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**ASSEMBLY OF STATES PARTIES TO
THE ROME STATUTE OF THE
INTERNATIONAL CRIMINAL COURT**

Third Session
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OFFICIAL RECORDS (ICC-ASP/3/25)

7. Draft Programme Budget for 2005 prepared by the Registrar¹

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I. INTRODUCTION

1. This second budget submission by the Court is presented by the Registrar in accordance with financial regulation 3.1 and financial rule 103.2.

2. As required by financial regulation 3.3, this budget is presented as a programme budget, defining concrete objectives, expected accomplishments and indicators of achievement. The current budget submission is regarded by the Court as part of a comprehensive process of continuing dialogue with the Assembly of States Parties. This dialogue is not confined to fundraising but also embraces the determination of goals and objectives. It requires the continued examination of work processes and the evaluation of results.

3. The present budget submission has been prepared, in cooperation, by all the Court's organs and the Secretariat of the Assembly of States Parties. Full consideration has been given to the need to keep the increase in the Court's budget for the coming year at the lowest possible level. In order to create a clear distinction between the Court's normal operating costs and incidental costs relating to investments in the Court's premises, a separate Major Programme V has been introduced into this budget.

4. The budget submission is for a total of € 69,564,000. Of this total,

- €66,503,700 (95.6%) is for the Court itself; and
- €3,060,300 (4.4%) is for the Secretariat of the Assembly of States Parties.

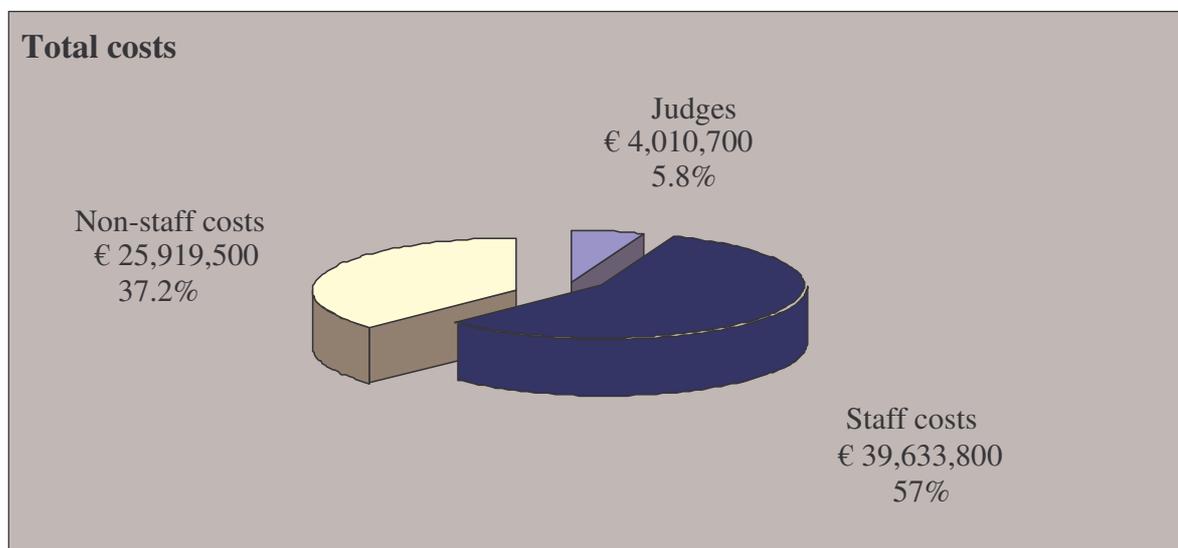
Within the Court, the budget is apportioned as follows:

- €7,540,100 (11.3%) for the Judiciary (Presidency and Chambers);
- €18,211,700 (27.4%) for the Office of the Prosecutor;
- €38,686,900 (58.2%) for the Registry; and
- €2,065,000 (3.1%) for investment in the Court's premises.

| | <i>Major Programme I: Judiciary</i> | | <i>Major Programme II: Office of the Prosecutor</i> | | <i>Major Programme III: Registry</i> | | <i>Major Programme IV: Secretariat of the ASP</i> | | <i>Major Programme V: Investment in Premises</i> | | <i>Total</i> |
|-------------------------------------|---|-----------------------|---|-----------------------|--|-----------------------|---|-----------------------|--|-----------------------|-------------------------------|
| | <i>Thousands of euros</i> | <i>% of total</i> | <i>Thousands of euros</i> | <i>% of total</i> | <i>Thousands of euros</i> | <i>% of total</i> | <i>Thousands of euros</i> | <i>% of total</i> | <i>Thousands of euros</i> | <i>% of total</i> | <i>Thousands of euros</i> |
| Judges | 4,011 | 5.8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,011 |
| Staff costs* | 3,349 | 4.8 | 14,816 | 21.3 | 20,574 | 29.6 | 791 | 1.1 | 103 | 0.2 | 39,633 |
| Non-staff costs | 180 | 0.2 | 3,396 | 4.9 | 18,113 | 26.0 | 2,269 | 3.3 | 1,962 | 2.8 | 25,920 |
| Total | 7,540 | 10.8 | 18,212 | 26.2 | 38,687 | 55.6 | 3,060 | 4.4 | 2,065 | 3.0 | 69,564 |
| Total number of posts | 45 | | 167 | | 307 | | 7 | | | | 526 |
| New posts (core and conditional) | 14 | | 45 | | 91 | | 1 | | | | 151 |

* The figures include general temporary assistance, temporary assistance for meetings, overtime and consultants.

5. The submission provides for a total of 526 posts, of which 519 are for the Court itself and 7 for the Secretariat. Total staff costs are € 39,633,800 (57% of the total budget submission, including the Secretariat). Salary and related costs for judges amount to € 4,010,700 (5.8%). Total non-staff costs amount to € 25,919,500 (37.2%).



6. It is anticipated that the infrastructure will continue to grow in 2005, although at a slightly lower rate than in previous budget periods. The first major projects will be finalized this year while a smaller number of projects will continue beyond 2005. The Court will significantly increase its judicial and prosecutorial activities in 2005, resulting in an increase in staffing levels, particularly in non-administrative areas. It is anticipated that the level of expenditure in investments will decrease in future years, while expenditure on judicial and prosecutorial activities will increase.

Core mission of the Court

7. At the heart of the Court's budget submission lies its core mission: to conduct fair public trials within a reasonable time frame. From this core objective many sub-objectives flow, as indicated in each sub-section of the budget.

8. The present submission builds upon the same guiding principles as those underlying the budgets for the two previous financial periods. Firstly, it continues the process of establishing a strong analytical and strategic core capacity upon which effective and efficient working practices can be built; secondly, as a corollary to the above, it implements the idea that flexibility and scalability will be key to the functioning of the Court if it is to be efficient in financial terms. A strong analytical and strategic capacity, having due regard to the fact that the Court is a judicial institution in which certain functions must be performed by core staff, will allow the Court to conduct elements of its operations with a flexible and scalable workforce. Finally, this budget continues the process, begun in the first two financial periods, of setting up a new international organization. This work is now being undertaken in the context of the Court's commencement of its primary judicial functions. In that regard, the submission includes a number of investments in infrastructure that are required if the Court is to function as effectively and efficiently as intended. On the whole, however, the current submission reflects a clear shift from an operational set-up to the performance of core Court functions.

This shift is also reflected in the amended organizational structure of the Court.

9. The budget for the first financial period focused on meeting the Court's "critical needs": to deal with potential evidence, to conduct basic external relations and to set up basic administrative systems. The second budget submission added resources to complete the setting-up of the Court and laid the foundation for a real capacity to conduct investigations and pre-trial, trial and appeals procedures and to support the defence. This third budget submission may be characterized as a transitional budget in which the final steps are taken to build the administrative and operational support structure of the Court and in which provision is made for the commencement of judicial and prosecutorial activities. In short, this budget is a thoroughly considered continuation of a development started by the Assembly of States Parties when it adopted the budget for the first financial period.

Balance

10. This budget submission comes at the end of an intensive and concerted process of consultation between the Judiciary, the Office of the Prosecutor and the Registry. The objective of this process was to define the lowest possible level of expenditure that could be contemplated without endangering the core functions of the Court. The result is a coherent budget submission which seeks to maximize efficiency by taking as a point of departure the specific powers and functions of each organ of the Court, while at the same time creating a common platform of resources wherever possible. The resulting balance must be taken into account when considering this submission. A critical element of the effort to maximize efficiency is the Registry, which not only provides the bulk of the common administrative and operational support to all the organs of the Court but also has its own specific functions in the areas of counsel, victims, witnesses and court administration.

Assumptions for the short, medium and long term

11. In this budget submission the Court continues the practice of setting forth in a medium- and long-term perspective its anticipated workload, the objectives that derive therefrom and the means required to reach those objectives. These medium- and long-term perspectives are included in this budget submission in order to allow the Assembly of States Parties to place the current submission in a context that can be adapted for further budget submissions. The notion "medium term" was defined as three years from now, while "long term" was defined as a total of six years.

12. The general assumptions made regarding the workload in the short, medium and long term are based on the Rome Statute, the Rules of Procedure and Evidence and the newly adopted Regulations of the Court, set against the background of anticipated realities as they become apparent to the Court.

13. It is assumed that, in 2005, the Court may be faced with four situations, two in the pre-trial, trial and appeals phases and two in the analysis or investigation phase. The Office of the Prosecutor is also constantly monitoring up to eight situations that may potentially fall within the Court's jurisdiction. In the medium term, a third trial-phase situation could come before the Court. Long-term projections assume a constant docket of three or four situations that will engage the Court's analysis, investigation, prosecution, trial and appeals capacity, including the resources required by counsel for the defence and counsel representing victims.²

14. The current submission further assumes that where there is an exercise of jurisdiction by the Office of the Prosecutor and an investigation leads to an indictment, the Court's resources will be focused only on the most significant perpetrators. Furthermore, with a view to minimizing costs, the Court has decided to hold no more than one court session per day.

² A more detailed description of the assumptions of the Office of the Prosecutor may be found in the introduction to Major Programme II.

15. The working assumptions included in this budget are built around a well functioning complementarity regime.

16. The Court has been tasked with hitherto unknown responsibilities vis-à-vis victims. Extensive consultations have been held with experts to determine in more detail what resources will be required for this work. There remains, however, a degree of unpredictability as to the volume of the work.

17. As in the case of last year's budget, this budget includes investments in infrastructure, mainly in the premises at the Arc and in information and communication technology. In light of the expectation that the permanent premises of the Court will not be available for five to eight years, the capacity to deal with two to three situations will have to be created at the interim premises. This includes the requirement for a second courtroom. It will also require a significant expansion of the Court into buildings at the interim premises currently being used by other institutions and, based on current estimates of the working space available in those buildings, will necessitate taking over the whole complex by early 2006. In the area of investments in information and communication technology, the Court's priority lies in two main areas: finalizing the systems that will support its main judicial, prosecutorial and administrative processes and ensuring the security and availability of the Court's automated information.

18. As in the case of the submission for 2004, the Court will require a degree of mobility in order to conduct its operations efficiently and effectively. Accordingly, limited resources for field presences have been included in this submission, both for the Office of the Prosecutor and for the Registry.

19. In light of the need for the organization of the Court to be flexible and scalable and in order to maximize efficiency and economy, the Court continues to operate under the assumption that not all staff will be employed on permanent contracts. The structures that are foreseen would support a nucleus of highly skilled longer-term staff (with contracts of up to three years), complemented by staff recruited as and when necessary.

20. In the area of security, particularly information security, the Court has adopted a no-risk policy. The need to operate in two or three different areas of the world in the medium to long term, often in regions where safety is a real concern, will present the Court with a tremendous challenge. In the present submission, the Court has assumed that where its staff will have to operate in high-risk areas, it may be able to benefit from security infrastructures established by other international actors. Much emphasis is placed on the establishment of a strong information security function, which will be essential for maintaining the integrity of the judicial process, especially as regards protecting witnesses and maintaining the integrity of evidence.

II. RETROSPECTIVE PERFORMANCE REPORT 2002–2003

A. Management issues

1. Status of the headquarters agreement with the host State regarding the Court's permanent premises

21. Following a period of general discussions between the host State and, first, the Advance Team followed later by the Common Administrative Services Division, an Inter-Organ Committee on the Permanent Premises was set up in autumn 2003. In this Committee, representatives of the ICC organs coordinate a position for the entire Court with respect to issues regarding the permanent premises that arise in discussions with the host State. Although the Committee coordinates the organs' common position, it is the Registrar who acts as interlocutor with the Kingdom of the Netherlands.

22. The Court and the host State have completed comprehensive discussions and are now moving towards concretizing the main parameters for a general concept brief, i.e. a document that will set out in broad terms the requirements for the permanent premises of the Court. These parameters include the following preconditions: (a) the permanent premises must provide the best possible working conditions for an international judicial body and its staff, must be flexible and scalable in order to minimize costs for the Court, and must meet stringent security requirements; and (b) the buildings must have built-in confidentiality compartments. These factors are currently being defined in greater detail.

23. At this stage in the drafting of the main parameters, no specific site or type of building is under discussion. Rather, an effort is being made to understand fully the organizational structure and the practical and procedural working methods of the Court with a view to translating them into general construction parameters.

24. It is hoped to have the general concept brief adopted by the ICC Coordinating Council in 2004. After that, discussions regarding the architectural competition may begin.

2. Enhanced communication between the Committee on Budget and Finance and the Court

25. The Court attaches great importance to the provision of effective and timely management information to the members of the Committee on Budget and Finance (CBF). To that end, it is considered crucial to meet with the CBF twice a year – once in the lead-up to the formal budget submission and once when that submission has been completed. At the same time, the Court would like to provide the members of the CBF with information on a more frequent basis, an aspiration that matches requests by a number of States Parties to be updated on the main management parameters more regularly.

26. In the current phase of the Court's establishment, many of the management information systems envisaged at the outset are still under construction. After the mapping-out of all business processes during the course of 2003, work was begun on feeding the processes into an integrated management information and administration system. This system will store all data in one central database, create clear controls over expenditure and generate almost

instantaneous management information for all managers. The whole process is being completed office by office, starting with the sections of the Common Administrative Services Division.

Such information can easily be made available to the members of the CBF once the system is in place – the first phase involving the Budget, Finance and Procurement Sections should be completed by 2004.

27. The vehicle that is being developed at the Court to make such information available is a so-called *extranet*. This tool is currently being developed for use in other areas (inter alia, the OTP and defence counsel). An extranet is a relatively new concept that was developed as part of the innovative process surrounding the World Wide Web. It allows a designated group of people to access a secure, restricted web site, on which they can also share information.

28. The Court would like to set up just such an extranet web site for the CBF, allowing its members to access key management information from their workstations abroad and share information with their fellow CBF members and the Court at any time.

B. Organs of the Court

1. Judiciary

Presidency

29. The Presidency, composed of the President, the First Vice-President and the Second Vice-President, operated on a full-time basis. A core staff was recruited to support the members of the Presidency directly. This staff consisted of the Chef de Cabinet and two P-2 Associate Legal Officers who served the two Vice-Presidents in their capacity as judges. In addition, one G-5 General Service staff member was recruited to provide administrative services to the President.

30. The functions of the Presidency may be divided into three main categories: (i) judicial functions as set out in the Statute and other instruments; (ii) administrative functions; and (iii) external relations functions (representing the Court). The major accomplishments in each category for 2003 are listed below.

Judicial functions

31. The Presidency has two main judicial functions: it provides support to and organizes the work of Chambers, and it performs specific functions under the relevant legal instruments of the Court. The Presidency:

- Convened and presided over the plenary sessions of the judges;
- Set up the organizational framework for the drafting of the Regulations of the Court, establishing a drafting board as part of the process;
- Presided over the inter-sessional working groups of the judges;
- Organized an online hearing on aspects of the Regulations;
- Devised a plan for the full-time service of judges; and
- Informed the judges about developments at the Court through regular newsletters.

Administrative functions

32. The Presidency maintains a two-way relationship with the Registry: first, by fulfilling the oversight function of ensuring the proper administration of the Court (articles 38 and 43); and, second, by receiving services as a client of the Registry. The Presidency:

- Provided ongoing input on administrative policies;
- Convened biweekly formal meetings with the Registrar;
- Participated in weekly meetings with the Head of Administrative Services;
- Convened and presided over regular Coordination Council meetings;
- Completed Presidential Directive No. 1 on “procedures for the promulgation of administrative issuances”; and
- Participated in inter-organ working groups looking at various issues (preparation of the staff regulations, staff welfare meetings).

External relations functions

33. The Presidency represents the Court in the international arena, meeting with representatives of States, international organizations, civil society and the broader public. As such, it participated in the following activities:

- Bilateral and multilateral meetings with representatives of States;
- Regular contacts and dialogue with international institutions;
- Numerous speaking engagements; and
- Media contacts and outreach activities, and television, radio and print interviews.

Chambers

34. The chambers within each division deal with the cases or situations that are assigned to them. There were no cases in 2003. In addition to the three judges comprising the Presidency, four judges began to serve on a full-time basis. Three Associate Legal Officers were recruited to provide legal support to the full-time judges. Four General Service positions were filled to provide administrative support to the judges in Chambers; one of these posts serves as a focal point for all the judges, including those not yet serving at the Court on a full-time basis. The judges:

- Set up working groups, which conducted research and presented proposals on issues relevant to the Regulations of the Court;
- Discussed and made proposals on specific issues, such as complementarity, administrative matters and the symbols of the Court;
- Participated in the judges’ plenary meetings, where the above issues were discussed and a number of proposals adopted; and
- Participated in inter-organ working groups (on issues such as the permanent premises, the headquarters agreement with the host State and information systems).

2. Office of the Prosecutor

Immediate Office of the Prosecutor

35. After public consultation, the Immediate Office of the Prosecutor (IOP) took several key strategic decisions that will guide the work of the Office. It decided to adopt a collaborative approach vis-à-vis the international community, a positive approach to complementarity and a policy of targeted prosecutions (aimed at those persons most responsible). Furthermore, it elected to operate a small and flexible office with a variable number of investigation teams, all of which will rely on broad networks of support. A draft policy paper on these matters was circulated and posted on the web site for comment: revisions were made based on the comments received. The draft Regulations of the Office were also developed and made available on the web site.

36. Key organizational decisions were also taken. The structure of the Office was adjusted to reflect its major functions. This included the creation of three divisions in charge of: (a) jurisdiction, complementarity and cooperation; (b) investigations; and (c) prosecutions.

37. The recruitment of senior staff members for all operational and administrative entities within the Office and the selection of candidates for election to the post of Deputy Prosecutor were major activities in 2003.

38. The IOP established relations and working understandings with the other organs of the Court and with States Parties. The Prosecutor analysed the communications received and directed the analysis of those situations potentially warranting investigation and prosecution. The Prosecutor announced that the situation in Ituri in the Democratic Republic of the Congo would be the first to be followed closely.

Main tasks/projects

- Held a public hearing in June 2003, as well as press conferences and meetings with experts and representatives;
- Adopted key strategic decisions that will guide the Office, and developed a policy paper following public consultation;
- Directed the consultation process regarding the organization of the Office;
- Established the External Relations and Complementarity Unit (now the Jurisdiction, Complementarity and Cooperation Division);
- Decided to appoint two Deputy Prosecutors with functional responsibilities (investigation and prosecution);
- Recruited the senior managerial staff for all operative and administrative entities within the Office;
- Selected candidates for election to the post of Deputy Prosecutor (Investigations);
- Built working relations with the other organs of the Court and States Parties;
- Directed analysis of communications received and of situations of concern; and
- Decided to follow closely the situation in Ituri in the Democratic Republic of the Congo.

Services Section

(Budget 2003: (a) Administrative Unit; (b) Information and Evidence Section)

39. The Services Section was established during the 2003 financial year. It comprises the former Information and Evidence Section (originally established within the Investigation Division) and the Administrative Unit (directly subordinate to the Prosecutor).

40. The Services Section provides all necessary support to all entities of the Office, in particular as regards budget establishment, budget negotiation, financial information, administrative services in the field of human resources, administration of the Office's clerkship and visiting professionals programmes, language services and IT services relevant to the Office.

41. It also provides all services relevant to the reception, registration and secure storage of all communications received under article 15 of the Rome Statute and of all information and potential evidence submitted to the Office.

Main tasks/projects

- Established and maintained the communications register and general correspondence register databases, also discharging reporting and statistical functions;
- Established an interim storage area for the safe storage of documents and information;
- Registered and reviewed all communications received under article 15 of the Rome Statute since 1 July 2002;
- Prepared reports on all communications received by the Office;
- Drafted the terms of reference for the document management system (as a major stakeholder in the realization project for this core system);
- Represented the Office on the IT Task Force;
- Prepared the technical section of the budget proposal for 2004 (in close consultation with the Legal Advisory and Policy Section); negotiated the budget for the Office with the Committee on Budget and Finance and the Assembly of States Parties;
- Established a Language Services Unit providing administrative support and coordination for all translation requests;
- Provided assistance to the Legal Advisory Section in preparing the swearing-in of the Prosecutor and the first public hearing; and
- Organized the swearing-in of the Deputy Prosecutor (Investigations).

Legal Advisory Section

(Budget 2003: Legal Advisory and Policy Section)

42. The Section was established under the budget for the 2002/2003 financial period to provide independent specialist legal advice and legal drafting, in particular for questions pertaining to jurisdiction and notably the scope of the Court's subject-matter jurisdiction.

43. The Chief of the Section led the start-up team of the Office of the Prosecutor (OTP) and the Section therefore played a much broader role in 2003 than had been envisaged in the first budget. The main accomplishments of the Section are reflected in the following list.

