currency: Euro (€)
 Account number: 240005201
 IBAN: NL39FTSB0240005201
 Swift Code: FTSENL2R

Bank details, including contributions received, from 1 July 2009 to 19 January 2010

Details	Euros (€)
Opening balance	1,659.21
Contributions from individuals and institutions	252.00
Contributions from States	150,000.00
Grant / project payments	0.00
Internal transfer to ABN AMRO € account	(151,869.99)
Matured time deposit	0.00
Interest income	35.39
Bank charges	(76.61)
Balance as at 30 June 2009	€0.00

Contributions from individuals and institutions by month	Euros (€)
July 2009	252.00
August 2009	0.00
September 2009	0.00
October 2009	0.00
November 2009	0.00
December 2009	0.00
January 2010	0.00
Total	€252.00

Contributions from States by month	Euros (€)
July 2009	0.00
August 2009	0.00
September 2009	0.00
October 2009	15,000.00
November 2009	0.00
December 2009	60,000.00
January 2010	75,000.00
Total	€150,000.00

The Fortis bank account was closed on 19 January 2010.

B.3. ABN AMRO (in US\$)

Bank name: ABN AMRO
 Account holder: Trust Fund for Victims
 Currency: USD (US\$)
 Account number: 53.86.21.176
 IBAN: NL87ABNA0538621176
 Swift: ABNANL2A

Bank details, including contributions received, from 1 July 2009 to 30 June 2010

Details	US\$
Opening balance	26,270.45
Contributions from individuals and institutions	0.00
Contributions from States	25,000.00
Grant / project payments	(37,951.50)
Refund unused project funds	17,775.00
Matured time deposit	0.00
Interest income	0.00
Bank charges	0.00
Balance as at 30 June 2010	\$31,093.95

Annex II

Projects implemented during the period 1 July 2009 to 30 June 2010

A. Uganda (16 projects)

Project(s): TFV/UG/2007/R1/003, TFV/UG/2007/R1/005, TFV/UG/2007/R1/006, TFV/UG/2007/R1/016, TFV/UG/2007/R1/020, TFV/UG/2007/R1/025, TFV/UG/2007/R2/035

Project title: Harnessing opportunities to protect and end violence (HOPE)

Budget: €579,739 + €20,165 (matching funds by implementing partner)

Duration: December 2008 – December 2010

Type of victim and intervention: Physical rehabilitation, psychological rehabilitation and material support for victims, including former abductees and victim communities

Project(s): TFV/UG/2007/R1/14(a)

Project title: Reconstructive surgery for war victims in northern Uganda

Budget: €42,324 (no matching funds reported during the period)

Duration: November 2008 – December 2010

Type of victim and intervention: Physical rehabilitation and psychological rehabilitation for mutilated victims

Project(s): TFV/UG/2007/R1/14(b)

Project title: Victims of rebels in northern Uganda: physical rehabilitation programme

Budget: €97,258+ €452 (matching funds by implementing partner)

Duration: November 2007 – October 2010

Type of victim and intervention: Physical rehabilitation and psychological rehabilitation for mutilated victims

Project(s): TFV/UG/2007/R1/14(c)

Project title: Treating the mental health needs of Ugandan victims of war crimes: a service and capacity building approach

Budget: €90,777 (no matching funds reported during the period)

Duration: October 2009 – October 2010

Type of victim and intervention: Material support for victimized communities

Project(s): TFV/UG/2007/R1/018, TFV/UG/2007/R2/042

Project title: Capacity building, advocacy and medical rehabilitation for victims of war

Budget: €121,625 + €21,967 (matching funds by implementing partner)

Duration: November 2008 – October 2010

Type of victim and intervention: Physical rehabilitation, psychological rehabilitation and material support for physically disabled victims of war

Project(s): TFV/UG/2007/R2/038
Project title: Restoration of livelihoods for the war victims
Budget: €138,099 + €30,211 (matching funds by implementing partner)
Duration: December 2008 – November 2010
Type of victim and intervention: Psychological rehabilitation and material support for victims of war, including both ex-combatants and non-ex-combatants

Project(s): TFV/UG/2007/R2/039, TFV/UG/2007/R2/041
Project title: The Okweyo initiative
Budget: €72,062 (no matching funds reported during the period)
Duration: November 2008 – November 2010
Type of victim and intervention: Physical rehabilitation, psychological rehabilitation and material support for wounded and/or traumatized victims and their families

Project(s): TFV/UG/2007/R2/040
Project title: Awareness and response to sexual gender-based violence among the war-affected population of Oyam district, Uganda
Budget: €150,000 + €111,486 (matching funds by implementing partner)
Duration: November 2008 – November 2010
Type of victim and intervention: Psychological rehabilitation and material support for war-affected youth and women

Note: The budget stated in the above tables corresponds to the total amount approved for the whole project duration. However, the matching funds cover only the period from 1 July 2009 to 30 June 2010.