Main tasks/projects

- Prepared memoranda on law on communication and other memoranda;
- Started the process of developing suitable online legal tools for ICC-OTP staff, including a case matrix and a judicial database;
- Organized regular ICC-OTP guest lectures as part of the OTP's training activities;
- Developed a system for the use of external legal experts, and started developing contacts with universities and other external stakeholders in the ICC-OTP academic network;
- Negotiated intention agreements with Interpol and Eurojust;
- Initiated, defined the mandate of, coordinated and followed up several expert consultation processes, including those on:
 - The draft Regulations of the ICC-OTP and a code of conduct
 - The length of proceedings
 - Investigations and the State cooperation regime of the Rome Statute
 - Complementarity in practice
 - Management, policy and legal challenges that may confront the ICC-OTP during its first years of operation
 - Information management systems
- Planned and organized – in consultation with the Prosecutor-elect – his swearing-in ceremony and the first public hearing of the ICC-OTP;
- Prepared, in cooperation with colleagues, the basis of the ICC-OTP budget for the second financial period, pursuant to instructions from the Prosecutor-elect;
- Developed and populated the ICC-OTP web sub-site;
- Developed, promoted and initially administered the clerkship and visiting professionals programmes of the ICC-OTP; and
- Provided extensive human resources assistance until 1 October 2003.

Jurisdiction, Complementarity and Cooperation Division

(Budget 2003: External Relations and Complementarity Unit)

44. Under the Rome Statute, the Prosecutor is required to address the fundamental prerequisites of jurisdiction and admissibility before proceeding with any investigations or prosecutions. The experience gained by the Office in its first few months has highlighted the unique challenges and issues facing the ICC given its:

- (a) Open-ended jurisdiction (requiring the analysis of multiple situations of potential jurisdiction);
- (b) Complementarity regime (requiring the assessment of national proceedings); and
- (c) Lack of a direct enforcement arm (requiring cooperation from States and organizations).

45. Accordingly, a specialized unit (the External Relations and Complementarity Unit) was established to deal with these issues. (Based on subsequent experience, the unit was renamed the "Jurisdiction, Complementarity and Cooperation Division" in order better to reflect its functions, the significance of the issues it handles and the need for specialized analysis and expertise.)

46. The External Relations and Complementarity Unit analysed communications received by the Office under article 15(2) of the Rome Statute in order to determine whether the information provided a basis for further analysis and action. The Unit also conducted in-depth analysis of all situations potentially warranting the exercise of ICC jurisdiction by monitoring alleged crimes, relevant national proceedings and pertinent developments, and by preparing reports. The Unit prepared recommendations on two situations potentially warranting investigation.

47. The Unit initiated and fostered positive relations with the relevant States and intergovernmental and non-governmental organizations in order to build a foundation for cooperation with OTP activities. The Unit developed informal arrangements for cooperation with key actors in relation to potential situations of jurisdiction.

Main tasks/projects

- Established the Unit immediately after the inauguration of the Chief Prosecutor;
- Participated in the public hearing and in press conferences and other events;
- Built constructive relations with the relevant States and intergovernmental and non-governmental organizations;
- Recruited staff for the Unit; and
- Reviewed communications received by the Office from July 2002 onwards (a total of 736 communications had been received by 31 December 2003).

Investigation Division

48. The Investigation Division comprised the Analysis Section and the Investigation Section. Both entities were restructured during the 2003 budget period and placed under the direct supervision of the Deputy Prosecutor (Investigations). The organization chart has been changed for 2004 in order to bring it into line with new operational requirements. The new structure of the Investigation Division for 2004 is based on Investigation Teams on the one hand and an Investigations Planning and Support Section on the other. They report directly to the Deputy Prosecutor (Investigations). The Investigations Planning and Support Section is composed of three units: an Operational Support Unit, a Gender and Children's Unit and an Investigative Strategies and Analysis Unit.

49. The Deputy Prosecutor (Investigations) was elected by the Assembly of States Parties during the second session in September 2003 and was sworn in on 3 November 2003. He took up office immediately.

50. The reorganization of the Investigation Division was initiated in 2003 and will be completed in 2004. The recruitment of staff for all established posts also started in 2003. With a basic investigative and analytical capacity, the Division provided information and analysis on material handed over to the Office.

Main tasks/projects

- Restructured the Investigation Division;
- Defined a team-based investigation model;
- Recruited initial staff for the examination and analysis of information received by the Office

- Prepared job descriptions in keeping with the new structure; recruited senior staff for the Division;
- Conducted fact analysis as appropriate; and
- Established contacts with professional institutions.

Prosecution Division

51. This Division is responsible for the preparation and conduct of all trial and appeals proceedings. It comprises the Prosecution Section and the Appeals Section.

52. As trial activities necessarily follow on from the phases in which information is initially analysed and the situation then investigated (article 53 of the Statute), trial activities could not have been expected during the first financial period.

53. The Prosecution Division will be headed by the Deputy Prosecutor (Prosecutions), who will be elected during the third session of the Assembly of States Parties in September 2004. Until then, the Division is being directed by the Prosecutor.

54. Activities in 2003 focused on defining staff member profiles for the two sections in light of the organizational decisions made by the Prosecutor.

Main tasks/projects

- Defined profiles and skill sets for staff members of the Division;
- Designed workflow and business procedures with regard to the participation of staff members of the Division in the analysis and investigation phases;
- Drew up job descriptions and vacancy announcements; and
- Initiated the process of recruitment of senior members of the Division (finalized in January 2004 with the recruitment of a Senior Appeals Counsel and two Senior Prosecutors).

3. Registry

Office of the Registrar

55. During 2003 the Registrar continued to organize the Registry by defining its management structure and implementing the necessary control mechanisms.

56. With regard to the management structure, an organization chart, defined on the basis of the Statute, the Rules of Procedure and Evidence and the Financial Rules, was adopted after consultation with the Presidency and the Office of the Prosecutor. A meeting on the structures of the Court was held on 21 January 2004 in order to ensure that the respective structures of the organs were coherent and compatible with one another.

57. With regard to the implementation of the necessary control mechanisms, the Registrar decided to assign to the Controller responsibility for the prior control and clearance of expenses, particularly those involving personnel costs. Moreover, administrative procedures have been reviewed or are currently under review in order to ensure effective control and to establish accountability.

Immediate Office of the Registrar

58. In accordance with article 43 of the Rome Statute, the sub-programme objective is to assist the Registrar in dealing with the non-judicial aspects of the administration and servicing of the Court, victims and counsel, without prejudice to the functions and powers of the Prosecutor as set forth in article 42 of the Statute. An important area of work was related to the admission of the Court into the United Nations Joint Staff Pension Fund, and the Registrar is pleased to announce that the General Assembly approved the participation of the Court in the Fund during its session in December 2003.

59. The main achievements of the Office were as follows:

- Creation of an effective and efficient structure to accomplish the tasks assigned to the Registrar under the Rome Statute and the Rules of Procedure and Evidence;
- Provision of efficient oversight of internal management;
- Provision of oversight of relations with the host State, e.g. concerning interim premises, permanent premises, detention facilities, security, high-profile events, and the headquarters agreement with the host State;
- Raising awareness of the mandate of the Court;
- Engaging in dialogue with civil society and experts in fields related to the work of the Court;
- Engaging in regular dialogue with representatives of States Parties as well as high-profile personalities; and
- Ensuring that high-quality services were provided to the other organs.

In order to realize the above achievements, it was necessary for the Registrar to conduct negotiations and discussions with the other heads of organ and their staff on a daily basis.

Office of Internal Audit

60. The chief of the Office has been recruited and will report for duty in July 2004.

Legal Advisory Section

61. The Legal Advisory Section contributed to:

- The admission of the Court into the International Labour Organization Administrative Tribunal (ILOAT);
- The adoption of the Staff Regulations;
- The admission of the Court into the United Nations Joint Staff Pension Fund (UNJSPF);
- The adoption by the United Nations General Assembly of a resolution authorizing negotiations on the UN/ICC Relationship Agreement;
- The finalization of a policy on administrative issuances and the establishment of a central registry for all issuances of the Court; and
- The substantial progress made in negotiations on the headquarters agreement with the host State.

Security and Safety Section

62. The Section:

- Established a 24-hour security regime and a 24-hour presence at the seat of the Court, and conducted routine management of the security contractor;
- Established a 100 per cent screening policy for persons and packages entering the Court (there have been two serious incidents at the Arc involving incoming post);
- Recruited all necessary staff within the Security and Safety Section;

- Organized training, clothing and equipment for the Section so that it was “fit for role”, and created a small security training unit;
- Established working relationships and protocols with the host State security agencies and with the other tenants of the Arc;
- Presented security briefings to all staff;
- Delivered security and safety and accident prevention briefings to all contractors, and developed an emergency response plan;
- Established a fully operational Pass and ID office and issued ID access cards to all staff;
- Maintained ongoing liaison with the task force to provide advice and define operational requirements pertaining to the construction of the physical security infrastructure at the seat of the Court;
- Purchased and deployed a wide range of specialist equipment, including screening equipment, in order to permit the section to operate; and
- Provided security support to a wide range of additional projects, including special ceremonies.

63. With regard to overtime reduction measures, the Security and Safety Section has developed and implemented flexible work-hours and scheduling arrangements aimed at maximizing the resources available through the use of flexible working practices. Within its ranks, it has appointed a dedicated Scheduling and Operational Planning Officer, whose main task is to schedule work, to manage resources and personnel to ensure maximum efficiency, and to coordinate all other activities, including the deployment of contracted staff.

64. The Security and Safety Section currently outsources basic security, screening and reception functions to a Dutch security company. This allows the ICC to streamline the use of ICC security staff. The net effect is that only an absolute minimum number of ICC security staff work during official holidays and other days when overtime is normally accrued. Outsourced security staff are cheaper than ICC security staff. However, they have to be closely supervised and trained by the ICC in order to be effective. Outsourcing also frees up ICC security staff for the more demanding or sensitive tasks and for special events or projects. This outsourcing will be reviewed on an annual basis and related decisions will be reported to the Committee as appropriate.

Common Administrative Services Division (Budget 2003: Common Services Division)

65. The position of Director of the Division remained vacant during 2003. An interim Manager of the Division was contracted in December 2003 and will stay in post until the recruitment of the Director has been finalized. The vacancy announcement is currently under review and is expected to be finalized prior to September 2004.

66. The main tasks of the Division were to establish operational procedures, to prepare the groundwork for supporting the Court in its judicial and investigative activities, and to lay the foundations for the establishment of Service Level Agreements.

Human Resources Section

67. The Human Resources Section:

- Participated actively in the Inter-Organ Working Group on the drafting of the Staff Rules for the Court;
- Processed 160 contracts against established posts, 58 temporary staff contracts, 46 contracts for consultants and individual contractors, 46 contracts for short-term language staff, 39 education grant claims and 10 rental subsidy claims;
- Developed a staff administration database which generates letters appointing and servicing staff, performs audits and generates monthly staff reports and statistical data;
- Set up the human resources web page on the ICC web site and populated it with vacancy announcements, application guidelines and the recruitment status of vacancies;
- Produced the main human resources administration work processes and procedures in connection with the implementation of the ERP system;
- Advertised 172 vacancy announcements, received and processed nearly 12,000 applications for advertised positions, and sent 142 offers for budgeted posts to be filled; and
- Organized language courses in French, English and Dutch.

Budget and Control Section

(Budget 2003: Budget Section)

68. The chief of the Budget Section resigned in summer 2003. His replacement has been on board since April 2004. In the meantime, the United Nations Office on Drugs and Crime agreed to provide a budget officer on loan for a period of four months from November 2003.

69. The Budget and Control Section:

- Prepared the proposed programme budget for 2004;
- Issued the approved programme budget for 2004 (“purple book”) in December 2003;
- Produced the main budgetary work processes and procedures in connection with the implementation of the ERP system;
- Developed an allotment account code structure and an allotment system, closely linked with the organizational structure;
- Initiated and implemented the delegation of financial authority to programme managers;
- Set up the panel of Certifying Officers;
- Prepared guidelines on administration and certification;
- Organized related training sessions for programme managers;
- Prepared and issued instructions for the preparation of the proposed programme budget for 2005; and
- Organized a training seminar on results-based budgeting and results-based management.

Finance Section

70. In the Finance Section, the Payroll Officer was recruited and has been on board since late 2003. The Section:

- Established and developed the following systems:

- Assessments of contributions of States Parties, including the monitoring of contributions received and contributions in arrears, and contributions of new States Parties;
- Payroll for all staff and judges, including the pension contributions of staff;
- Other payments to staff, judges, contractors and vendors in accordance with the Court's Financial Regulations and Rules; and
- Accounting system and preparatory work for production of financial statements for the first financial period.
- Opened the Court's bank accounts, including savings accounts for surplus funds, bank accounts for the receipt of voluntary contributions and bank accounts for the Trust Fund for Victims; and
- Produced the main financial work processes and procedures in connection with the implementation of the enterprise resource planning (ERP) system.

General Services Section

71. The Section provided the Court with day-to-day services and continued to recruit its own staff. Major accomplishments during the year included:

- Providing travel, visa/protocol and relocation services to all staff members;
- Reviewing and offering input on building issues affecting the Court, such as the location of the permanent seat, the new courtroom, the pre-trial chamber, parking issues, building maintenance issues, the relocation of the Security and Safety Section, and office space allocation;
- Completing the year-end inventory in accordance with the Financial Regulations and Rules;
- Assigning a Records Manager to work with the Information Technology and Communication Section on Registry issues involving the Electronic Document Management System (EDMS) and the interface of the ERP system;
- Providing the test criteria for the EDMS pilot for the Registry and performing the actual testing on the TRIM system to determine whether or not the test criteria had been met;
- Providing input into the processes involved in the ERP project through the Travel Unit, the Logistics and Transport Unit and the Facilities Management Unit ;
- Procuring seven vehicles for the Court, as well as furniture, office supplies and other equipment;
- Drafting travel, protocol, and logistics and transport policies; and
- Finalizing the structure of the section so that it comprises four units – the Facilities Management Unit, the Logistics and Transport Unit, the Records Management/Archives Unit and the Travel Unit. At the end of 2003, the Section had 17 staff members on board. It now has 26 staff members.

72. The Section was able to minimize overtime costs by using flexible work-hours and providing compensatory time-off. General temporary assistance was used only in order to hire two handymen and a supply assistant.

73. In 2003, the Section had an initial budget for the provision of goods and services of €1,807,100. Savings were made in most line items by virtue of the lower number of staff actually on board and lower maintenance costs. There was a need to increase the allotment for cleaning services (as the Court gradually took over all floors in the A wing of the building), additional furniture (as some costs increased and provisions were necessary for library furniture), and additional chairs, shelving units and toner supplies (as this was not included in the original allotment).

Information Technology and Communication Section

74. Strategic planning decisions on standards, architecture and information systems delivery were taken with regard to the information service and information technology provided to the ICC. The Section recruited 17 technical staff members in order to build teams to address the needs of the organization. An initial IT Task Force was established to provide governance over information technology implementations and to review strategic plans. Under this guidance, the following goods and services were provided. The Section:

- Set up a secure network infrastructure, paying attention to isolating the networks of the OTP, Registry and other operational units based on their stated requirements;
- Installed and maintained desktop computers, laptops, e-mail, mobile phones, printers, presentation tools and other related office automation services for approximately 280 users;
- Completed the specifications, procurement and product selection, initial planning and configuration phase of the ERP and EDMS for installation throughout the Court;
- Assisted with the design of business and functional specifications for a Court management system (the ERP system situation report is presented separately);
- Delivered a fully functional intranet, including interim finance, human resources, travel, procurement, and general service key and space management applications for the Registry;
- Delivered various software applications to the Office of the Prosecutor; and
- Provided infrastructure and audiovisual support, including video post-production support, for major events and meetings held at the ICC and other external locations.

75. The Section reduced overtime by staggering the availability of its support staff. One staff member works from 8.30 a.m. to 5.30 p.m. and another from 9 a.m. to 6 p.m.. Until now this has been sufficient to cover the core hours of the organization.

Procurement Section

76. The staffing level of the Procurement Section nearly reached its target. The last vacant position - for a P-2 Contracts Officer - is currently under recruitment.

77. The Section's main achievements during 2003 were: :

- Drafting of administrative instructions and procedures relating to procurement;
- Review of the filing system; and
- Initiation of a contract management system by enhancing the procurement database system.

Public Information and Documentation Section*Outreach*

78. Briefings on the status of the International Criminal Court were identified as one of the priorities of the 2003 communications plan.

- Briefings organized: 166;
- Number of individuals briefed: 4,000;
- Leaflets distributed: 6,000 in English and French, 400 in Arabic, 1,000 in Russian;
- ICC basic documents distributed: 800 copies of the Rome Statute and 500 copies of the Rules of Procedure and Evidence; and
- Total number of enquiries from the public answered: 4,000.

Media relations

79. The Section coordinated all matters related to the media coverage of the inaugural ceremony of the ICC and the swearing-in ceremonies of the Prosecutor, Deputy Prosecutor and Registrar.

- Media briefings organized: 12 (for the Office of the Registrar and the Office of the Prosecutor);
- Press conferences: 4;
- Individual media interviews arranged: 150;
- Press releases and information kits prepared: 30 press releases;
- Total press releases distributed: 4,500 to a list of 1,600 journalists; and
- Clippings collected: 3,500 articles on or related to the ICC (English and French).

ICC web site

80. The first stage in the development of the ICC web site was completed. The second stage was initiated.

- Live webcast of the inaugural ceremony of the judges with 6,000 hits;
- Video archive of the inaugural ceremony of the Prosecutor;
- Photo archive; and
- Average number of hits on the web site per month: 500,000.

ICC photographic archive

81. The collection contains 700 photographs relating to the ICC.

Printing of materials

- Rome Statute: 1,000 (English);
- Official records of the first Assembly: 300 in English and 150 in French;
- Official records of the second Assembly: 250 in English and 100 in French;
- Practical booklets (Rome Statute and Rules of Procedure and Evidence): 350 in English and 200 in French;
- General leaflet on the ICC (French and English): 7,000;
- General leaflet on the ICC (Arabic): 400; and
- Leaflet on the Film Festival on Justice: 2,500.

Library

82. The Librarian came on board in July. Her first major task was to devise a strategic plan of expected achievements for 2003, which were communicated to the judges' plenary in November. Priority was initially given to arranging immediate access to major electronic legal databases, providing urgent materials to the different organs of the Court (such as dictionaries and IT manuals) and committing the book vote for 2003.

83. The Library's major achievements were as follows::

- Development of the Library collection by committing €231,000 for books, back sets of journals and law reports, and work tools for the organs of the Court;
- Finalization of over 200 serial subscriptions for 2004 in consultation with the organs of the Court;
- Trials of various legal databases such as Westlaw, LexisNexis and HeinOnline and arrangement of access to the UNODS and UN Treaty Series databases;
- Launching of the ICC Library intranet;

- Presentation of a session on the Library at the judges' plenary;
- Establishment of a document delivery and courier service between the ICC and the Peace Palace Library;
- Recruitment of a Library Assistant and a Technical Services Librarian;
- Writing of specifications for the hosting service;
- Selection and ordering of office equipment such as trolleys, shelves and label machines; and
- Organization of training on LexisNexis for 20 staff members of the ICC.

Division of Court Services

(Budget 2003: part of the Judicial Services Division)

Court Management Section

84. In 2003, the Section's activities included:

- Supervising the construction of the pre-trial and trial chambers: these high-technology courtrooms allow proceedings to be broadcast and to be managed electronically. Reception in the pre-trial chamber is an ongoing issue;
- Selecting an electronic court management system that satisfies the specific requirements of the Section: a proof of concept has been submitted to the potential vendors who are being consulted on an ongoing basis, although the choice of vendor has not yet been finalized. The requirements for the sections within the Division of Court Services and the Division of Victims and Counsel have been defined;
- Putting in place a filing/archiving procedure: both an electronic management system and a "traditional" hard-copy system are being used as the former has not yet been finalized;
- Drafting the Regulations of the Registry: this process is ongoing and is largely dependent upon the finalization of the Regulations of the Court, especially as regards the electronic management system; and
- Setting out the future structure of the Section and scheduling recruitment.

85. The Section intends to use a shift system since its activities are directly linked to proceedings based on the Office of the Prosecutor's assumptions.

Detention Section

86. Drafting of provisions governing detention: The Section has undertaken substantive and operational activities in furtherance of its task of developing regulations governing detention. More specifically, chapters on detention to be inserted in the Regulations of the Court and the Regulations of the Registry have been drafted. All provisions relating to detainees' substantive rights or potentially affecting the proceedings have been inserted in the Regulations of the Court, while all practical provisions pertaining to detainees' effective rights and procedural modalities have to be inserted in the Regulations of the Registry.

87. Location of the detention centre: At the request of the Registrar, the Section proposed and evaluated the several possible detention centre locations available to the Court. The Section also proposed and evaluated provisional solutions for the period 2004-2006 in case detainees arrive before the detention centre project is finalized.

88. Proper management of the Section: The Detention Section has also developed policies for the proper and efficient running of the detention centre and the efficient management of the

Section. Furthermore, the Section has created a database to manage all data, provided books and materials on detention matters, and drafted texts to be included on the Court's web site.

Court Interpretation and Translation Section

89. During the first six months of 2003, the provision of translation and interpretation services was handled by the Procurement Section. Since there was no translation and interpretation section to speak of in the first half of 2003, the work was outsourced locally. A French translator/reviser was recruited in June 2003. It was only after this first Professional member of staff was recruited that more attention was paid to the selection of freelance translators. An obvious choice for any organization without a translation department but needing translations on a regular basis is to outsource to translation agencies. This has proved to be a trial and error experience, with most translation agencies failing to meet the required standard. As for interpretation, the directory of AIIC, the international professional association of conference interpreters, has been used and a concerted effort made to recruit freelance interpreters locally.

90. With the arrival of an experienced Administrative Assistant in the summer of 2003, a translation and revision request procedure was introduced and basic requirements established. A database of freelance translators was created and statistical data are now being processed on a regular basis. Following the recruitment of the Chief of the Court Interpretation and Translation Section (CITS) in September 2003, administrative procedures were developed to include interpretation requests. These procedures are set out in an official internal memorandum and also appear on the CITS intranet page, where there is a direct link to the forms needed.

91. The database of freelancers is expanding on a daily basis, with many professionals around the world expressing an interest in working for the ICC. The Section's ambition is to have access to a wide variety of external translators and interpreters from as many different backgrounds as possible. For reasons of good housekeeping, freelance interpreters are recruited locally whenever possible.

92. **Recruitment of in-house language staff:** Eight vacancies were advertised in December 2003 and all of the posts have now been filled.

93. **Training:** Two in-house translators benefited from training provided by an interpretation consultant over a three-week period in November 2003. The trainees were given basic simultaneous interpretation training to enable CITS to cover in-house meetings by partly using its own staff, thus becoming more cost-effective. Training continues with a view to expanding the programme in the second half of 2004.

94. **Regulatory instruments:** With a view to establishing its mandate in the Regulations of the Registry, CITS finalized the first drafts of the Directives for Translators, the Directives for Interpreters and the Code of Conduct for the Language Staff of the ICC in December 2003. The three basic documents define requirements and obligations with respect to the provision of language services by CITS. The essential points will be included in the Regulations of the Registry.

Victims and Witnesses Unit

95. The first staff member of the Unit was recruited in September 2003. From this point onwards, the activities of the Unit comprised:

- Continuing with recruitment;
- Making preliminary contact with some potential external partners;
- Analysing provisions of the Statute and the Rules relating to victims and witnesses;

- Proposing a work-flow for the Registry relating to victims and witnesses, and defining the role of the Section;
- Designing seminars;
- Proposing a draft code of conduct for investigators;
- Identifying States with witness protection capability and establishing contact with these States; and
- Working with different sections of the Court in order to coordinate the negotiation of relocation agreements.

Division of Victims and Counsel

(Budget 2003: part of the Judicial Services Division)

Victims Participation and Reparations Unit

96. In 2003, the Victims Participation and Reparations Unit (VPRU) engaged in the following activities:

- Continuing the recruitment of staff;
- Drafting the Regulations of the Court on the participation of victims in proceedings;
- Drafting the relevant Regulations of the Registry;
- Conducting research on issues surrounding the legal representation of victims and diverse models of reparations;
- Organizing two expert seminars on the participation of victims in proceedings and on reparations for victims, which took place in October and December 2003;
- Organizing a public consultation via the Internet in November 2003, which was open to all those wishing to provide input on victim issues in the context of the ICC;
- Establishing a library on victim issues, which serves as a documentation centre open to all ICC staff and which, in the near future, will be open to all users of the ICC Library. Information packages have been prepared for the staff of the Court;
- Making preparations for the Victims' Mandate Awareness Campaign. This entails creating a standard application form for the participation of victims in proceedings and a booklet that will provide guidance to victims, legal representatives and civil society organizations filling out the form. In coordination with the Victims and Witnesses Unit, effective dissemination and outreach strategies were developed to provide information to victims;
- Producing specialized training programmes and materials dealing with victims' rights for lawyers, civil society organizations and academic institutions in order to provide them with clear guidance on ICC proceedings; and
- Developing secure databases in cooperation with other sections in order to manage information related to victims' requests to participate in proceedings or to obtain reparations.

Defence Counsel Unit

97. Major achievements in 2003 included:

- Drafting a code of professional conduct for counsel;
- Setting up a temporary list of counsel;
- Participating in the drafting of regulations;
- Preparing a legal aid payment system;
- Defining administrative procedures;
- Conducting research on issues related to legal aid;

- Organizing a seminar on defence issues with experts from lawyers' associations, NGOs and ad hoc tribunals;
- Holding consultations with the legal profession; and
- Participating in events related to defence issues and carrying out missions to meet different representatives from Bar associations, NGOs, universities and public defence offices, among others.

III. PROPOSED PROGRAMME BUDGET FOR 2005

A. Major Programme I: Judiciary

Comparison of budget and expenditure 2002-2005

| Item | Expenditure 2002-2003 | Appropriation 2004 | Proposed budget 2005 (thousands of euros) | | | Resource growth | |
|--|--------------------------|-----------------------|--|-------------|--------------|-----------------|------------|
| | | | Core | Conditional | Total | Amount | Percentage |
| <i>Salaries, allowances and common costs of judges</i> | 1,168 | 4,207 | 4,011 | | 4,011 | -196 | -5 |
| Professional staff | | 908 | 2,070 | 236 | 2,306 | 1,398 | 154 |
| General Service staff | | 348 | 688 | | 688 | 340 | 98 |
| <i>Subtotal staff</i> | | 1,256 | 2,758 | 236 | 2,994 | 1,738 | 138 |
| General temporary assistance | | 91 | 100 | 200 | 300 | 209 | 230 |
| Overtime | | 15 | 5 | | 5 | -10 | -67 |
| Consultants | | 62 | 50 | | 50 | -12 | -19 |
| <i>Subtotal other staff</i> | | 168 | 155 | 200 | 355 | 187 | 111 |
| Travel | 350 | 119 | 140 | | 140 | 21 | 18 |
| Hospitality | 4 | 10 | 11 | | 11 | 1 | 10 |
| Contractual services | | 21 | 25 | | 25 | 4 | 19 |
| Supplies and materials | | | 4 | | 4 | 4 | 100 |
| <i>Subtotal non-staff</i> | 354 | 150 | 180 | | 180 | 30 | 20 |
| Total - Major Programme I | 1,522 | 5,781 | 7,104 | 436 | 7,540 | 1,759 | 30 |

Introduction

The Judiciary's proposed major programme budget for 2005 is divided into two programmes:

1. The Presidency; and
2. Chambers.

Each programme submission follows the structure set out below:

- *Introduction* - explaining the structure and functions of the programme;
- *Objectives* - setting out, inter alia, the expected accomplishments and the indicators of achievement by which the expected accomplishments will be measured;
- *Final output* - describing the work product of the programme; and
- *Resource requirements* - providing a breakdown of the staff and non-staff requirements.

1. Programme 1100: Presidency

Introduction

Structure of the Presidency

98. The Presidency is composed of the President and the First and Second Vice-Presidents (article 35(2) of the Rome Statute). The Presidency is currently supported by (a) the P-5 Chef de Cabinet; (b) the P-3 Legal Adviser³ assigned to judicial functions; and (c) three General Service staff, two of whom directly support the President and the Chef de Cabinet.

99. The three existing P-2 Associate Legal Adviser posts will be redeployed to Chambers in 2005 as a reflection of their functions as judicial support staff (the advisers provide legal support to the President and Vice-Presidents in their capacities as judges).

100. The Presidency budget for 2005 reflects the need to expand staff numbers in order to respond effectively to projected increases in the workload of the Presidency as the judicial activity of the Court begins to expand rapidly. Correspondingly, the 2005 budget foresees a core staff for the Immediate Office of the President composed of: a P-3 Administrative Officer, a P-3 External Relations Adviser, a P-2 Associate Legal Adviser, and a P-1 Special Assistant to the President. In addition, in order to respond to the growing administrative and liaison functions of the Judiciary arising out of the first cases and proceedings heard by Chambers, the post of a P-2 Associate Administrative Officer is requested on a conditional basis. The Associate Administrative Officer will provide administrative support with respect to the work of all three divisions in Chambers.

101. All of the requested and redeployed posts are described and justified in the resource requirements section of this document.

Functions

102. The President is the head of the Court and exercises overall responsibility for the Court and its proper administration. The Presidency's functions are grouped into three main areas of activity which are described in detail below. First, the Presidency fulfils an administrative function. Second, the Presidency is assigned judicial duties as set out in the Statute and other instruments. Third, the Presidency conducts external relations activities by representing the Court in the international arena and participating in outreach activities.

³ Please note that all legal support positions termed "officer" in previous budgets will hereinafter be classified as "adviser". This applies to the previously approved posts of Associate Legal Officer and Legal Officer as well as to all proposed posts.

103. The proposed budget of the Presidency in 2005 is shown in the following table.

| <i>Item</i> | <i>Appropriation 2004</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|-------------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| <i>Judges</i> | 635 | 701 | | 701 | 66 | 10 |
| Professional staff | 319 | 467 | 41 | 508 | 189 | 59 |
| General Service staff | 97 | 160 | | 160 | 63 | 65 |
| <i>Subtotal staff</i> | 416 | 627 | 41 | 668 | 252 | 61 |
| General temporary assistance | | 100 | | 100 | 100 | 100 |
| Overtime | 15 | 5 | | 5 | -10 | -67 |
| Consultants | 31 | 50 | | 50 | 19 | 61 |
| <i>Subtotal other staff</i> | 46 | 155 | | 155 | 109 | 237 |
| Travel | 83 | 80 | | 80 | -3 | -4 |
| Hospitality | 10 | 10 | | 10 | 0 | 0 |
| <i>Subtotal non-staff</i> | 93 | 90 | | 90 | -3 | -3 |
| Total programme | 1,190 | 1,573 | 41 | 1,614 | 424 | 36 |

Objectives

Administrative function:

104. There are three facets to the Presidency's administrative function. The first two correspond to the Presidency's two-way relationship with the Registry. First, the Presidency fulfils an oversight function with regard to the Registry's effective delivery of administrative services to the Court. Under article 38(3)(a) of the Statute, the Presidency is responsible for the "proper administration of the Court, with the exception of the Office of the Prosecutor". Article 43(2) sets out that the Registrar, the principal administrative officer of the Court, "shall exercise his or her functions under the authority of the President of the Court". In the exercise of this oversight function, the Presidency coordinates and cooperates with the Registry. In discharging its responsibility for the proper administration of the Court, the Presidency works with and seeks concurrence from the Prosecutor on issues of mutual concern.

105. Second, the Presidency is a client receiving services from the Registry. This means that it must liaise on an ongoing basis with the Registry to ensure the effective delivery of administrative services to the Presidency and Chambers (including human resources, information technology and general services).

106. Lastly, the Presidency is responsible for the internal administration of the Judiciary, which encompasses staff issues as well as financial and budgetary matters. The Presidency's duties in this regard may be broken down into two broad categories. The first involves providing support on all administrative issues arising out of proceedings and the day-to-day running of Chambers, and liaising with the other organs of the Court on the administrative needs of Chambers. The second category involves all administrative matters affecting both the Presidency and Chambers, including financial and budgetary issues.

The overall administrative objective of the Presidency is:

- To ensure the proper administration of the Court by means of managerial oversight, coordination and cooperation.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Effective management and delivery of Registry services within the limits of the available human and financial resources. | <ul style="list-style-type: none"> • Timely delivery of output and administrative services to the Court (finance, human resources, general services, security). • Expression of satisfaction by the Presidency and Chambers with the delivery of services provided by the Registry. |
| Improved communication and coordination amongst the organs of the International Criminal Court. | <ul style="list-style-type: none"> • Greater effectiveness of the communication and coordination mechanisms linking the organs. • Continued convergence amongst organs on policy issues of critical importance. |
| Effective and strategic internal administration of the Judiciary; provision of administrative support in connection with the work of the Presidency and Chambers. | <ul style="list-style-type: none"> • Timely recruitment and placement of legal and administrative support staff. • Efficient management of budgetary funds and monitoring of annual expenditure. • Timely and effective delivery of administrative services to the Presidency and Chambers. |

Judicial function:

107. The Presidency has two main judicial functions: it provides administrative support in connection with the judicial work of Chambers and performs specific exclusive judicial functions conferred upon it by the Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

108. The Presidency's administrative support functions involve, inter alia, determining the composition of the chambers, coordinating the chambers' judicial work and providing support in connection with updates of the Regulations of the Court.

109. Its exclusive judicial functions include enforcing sentences and fines; establishing a code of judicial ethics; dealing with matters relating to counsel and legal assistance; handling cooperation issues and concluding bilateral arrangements; and dealing with excusals and disciplinary matters.

The overall judicial objective of the Presidency is:

- To oversee and support the fair, open and effective conduct of proceedings and to fulfil all exclusive judicial functions assigned to the Presidency.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Effective management of and support for the judicial work of Chambers. | <ul style="list-style-type: none"> • Properly constituted chambers. • Effective coordination of work between chambers. • Provision of assistance in adapting the rules and regulations of the Court, as required. |
| Proper exercise of judicial functions assigned to the Presidency under the relevant legal instruments. | <ul style="list-style-type: none"> • Timely and fair resolution of all judicial issues to be dealt with by the Presidency. |

External relations function:

110. The Presidency represents the Court in the international arena with a view to fixing it in the political and institutional landscape. The Presidency's external relations function contributes to fostering relations with States Parties, non-States Parties, international organizations, non-governmental organizations, academic institutions, the media, civil society and the broader public in order to enhance understanding of the role of the Court. This function is attributed to the President.

111. In the exercise of this function, the President is responsible for high-level external relations and communications, including diplomatic, outreach and media activities. In this role, the President is supported by the Immediate Office of the President which also coordinates the strategic planning and implementation of external relations and outreach activities.

The overall external relations objective of the Presidency is:

- To broaden global understanding of and support for the work of the ICC by representing the Court in the international arena.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Improved relations with States. | <ul style="list-style-type: none"> • Increase in support from governments both domestically and in international forums. • Progress in introducing national implementing legislation. • Progress in signing and concluding specific agreements forging cooperation beneficial to the work of the Court. • Progress in the status of ratifications. |
| Enhanced cooperation with international organizations. | <ul style="list-style-type: none"> • Increase in the number of institutional relationships between the ICC and global and regional intergovernmental organizations. • Effective implementation of the Relationship Agreement with the United Nations. • Increase in awareness and dialogue among intergovernmental organizations with respect to the role of international justice and the ICC in post-conflict situations. |
| Enhanced knowledge of and interest in the work and role of the ICC (on the part of non-governmental organizations, academia and the general public). | <ul style="list-style-type: none"> • Development of education and training programmes for lawyers in international criminal law by academic, professional and educational institutions. • Increased dialogue on international justice and the role of the ICC during discussions within international conferences, non-governmental organizations and academic forums. • Increase in media awareness and positive reporting in connection with the work of the Court. |

Final output

Administrative function:

- Hold institutional meetings:
 - Inter-organ meetings (Coordination Council and working group meetings);
 - Regular meetings between members of the Presidency and the Registrar; and
 - Regular meetings between representatives of the Presidency and the Head of Administrative Services.
- Cooperate and collaborate on specific issues:
 - Meetings with representatives of all organs to discuss specific projects such as the UN Relationship Agreement, the headquarters agreement with the host State, the New York liaison office and the permanent premises in The Hague;
 - Working groups on issues such as the Information Systems Task Force, court management systems, human resources, etc; and
 - Ongoing input on administrative issues and policies of concern to the Court.

Judicial function:

- Constitute the chambers;
- Convene, organize and participate in judges' plenaries;
- Hold regular meetings with the legal support staff of Chambers;
- Monitor developments in proceedings;
- Hold periodic meetings with the other organs of the Court;
- Submit proposals to amend or modify the Rules of Procedure and Evidence and the Regulations of the Court;
- Handle cooperation and enforcement issues (including cooperation agreements, agreements with non-States Parties, and the enforcement of sentences, fines and forfeiture measures, etc.);
- Resolve judicial issues as provided for under the Court's relevant legal instruments (including excusals, disciplinary matters and the termination of contracts); and
- Establish a code of judicial ethics.

External relations function:

112. Activities performed in support of the Presidency's external relations function include the preparation of speeches, presentations and papers given in order to explain the Court to a variety of audiences. These activities also involve researching, networking, keeping abreast of developments in international relations and international law, and receiving and providing information about any developments relevant to the Court.

113. During 2005, the following substantive output will be delivered:

- Speaking engagements: The President will participate in speaking engagements and thereby explain the role of the Court to a wide variety of international audiences;
- Media contacts: The President will engage in media contact and outreach activities, and participate in television, radio and print interviews;
- Bilateral and multilateral meetings with State representatives;
- Regular contacts and dialogue with international institutions;
- Contribution to education programmes, including seminars, conferences and training sessions; and
- Diplomatic briefings: In cooperation with the other organs, the Presidency will host diplomatic briefings to update representatives of States Parties and other States on the progress of the work of the Court. Such briefings are designed to foster contacts and ongoing relationships with diplomatic missions in The Hague.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|----------------------------|----------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| <i>Judges</i> | 3 | 3 | | 3 | 701 | | 701 |
| Professional staff | 5 | 6 | 1 | 7 | 467 | 41 | 508 |
| General Service staff | 3 | 3 | | 3 | 160 | | 160 |
| <i>Subtotal staff</i> | 8 | 9 | 1 | 10 | 627 | 41 | 668 |
| General temporary assistance | | | | | 100 | | 100 |
| Overtime | | | | | 5 | | 5 |
| Consultants | | | | | 50 | | 50 |
| <i>Subtotal other staff</i> | | | | | 155 | | 155 |
| Travel | | | | | 80 | | 80 |
| Hospitality | | | | | 10 | | 10 |
| <i>Subtotal non-staff</i> | | | | | 90 | | 90 |
| Total programme | | | | | 1,573 | 41 | 1,614 |

(i) Staff requirements

Core resources:

Judges' salaries and special allowances

114. The core resources consist of the salaries of the three full-time judges of the Presidency and funds for education grants, home leave, death and disability pensions, and insurance for service-incurred sickness and accidents.

115. Furthermore, in accordance with the Conditions of Service and Compensation of the Judges of the International Criminal Court (ICC-ASP/2/10, part III), a special allowance is paid to the President at the rate of 10 per cent of his annual remuneration. Based on a salary of €180,000, the President's special allowance therefore amounts to €18,000. A special allowance of €100 per day is paid to the First or Second Vice-President when standing in for the President, subject to a maximum of €10,000 each per year.

One P-3 Administrative Officer (administrative function)

116. Given the substantial workload inherent in the Presidency's administrative function, an Administrative Officer dedicated to such issues is needed. The Administrative Officer assists the Presidency with all three facets of its administrative function. The Officer assists the Presidency in overseeing and supervising the administration of the Court, and liaises with the Registry to help ensure the effective delivery of human resources, information technology and general services to the Presidency and Chambers. In addition, the Administrative Officer deals with all non-judicial administrative matters relating to the internal administration of the Presidency and Chambers, including financial and budgetary issues.

117. Since spring 2004, this post has been financed using general temporary assistance funds. However, as these responsibilities are of a permanent nature, the post has now been included in the 2005 budget.

One P-2 Associate Legal Adviser (judicial function)

118. The Presidency is responsible for the administration of Chambers and is assigned exclusive responsibility for a number of judicial functions set out in the Statute, the Rules of Procedure and Evidence and the Regulations of the Court. The Associate Legal Adviser will assist the Legal Adviser in providing direct support in the exercise of judicial functions such as the administration of Chambers, disciplinary proceedings, counsel issues, court administration and the enforcement of sentences and terms of imprisonment.

119. The Regulations of the Court, adopted by the judges in May 2004, provide for the creation of an Advisory Committee on Legal Texts. This Committee is mandated to consider and report on proposals for amendments to the Rules of Procedure and Evidence, the Elements of Crimes and the Regulations of the Court. Under regulation 4, paragraph 6, the President may, as appropriate, designate one person to assist this Committee. In addition to the other judicial functions mentioned above, the Associate Legal Adviser will assist the Advisory Committee by coordinating the work of its members, acting as the focal point for the organs of the Court on all issues relating to the Committee's work and providing the Committee with administrative and legal support.

One P-3 External Relations Adviser (external relations function)

120. The External Relations Adviser supports the Presidency in the fulfilment of its diplomatic, representative and communications responsibilities. The Adviser provides diplomatic and political advice and assists in dealings with national authorities, intergovernmental and non-governmental organizations and all other relevant bodies. The Adviser will also coordinate responses to the large volume of communications and correspondence received by the President and oversee the drafting of speeches and presentations to be delivered by the President. The External Relations Adviser is involved in the planning and implementation of external relations and outreach activities and strategies.

121. Furthermore, the External Relations Adviser may assist the President in the negotiation of cooperation agreements with States Parties or of ad hoc arrangements with non-States Parties. To this end, the External Relations Adviser may also establish and maintain contact with State officials and accompany the President on international visits in order to provide him with direct support in this aspect of his functions.

One P-1 Special Assistant to the President (overall support)

122. The Special Assistant to the President provides general assistance to the President and the members of his staff in all three of the President's main areas of activity. Rather than focusing on one of the three functions, the Special Assistant will be assigned to work on specific projects with members of the President's staff. Duties include preparing the minutes of meetings and drafting papers, speaking notes, presentations and selected correspondence on specific issues. The Special Assistant will also conduct research as requested, typically for the purpose of preparing background papers for the President's engagements or analysing particular issues arising out of the different functions exercised by the President.

Redeployment of three P-2 posts to Chambers – Associate Legal Advisers

123. The three existing P-2 Associate Legal Adviser posts in the Presidency mainly provide judicial support to the President and Vice-Presidents in their capacities as judges. To reflect this functionality, the Presidency requests the redeployment of all three posts to Chambers in keeping with its legal support staff structure.

Redeployment of one GS-PL post to the Presidency - Assistant to the President

124. This post was approved in the 2002-2003 budget. Whilst budgeted for in the General Services Section, it was functionally intended for the use of the Presidency. As of 2005, the Presidency will include this position as one of its core posts. The Presidency therefore requests the redeployment of the above post from the General Services Section to the Presidency. In return, the Presidency requests the redeployment of a GS-OL post from the Presidency to the General Services Section in order to fill the gap created.

General temporary assistance

125. A budget for general temporary assistance is requested in order to meet unforeseen increases in the workload. Owing to the unpredictable volume of work in the Presidency's various fields of responsibility and uncertainty as to the nature of the work that will need to be done in the coming year, general temporary assistance is the most practical way to meet additional demands.

Overtime

126. In accordance with ICC policy, the Presidency minimizes the use of overtime. It has been the practice to offer compensatory time-off instead of overtime whenever possible. As overtime budgets have not been fully used in previous years, the overtime budget for 2005 has been reduced.

Consultants

127. Consultants will be hired by the Presidency on an ad hoc basis to provide expertise where this knowledge is not otherwise available within the Court. Consultants will advise the Presidency or Chambers on specialist topics relating to particular aspects of a given issue or case before the Court. Such persons might include experts from fields such as political science, cultural anthropology, history, psychology or forensics.

128. Experts may also be recruited in locations away from the seat of the Court in order to provide local expertise on a particular case or situation, and would be hired to assist the Court with specific issues for fixed periods of time. They may also be involved in the training of legal support staff in fields of expertise not otherwise represented within the Court.

129. The 2004 budget included separate allotments for the Presidency and Chambers amounting to €30,800 each. Since the Presidency will hire consultants to assist both itself and Chambers, the estimate provided for the Presidency covers the requirements of both organs. As a result, no consultancy estimate is included in the Chambers submission.