B. Democratic Republic of the Congo (13 projects)

Project(s): TFV/DRC/2007/R1/001, TFV/DRC/2007/R2/036
Project title: Empowering sexual violence survivors and their communities
Budget: €148,300 (no matching funds reported during the period)
Duration: December 2009 – December 2010
Type of victim and intervention: Psychological rehabilitation and material support for victims of SGBV

Project(s): TFV/DRC/2007/R1/004
Project title: *Projet d'appui et accompagnement psychosocial des déplacés, des retournés, des communautés d'accueil : victimes des crimes de guerre et crime contre l'humanité en territoire d'ARU* (Project supporting the psychosocial rehabilitation of displaced people and returnees - victims of war crimes and crimes against humanity - in the territory of Aru, Ituri District)
Budget: €58,828 + €4,074 (matching funds by implementing partner)
Duration: October 2009 – October 2010
Type of victim and intervention: Psychological rehabilitation for communities victimized by war

Project(s): TFV/DRC/2007/R1/011

Project title: Project supporting the social, economic and vocational reintegration of 250 children in Mahagi territory

Budget: €57,800 + €6,654 (matching funds by implementing partner)

Note: only € 44,952 has been disbursed out of the total budget. The project has been closed and liquidated prior to its completion. Its beneficiaries have been taken over by project TFV/DRC/2007/R2/030.

Duration: December 2008 – October 2009

Type of victim and intervention: Psychological rehabilitation and material support for former child soldiers and abductees

Project(s): TFV/DRC/2007/R1/019

Project title: *A l'école de la paix* (At the peace school)

Budget: €121,598 + €1,635 (matching funds by implementing partner)

Duration: November 2008 – October 2010

Type of victim and intervention: Psychological rehabilitation for children orphaned by war

Project(s): TFV/DRC/2007/R1/021

Project title: Socio-economic reinsertion project for 300 victims of sexual violence due to wars, and schooling for 600 of their children

Budget: €244,280 + €18,870 (matching funds by implementing partner)

Duration: November 2008 – March 2011

Type of victim and intervention: Psychological rehabilitation and material support for victims of sexual violence and their children

Project(s): TFV/DRC/2007/R1/022

Project title: Project for psychological and socio-professional rehabilitation of 200 victims of sexual violence in Bunia and its environs through microcredits in kind

Budget: €146,764 + €10,131 (matching funds by implementing partner)

Duration: December 2008 – March 2011

Type of victim and intervention: Psychological rehabilitation and material support for victims of sexual violence and their families

Project(s): TFV/DRC/2007/R1/026, TFV/DRC/2007/R2/028, TFV/DRC/2007/R2/031, TFV/DRC/2007/R2/033, TFV/DRC/2007/R2/043

Project title: Physical rehabilitation, psychological and material support for 950 victims of war crimes and crimes against humanity in the provinces of North Kivu and Ituri

Budget: €389,988 + €101,310 (matching funds by implementing partner)

Note: projects TFV/DRC/2007/R1/026 and TFV/DRC/2007/R2/028 have been closed and their beneficiaries have been taken over by project TFV/DRC/2007/R2/030 and project TFV/DRC/2007/R2/029 respectively.