Conditional resources:

130. One post will be filled in keeping with the workload of the Presidency and Chambers, as determined by the Prosecutor's assumptions for the year 2005. These duties will be performed for part of the year by existing staff within the Presidency and Chambers until the workload of Chambers grows in response to the projected cases.

One P-2 Associate Administrative Officer

131. The Associate Administrative Officer serves Chambers as a whole. The Officer deals with all staff-related issues within Chambers and, in particular, assists the judges in recruiting and appraising legal support staff assigned to the judges and divisions of Chambers. The rising number of staff members will require an appropriate management capacity. In addition, the growing workload of Chambers will lead to an increased need to manage administrative matters within Chambers and to liaise with the Registry for the purpose of coordinating the delivery of case-related services.

132. The Associate Administrative Officer represents the interests of Chambers in meetings with other heads of section and liaises with the Registry on administrative matters affecting the conduct of proceedings in the chambers.

133. The Associate Administrative Officer will be brought in on 1 July 2005 and serve for a total period of six months. Recruitment to this post is timed to coincide with the presence of a larger contingent of legal support staff within Chambers, the continued build-up of its judicial workload and the incidence of case-related issues needing to be dealt with.

(ii) Non-staff requirements

Core resources:

Travel

134. As part of the Presidency's outreach functions, the President, or another judge acting on his behalf, is required to travel to different events around the world, such as conferences and high-level meetings, in order to explain the work of the Court. In the vast majority of cases, the policy of the Presidency is for the organizers of such events to cover all travel costs. Where this is not possible and the event is deemed to be of particular importance to the work of the Court, travel costs are covered from this budget. In addition, as part of the Presidency's external relations activities, the President must travel to meet with representatives of governments and the diplomatic community.

135. In addition to travel necessitated by outreach and external relations functions, the President or representatives of the Presidency may also be required to travel in order to carry out the exclusive judicial functions assigned to the Presidency, which involve, inter alia, the negotiation of cooperation agreements with States Parties and ad hoc arrangements with non-States Parties. The exercise of these functions will involve reporting, administrative work and background research. It is foreseen that the President may be accompanied by a staff member to assist with this additional work.

136. The Presidency is also required to travel to the Assembly of States Parties in New York and to meetings with representatives of the United Nations (in the latter case to discuss issues such as cooperation between the two institutions).

Hospitality

137. In fulfilling the Presidency's representative functions, members of the Presidency host important visitors both at and away from the seat of the Court. A hospitality policy is currently being finalized by the Registry.

138. The hospitality estimates are based on the invitations received by the President from senior government officials, international lawyers and members of the diplomatic community during 2003 and 2004 – invitations that the President is expected to return in kind. The estimates were calculated using the average of the lunch and dinner costs incurred by a cross-section of embassies in The Hague.

2. Programme 1200: Chambers

Introduction

Structure of Chambers

139. Chambers consists of the judges of the Court: for the purposes of the budget, the President and First and Second Vice-Presidents are included in the Presidency. Chambers is structured into three divisions: a Pre-Trial Division (PTD), a Trial Division (TD) and an Appeals Division (AD). Each division can consist of several chambers. Pursuant to the Regulations of the Court adopted by the judges in May 2004, the judges of each chamber will elect a presiding judge from among their members to carry out the functions conferred upon him or her by the Statute and the Rules. In addition, the judges of each division may elect one of their members as president of that division in order to oversee the administration of the division.

140. Chambers is currently supported by: (a) eighteen P-2 Associate Legal Advisers who provide legal support to all the judges by conducting research and assisting in the drafting and preparation of decisions and judgments; and (b) eight General Service staff who provide the judges with administrative assistance.

141. The 2005 budget submission foresees the beginning of a gradual process of recruitment. Officers and legal advisers will be hired over the coming years to support the judges and meet the growing work of Chambers as the Court starts to handle a number of situations and cases. During their plenary meeting in March 2004, the judges discussed and approved the eventual structure of Chambers, which is set out in greater detail below. Not all of the posts described are requested for 2005; the Chambers budget submission reflects only those posts required to meet the anticipated workload determined on the basis of the Prosecutor's assumptions. The posts requested for the coming year are described and justified in the resource requirements section of this document.

Proposed eventual structure of Chambers

142. The eventual structure of Chambers will be such that once the Court has a full docket of cases each division will be advised by three legal advisers with particular expertise and extensive experience. They will be assigned to a division based on its specific needs: the Trial Division and the Appeals Division will each have three P-4 Legal Advisers while the Pre-Trial Division will have two P-4 Legal Advisers and one P-5 Senior Legal Adviser in investigative matters. These advisers will serve their division as a whole and will provide legal advice to Chambers on complex questions of procedural and substantive law. One General Service-level Administrative Assistant will also be assigned to each division and report to the president thereof.

143. In addition, it is planned that another legal officer will be recruited at the P-4 level to serve all the divisions and to support Chambers by serving as the focal point for judges and staff in connection with all research and editing activities. This officer will assist in the development of an ICC database of jurisprudence and commentaries (which in addition to the jurisprudence of the ICC will include, inter alia, the jurisprudence of the ad hoc and mixed tribunals). Secondly, this person will provide editorial support to the legal support staff of Chambers in the preparation of judgments in order to ensure consistency and harmonization in referencing and drafting.

144. To complete the organizational structure, each judge will eventually be assigned a P-3 Legal Adviser who, together with the P-2 Associate Legal Adviser, will form an individual judge's legal support team. The P-3 Legal Advisers assigned to individual judges act as a judge's first port of call on all issues and assist the judge with all case-related matters. The aim is that the support team should centre on the judges who control the flow of work and the decision-making process; in so doing, the team will ensure that the judges have the requisite research capabilities and legal support and advice at their disposal.

Functions

145. Chambers, consisting of the three divisions and the various chambers within each division, conducts proceedings and takes all necessary judicial decisions in accordance with the Statute, the Rules of Procedure and Evidence and other relevant legal instruments.

The proposed budget of Chambers for 2005 is shown in the table below.

| <i>Item</i> | <i>Appropriation 2004</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|-------------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| <i>Judges</i> | 3,572 | 3,310 | | 3,310 | -262 | -7 |
| Professional staff | 589 | 1,603 | 195 | 1,798 | 1,209 | 205 |
| General Service staff | 251 | 528 | | 528 | 277 | 110 |
| <i>Subtotal staff</i> | 840 | 2,131 | 195 | 2,326 | 1,486 | 177 |
| General temporary assistance | 91 | | 200 | 200 | 109 | 120 |
| Consultants | 31 | | | | -31 | -100 |
| <i>Subtotal other staff</i> | 122 | | 200 | 200 | 78 | 64 |
| Travel | 36 | 60 | | 60 | 24 | 67 |
| Hospitality | | 1 | | 1 | 1 | 100 |
| Contractual services | 21 | 25 | | 25 | 4 | 19 |
| Supplies and materials | | 4 | | 4 | 4 | 100 |
| <i>Subtotal non-staff</i> | 57 | 90 | | 90 | 33 | 58 |
| Total programme | 4,591 | 5,531 | 395 | 5,926 | 1,335 | 29 |

Objectives

- To ensure the conduct of fair, effective and open proceedings in accordance with the Statute and other relevant legal instruments, and in so doing to safeguard the rights of all parties.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Properly operating proceedings. | <ul style="list-style-type: none"> Well-organized proceedings with no undue delays. Transparent and accessible proceedings conducted without prejudice to the rights of any of the parties. |
| Effective management of and support for the legal and administrative work of Chambers. | <ul style="list-style-type: none"> Effective allocation of staff based on the needs of Chambers. Proper functioning of the judicial support systems necessary for the operation of the Court. |

Final output

- Hear cases and oversee other hearings;
- Analyse evidence, deliberate, issue both oral and written preliminary rulings, address everyday motions filed by parties, render interlocutory decisions and hand down judgments;
- Oversee the administration of the divisions (President of Division);
- Address proposals to amend and/or modify the Rules of Procedure and Evidence or the Regulations of the Court;
- Attend and participate in the judges' plenaries;
- Participate in conferences and conduct outreach activities in consultation with the Presidency; and
- Work on specific issues such as IT, complementarity, in situ trials, the headquarters agreement with the host State, the permanent premises, victims, the defence, ongoing legal education and symbolic matters.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| <i>Judges</i> | 15 | 15 | | 15 | 3,310 | | 3,310 |
| Professional staff | 15 | 21 | 3 | 24 | 1,603 | 195 | 1,798 |
| General Service staff | 8 | 11 | | 11 | 528 | | 528 |
| <i>Subtotal staff</i> | 23 | 32 | 3 | 35 | 2,131 | 195 | 2,326 |
| General temporary assistance | | | | | | 200 | 200 |
| <i>Subtotal other staff</i> | | | | | | 200 | 200 |
| Travel | | | | | 60 | | 60 |
| Hospitality | | | | | 1 | | 1 |
| Contractual services | | | | | 25 | | 25 |
| Supplies and materials | | | | | 4 | | 4 |
| <i>Subtotal non-staff</i> | | | | | 90 | | 90 |
| Total programme | | | | | 5,531 | 395 | 5,926 |

Please note that the proposals for Chambers are based on the Office of the Prosecutor's analysis, investigation and prosecution assumptions for 2005. A table matching the requirements of Chambers with the assumptions and timeline presented by the Prosecutor follows the justification provided below.

146. The full complement of the core structure of Chambers will not be required in 2005. Consequently, staff will be recruited in accordance with the Prosecutor's assumptions, which will determine the workload of Chambers in the coming year.

(i) Staff requirements

Core resources:

Judges' salaries and special allowances

147. At issue are the salaries of the 13 full-time judges of Chambers, and funds for education grants, home leave, death and disability pensions, and insurance for service-incurred sickness and accidents.

148. Furthermore, as two trial judges will begin to serve on a full-time basis as of June 2005, this category also includes their relocation costs and salaries (for five months each as non-full-time judges and seven months each as full-time judges).

Legal Advisers assigned to divisions

149. Five P-4 Legal Adviser posts and one P-5 Senior Legal Adviser post are proposed for 2005. Three of these are core posts: the Trial and Appeals Divisions will each be assigned one P-4 Legal Adviser while the Pre-Trial Division will be assigned a P-5 Senior Legal Adviser. The advisers provide legal support and advice when the presiding judge of a particular chamber requests such assistance through the President of the Division. While the P-2 legal staff directly support individual judges in their daily duties and ongoing case-related work, the P-4 advisers (and the P-5 senior adviser in the Pre-Trial Division) provide legal advice to the chambers within the relevant Division on complex questions of procedural and substantive law that arise during the life of a case. They are not assigned to a particular judge but rather provide advice and support to the Division as a whole.

One P-5 Senior Legal Adviser in investigative matters

150. The P-5 Senior Legal Adviser is important at the pre-trial stage of the proceedings as this stage requires multiple areas of expertise and specialized knowledge of the different stages of an investigation. In addition, the Senior Legal Adviser will liaise with the Office of the Prosecutor, and with defence representatives, victims and States when necessary.

Two P-4 Legal Advisers

151. The Trial and Appeals Divisions will each be assigned a P-4 Legal Adviser.

Three Administrative Assistants (one per Division)

152. Each Division will be supported by an Administrative Assistant who will report directly to the President of the Division.

Conditional resources:

Three P-4 Legal Advisers

Three additional P-4 Legal Advisers are required (one per Division).

General temporary assistance

153. In view of the unpredictable volume of work in Chambers, general temporary assistance is the most practical and flexible way to meet any additional demands. It will be used to hire short-term staff when the workload of Chambers so requires. The staffing requirements for Chambers that are reflected in this budget proposal are based on a very conservative phasing-in of the ultimate structure of Chambers. However, in order to ensure the readiness of Chambers to deal with unforeseen increases in the workload of the Judiciary, general temporary assistance funds are requested to ensure flexibility within Chambers.

(ii) Non-staff requirements

Core resources:

Travel

154. Judges will have to enter into contact with national judicial authorities on issues such as complementarity and cooperation, and will also be required to participate in certain outreach activities, including academic conferences and speaking engagements. To date, the judges have already received two invitations from national authorities to visit judicial institutions. To the extent possible, the policy of Chambers is for the organizers of the trip or event to cover all travel costs. This may not always be possible; where the meeting or event is deemed to be of particular importance to the work of the Court, travel costs are covered from this budget.

Hospitality

155. In 2004, the hospitality budget was used to cover catering needs during the judges' plenary meetings at the seat of the Court as this specific expense had not been budgeted for elsewhere by the Court. Three plenaries are planned for 2005 for the purpose of updating the Regulations of the Court, discussing Court business and participating in training as part of a judicial education programme (see below).

Contractual services

156. The core concept of training is still being developed by one of the judges of the Court. The training programme envisages a judicial education programme that will contribute to ensuring the efficiency and fairness of proceedings by providing the judges with training in procedural and substantive matters. The programme will also make allowance for the judges' varying experience and the differing legal traditions. Although this new training programme for the judges will be introduced in 2005, the budgetary requirements for Chambers training are being kept at the same level as in 2004. The ICC will endeavour to find additional external funding for training courses.

Supplies and materials

157. Associate Legal Advisers will assist in court during proceedings and are required to wear robes in keeping with the custom and practice of the international tribunals. Although the number of legal support staff will exceed 18 during 2005, only six robes are requested as they will be shared by the staff required to attend proceedings.

Requirements of Chambers based on the assumptions and timeline presented by the Prosecutor

| Situations | Divisions | 2005 | | | | | | | | | | | | Total |
|---------------------|------------|----------------|-----|-----|-----|-----|------|----------------|-----|------|----------------|----------------|-----------|-----------|
| | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | |
| Situation I | TD | Trial | | | | | | | | | | | | |
| | | TD: 1 P-4 | | | | | | | | | | | | 1 P-4 TD |
| | TD: 1 P-4 | | | | | | | | | | | | 1 P-4 TD | |
| | AD | AD: 1 P-4 | | | | | | | | | | | | 1 P-4 AD |
| AD: 1 P-4 | | | | | | | | | | | | 1 P-4 AD | | |
| Situation II case 1 | PTD | Investigations | | | | | | | | | | | | |
| | PTD: 1 P-5 | | | | | | | | | | | | 1 P-5 PTD | |
| Situation II case 2 | PTD | | | | | | | Investigations | | | PT Proceedings | | | |
| | | PTD: 1 P-4 | | | | | | | | | | | | 1 P-4 PTD |
| Situation III | PTD | | | | | | | Investigations | | | | | | |
| | | | | | | | | | | | | 5 P-4 1 P-5 | | |

TD = Trial Division
 AD = Appeals Division
 PTD = Pre-Trial Division

B. Major Programme II: Office of the Prosecutor

Comparison of budget and expenditure 2002-2005

| Item | Expenditure 2002-2003* | Appropriation 2004 | Proposed budget 2005 (thousands of euros) | | | Resource growth | |
|-----------------------------------|---------------------------|-----------------------|--|--------------|---------------|-----------------|------------|
| | | | Core | Conditional | Total | Amount | Percentage |
| Professional staff | | 5,748 | 8,750 | 1,725 | 10,475 | 4,727 | 82 |
| General Service staff | | 1,107 | 1,771 | 539 | 2,310 | 1,203 | 109 |
| <i>Subtotal staff</i> | 885 | 6,855 | 10,521 | 2,264 | 12,785 | 5,930 | 86 |
| General temporary assistance | 310 | 3,761 | 398 | 1,428 | 1,826 | -1,935 | -51 |
| Overtime | | 31 | 15 | 15 | 30 | -1 | -3 |
| Consultants | 36 | 200 | 175 | | 175 | -25 | -13 |
| <i>Subtotal other staff</i> | 346 | 3,992 | 588 | 1,443 | 2,031 | -1,961 | -49 |
| Travel | 121 | 1,261 | 793 | 957 | 1,750 | 489 | 39 |
| Hospitality | 5 | 10 | 10 | | 10 | | |
| Contractual services | | 821 | 217 | 524 | 741 | -80 | -10 |
| General operating expenses | | | 50 | | 50 | 50 | 100 |
| Supplies and materials | | | 26 | 25 | 51 | 51 | 100 |
| Furniture and equipment | | 1,102 | 519 | 275 | 794 | -308 | -28 |
| <i>Subtotal non-staff</i> | 126 | 3,194 | 1,615 | 1,781 | 3,396 | 202 | 6 |
| Total - Major Programme II | 1,357 | 14,041 | 12,724 | 5,488 | 18,212 | 4,171 | 30 |

* The 2002-2003 expenditure figures are not representative owing to the fact that a separate OTP budget was not established in that financial period.

Overview

158. The number of posts requested and the infrastructure proposed in the 2005 budget of the Office of the Prosecutor (OTP) reflect a careful analysis of the basic functions that must be budgeted for to enable the Office to fulfil its statutory mandate. The Office has retained a basic strategy of cost-effectiveness, which entails keeping a small, permanent staff at headquarters while assembling teams based on situational needs and relying on national cooperation. The Office has endeavoured to keep administrative functions as lean as possible, increasing only the resources needed for operational functions and reducing the number of new posts required.

159. In 2005, the Office plans to conduct one full trial, begin a second and carry out two new investigations. The increases in the operational divisions are necessitated by these new activities. The support and administrative sections have been downsized from their previous levels to optimize integration with the Registry.

160. The core budget has increased by 2.5 per cent compared to last year. All but three of the new posts are conditional.^{††} Most of them are assigned to the investigation or trial teams and all the increases are connected to the initiation of new investigations or trials. Conditional posts will be filled only if the need arises.

Assumptions

161. This budget submission is based on the following assumptions concerning the level of the OTP's case-specific activities in 2005. A distinction is made between the first phase – information analysis (article 15(2)), the second phase – investigation, and the third phase – prosecution:

- In 2005, the Jurisdiction, Complementarity and Cooperation Division (JCCD) will review a projected 2,000 communications and conduct phase II analyses for eight situations (as per regulation 5 of the Office of the Prosecutor).
- There will be three situations under investigation or in the trial phase in 2005:
 - Situation I is budgeted to enter the trial phase in 2005, for one case only.
 - Situation II will yield investigations in two different cases. One of them will go to trial during 2005; the other will go to the Pre-Trial Chamber. The budget provision requested for this situation is *conditional*.
 - Situation III will yield an investigation in 2005 and will result in one case being sent to the Pre-Trial Chamber. This situation has not yet been identified; however, maintaining the OTP's capacity to begin a third investigation will be critical in terms of combating impunity and bolstering the deterrent effect of the Court. The budget provision requested for this situation is *conditional*.
 - Situation IV is assumed to enter the advanced analysis stage of the first phase from the second quarter of 2005, as a result of ongoing monitoring activities and analysis of the communications received under article 15 of the Statute. It is unlikely that an investigation proper will commence during the 2005 financial year. The OTP will try to phase in this case in order to use the available budgeted resources. At this stage a fourth investigation team is not being considered.

162. The above assumptions will be affected by three important factors. First, investigations will be affected by security conditions, as the OTP will be conducting investigations in changing environments, sometimes in the midst of ongoing conflicts. Second, these assumptions are predicated upon the availability of external resources to assist in carrying out arrests. Third, the length of trials will be determined by the decisions of the judges.

Organizational structure

163. The Office of the Prosecutor comprises an Immediate Office, various support units, and three operational divisions.

^{††} *Core posts* are those which are needed to keep the Court running at minimum capacity when it has no cases but which provide the ability to deal with one case in zero deployment time. *Conditional posts* are those which ensure that the ICC has the additional capacity to pursue cases: they are calculated on a case-by-case basis. Conditional staff can only be hired for a specific case. The OTP believes this distinction will allow the Office to maintain cost-efficiency while ensuring that it has the flexibility to adapt to additional needs as they arise. Perhaps most importantly, this approach allows the Assembly of States Parties to exercise control over the cost of the Court by using its discretion to increase or reduce the number of conditional posts in a given budget proposal.

164. The Services Section supports the Office of the Prosecutor in all administrative and technological matters and serves as the OTP's point of liaison with the Registry. The Section comprises the following units: a General Administration Unit; a Language Services Unit; a Knowledge-Base Unit; and an Information and Evidence Unit.

165. Additional support functions include a Staff Strategy Unit, a Public Information Unit and a Legal Advisory Section. They are described in further detail in the sub-programme narratives below.

166. The strategic approach adopted for these sections and units is to employ a small number of people to assist in the creation of OTP strategy while leaving the bulk of the administration of the Office in the hands of the Registry. In addition to strategic functions, a small amount of administrative and service capacity must be situated within the OTP in order to maintain confidentiality where necessary. For example, the OTP must have its own translators in order to be able to translate its sensitive or highly confidential documents. As mentioned below, the total number of posts in the Prosecutor's support sections and units has been reduced in the 2005 budget.

167. The Jurisdiction, Complementarity and Cooperation Division analyses information and evaluates factual and legal issues relating to jurisdiction and complementarity, as required under articles 42, 15 and 53 of the Statute, and secures the cooperation that is essential for effective investigation and prosecution. This Division plays a critical role in implementing the Office's policy of maintaining cost-efficiency through complementarity and cooperation. A thorough analysis of complementarity issues will be essential for the sound selection of situations and cases, thereby reducing challenges and unnecessary litigation. By respecting and encouraging the exercise by States of their primary responsibility to investigate and prosecute, the Division will help to prevent an overburdening of the Court.

168. The Investigation Division carries out all stages of investigatory work and collaborates with the Prosecution Division during trial. The Division comprises lawyers and experts based at headquarters who coordinate the work of specialized teams tailored to each specific situation. It coordinates cooperation with national investigators and prosecutors in the light of case needs. The Investigation Division will expand during the 2005 budget cycle as the OTP is to begin two new investigations in 2005.

169. The Prosecution Division comprises the trial and appeals lawyers who will present cases before the judges. The staff of the Division will increase because it will be conducting two cases before the Trial Chamber (one from Situation I and one from Situation II) and two cases before the Pre-Trial Chamber (one from Situation II and one from Situation III). To enhance efficiency through streamlining of resources, trial teams will be kept very small. The Prosecution Division will therefore also contain a small group of lawyers to support the teams when necessary and to lend expertise and support to other divisions when assistance from trial lawyers is needed.

Redeployment of posts

170. As the OTP moves from its start-up phase to becoming an operational prosecutorial office, its fundamental approach is to strengthen its operational capacity and reduce administrative and support resources to a minimum. In order to accomplish this, the OTP has focused on its core functions, concentrating administrative services and reducing them from their 2004 budget levels.

171. Major redeployments have taken place from the Immediate Office of the Prosecutor (IOP) in order to restructure the support sections and units and, in one case, to allow for the creation of a Jurisdiction, Complementarity and Cooperation Division (JCCD). For example, two of the major support positions redeployed from the Immediate Office were a Special Assistant to the Prosecutor (P-1) and a Controller (P-3). The head of the JCCD will serve as the Chef de Cabinet of the Prosecutor.

Specific changes are as follows:

- The former External Relations and Complementarity Unit, which was part of the Immediate Office, is now the JCCD. This change reflects a recognition of the specific needs of the ICC, a global court based on a system of national complementarity. The Rome Statute provisions on jurisdiction and admissibility create a requirement for the OTP to conduct fact-finding missions and analyses relating to national institutions, and to work to secure cooperation from States. Both functions call for staff with different expertise and profiles from those found in a classic prosecutorial office or in other operational divisions of this Office.
- The former Public Information Unit, which used to form part of the IOP, has become one of the support units. This change is purely structural and does not reflect any increase in staff.
- The former Knowledge-Base Section is now a unit and has been integrated into the Services Section. Its staff has been reduced as part of the general move towards relying more on the capacity of the Registry. All technical areas will be handled by the Registry wherever possible; however, the OTP knowledge base is required in order to maintain the confidentiality and availability of the information used and produced by the Office.
- The former Legal Advisory and Policy Section has been renamed the Legal Advisory Section (LAS) and some of its former posts have been redeployed to the operational divisions of the OTP. The Section is now tightly focused on providing legal advice to the Prosecutor and the heads of the operational divisions. The change reflects a decision to increase LAS specialization in the crimes on which the Office is working, and to enhance efficiency by integrating legal expertise into all the operational divisions.
- The Staff Strategy Unit has been created as an OTP support function. In order to maintain his independence and exercise his authority as prescribed in article 42(1) and (2), the Prosecutor must retain ultimate control over the human resources of his Office. Administrative support is in the hands of the Registry, but the Staff Strategy Unit executes strategic, organizational, tactical and operational decisions on behalf of the Prosecutor, and deals with disciplinary, managerial and training issues relating to his staff.
- The Investigation Division has been restructured to meet needs that have become evident as the Division has become operational over the past year. The former Analysis Section, Experts Unit and Unit for Victims have been combined to form the Investigation Planning and Support Section, whose various sub-units can be seen in the sub-programme narrative below. The composition of each Investigation Team has also been slightly altered.

A detailed overview of all redeployments can be found in annex III.

Additional posts in 2005

- Sub-programme 2100, which includes the IOP and all support sections and units, will not gain any *core* posts. The Services Section may gain some *conditional* posts in order to help with the operational demands of investigations and trials (e.g. posts solely for translation and evidence processing).
- The JCCD will gain one new *core* post at the P-3 level and two new *conditional* posts at the P-2 level.
- The growth in the Investigation Division is almost entirely confined to *conditional* posts introduced to deal with case-related work; up to twenty *conditional* posts are requested, ranging from P-4 to GS level positions. One *core* post has been added.
- The Prosecution Division will gain one *core* post and up to fourteen *conditional* posts.

1. Programme 2100: Prosecutor

Introduction

The Office of the Prosecutor is structured as follows:

- Sub-programme 2110: Immediate Office of the Prosecutor
- Sub-programme 2120: Services Section
- Sub-programme 2130: Legal Advisory Section
- Sub-programme 2140: Staff Strategy Unit
- Sub-programme 2150: Public Information Unit

| <i>Item</i> | <i>Appropriation 2004</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|---------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | 2,369 | 1,973 | 148 | 2,121 | -248 | -10 |
| General Service staff | 695 | 761 | 84 | 845 | 150 | 22 |
| <i>Subtotal staff</i> | <i>3,064</i> | <i>2,734</i> | <i>232</i> | <i>2,966</i> | <i>-98</i> | <i>-3</i> |
| General temporary assistance | 1,295 | 330 | 744 | 1,074 | -221 | -17 |
| Overtime | 31 | 15 | 15 | 30 | -1 | -3 |
| Consultants | 200 | 175 | | 175 | -25 | -12 |
| <i>Subtotal other staff</i> | <i>1,526</i> | <i>520</i> | <i>759</i> | <i>1,279</i> | <i>-247</i> | <i>-16</i> |
| Travel | 463 | 141 | 53 | 194 | -269 | -58 |
| Hospitality | 10 | 10 | | 10 | | |
| Contractual services | 733 | 217 | 424 | 641 | -92 | -13 |
| General operating expenses | | 50 | | 50 | 50 | 100 |
| Supplies and materials | | 26 | 25 | 51 | 51 | 100 |
| Furniture and equipment | 186 | 351 | | 351 | 165 | 88 |
| <i>Subtotal non-staff</i> | <i>1,392</i> | <i>795</i> | <i>502</i> | <i>1,297</i> | <i>-95</i> | <i>-7</i> |
| Total programme | 5,982 | 4,049 | 1,493 | 5,542 | -440 | -7 |

(a) Sub-programme 2110: Immediate Office of the Prosecutor^{‡‡}

Introduction

172. The Immediate Office of the Prosecutor comprises a small team of professional and administrative support staff assisting the Prosecutor. Under the direction of the Prosecutor, and in collaboration with other divisions where appropriate, the Immediate Office is responsible for assisting the Prosecutor in articulating OTP policy, and for internal and external coordination. The staff of the Immediate Office carry out discrete research tasks and other projects that may arise in assisting the Prosecutor to execute his responsibilities. The Immediate Office also receives and answers external correspondence and arranges all aspects of the Prosecutor's external activities and meetings.

^{‡‡} At present, the duties commonly assigned to a chef de cabinet are performed by the Director of the Jurisdiction, Complementarity and Cooperation Division.

Objectives

- To assist in the organization of the Immediate Office of the Prosecutor, including the coordination of OTP policy and external contacts;
- To provide in-house expertise and research skills for short- and long-term projects commissioned by the Prosecutor; and
- To achieve coordination with other divisions and sections as appropriate in order to assist the Prosecutor in accepting invitations, attending conferences, scheduling meetings, maintaining correspondence, etc.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Effective overall coordination of all internal OTP policies, external communications and meetings, as well as coordinated communication among divisions and their heads as regards other substantive and administrative matters (on behalf of the Prosecutor). | • Satisfaction of division heads and other staff members with internal coordination. |
| Availability of staff to execute immediate and long-term research, to write speeches, to edit papers and presentations, etc. | • High-quality, substantive work available on demand. |
| Highly organized Immediate Office that meets all the Prosecutor's administrative needs. | • Administrative needs met quickly and efficiently. |

Final output

- Appropriate and thoughtful correspondence drafted on behalf of the Prosecutor according to his instructions;
- Papers, conference presentations, speeches and memoranda prepared and research tasks executed on demand;
- Well-organized daily schedule, filing systems, contact databases, travel planning and reimbursement, and efficient fulfilment of all other relevant administrative needs; and
- Presentations to visiting groups.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 3 | 3 | | 3 | 345 | | 345 |
| General Service staff | 2 | 2 | | 2 | 110 | | 110 |
| <i>Subtotal staff</i> | 5 | 5 | | 5 | 455 | | 455 |
| Consultants | | | | | 175 | | 175 |
| <i>Subtotal other staff</i> | | | | | 175 | | 175 |
| Travel | | | | | 80 | | 80 |
| <i>Subtotal non-staff</i> | | | | | 80 | | 80 |
| Total sub-programme | | | | | 710 | | 710 |

(i) Staff requirements

173. For the 2005 financial year no new core or conditional posts are requested for the Immediate Office of the Prosecutor.

Core resources:

174. Consultants are used in the Office of the Prosecutor only for the following purposes and under the following conditions:

- For a specific task;
- For a limited period of time;
- Possessing proven expert knowledge that goes beyond that existing within the Office; and
- Providing advice and performing tasks that do not require a permanent presence at the seat of the Court.

175. The Office of the Prosecutor's entire consultancy budget is centralized within the Immediate Office. Consultants are appointed subject only to a decision by the Prosecutor or one of his deputies.

(ii) Non-staff requirements

Core resources:

176. Travel costs are foreseen for missions undertaken by the Prosecutor to New York, Europe and regions where investigations are being conducted. The main purpose of such missions is to liaise with governments, intergovernmental and non-governmental organizations, and representatives from the private sector.

Conditional resources:

The Immediate Office of the Prosecutor requests no conditional resources.

(b) Sub-programme 2120: Services Section*Introduction*

177. The Services Section supports the Office of the Prosecutor in all administrative and technological matters. It acts as the OTP's point of liaison with the Registry. The Services Section comprises four different areas, all of which serve the entire Office of the Prosecutor.

178. General Administration handles the OTP's budget and financial matters (including procurements), takes care of the administrative component of human resources services for the OTP, and administers the Office's clerkship and visiting professionals programmes.

179. The Language Services Unit provides all translation services requested by members of the OTP during the analysis, investigation, trial and appeal stages.

180. The Knowledge-Base Unit provides specialized technology-based services and maintains the OTP's databases with a view to building a long-term case-independent knowledge resource for the future. As a result of the restructuring process, the formerly separate Knowledge-Base Section has now been integrated in order to streamline responsibilities and services in the field of support and administration.

181. The Information and Evidence Unit is in charge of the secure reception, storage (including electronic storage) and handling of all physical evidence and potential trial exhibits. The Unit also performs the function of evidence custodian and, under article 15 of the Rome Statute, receives, acknowledges and stores communications received by the Prosecutor as well as referrals of situations from States or the Security Council.

Objectives

- To provide professional administrative support to the Office of the Prosecutor, in close cooperation with the relevant sections of the Registry. Support will be provided to staff members, consultants, visiting professionals and clerks, and will focus in particular on financial matters and budgeting, performance measurements and high-quality language services;
- To organize and provide all services related to analysis and evidence-presentation technology, including the Office of the Prosecutor’s central database, which will function as a knowledge base. The knowledge base will store information on all matters relevant to the disclosure of material, thereby helping to ensure the fairness of proceedings. It will further assist analysts, investigators, legal advisers and trial specialists by providing them with up-to-date software and adequate evidence-management support functions;^{§§}
- To ensure the complete registration and the secure and confidential storage of all physical and potential evidence, demonstrating reliability in the process and thereby gaining the trust of external information providers; and
- To receive, register, store, acknowledge, conduct an initial review of, and forward all referrals received either from a State Party under article 14 or from the Security Council under article 13(b) and all communications received under article 15.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Implementation of transparent and objective administrative and budgetary procedures for the Office of the Prosecutor, including Service Level Agreements with service providers in the Registry. | <ul style="list-style-type: none"> • Well-monitored expenses in accordance with the budget, and use of standard cost operation models for precise case-related cost calculations and future budgeting activities. |
| Translation of incoming materials and of work produced by the Office. | <ul style="list-style-type: none"> • Complete, high-quality and timely translation of all relevant documents. |
| Delivery of hardware and software applications to support all stages of the proceedings; establishment of a knowledge base and a legal expert system; reception and secure storage of all case-related information and all forms of potential evidence; maintenance of defined levels of security; and distribution and tracking of files in hard-copy and/or electronic format. | <ul style="list-style-type: none"> • Trust placed by information providers in the Office’s security and confidentiality policies, demonstrated in part by the number of sources and the quality of confidential information provided. • Effective evidential security and disclosure procedures that satisfy all parties. |
| Provision of all defined services. | <ul style="list-style-type: none"> • Motivated staff members relying on the services of the Services Section. • Maximum number of participants in the Office’s clerkship programme. |

^{§§} A “knowledge base” is a permanent source of information on matters of jurisdiction and admissibility, factual backgrounds, and cultural, ethnic, socio-economic, demographic and linguistic issues.

Final output

- Annual budget for the Office of the Prosecutor with regular reviews and monitoring of expenses;
- Translations of documents;
- Training programmes and satisfaction surveys for all IT users; and
- Permanent knowledge management services.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 10 | 10 | 3 | 13 | 892 | 148 | 1,040 |
| General Service staff | 10 | 10 | 3 | 13 | 501 | 84 | 585 |
| <i>Subtotal staff</i> | <i>20</i> | <i>20</i> | <i>6</i> | <i>26</i> | <i>1,393</i> | <i>232</i> | <i>1,625</i> |
| General temporary assistance | | | | | 99 | 744 | 843 |
| Overtime | | | | | 15 | 15 | 30 |
| <i>Subtotal other staff</i> | | | | | <i>114</i> | <i>759</i> | <i>873</i> |
| Travel | | | | | 20 | 53 | 73 |
| Hospitality | | | | | 10 | | 10 |
| Contractual services | | | | | 70 | 424 | 494 |
| General operating expenses | | | | | 50 | | 50 |
| Supplies and materials | | | | | 16 | 25 | 41 |
| Furniture and equipment | | | | | 351 | | 351 |
| <i>Subtotal non-staff</i> | | | | | <i>517</i> | <i>502</i> | <i>1,019</i> |
| Total sub-programme | | | | | 2,024 | 1,493 | 3,517 |

(i) Staff requirements

Core resources:

182. For the 2005 financial year no new core posts are requested for the Services Section.

General temporary assistance is required to cover peaks in the translation workload. Provision is made for 12 work months of translation capacity at the P-3 level.

183. Overtime is calculated for General Service staff engaged in information retention and storage (scanning, indexing and physical storage). Although the general policy is to avoid any financial compensation, a peak load of incoming information (e.g. a mass action in the form of communications under article 15) may be covered only through paid overtime. The payment of accrued overtime must also be foreseen for circumstances in which staff members resign without taking compensation time prior to their departure.

Conditional resources:

184. Conditional posts in the Services Section are being established for translation and evidence-processing purposes only. Both categories are subject to the following conditions: (i) that at least one investigation under article 54 is being undertaken and the States Parties have been so notified in accordance with article 18(1); *and* (ii) that the existing capacity of the Services Section for processing incoming evidence and translations has been exhausted. The latter condition is met only when it would take more than 72 hours to process incoming

evidence following its arrival at the seat of the Court or to produce a translation using in-house capacity following receipt of the request.

185. Provision is made for three P-3 translators and three GS-OL Evidence Assistants, each for six work months.

186. General temporary assistance is required in the area of interpretation and translation to cover immediate workload peaks and short-term requirements that cannot be satisfied through regular recruitments. Provision is made for 72 work months of translator capacity (P-3) and for 120 work months of field interpreter capacity (GS-PL, local salary scale) in order to ensure translation and interpretation coverage.

187. Overtime compensation is intended to pay accrued overtime in the area of evidence processing. It is highly likely that at peak times the Evidence Assistants will have to work overtime and will not be able to take their allotted compensation time since this might cause a backlog in the processing of incoming evidence, which would be a major obstacle to a speedy investigation.

(ii) Non-staff requirements

Core resources:

188. Travel costs cover missions effected by the Senior Manager (two missions related to budgetary and administrative matters), the Language Coordinator (three missions to intergovernmental organizations and/or universities to establish and maintain contact in order to be able to recruit translators and interpreters – especially of non-European languages – at short notice), the Knowledge Base Manager (one visit to the LegalTech conference per year plus one mission to a university conference regarding knowledge management) and the Head of the Information and Evidence Unit (one mission).

189. Hospitality costs are intended for functions organized for officials from outside the OTP (government representatives and executives of intergovernmental and non-governmental organizations). The funds required for the entire Office are administered centrally within the Services Section.

190. Contractual translation services are required to cover translations from non-working languages into English or French. External services are required in particular for the translation of incoming communications, since approximately 40 per cent of all communications received under article 15 are written in non-working languages.

191. Maintenance costs cover the updating of software licences purchased in 2004, the maintenance of OTP scanners (in particular cleaning, adjusting of the mechanical parts and renewal of lighting components) and the maintenance of OTP cameras, tape recorders and digitization equipment.

192. Supplies and books for the entire Office of the Prosecutor are budgeted for within the Services Section. The amount covers subscriptions to legal publications, reference works and dictionaries, and special databases such as Jane's Defence. It also covers evidence-preservation supplies such as acid-free folders and boxes, seals, bar-code labels for indexing and delimiting purposes, and supplies for the preservation of forensic evidence.

193. Equipment costs are calculated to cover additional licences for evidence management software (e.g. Ringtail CaseBook, server licences and named-user licences), entity depiction software (Analyst's Notebook, ten licences), geodata software (ArcView server and client licences), bar-coding software for delimiting documents (including wireless bar-code readers – five sets), translation software (Systran Premium including language packs – six licences), and database software (server and client licences). The requested amount also covers hardware that is used and maintained by the OTP exclusively. As a party to the trials, OTP must protect data immediately related to cases from being compromised. These machines must be run separately and will not be connected to the common network permanently. Seven servers are requested – three program servers, three file and database servers, and one backup server with operating system, backup software (Veritas) and database server licences. In addition, two more scanners for the processing of incoming evidence (including scanning and OCR software) and miscellaneous standard software applications (MS Visio, MS Project and voice recognition software) are requested.

Conditional resources:

194. Travel costs cover field missions effected to preserve evidence and to escort evidence that needs special protection in order to ensure a complete chain of custody and to avoid contamination. Mission costs are based on economy-class airfares to countries in the central African region plus terminal expenses and DSA.

195. Contractual translation services cover all needs for translation from non-working languages into working languages that cannot be met by the in-house capacity. The amount calculated would cover approximately 4,000 pages, depending on the source language.

196. Additional supplies may be needed to retain and preserve evidence, especially forensic evidence. These resources may not be used until the core resources have been exhausted.

(c) Sub-programme 2130: Legal Advisory Section

Introduction

197. The Legal Advisory Section provides legal advice to the Prosecutor and the operational divisions of the Office. It develops and maintains online legal tools, such as commentaries on the elements of crimes and key procedural issues. It provides legal training within the Office. Lastly, the Section coordinates an external academic network for the Office.

Objectives:

- To provide legal advice and training within the Office on request;
- To develop and maintain online legal tools, such as commentaries on the elements of crimes and key procedural issues; and
- To coordinate the academic network of the Office (through the use of the OTP-extranet, among other tools).

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Proper understanding of and response to client needs. | <ul style="list-style-type: none"> Client satisfaction, including active use of online legal tools by staff. |
| Provision of client-friendly, practical and motivating legal training. | <ul style="list-style-type: none"> Full conformity with the ICC legal infrastructure. Broad participation by staff in legal training that is deemed useful and not disruptive to work. |
| Effective linkage between the OTP and relevant academic networks, and development and maintenance of online legal tools based on solid legal analysis and proper source indication. | <ul style="list-style-type: none"> Use of existing external legal expertise and in-house online legal tools. |

Final output

- Excellent work product in the areas of legal advice, legal drafting, online legal tools, legal training and academic network services.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 3 | 3 | | 3 | 316 | | 316 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 4 | 4 | | 4 | 366 | | 366 |
| General temporary assistance | | | | | 231 | | 231 |
| <i>Subtotal other staff</i> | | | | | 231 | | 231 |
| Travel | | | | | 8 | | 8 |
| <i>Subtotal non-staff</i> | | | | | 8 | | 8 |
| Total sub-programme | | | | | 605 | | 605 |

(i) Staff requirements

198. For the 2005 financial year no new core or conditional posts are requested for the Legal Advisory Section.

199. General temporary assistance is required to cover workload peaks at short notice. In keeping with the decision to reduce the staff in this Section to a core of highly competent experts, a roster of external legal specialists was established to support the Section. These and other external specialists will contribute to its work on a short-term basis according to the ad hoc needs of the Office and will be supervised by the Section's senior legal experts. Provision is made for ten work months at the P-4 level and eighteen work months at the P-2 level.

(ii) Non-staff requirements

Core resources:

200. Travel costs cover missions undertaken by a representative for the purpose of attending legal conferences, visiting institutions and carrying out training within Europe. The Legal Advisory Section is responsible for establishing and maintaining the judicial experts network and must liaise with the appropriate institutions. Five missions within Europe, each averaging three days, are foreseen.

Conditional resources:

201. The Legal Advisory Section requests no conditional resources.

(d) Sub-programme 2140: Staff Strategy Unit

Introduction

202. The Staff Strategy Unit, created in 2004, advises the Prosecutor and the senior managers of the Office on all matters pertaining to the management and development of human resources, such as strategy, policies, regulations and rules, recruitment and training. It serves as a point of liaison with the Personnel Services Section of the Registry.

Objectives

- To maintain and update the strategic plan for the organizational structure and human resources of the Office;
- To guarantee that the needs of the Office are taken into account in the ICC's policies, regulations and rules by participating in their establishment and modification;
- To recruit and select competent personnel; and
- To develop and implement efficient training programmes for managerial, Professional, and General Service staff, and to assess the effectiveness of the programmes.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Achievement of the missions of the Office, including a streamlined organizational structure. | <ul style="list-style-type: none"> • Budgetary control and efficient use of resources. |
| Uniform and efficient hiring processes that foster team spirit through induction programmes. | <ul style="list-style-type: none"> • Satisfaction of the Office's requirements in terms of the quality and quantity of competent personnel. • Annual training plans to satisfy identified training needs (in coordination with the Registry's training unit). |
| Achievement and maintenance of appropriate geographical representation and gender balance in accordance with ICC regulations. | <ul style="list-style-type: none"> • Lowest possible vacancy rate (less than 10% of the advertised positions) with appropriate geographical distribution and gender balance. |

Final output

- Approved code of regulations and rules dealing with staff rights and obligations;
- Competent, innovative, integrated and motivated staff, who meet the geographical distribution and gender balance requirements;
- Various materials, including an employee manual (electronic), a quarterly staffing table and statistical reports on various training activities; and
- Induction programme for OTP members.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 2 | | 2 | 214 | | 214 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 3 | 3 | | 3 | 264 | | 264 |
| Travel | | | | | 8 | | 8 |
| Contractual services | | | | | 120 | | 120 |
| Supplies and materials | | | | | 10 | | 10 |
| <i>Subtotal non-staff</i> | | | | | 138 | | 138 |
| Total sub-programme | | | | | 402 | | 402 |

(i) Staff requirements

203. For the 2005 financial year no new core or conditional posts are requested for the Staff Strategy Unit.

(ii) Non-staff requirements

Core resources:

204. Travel costs are foreseen for missions undertaken by the Senior Manager to attend conferences held by human resources-related organizations such as the International Civil Service Commission, the International Labour Organization (in particular to represent the Office in litigation before the Administrative Tribunal) and other institutions. Provision is made for five missions (four within Europe and one to New York).