Duration: November 2008 – 31 March 2010 (a request for extension of activities has been submitted by the partner organization and is currently under review)

Type of victim and intervention: Physical rehabilitation, psychological rehabilitation and material support for former child soldiers and abductees, including teenage mothers associated with armed forces and groups (both regular forces and militias) and victims of sexual violence

Project(s): TFV/DRC/2007/R1/027

Project title: Peace caravan in Irumu, Djugu and part of Mahagi territories

Budget: €148,888 + €7,518 (matching funds by implementing partner)

Duration: November 2008 – October 2010

Type of victim and intervention: Psychological rehabilitation and material support for victimized villages

Project(s): TFV/DRC/2007/R2/029

Project title: Psychological rehabilitation project for young mothers associated with the armed forces of the city of Bunia and its surrounding region

Budget: €160,709 + €15,667 (matching funds by implementing partner)

Duration: November 2008 – August 2010

Type of victim and intervention: Psychological rehabilitation and material support for teenage mothers associated with armed forces and groups

Project(s): TFV/DRC/2007/R2/030

Project title: Project for the socio-professional and economic reinsertion of 150 former children associated with armed groups in Mahagi territory

Budget: €329,033+ €9,951 (matching funds by implementing partner)

Duration: November 2008 – June 2011

Type of victim and intervention: Physical rehabilitation and psychological rehabilitation for mutilated victims

Project(s): TFV/DRC/2007/R2/032

Project title: Psychological rehabilitation and material support programme for 80 victims of war crimes and crimes against humanity displaced in the city of Bukavu

Budget: €66,149 + €2,871 (matching funds by implementing partner)

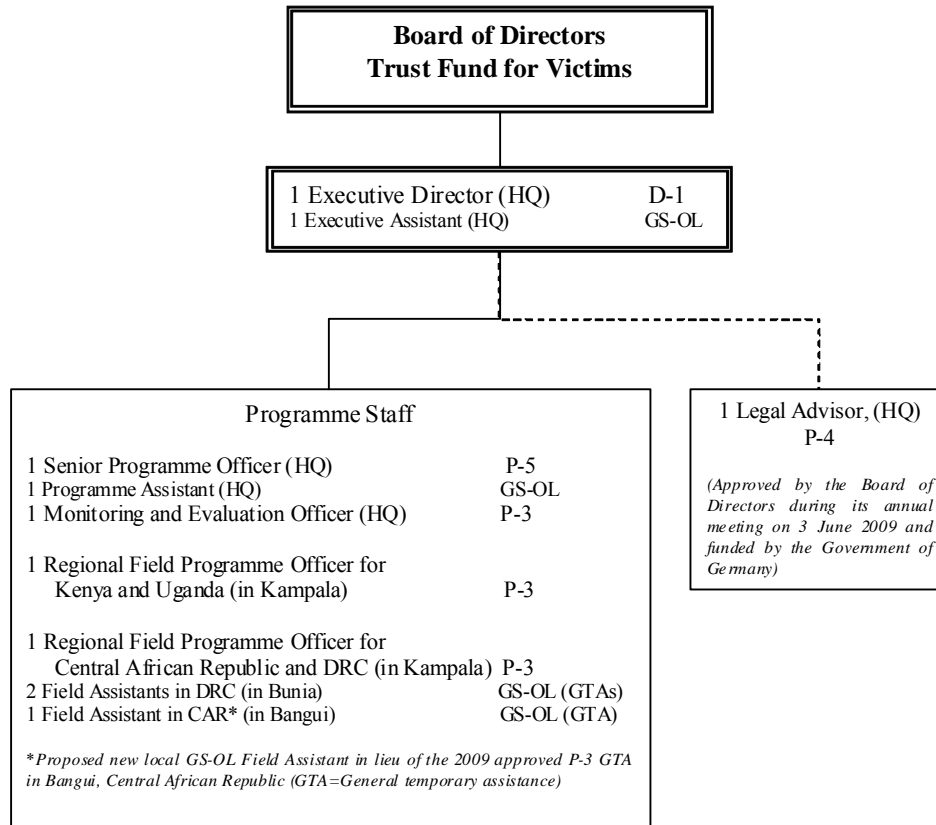
Duration: November 2008 – March 2011

Type of victim and intervention: Psychological rehabilitation and material support for victims of war crimes and crimes against humanity

Note: The budget stated in the above tables corresponds to the total amount approved for the whole project duration. However, the matching funds cover only the period from 1 July 2009 to 30 June 2010.

Annex III

Organization chart of the Secretariat of the Board of Directors of the Fund¹



¹ In line with the decision of the Assembly of States Parties, the post of Senior Administration / Liaison Officer (P-5) was returned to the Immediate Office of the Registrar as of 1 January 2010. See *Approved Programme Budget for 2010 of the International Criminal Court*, page 137; and *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. I, part I.B.8, and part II, resolution ICC-ASP/8/Res.7.