205. The training budget comprises all travel costs and training fees for the Office's entire staff, and the travel costs of external trainers contracted to conduct in-house training of OTP staff. It is envisaged that in-house training will be used to the maximum extent possible, especially for all basic training and inductions for new staff members, and training in subjects relevant to a large group of employees. For special subjects (IT, forensics, etc), training may take place at the training provider's location.

206. Contractual services consist of fees payable to external trainers. An average fee of €1,000 per trainer per day is the basis for the calculation. External trainers may be recruited only for specific subjects in respect of which in-house knowledge is insufficient.

207. For training material such as booklets, manuals, work tools and media support, €20,000 is required to cover the needs of the Office.

Conditional resources:

208. The Staff Strategy Unit requests no conditional resources.

(e) Sub-programme 2150: Public Information Unit*Introduction*

209. The OTP will rely on the Registry for the general dissemination of information and will develop a small outreach capacity specifically tailored to OTP needs in order to maintain confidentiality where necessary. This Public Information Unit will achieve two goals:

- (a) Increase trust and understanding in specific communities around the world in order to receive assistance with investigations and prosecutions; and
- (b) Amplify the deterrent effect of the cases prosecuted by fostering the flow of information and public understanding of the OTP's case-specific work.

210. For each situation it investigates, the OTP must solicit support and assistance from the different national police forces and prosecutors, from local and international non-governmental organizations, from companies operating both locally and internationally, and from all relevant intergovernmental organizations. The OTP will have to balance the different and sometimes contradictory interests of these actors. Reaching different audiences around the world and working with them on a permanent basis will require a strategic approach.

211. Through a Public Information Adviser, the Public Information Unit will create and execute strategies for all OTP constituencies by using its thorough knowledge of the structure and activities of the Office and adopting a strategic approach to meeting its operational needs and consolidating the deterrent effect. In addition to this strategic function, the Public Information Unit will execute all OTP-specific media outreach activities on behalf of the Prosecutor through a Spokesperson.

Objectives

- To promote understanding of the work of the Office among the public and the "communities of interest" affected by its work, thereby facilitating the conduct of investigations and trials;
- To contribute to the ICC's deterrent effect by increasing awareness of the OTP's work; and
- To disseminate information and handle media queries.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Development of a network of contacts with members of key communities. | <ul style="list-style-type: none"> • Satisfaction of the Prosecutor with the work with such communities. |

Final output

- A coordinated strategic plan for external OTP communications and execution of that plan; and
- Positive interaction with different communities.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 2 | | 2 | 206 | | 206 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 3 | 3 | | 3 | 256 | | 256 |
| Travel | | | | | 25 | | 25 |
| Contractual services | | | | | 27 | | 27 |
| <i>Subtotal non-staff</i> | | | | | 52 | | 52 |
| Total sub-programme | | | | | 308 | | 308 |

(i) Staff requirements

212. For the 2005 financial year no new core or conditional posts are requested for the Public Information Unit.

(ii) Non-staff requirements

Core resources:

213. The Spokesperson will accompany the Prosecutor on some of his missions to ensure that press contacts during these missions are satisfactory.

214. Contractual services encompass the photographers or camera teams brought in to cover public events organized by the Prosecutor away from headquarters, the processing and distribution of material, and the rental of appropriate facilities for press conferences abroad, in particular on the territory of countries where investigations are being conducted.

Conditional resources:

215. The Public Information Unit requests no conditional resources.

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Introduction

216. The Jurisdiction, Complementarity and Cooperation Division (JCCD) provides specialist analysis and legal expertise on the issues of jurisdiction, complementarity and cooperation, which are the essential preconditions for effective investigation and prosecution.

217. The experience gained by the Office in its first months of operation has highlighted several unique challenges and issues facing the Prosecutor of the ICC, in comparison with other institutions. First, unlike other international courts, the ICC does not have jurisdiction restricted to one defined situation but comparatively open-ended jurisdiction. This requires a capacity to analyse the factual and legal aspects of multiple situations of potential jurisdiction. Indeed, article 42 of the Statute identifies the evaluation of information as the third major responsibility of the Office of the Prosecutor, in addition to the conduct of investigations and prosecutions. Second, unlike other national and international courts, the ICC does not have primary but complementary jurisdiction. This requires a specialized capacity to assess national proceedings in accordance with article 17. Finally, unlike

national prosecution services, the Office does not have its own police and national systems to rely upon and, unlike UN courts, does not have the pre-established backing of enforcement powers under Chapter VII of the UN Charter. This makes it necessary to develop networks of cooperation with States and organizations.

218. A specialized unit, originally called the External Relations and Complementarity Unit, was established to deal with these issues. However, in light of the volume and complexity of the issues encountered and based on the recommendations of independent experts consulted by the Office, the Unit was converted into the JCCD. The change reflects the fact that these issues are distinct and important matters that require dedicated analysis and expertise. It also highlights the central role given in the policy of the Office to the principle of complementarity and to forging strong cooperation with the international community. It is expected that successes in these areas will significantly reduce the resource demands placed upon the Court.

The Jurisdiction, Complementarity and Cooperation Division is structured as follows:

- Sub-programme 2210: Office of the Director of Division
- Sub-programme 2220: Situation Analysis Section
- Sub-programme 2230: Jurisdiction and International Cooperation Section

| <i>Item</i> | <i>Appropriation 2004***</i> | <i>Proposed budget 2005</i> | | | <i>Resource growth</i> | |
|------------------------------|------------------------------|-----------------------------|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | | 1,044 | 123 | 1,167 | 1,167 | 100 |
| General Service staff | | 100 | | 100 | 100 | 100 |
| <i>Subtotal staff</i> | | <i>1,144</i> | <i>123</i> | <i>1,267</i> | <i>1,267</i> | <i>100</i> |
| General temporary assistance | | 68 | | 68 | 68 | 100 |
| <i>Subtotal other staff</i> | | <i>68</i> | | <i>68</i> | <i>68</i> | <i>100</i> |
| Travel | | 330 | | 330 | 330 | 100 |
| <i>Subtotal non-staff</i> | | <i>330</i> | | <i>330</i> | <i>330</i> | <i>100</i> |
| Total programme | | 1,542 | 123 | 1,665 | 1,665 | 100 |

(a) Sub-programme 2210: Office of the Director of Division

Introduction

219. The Office of the Director will manage the JCCD and supervise the activities it carries out.

Objectives

- Effective management and supervision of the activities of the JCCD in order to ensure that the Division provides timely and accurate analysis and advice.

*** Owing to the conversion of the Unit into the JCCD, no separate 2004 budget appropriation exists for this programme.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Productive, efficient and collegial internal organization. | • Quality of the Division's work. |
| Collaboration with other divisions, sections and units of the Office and with other organs of the Court. | • Efficient cooperation with other divisions, sections and units of the Office and other organs of the Court. |
| Provision of sound factual analysis and legal advice. | • Satisfaction with the factual analysis and legal advice of the JCCD; a minimal number of challenges to OTP determinations on jurisdiction and admissibility, and upholding of OTP decisions by the Court. |
| Constructive relations with States and organizations. | • Support and assistance provided by the international community to the OTP. |

Final output

- Effective management of the Division;
- High-quality reports, analyses, opinions and recommendations prepared by the Division; and
- Cooperation arrangements and agreements.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 1 | | 1 | 143 | | 143 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 2 | 2 | | 2 | 193 | | 193 |
| Travel | | | | | 15 | | 15 |
| <i>Subtotal non-staff</i> | | | | | 15 | | 15 |
| Total sub-programme | | | | | 208 | | 208 |

(i) Staff requirements

For the financial year 2005 no new core or conditional posts are requested.

(ii) Non-staff requirements

Core resources:

220. The Director of Division, who also performs the duties of Chef de Cabinet of the Prosecutor, will have to travel to countries in order to conclude agreements and liaise with government officials and to accompany the Prosecutor where appropriate. Provision is made for two missions within Europe and four missions outside Europe.

Conditional resources:

221. The Office of the Director requests no conditional resources.

(b) Sub-programme 2220: Situation Analysis Section*Introduction*

222. The Situation Analysis Section provides in-depth factual analysis of situations of interest, as required under articles 15 and 53 of the Statute. Analysis will be carried out for up to eight situations of interest. By gathering preliminary information on the nature and scale of reported crimes, the Situation Analysis Section provides the necessary factual background for timely and informed decisions in accordance with the requirements of the Statute. The Section systematically collects information relevant to admissibility (national proceedings, legislation, institutions) and the interests of justice, and produces analytical reports in conjunction with the Jurisdiction and International Cooperation Section. The Section also assists the Investigation Teams by contributing ongoing analysis relating to issues of admissibility, cooperation challenges and opportunities, and other important contextual matters.

Objectives

- To seek information and carry out ongoing analysis relating to the situations in which crimes have allegedly been committed; and
- To provide the Jurisdiction and International Cooperation Section, the Investigation Teams and the Prosecutor with the information and analysis necessary to assess the statutory requirements for jurisdiction and admissibility.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Analysis of eight situations of interest at a time, and development of the factual requirements relevant to a determination of whether or not to initiate an investigation under article 53 and rule 48. | <ul style="list-style-type: none"> • Quality and timeliness of analyses and reports, including reports to the Executive Committee and senior managers. |
| Provision of ongoing analysis and support for the investigation and prosecution of cases. | <ul style="list-style-type: none"> • Sound decisions regarding the selection of situations and cases. |

Final output

- Reports, analyses and advice on situations of interest;
- Reports on facts and context facilitating decisions regarding whether or not to proceed with a given investigation; and
- Integrated investigation plans.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 4 | 5 | 2 | 7 | 407 | 123 | 530 |
| General Service staff | | | | | | | |
| <i>Subtotal staff</i> | 4 | 5 | 2 | 7 | 407 | 123 | 530 |
| General temporary assistance | | | | | 34 | | 34 |
| <i>Subtotal other staff</i> | | | | | 34 | | 34 |
| Travel | | | | | 133 | | 133 |
| <i>Subtotal non-staff</i> | | | | | 133 | | 133 |
| Total sub-programme | | | | | 574 | 123 | 697 |

(i) Staff requirements

Core resources:

One Analyst (P-3)

223. This Analyst is required because of the unexpected number of complex situations warranting analysis by the Office. The Office requires an additional Analyst with advanced expertise and experience in order to fulfil its statutory responsibility to assess the factors under article 53 of the Statute with respect to a large number of situations. The Analyst is required to assemble accurate, timely and thorough information on crimes, national proceedings and systems, and factors potentially relevant to the interests of justice (article 53 of the Statute). This will facilitate objective and well-informed decisions regarding whether or not to initiate investigations.

224. In order to cover workload peaks and to avoid creating backlogs or missing unique opportunities, the Section needs a small amount of resources to acquire additional working capacity at short notice. The budget proposal foresees five work-months of temporary assistance at the P-2 level.

Conditional resources:

Two Associate Analysts (P-2)

225. The Associate Analysts will be integrated into joint analysis teams and the Investigation Teams in order to carry out fact-finding tasks and analyse developments relevant to matters of jurisdiction and admissibility and the interests of justice. Their participation will ensure a consistent, integrated approach to these issues in conformity with article 53(2) of the Statute. Issues of admissibility must be continually assessed as particular suspects are identified in order to determine whether they are subject to national proceedings and whether such proceedings are genuine. The Associate Analysts will also gather information and provide advice on contextual issues and challenges and on opportunities for cooperation. The Associate Analysts will help to coordinate and streamline cooperation requests issued to States, thereby promoting consistency and reducing unnecessary demands on States Parties.

(ii) Non-staff requirements

Core resources:

226. The Section's staff will be required to travel in order to collect factual information on situations under analysis and to develop information-collection networks. Provision is made for one seven-day mission per situation under advanced analysis, and for twelve missions outside Europe and eight missions within Europe. The purpose of these missions is to conduct analysis work in situ and to liaise with governments or other institutions in order to receive additional information under article 15(2) of the Statute.

Conditional resources:

227. The Situation Analysis Section has no other conditional requirements.

(c) Sub-programme 2230: Jurisdiction and International Cooperation Section

Introduction

228. The duties of the Jurisdiction and International Cooperation Section are fourfold. First, the Section provides specialist legal analysis and recommendations on issues of jurisdiction, complementarity and cooperation in relation to situations under analysis or

investigation. Second, the Section is responsible for the initial legal analysis of incoming communications and the provision of prompt and meaningful responses to senders of communications, as required under article 15(2) and (6) of the Statute. Third, the Section implements OTP policy with respect to complementarity, both by building tools to assess national proceedings and by working within the limits of available resources to encourage genuine national proceedings where possible. Successes in this area may dramatically reduce the resource demands on the Court by rendering costly ICC proceedings unnecessary. Fourth, the Section negotiates cooperation agreements with relevant States, entities and intergovernmental and non-governmental organizations. The Section also works more generally to build networks of support and cooperation and to establish and maintain regular contacts with States and organizations as a framework for assistance with the work of the Office.

Objectives

- To provide continuing legal analysis relating to the statutory requirements for jurisdiction and admissibility;
- To conduct the initial review of communications (in conjunction with the Information and Evidence Unit), to provide prompt and meaningful responses to all those who bring alleged crimes to the attention of the Prosecutor and, where appropriate, to seek further analysis of communications;
- To engage in monitoring and dialogue regarding national proceedings in order to satisfy the statutory complementarity requirements and OTP policy objectives; and
- To establish and maintain relations with States and organizations, to build support for the work of the OTP and to establish and channel cooperation arrangements and agreements relevant to the work of the Investigation and Prosecution Divisions.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Timely and accurate analysis of jurisdiction and admissibility issues on an ongoing basis. | <ul style="list-style-type: none"> • Accurate analysis and satisfaction of statutory requirements for jurisdiction and admissibility. |
| Timely initial analysis of communications and provision of responses to all senders of communications. | <ul style="list-style-type: none"> • Initial review of incoming communications completed and responses or acknowledgements provided within one month of receipt. |
| Procedures and standards developed for assessing national proceedings and dialogue undertaken with potential prosecuting authorities. | <ul style="list-style-type: none"> • Effective interaction with States and relevant organizations in promoting and assisting national proceedings. |
| Negotiation of agreements and other arrangements with States and organizations for the provision of information and other forms of support in relation to OTP activities. | <ul style="list-style-type: none"> • Conclusion and supervision of cooperation agreements. • Creation of specific procedures and arrangements for handling confidential information provided by States and organizations, ensuring compatibility with the Statute. • Regular meetings held by the Prosecutor (and other OTP staff) with representatives of States Parties and organizations. |

Final output

- Analytical reports and recommendations on jurisdiction, admissibility and cooperation issues;
- Reports and recommendations on communications and situations of interest, integrating legal and factual requirements; and
- Conclusion of cooperation agreements.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 5 | 5 | | 5 | 494 | | 494 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | <i>6</i> | <i>6</i> | | <i>6</i> | <i>544</i> | | <i>544</i> |
| General temporary assistance | | | | | 34 | | 34 |
| <i>Subtotal other staff</i> | | | | | <i>34</i> | | <i>34</i> |
| Travel | | | | | 182 | | 182 |
| <i>Subtotal non-staff</i> | | | | | <i>182</i> | | <i>182</i> |
| Total sub-programme | | | | | 760 | | 760 |

(i) Staff requirements

229. For the financial year 2005 no new core or conditional posts are requested.

Core resources:

230. In order to cover workload peaks and to avoid creating backlogs or missing unique opportunities, the Section needs a small amount of resources to acquire additional working capacity at short notice. The budget proposal foresees five work-months of temporary assistance at the P-2 level.

(ii) Non-staff requirements

Core resources:

231. Section members will need to travel in order to build up a network of cooperation agreements and arrangements and in order to gain firsthand knowledge of facts relating to the issues of admissibility and jurisdiction (e.g. whether national institutions are in place and are able and willing to carry out genuine investigations and prosecutions). Two seven-day missions per situation under advanced analysis, as well as six missions within Europe and twelve missions outside Europe are envisaged. The purpose of these missions is to negotiate agreements, secure cooperation and obtain relevant information regarding the admissibility of potential cases.

Conditional resources:

232. The Jurisdiction and International Cooperation Section requests no conditional resources.

3. Programme 2300: Investigation Division

Introduction

233. The Investigation Division participates in the analysis preceding an investigation from a crime perspective, carries out all stages of investigatory work and collaborates with the Prosecution Division during trial. The Division comprises lawyers and experts based at headquarters who will support the work of specialized teams tailored to each specific situation. The Division coordinates cooperation with national investigators and prosecutors in accordance with case needs.

The Investigation Division is structured as follows:

- Sub-programme 2310: Office of the Deputy Prosecutor for Investigations
- Sub-programme 2320: Investigations Planning and Support Section
- Sub-programme 2330: Investigation Teams

| <i>Item</i> | <i>Appropriation 2004</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|-------------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | 2,355 | 3,958 | 705 | 4,663 | 2,308 | 98 |
| General Service staff | 247 | 710 | 386 | 1,096 | 849 | 344 |
| <i>Subtotal staff</i> | <i>2,602</i> | <i>4,668</i> | <i>1,091</i> | <i>5,759</i> | <i>3,157</i> | <i>121</i> |
| General temporary assistance | 2,242 | | 684 | 684 | -1,558 | -70 |
| <i>Subtotal other staff</i> | <i>2,242</i> | | <i>684</i> | <i>684</i> | <i>-1,558</i> | <i>-70</i> |
| Travel | 666 | 270 | 855 | 1,125 | 459 | 69 |
| Contractual services | 76 | | 100 | 100 | 24 | 32 |
| Furniture and equipment | 916 | 168 | 275 | 443 | -473 | -52 |
| <i>Subtotal non-staff</i> | <i>1,658</i> | <i>438</i> | <i>1,230</i> | <i>1,668</i> | <i>10</i> | <i>1</i> |
| Total programme | 6,502 | 5,106 | 3,005 | 8,111 | 1,609 | 25 |

(a) Sub-programme 2310: Office of the Deputy Prosecutor for Investigations

Introduction

234. The Office of the Deputy Prosecutor for Investigations supports the Deputy Prosecutor in the administration and supervision of all investigation activities.

Objectives

- To assist the Prosecutor in the development and management of the OTP;
- To develop a strategy for the Investigation Division and translate it into annual objectives and a budget;
- To oversee liaison with the Registry's Victims and Witnesses Unit and Victims Participation and Reparation Section; and
- To support and supervise the Investigation Teams and the Investigative Planning and Support Section.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Organization of the Investigation Division and its collaboration with the other OTP divisions, the Registry and key international partners. | <ul style="list-style-type: none"> Organized Division and effective collaboration with external actors when necessary. |
| Crime base analysis for eight situations being analysed by the JCCD. | <ul style="list-style-type: none"> Expected number of analyses undertaken in conjunction with the JCCD. |
| Advanced analysis to determine the nature and feasibility of an investigation for four situations, two of which will be finalized. | <ul style="list-style-type: none"> Expected number of analyses undertaken. |
| Launch of three investigations, one of which will be finalized. | <ul style="list-style-type: none"> Expected number of investigations begun and/or finalized. |

Final output

- Investigation Division organized; and
- Progress reports on the ongoing analyses and investigations.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 1 | | 1 | 180 | | 180 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 2 | 2 | | 2 | 230 | | 230 |
| Travel | | | | | 10 | 15 | 25 |
| <i>Subtotal non-staff</i> | | | | | 10 | 15 | 25 |
| Total sub-programme | | | | | 240 | 15 | 255 |

(i) Staff requirements

235. The Office of the Deputy Prosecutor for Investigations has no conditional staffing requirements.

(ii) Non-staff requirements

Core resources:

236. The Deputy Prosecutor will be required to travel in order to visit States and intergovernmental organizations directly linked to investigative activities (e.g. Interpol) and non-governmental organizations capable of providing relevant information. Three missions in Europe and one mission outside Europe are envisaged.

Conditional resources:

237. Assuming that investigations are initiated under article 53 of the Rome Statute, the Deputy Prosecutor will have to travel to the territory of the States concerned in order to supervise investigative activities and to liaise with governments and representatives of other institutions. Provision is made for three missions outside Europe.

(b) Sub-programme 2320: Investigations Planning and Support Section*Introduction*

238. The Investigations Planning and Support Section will comprise three units: an Operational Support Unit, a Gender and Children's Unit (in response to the provisions of article 42(9) of the Rome Statute) and an Investigative Strategies and Analysis Unit (based at headquarters).

239. The Operational Support Unit has three main areas of responsibility: first, to organize field investigations and liaise with teams in the field; second, to ensure that the necessary security procedures for investigations are developed and applied; and, third, to manage the inflow of information into the Investigation Division.

240. The Gender and Children's Unit has been created to fulfil the mandate of article 42(9). Pursuant to the statutory recognition of the issues of gender and sexual violence and violence against children, the Unit will: provide prior expertise and training to investigation staff members taking the testimony of victims of such crimes; oversee the quality of the Investigation Teams' work by monitoring whether appropriate methods and techniques are being employed in the field and, where necessary, dispatching its Associate Victims Experts to the field. The Unit will also provide expertise on any other specific issues that may arise during the course of investigations. Lastly, the Unit will liaise with the Victims Participation and Reparation Section in the Registry.

241. The Investigative Strategies and Analysis Unit develops and implements new strategies for undertaking investigations. It conducts analysis in support of the various divisions and Investigation Teams within the Office of the Prosecutor. Lastly, it works to create and maintain a network linking the OTP with various professional groups within national systems.

Objectives

- To offer, on request, factual analysis to the Jurisdiction, Cooperation, and Complementarity Division so that the Executive Committee can determine the need for further analysis or investigation in a particular situation;
- To develop and update investigation plans in collaboration with the relevant Investigation Teams;
- To oversee the quality and progress of investigations and to report on a regular basis to the Executive Committee;
- To pursue investigative steps and provide the necessary support and protection to victims and witnesses, in cooperation with the Registry and the Investigation Teams;
- To ensure the implementation and coordination of support to field operations;
- To create cooperative structures with external organizations in order to support the Investigation Teams; and
- To support the prosecutorial activities of the Prosecution Division.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Analysis of four situations, two of which will be finalized. | <ul style="list-style-type: none"> • Analysis and support performed as planned and to the satisfaction of clients. |
| Creation of networks allowing the organization to function in a flexible and cost-effective way. | <ul style="list-style-type: none"> • Progress made towards achieving robust and effective networks of cooperation |
| Assessment of issues related to investigations of gender crimes and crimes against children. | <ul style="list-style-type: none"> • Approved and implemented policy. |

Final output

- Reports on the crime base and organizations; and
- Policy on investigations related to gender crimes and crimes against children.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 21 | 21 | 1 | 22 | 2,097 | 82 | 2,179 |
| General Service staff | 6 | 7 | 3 | 10 | 340 | 111 | 451 |
| <i>Subtotal staff</i> | 27 | 28 | 4 | 32 | 2,437 | 193 | 2,630 |
| Travel | | | | | 260 | | 260 |
| Furniture and equipment | | | | | 118 | | 118 |
| <i>Subtotal non-staff</i> | | | | | 378 | | 378 |
| Total sub-programme | | | | | 2,815 | 193 | 3,008 |

(i) Staff requirements

Core resources:

One Administrative Assistant (GS-OL)

242. In the Investigations Planning and Support Section, only one new core post is proposed for 2005: an Administrative Assistant. The Assistant is required in light of the increasing workload and will work in combination with the personal assistant to the Deputy Prosecutor to ensure sufficient coverage of the working hours of the Deputy Prosecutor and the Chief of the Investigations Planning and Support Section.

Conditional Resources:

One Local Liaison Coordinator (P-3)

243. A conditional P-3 Local Liaison Coordinator post will serve to guide a small team of Local Liaison Assistants. This conditional requirement is dependent on the field activities carried out by the Investigation Teams. The Coordinator is needed to plan the work of the Investigation Division and to assist in executing that work by making local contacts for the purpose of facilitating investigations and assessing on-the-ground needs, progress made and relations with the OTP. The Coordinator will select, train and monitor his or her local assistants; assess needs and plan local outreach activities; and coordinate work with the Registry in order to interact beneficially with local communities during the investigation and trial phases.

Three Data Entry Clerks (GS-OL)

244. A vast amount of information will be coming into the OTP during investigations. Information that has been evaluated by analysts or investigators in a team will need to be integrated into the system by the data entry clerks. The three requested posts are conditional and will be filled only if the Section's standing data-entry capacity has been exhausted owing to increased investigation activities.

(ii) Non-staff requirements

Core Resources:

245. Missions to the field will be necessary for the Section Chief, the analysts and the experts working in the Gender and Children's Unit. It is envisaged that approximately 108 flights and 324 days in situ will be necessary. Based on an average flight cost of €1,500 and a daily subsistence allowance (DSA) rate of €250, this amounts to a total of €260,000.

Equipment needs comprise:

- (a) Maps for the eight situations being monitored and, more generally, maps of different regions of the world at different scales (including military, agricultural, industrial and ethnic maps);
- (b) Secure storage capacity complying with NATO standards, including two stand-alone PC systems complying with the TEMPEST standard (see NATO-Rule AMMSG 720B);
- (c) Satellite photographs of areas and crime scenes at different scales (obtained from commercial vendors);
- (d) Temporary storage within the field office (steel boxes); and
- (e) Two additional sets of audiovisual equipment – consisting of a TV screen, a DVD player and a video recorder in a cabinet – required for in-depth analysis of audiovisual material recorded by the OTP or obtained from other sources.

(c) Sub-programme 2330: Investigation Teams*Introduction*

246. Investigation Teams are assembled and assigned in the light of with specific situations – which may comprise more than one case – and are tasked with executing an investigation plan. They work from OTP headquarters as well as in the field and are supported by the Investigations Planning and Support Section. The Investigation Teams receive legal assistance from the Prosecution Division during the investigation phase. During the trial phase, a team will send several of its members to assist the Prosecution Division in preparing the case.

247. The resources needed for each case will change and evolve over time. The OTP has therefore chosen to assemble a limited number of permanent staff. This core group will be aided by temporary staff members who will be brought on board on an ad hoc basis, and by the networks that have been created with other institutions.

Objectives

- To develop and update investigation plans in collaboration with the Investigations Planning and Support Section;
- To perform the necessary investigations in an impartial, efficient and cost-effective manner; and
- To support the prosecution activities of the Prosecution Division.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Approval of three investigation plans by the Prosecutor and execution of the plans, one of which will be ready for trial. | <ul style="list-style-type: none"> Performance of all investigations as planned, producing results that meet the requirements for prosecuting the case. |

Final output

- Three investigation plans; and
- One investigation report transmitted to the Prosecution Division.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 20 | 20 | 10 | 30 | 1,681 | 623 | 2,304 |
| General Service staff | 6 | 6 | 6 | 12 | 320 | 275 | 595 |
| <i>Subtotal staff</i> | 26 | 26 | 16 | 42 | 2,001 | 898 | 2,899 |
| General temporary assistance | | | | | | 684 | 684 |
| <i>Subtotal other staff</i> | | | | | | 684 | 684 |
| Travel | | | | | | 840 | 840 |
| Contractual services | | | | | | 100 | 100 |
| Furniture and equipment | | | | | 50 | 275 | 325 |
| <i>Subtotal non-staff</i> | | | | | 50 | 1,215 | 1,265 |
| Total sub-programme | | | | | 2,051 | 2,797 | 4,848 |

(i) Staff requirements

Conditional resources:

Investigation Team III

248. For 2005, the OTP is making provision for a third Investigation Team consisting of the same personnel as the other two teams (one P-4 Team Leader, two P-3 Investigators, one P-3 Country/Regional Expert, one P-3 Field Office Manager, two P-2 Associate Investigators, one P-2 Case Analyst, two P-1 Assistant Investigators, one GS-PL Field Interpreter, one GS-OL Investigation Assistant and one GS-OL Field Office Assistant).

249. The third team will be hired only if the investigation of a third situation is initiated pursuant to article 53 of the Rome Statute.

Three Local Liaison Assistants (GS-PL)

250. Where security conditions permit, and under the supervision of the Local Liaison Coordinator, the Local Liaison Assistants will work alongside the Investigation Teams in the field (one per team). They will be hired from the local population and will perform outreach duties in furtherance of the OTP's investigative and trial activities. They will work to combat misinformation regarding the activities of the Office, manage local expectations (which can be unrealistically high), help to build the trust of leaders and community organizations, and take the pulse of the local people with whom investigators must interact in order to gather testimony and evidence. They will work with the VPRS to coordinate efforts and effect a smooth transition from the investigation phase to the trial phase and then the post-trial phase.

251. All of these posts are conditional and will be contingent upon the work of the Investigation Teams and security conditions on the ground.

252. If investigations are initiated under article 53 and the States Parties are so notified in accordance with article 18 but the standing core and conditional capacity has been exhausted or an unforeseen peak in the workload has arisen (e.g. larger groups of witnesses, complex evidence, discovery of a mass grave or similar circumstances), additional investigative capacity may become necessary. In this event, 36 work-months at the P-3 level, twelve work-months at the P-2 level and 12 work-months at the GS-OL level have been budgeted for by way of temporary assistance.

253. If an investigation is initiated under article 53 and the States Parties are so notified pursuant to article 18, a need may arise for additional local field interpretation, in particular if investigations are conducted in remote areas where local dialects are spoken. In this event, 120 work-months at the GS-PL level (local salaries) are foreseen for temporary field interpretation services.

(ii) Non-staff requirements

Core resources:

254. Equipment costs cover the maintenance of all hardware procured in 2003 and 2004 (namely cameras, GPS transmitters, secure communication devices and other items) and the acquisition of forensic equipment (such as tamper-proof evidence tape, gloves, evidence bags and tags, inhalation protection masks, disposable overalls, water purifiers, insect sprays, first-aid kit refills, replacement batteries and miscellaneous items).

Conditional resources:

255. If investigations are initiated under article 53 and the States Parties are so notified in accordance with article 18, travel to the countries concerned will be necessary. In the light of this year's experience and the information provided to the Office, approximately 198 flights and 1,850 days in the field will be required. Based on an average flight cost of €3,000 and a DSA rate of €120, the total amount required comes to €840,000.

256. If forensic evidence has to be preserved and exhumations and autopsies undertaken, forensic expertise will need to be added to the investigation teams on a contractual basis. This will require €100,000, on the assumption that some of the forensic experts will be seconded to the Court *gratis* and provide their services in accordance with article 44(4). It will be necessary in any case to rent morgues and forensic equipment and to supervise examinations.

257. The equipment required falls into two categories: (i) personal protective kits issued to every member of the OTP investigating in the field; and (ii) team kits.

258. Personal kits consist of appropriate clothing (waterproof trousers, hat, fleece, Gore-Tex jackets, leather boots) and personal equipment (sleeping bag, mosquito net, Leatherman tool, Maglite, water bottle, first-aid kit). The cost of the personal kits is calculated on the basis of 29 new sets, including five for general temporary assistance staff and ten for locally recruited investigators.

259. The two team kits will each consist of: trunks, Gore-Tex bivvy bags, night lamps, sewing kits, portable cookers and paste/tablets, 2ft x 1ft solar panels, bungee cords, padlocks for boxes and heavy duty holdalls, vehicle chargers for mobile telephones, GPS transmitters (GARMIN or similar), digital cameras and memory, digital videos and memory, wet film cameras and lenses, video cameras and tape, laptops with flight cases, pen drives

(512MB, encrypted), digital audio recorders, and sundry cabling/memory cards, at a total cost of €237,000.

260. Additionally, a secure telephone and fax communications set is required. Lastly, mobile telephones (prepaid and purchased locally for reasons of confidentiality) and prepaid call time are requested.

4. Programme 2400: Prosecution Division

Introduction

261. The Prosecution Division comprises the trial and appeals lawyers who will present cases before the International Criminal Court.

The Prosecution Division is structured as follows:

- Sub-programme 2410: Office of the Deputy Prosecutor for Prosecutions
- Sub-programme 2420: Prosecution Section
- Sub-programme 2430: Appeals Section

| <i>Item</i> | <i>Appropriation 2004</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|---------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | 1,024 | 1,775 | 749 | 2,524 | 1,500 | 146 |
| General Service staff | 165 | 200 | 69 | 269 | 104 | 63 |
| <i>Subtotal staff</i> | <i>1,189</i> | <i>1,975</i> | <i>818</i> | <i>2,793</i> | <i>1,604</i> | <i>135</i> |
| General temporary assistance | 224 | | | | -224 | -100 |
| <i>Subtotal other staff</i> | <i>224</i> | | | | <i>-224</i> | <i>-100</i> |
| Travel | 132 | 52 | 49 | 101 | -31 | -23 |
| Contractual services | 12 | | | | -12 | -100 |
| <i>Subtotal non-staff</i> | <i>144</i> | <i>52</i> | <i>49</i> | <i>101</i> | <i>-43</i> | <i>-30</i> |
| Total programme | 1,557 | 2,027 | 867 | 2,894 | 1,337 | 86 |

(a) Sub-programme 2410: Office of the Deputy Prosecutor for Prosecutions

Introduction

262. The Office of the Deputy Prosecutor for Prosecutions will implement and supervise all prosecution activities undertaken by the Office of the Prosecutor.

Objectives

- To direct all prosecution activities and provide effective management of the Prosecution Division; and
- To supervise investigation activities in cooperation with the Deputy Prosecutor for Investigations.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Governance of all prosecution activities. | <ul style="list-style-type: none"> Quality of the work of the Division's prosecutors, especially as regards written submissions and oral advocacy before the Court. |
| Prosecutorial supervision of all investigation activities. | <ul style="list-style-type: none"> Quality of the cooperation between the Division's prosecutors and members of other divisions and the Legal Advisory Section. |
| Establishment of defined and regular communication procedures among the divisions of the Office of the Prosecutor. | <ul style="list-style-type: none"> Efficient implementation of senior management decisions within the Division. |

Final output

- Effective management of the Division;
- Proper sharing of information; and
- Short lines of authority.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 1 | | 1 | 180 | | 180 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 2 | 2 | | 2 | 230 | | 230 |
| Travel | | | | | 10 | 15 | 25 |
| <i>Subtotal non-staff</i> | | | | | 10 | 15 | 25 |
| Total sub-programme | | | | | 240 | 15 | 255 |

(i) Staff requirements

263. For the financial year 2005 no new core or conditional posts are requested.

(ii) Non-staff requirements

Core resources:

264. The Deputy Prosecutor for Prosecutions will be required to travel in order to visit States and intergovernmental organizations in connection with trial activities (e.g. the ad hoc Tribunal for Rwanda or the Special Court for Sierra Leone) and non-governmental organizations capable of providing the Division with relevant information. Three missions in Europe and one mission outside Europe are envisaged.

Conditional resources:

265. Assuming that there is an investigation under article 53 of the Rome Statute, the Deputy Prosecutor will have to travel to the territory of the States concerned in order to represent the Division, supervise trial-related activities (e.g. a site visit) and liaise with governments and representatives of other institutions. Provision is made for three missions outside Europe.

(b) Sub-programme 2420: Prosecution Section*Introduction*

266. The Prosecution Section litigates cases before the Pre-Trial and Trial Divisions and gives advice to the Investigations Division on investigative and case preparatory activities. It is responsible for drafting the documents containing charges under article 61(3)(a). Lastly, it is responsible for legal submissions, especially on questions of evidence and procedure.

Objectives

- To litigate cases before the Trial Division and case-related issues before the Pre-Trial Division;
- To direct and supervise investigative and case preparatory activities, subject to instructions from the Deputy Prosecutor for Prosecutions and in cooperation with the Investigation Division; and
- To provide legal support to teams conducting analysis and investigation.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Preparation of the OTP's court submissions and litigation in the courtroom (in cooperation with the Legal Advisory Section and the Appeals Section). | <ul style="list-style-type: none"> • Quality of written submissions and oral advocacy before the Court. |
| Supervision of teams conducting analysis and investigation and participation in the preparation of investigation plans and in investigative activities. | <ul style="list-style-type: none"> • Implementation of investigations that achieve the investigative objectives in a directed and efficient manner. |
| Establishment of complete structures for case support of all trial activities. | <ul style="list-style-type: none"> • Reduction of the time-span for the preparation of Court activities. |

Final output

- Effective management of in-court litigation;
- Investigation plans that are clearly defined and incorporate consideration of investigative objectives and legal standards;
- Investigations that meet investigative objectives in a time- and cost-effective manner;
- Ongoing review of investigation and prosecution strategies; and
- Adequate quality control of all investigation and prosecution activities.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 11 | 12 | 10 | 22 | 1,206 | 635 | 1,841 |
| General Service staff | 2 | 2 | 2 | 4 | 100 | 69 | 169 |
| <i>Subtotal staff</i> | <i>13</i> | <i>14</i> | <i>12</i> | <i>26</i> | <i>1,306</i> | <i>704</i> | <i>2,010</i> |
| Travel | | | | | 36 | 24 | 60 |
| <i>Subtotal non-staff</i> | | | | | <i>36</i> | <i>24</i> | <i>60</i> |
| Total sub-programme | | | | | 1,342 | 728 | 2,070 |

(i) Staff requirements

Core resources:

One Trial Lawyer (P-3)

267. In the Prosecution Section, only one new core post is proposed for 2005: a Trial Lawyer (P-3), who will join the core staff created through posts established in 2003 and 2004. In 2005, this member of staff will: (1) handle pre-trial litigation arising in the investigative phase of the two situations currently under analysis, assuming formal investigations are commenced; (2) advise the JCCD and the Investigation Division on legal questions arising in the course of those investigations; and (3) continue to formulate and implement protocols designed to ensure the admissibility of evidence and compliance with the OTP's duties under the Rome Statute during the investigative and prosecution phases.

Conditional resources:

268. It is proposed that the Prosecution Section introduce between one and twelve conditional posts in 2005, depending on the number of trials and investigations commenced that year.

269. An initial team of trial lawyers will be hired only if the following condition is met: one of the situations currently under analysis proceeds to trial in 2005. The Office of the Prosecutor proposes to use a small but experienced trial team consisting of one Senior Trial Lawyer (P-5), two Trial Lawyers (P-4), one Associate Trial Lawyer (P-2), one Case Manager (P-1) and one Prosecution Assistant (GS-OL). The Senior Trial Lawyer and the Trial Lawyers will have primary responsibility for managing the trial and will call and cross-examine the witnesses; they must therefore be extremely experienced. The Associate Trial Lawyer will support the more senior trial attorneys by performing research, helping to draft briefs and, potentially, examining witnesses whose testimony is less complex. The Case Manager will maintain the files and exhibits that are selected for presentation in court. The Prosecution Assistant will provide support to the whole team. It is anticipated that a team of this composition could be used in any case involving four or fewer defendants.

270. A second, additional team of trial lawyers consisting of the same personnel will be hired if – and only if – a second trial commences in 2005.

271. Either or both of the trial teams can be terminated in 2005 if it becomes apparent during the course of the year that one or both of the anticipated trials will not be conducted in 2005.

272. In the event that a trial is conducted and also concluded in 2005, the lawyers from that trial team will be available to work on new investigations. However, lawyers will not, as a rule, move immediately from trial to trial because a lawyer who supported a particular investigation is expected to follow that investigation through to trial. In this way, the OTP will maximize legal and factual expertise at trial and minimize the loss of collected knowledge of a case.

273. Two middle-level Trial Lawyers (P-3) will be hired in 2005 only if the following conditions are met: (1) situations currently under analysis have progressed to the trial stage; (2) those trials are ongoing; (3) the OTP notifies States Parties of new investigations in accordance with article 18(1); and (4) the standing capacity of the Prosecution Section is exhausted. If the situations currently under analysis proceed to trial before or during 2005, leaving the lawyers associated with those cases unavailable to assist with other OTP work, additional middle-level lawyers may be hired to support new investigations if necessary. It is anticipated that these lawyers, like the lawyers hired before them, will follow their cases

through to trial. A maximum of one new P-3 will be hired for each new investigation. Either or both conditional posts may be terminated if it becomes apparent that one or both of the anticipated new investigations will not be commenced in 2005.

(ii) Non-staff requirements

Core resources:

274. Travel costs are foreseen for missions related to the supervision of investigative activities in the field and to trial preparation, in particular the proofing of witnesses, the identification of expert witnesses and institutions, and investigative activities under article 56 of the Statute. Provision is made for six missions outside Europe and three missions in Europe.

Conditional resources:

275. Assuming that there are at least two investigations under article 53, the travel budget will have to be increased to make provision for an additional four missions outside Europe and two missions within Europe.

(c) Sub-programme 2430: Appeals Section

Introduction

276. The Appeals Section advises the investigation, pre-trial and trial teams. It litigates in appellate proceedings before the Appeals Division and prepares legal submissions concerning interlocutory and final appeals proceedings.

Objectives

- To evaluate the merits of potential or actual appeals and interlocutory appeals from decisions of the Pre-Trial or Trial Chambers;
- To prepare legal submissions to the Appeals Chamber; and
- To exercise primary responsibility over the litigation of appeals, acting either as appellant or respondent and in close cooperation with the Prosecution Section and the Legal Advisory Section.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Preparation and conduct of appeals and interlocutory appeals. | <ul style="list-style-type: none"> • Quality of the written submissions to the Appeals Chamber and the oral advocacy before that Chamber. • Quality and efficiency of the evaluation of potential appeals from decisions rendered by the Pre-Trial or Trial Chambers. |

Final output

- Independent and efficient determination of the merits of potential appeals from decisions of the Pre-Trial or Trial Chambers; examination of the merits of appeals lodged by other parties; and
- Speedy, efficient and high-quality appellate proceedings that provide the Appeals Chamber with the best arguments and precedents.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 4 | 4 | 2 | 6 | 389 | 114 | 503 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 5 | 5 | 2 | 7 | 439 | 114 | 553 |
| Travel | | | | | 6 | 10 | 16 |
| <i>Subtotal non-staff</i> | | | | | 6 | 10 | 16 |
| Total sub-programme | | | | | 445 | 124 | 569 |

(i) Staff requirements

For the financial year 2005 no new core posts are requested.

Conditional resources:

277. In the Appeals Section, both of the new positions are conditional. The proposed budget affords the Appeals Section the ability to hire two Appeals Counsel, one P-3 and one P-4. Each post will be filled only if the Appeals Section is unable to handle the appeals caseload without additional staff. It is assumed that one trial will commence and conclude in 2005 and that new investigations will lead to more pre-trial litigation and subsequent interlocutory appeals. If these assumptions are correct, the caseload of the Appeals Section can be expected to increase dramatically in the course of 2005.

(ii) Non-staff requirements

Core resources:

278. A limited travel budget is foreseen to cover the needs of this Section (one mission within Europe and one outside, neither longer than five days).

Conditional resources:

279. Assuming that there are at least two investigations under article 53, the need for travel will increase in order to deal with interlocutory and other appeals. To cover these needs, two additional missions outside Europe are foreseen.

C. Major Programme III: Registry

Comparison of budget and expenditure 2002-2005

| Item | Expenditure 2002-2003 | Appropriation 2004 | Proposed budget 2005 (thousands of euros) | | | Resource growth | |
|------------------------------------|--------------------------|-----------------------|--|--------------|---------------|-----------------|------------|
| | | | Core | Conditional | Total | Amount | Percentage |
| Professional staff | | | 9,757 | 1,219 | 10,976 | | |
| General Service staff | | | 7,276 | 836 | 8,112 | | |
| <i>Subtotal staff</i> | 5,333 | 10,798 | 17,033 | 2,055 | 19,088 | 8,290 | 77 |
| General temporary assistance | 562 | 1,060 | 517 | 80 | 597 | -463 | -44 |
| Temporary assistance for meetings | | | 300 | | 300 | 300 | 100 |
| Overtime | | 544 | 244 | 68 | 312 | -232 | -43 |
| Consultants | 34 | 539 | 277 | | 277 | -262 | -49 |
| <i>Subtotal other staff</i> | 596 | 2,143 | 1,338 | 148 | 1,486 | -657 | -31 |
| Travel | 199 | 909 | 269 | 369 | 638 | -271 | -30 |
| Hospitality | 17 | 20 | 10 | | 10 | -10 | -50 |
| Contractual services | 2,383 | 11,150 | 4,338 | 3,128 | 7,466 | -3,684 | -33 |
| General operating expenses | 1,600 | 1,011 | 4,272 | 1,810 | 6,082 | 5,071 | 502 |
| Supplies and materials | 531 | 672 | 729 | 48 | 777 | 105 | 16 |
| Furniture and equipment | 4,533 | 3,947 | 2,377 | 763 | 3,140 | -807 | -20 |
| <i>Subtotal non-staff</i> | 9,263 | 17,709 | 11,995 | 6,118 | 18,113 | 404 | 2 |
| Total – Major Programme III | 15,192 | 30,650 | 30,366 | 8,321 | 38,687 | 8,037 | 26 |

Introduction

280. The Registry endeavours to maintain the highest standards of efficiency and quality in the administrative and judicial support it provides to the Judiciary and the Office of the Prosecutor.

281. In addition, the Registry, as the fourth organ of the Court, is guided in its work by other obligations laid down in the Rome Statute, the Rules of Procedure and Evidence and other relevant documents. Among these obligations, the Registrar is responsible for a series of functions related to victims and witnesses. These functions go beyond ensuring victim and witness protection to encompass facilitating victim participation at all stages of the proceedings. The provision of timely and requisite support to defence teams in order to guarantee expeditious and fair trials is a further major aspect of the work of the Registry. Other crucial portfolios derive from the Registrar's responsibility for ensuring the Court's internal security and meeting the requirement to serve as a channel of communication. In addition, to promote the most efficient and economic use of the Court's premises, the Registry has made provision for anticipated investment in that area.

282. The Registry strives to carry out all tasks stipulated in the relevant documents in a transparent and efficient way with a view to contributing to a high quality of justice at the International Criminal Court.

1. Programme 3100: Office of the Registrar

Introduction

283. The programme of the Office of the Registrar consists of four sub-programmes. These sub-programmes include the Immediate Office of the Registrar, the Office of Internal Audit, the Legal Advisory Services Section and the Security and Safety Section.

| <i>Item</i> | <i>Appropriation 2004*</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|---|----------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | | 1,536 | | 1,536 | 1,536 | 100 |
| General Service staff | | 2,153 | 139 | 2,292 | 2,292 | 100 |
| <i>Subtotal staff</i> | | <i>3,689</i> | <i>139</i> | <i>3,828</i> | <i>3,828</i> | <i>100</i> |
| General temporary assistance [#] | | 185 | | 185 | 185 | 100 |
| Overtime | | 97 | | 97 | 97 | 100 |
| Consultants | | | | | | 100 |
| <i>Subtotal other staff</i> | | <i>282</i> | | <i>282</i> | <i>282</i> | <i>100</i> |
| Travel | | 60 | 202 | 262 | 262 | 100 |
| Hospitality | | 10 | | 10 | 10 | 100 |
| Contractual services | | 1,027 | 6 | 1,033 | 1,033 | 100 |
| General operating expenses | | 80 | | 80 | 80 | 100 |
| Supplies and materials | | 68 | 8 | 76 | 76 | 100 |
| Furniture and equipment | | 122 | | 122 | 122 | 100 |
| <i>Subtotal non-staff</i> | | <i>1,367</i> | <i>216</i> | <i>1,583</i> | <i>1,583</i> | <i>100</i> |
| Total programme | | 5,338 | 355 | 5,693 | 5,693 | 100 |

* The Office of the Registrar was restructured following an internal reorganization of the Registry. There is therefore no separate 2004 appropriation for this programme.

[#] To cover peak periods, extended sick leave and maternity leave for the entire Registry.

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

Introduction

284. The main role of the Immediate Office of the Registrar is to provide strategic support to the Registrar with a view to ensuring, in a coordinated and effective manner, the overall managerial oversight and control of the Registry. In addition, the Immediate Office assists the Registrar in undertaking various activities and projects aimed at widening support for and understanding of the mandate of the Registry in the international arena.

Objectives

The Registrar's responsibilities are:

- To provide efficient and high-quality administrative support to the Presidency and Chambers, the Office of the Prosecutor and the Registry itself;
- To offer effective and high-quality judicial support to the Division of Court Services;
- To serve as a channel of communication of the Court and to manage its internal security; and
- To develop effective mechanisms to assist victims, witnesses and defence teams with a view to safeguarding their rights in accordance with the Statute and the Rules of Procedure and Evidence.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Effective management systems in place. | <ul style="list-style-type: none"> • Effective coordination of work between the divisions. • Regular and effective dialogue between the Registrar and the Heads of Division. |
| Continuous and consistent oversight and monitoring of the activities falling under the Registrar's responsibility; further development of the <i>tableau de bord</i> . | <ul style="list-style-type: none"> • Timely and accurate output provided by the divisions. |
| Efficient and effective coordination between the Registry, the OTP and the Judiciary at the highest level. | <ul style="list-style-type: none"> • Decisions widely supported by all organs of the Court. |
| Strengthened relations with States Parties and the permanent Secretariat. | <ul style="list-style-type: none"> • Progress made towards the enactment of implementing legislation. • Progress made in signing and concluding the Agreement on Privileges and Immunities and other agreements relevant to the work of the Court. • Periodic meetings with States Parties' representatives (e.g. diplomatic briefings, visits, meetings and other events). • Provision of timely and accurate management information to States. |
| Enhanced cooperation between the ICC and international and intergovernmental organizations in areas relevant to the work of the Registry. | <ul style="list-style-type: none"> • Increase in the number of contacts with various international and intergovernmental organizations. • Conclusion of partnership and cooperation agreements relevant to the Registry. |
| Strengthened dialogue and cooperation with civil society (non-governmental organizations, academia, etc.). | <ul style="list-style-type: none"> • Increase in awareness of the work of the Registry. |

Final output

- Regular meetings with Heads of Division;
- Periodic inter-organ meetings (Coordination Council and meetings between Chefs de Cabinet);
- Regular meetings between the Registrar and the Presidency, the Prosecutor and the Director of the Secretariat of the Assembly of States Parties;
- Speaking engagements: speeches, papers, articles and presentations;
- Media contacts: the Registrar has contact with the media, engages in external communication and participates in television, radio and print interviews;
- Bilateral and multilateral meetings with representatives of States Parties;
- Regular contact and dialogue with international institutions and international organizations;
- Regular meetings with representatives of civil society; and
- Approval of relevant legal documents produced by the divisions of the Registry.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 3 | 4* | | 4 | 437 | | 437 |
| General Service staff | 2 | 3 | | 3 | 149 | | 149 |
| <i>Subtotal staff</i> | 5 | 7 | | 7 | 586 | | 586 |
| General temporary assistance | | | | | 180 | | 180 |
| <i>Subtotal other staff</i> | | | | | 180 | | 180 |
| Travel | | | | | 30 | | 30 |
| Hospitality | | | | | 10 | | 10 |
| <i>Subtotal non-staff</i> | | | | | 40 | | 40 |
| Total sub-programme | | | | | 806 | | 806 |

*This figure includes one post redeployed from Public Information and Documentation Section

(i) Staff requirements

Core resources:

One GS-OL staff member

285. The incumbent will lend administrative and general secretarial support to the Registrar and the Chef de Cabinet as well as to the Professional staff in the Immediate Office of the Registrar.

(ii) Non-staff requirements

Core resources:

Travel

286. Travel funds cover workshops and seminars, in particular those pertaining to the external relations functions of the Office, and cooperation with international jurisdictions.

Hospitality

287. The conduct of official business by the Registrar may include hospitality expenses such as the provision of meals, organizing receptions, etc.

(b) Sub-programme 3120: Office of Internal Audit*Introduction*

288. The Office of Internal Audit will conduct planned audits and reviews as well as ad hoc audits and reviews in order to address specific concerns.

Objectives

- To ensure accountability for the proper use of the Court's resources.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Identification of possible weaknesses in management and business processes. | <ul style="list-style-type: none"> • Improved accountability of the Court. |

Final output

- Reports on planned or ad hoc audits and reviews.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 2 | | 2 | 232 | | 232 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| Total sub-programme | 3 | 3 | | 3 | 282 | | 282 |

The Office's resource requirements remain unchanged.

(c) Sub-programme 3130: Legal Advisory Services Section*Introduction*

The Section's core functions include:

- Providing legal advice on the legislative and operational arrangements governing staffing and the supply of goods and services to the Court, as well as handling claims arising therefrom;
- Advising on legal issues relating to the implementation and interpretation of the Court's administrative policies and directives;
- Acting as liaison between the Court and other international bodies such as the United Nations Joint Staff Pension Fund (UNJSPF), the Administrative Tribunal of the International Labour Organization (ILOAT), the United Nations Administrative Tribunal (UNAT) and the International Criminal Tribunal for the former Yugoslavia (ICTY), these relationships being pertinent to the work or functioning of the Court; and
- Drafting and/or reviewing all the Court's internal policies and guidelines, and assisting in their implementation and interpretation.

Objectives

- To provide unified legal advisory services to the Presidency, Chambers, the Office of the Prosecutor and the Registry in order to ensure legal consistency in the application and interpretation of all the constitutive instruments of the Court and international law;
- To protect the legal interests of the Court and its staff; and
- To minimize the legal exposure of the Court.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Provision of timely, sound and consistent legal advice in all core areas dealt with by the Section to the Registry, the Presidency, Chambers, the Office of the Prosecutor and, where appropriate, the States Parties. | <ul style="list-style-type: none"> • Acknowledgement by other sections and organs that timely, sound and consistent advice has been provided to them by the Legal Advisory Services Section which enables them to discharge their functions appropriately. |
| Progress made in drafting and adopting international agreements and other legal instruments. | <ul style="list-style-type: none"> • Number of agreements and other legal instruments concluded and adopted by the Court. |
| Provision of assistance to States in complying with their obligations to cooperate efficiently with the Court. | <ul style="list-style-type: none"> • Level of cooperation and coordination between the Office of the Prosecutor and the Registry in the area of State cooperation. • Quality of liaison and cooperation with States Parties and, if necessary, other States. |
| Assessment of whether States' implementing legislation serves the purpose of the Statute. | <ul style="list-style-type: none"> • Increased compliance with the Statute. |
| Minimal legal exposure of the Court. | <ul style="list-style-type: none"> • No claims or a reduction in the number of claims against the Court. |
| Effective cooperation between the different organs of the Court regarding internal legal documents. | <ul style="list-style-type: none"> • Increased level of cooperation and coordination on operational aspects of the Court. |
| Well-informed and educated legal staff who are abreast of all developments pertinent to the Court. | <ul style="list-style-type: none"> • Frequency of the use of the Section by other organs and sections of the Court. |

Final output

- Negotiated and finalized agreements – headquarters agreement with the host State, Relationship Agreement with the UN, enforcement agreements and relocation agreements;
- Advisory services on the Court's Staff Rules, the conditions of service of the judges, and the interpretation and application of all the Court's instruments;
- Assistance provided to all sections of the Court in establishing relevant and appropriate policies and directives; and
- Focal point for the Court's contractual obligations.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 5 | 5 | | 5 | 478 | | 478 |
| General Service staff | 2 | 2 | | 2 | 100 | | 100 |
| <i>Subtotal staff</i> | <i>7</i> | <i>7</i> | | <i>7</i> | <i>578</i> | | <i>578</i> |
| General temporary assistance | | | | | 5 | | 5 |
| <i>Subtotal other staff</i> | | | | | <i>5</i> | | <i>5</i> |
| Travel | | | | | 15 | | 15 |
| Contractual services | | | | | 2 | | 2 |
| <i>Subtotal non-staff</i> | | | | | <i>17</i> | | <i>17</i> |
| Total sub-programme | | | | | 600 | | 600 |

(i) Staff requirements

Core resources:

General temporary assistance

289. Such assistance would be required for the purpose of drafting and reviewing further headquarters agreements with States where field offices are to be established, drafting and reviewing cooperation agreements with States Parties, and providing general support relating to legal, operational and administrative matters.

(ii) Non-staff requirements

Core resources:

Travel

290. The negotiation of various agreements with States Parties and other international organizations is an ongoing process. It is envisaged that staff from the Section will travel to a number of countries in Africa, Europe and Asia in order to negotiate: (i) witness and victim relocation agreements and enforcement agreements; (ii) implementing legislation; and (iii) memoranda of understanding on cooperation. Travel to New York and Geneva will be required in order to attend meetings with the UN in conformity with the Relationship Agreement.

Contractual services

291. From time to time, the Legal Advisory Services Section may require external legal expertise on issues arising in the performance of its core functions. A consultant will be required to provide legal opinion and advice on national legislation in the Netherlands, specialized areas of law such as taxation and employment law, and other specialized areas as and when necessary.

(d) Sub-programme 3140: Security and Safety Section*Introduction*

292. The prime responsibility of the Section is to ensure the security and safety of all persons within the ICC premises and to afford protection to ICC property, premises and information systems both in The Hague and in the field.

Objectives

- To promote a safe and secure working environment at headquarters by operating 24-hour control rooms and applying security screening, visitor control, emergency response and detainee custody procedures;
- To perform core field security duties, ranging from providing security for field presences to effecting close protection missions, as well as assessing threats, planning evacuations, tracking staff and monitoring compliance with international safety standards;
- To oversee information assurance by developing policies and procedures designed to ensure the availability, integrity and confidentiality of information systems;
- To provide security support by investigating incidents and handling all activities relating to personnel security clearance, security training, fire prevention, inventory control, financial management, systems maintenance, and Pass and ID; and
- To liaise with other international bodies in order to minimize security costs.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Creation and continued maintenance of a secure and safe environment within the seat of the Court. | <ul style="list-style-type: none"> • Creation of a safe and secure working environment for all staff, witnesses, visitors and detainees. |
| Protection of the information processing systems and data utilized by the Court through the development and implementation of the information security standards, policies and procedures necessary to ensure the security, integrity and availability of ICC data. | <ul style="list-style-type: none"> • Development and implementation of information security policies. • Training of staff in the application of information security measures. • Assistance in moving the Court towards ISO17799 compliance and certification. • Development of resilience in the electronic infrastructure of the Court. |
| Security and safety of ICC staff, property, information and assets in the field. | <ul style="list-style-type: none"> • Development and implementation of security policies and practices pertaining to the field or areas of investigative operations. • Increase in the level of security awareness and readiness, in compliance with internationally accepted standards. • Provision of an adequate security response capability in the field. |

Final output

- Safe and secure working environment for all staff, witnesses, visitors and detainees;
- Implementation of information security policies and training;
- ISO17799 compliance and certification;
- Adequate physical security and security awareness of staff deployed in the field, in compliance with internationally accepted standards; and
- Adequate security response capability in the field.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 4 | 4 | | 4 | 389 | | 389 |
| General Service staff | 36 | 37 | 5 | 42 | 1,854 | 139 | 1,993 |
| <i>Subtotal staff</i> | <i>40</i> | <i>41</i> | <i>5</i> | <i>46</i> | <i>2,243</i> | <i>139</i> | <i>2,382</i> |
| Overtime | | | | | 97 | | 97 |
| <i>Subtotal other staff</i> | | | | | 97 | | 97 |
| Travel | | | | | 15 | 202 | 217 |
| Contractual services | | | | | 1,025 | 6 | 1,031 |
| General operating expenses | | | | | 80 | | 80 |
| Supplies and materials | | | | | 68 | 8 | 76 |
| Furniture and equipment | | | | | 122 | | 122 |
| <i>Subtotal non-staff</i> | | | | | <i>1,310</i> | <i>216</i> | <i>1,526</i> |
| Total sub-programme | | | | | 3,650 | 355 | 4,005 |

(i) Staff requirements

Core resources:

Information Security Officer

293. A P-4 post from the Immediate Office of the Registrar was redeployed to the Security and Safety Section as post of the Information Security Officer. Due to the critical importance of the post and in order to attract applicants, the Information Security Officer post has been re-advertised at the P-4 level. Earlier, the Security and Safety Section had been trying to recruit an information security specialist at the P-3 level but the ICC has been unable to compete with the private sector in terms of salary and related benefits. Currently the function of Information Security Officer is being outsourced to a consultant.

The existing P-3 post is being redeployed to the Public Information and Documentation Section.

Information Security Compliance Analyst (GS-OL)

294. This new post is required as the Court will be e-based. A technically qualified General Service support staff member will be deployed to conduct electronic security investigations and routine internal audit tests, to assist with preventive staff training and awareness, to report on evolving information threats and to monitor the various information systems for threats or incidences of non-compliance.

Conditional resources:

Five Security Officers

295. It is envisaged that, depending on threat assessments and varying requirements, a maximum of five ICC security officers (GS-OL) may be deployed to the ICC field office. Funding is required for 12 months at the GS-OL level.

Overtime

296. The total overtime requirement is 2,644 hours. It will be used to cover official holidays, unpredicted extended working hours and VIP visits. In addition, security officers provide round-the-clock security, and the evening and night shifts have a 10 per cent additional night differential entitlement.

(ii) Non-staff requirements

Core resources:

Travel

297. The Chief of Security or his representative will need a minimum of four short-duration trips in order to attend meetings and carry out liaison activities.

Contractual services

298. External security training includes firearms training and basic fire safety and first aid training. Contractual services also cover the outsourced security contract which makes provision for a range of security-related functions at ICC headquarters (key holding and response service and a provision for VIP residence security digital telephone lines). In addition, an external agency performs the security vetting of personnel.

General operating expenses

299. Equipment maintenance involves servicing screening equipment and maintaining the access control system, the closed circuit television system, firearms, the electronic key management system and the fire detection system.

Supplies and materials

300. The supplies required include consumables for the access control system, pistol ammunition and cleaning items, paper targets and other specialized sundry items. Other supplies include concealed body armour, uniform and patrol equipment (including footwear), and protective equipment for handling detainees.

Furniture and equipment

301. The following items must be purchased: X-ray machines, walk-through metal detectors, an electronic key control system and a portable alarm system. Furthermore, as the ICC becomes more operational, detainee security and transportation equipment will need to be purchased.

Conditional resources:

Travel

302. There will be a maximum of five security officers deployed in the field during the course of 2005 (an average of two and a half security officers over the whole year). Funds are required for DSA and travel. In addition, funds are required for field office inspections and assessment trips for the Chief of Security and the Field Security Officer.

Contractual services

303. Field security training will be required in subjects such as stress and hostage management, general survival skills and cultural sensitization. Funding will be used to cover the costs of external advisers providing training at the ICC.

Supplies and materials

304. These funds cover the purchase of additional field service uniform items, such as lightweight and washable trousers, windbreakers, lightweight shirts and polo shirts which are required for work in difficult conditions in tropical environments.

2. Programme 3200: Common Administrative Services Division

Introduction

305. The Common Administrative Services Division is the Court's common administrative platform. It provides resources and services as effectively and efficiently as possible, without prejudice to the functions and powers of the Prosecutor.

306. The Division supports the Presidency, Chambers, the Office of the Prosecutor, the Registry and the Secretariat of the Assembly of States Parties.

307. The Division is setting up a system to ensure professional, reliable, cost-effective and standard service provision, based on service level management. The Division will establish yearly service level agreements and manage and report on the level of service actually delivered. In the future, these service level agreements will also be used to establish the budget and the cost of the services required by the Court.

The Common Administrative Services Division is structured as follows:

- Sub-programme 3210: Office of the Director
- Sub-programme 3220: Human Resources Section
- Sub-programme 3230: Budget and Control Section
- Sub-programme 3240: Finance Section
- Sub-programme 3250: General Services Section
- Sub-programme 3260: Information and Communication Technologies Section
- Sub-programme 3270: Procurement Section

| <i>Item</i> | <i>Appropriation 2004*</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|----------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | | 3,590 | | 3,590 | 3,590 | 100 |
| General Service staff | | 3,480 | 251 | 3,731 | 3,731 | 100 |
| <i>Subtotal staff</i> | | <i>7,070</i> | <i>251</i> | <i>7,321</i> | <i>7,321</i> | <i>100</i> |
| General temporary assistance | | 122 | 20 | 142 | 142 | 100 |
| Overtime | | 147 | 58 | 205 | 205 | 100 |
| Consultants | | 213 | | 213 | 213 | 100 |
| <i>Subtotal other staff</i> | | <i>482</i> | <i>78</i> | <i>560</i> | <i>560</i> | <i>100</i> |
| Travel | | 79 | | 79 | 79 | 100 |
| Contractual services | | 2,359 | 153 | 2,512 | 2,512 | 100 |
| General operating expenses | | 2,878 | 377 | 3,255 | 3,255 | 100 |
| Supplies and materials | | 476 | 40 | 516 | 516 | 100 |
| Furniture and equipment | | 2,255 | 763 | 3,018 | 3,018 | 100 |
| <i>Subtotal non-staff</i> | | <i>8,047</i> | <i>1,333</i> | <i>9,380</i> | <i>9,380</i> | <i>100</i> |
| Total programme | | 15,599 | 1,662 | 17,261 | 17,261 | 100 |

* The Common Administrative Services Division was created following an internal reorganization of the Registry. There is therefore no separate 2004 appropriation for this programme.

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

308. The main task of the Office of the Director is to provide guidance to, and to support the work of the sections under its authority and to ensure that a common platform is established and maintained for the services and resources required by the Court.

Objectives

- To ensure the creation and maintenance of a common service and resource platform for the Court; and
- To support the work of the Division's sections.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Establishment of service level management. | • Management of service level agreements with clients. |
| Coordination and communication with sections. | • Transparency of information, regular meetings. |
| Provision of coaching and guidance to sections. | • Appraisal and development reports. |

Final output

- Service level agreements and reports on accomplishments issued to all organs; and
- Efficient, service-oriented and motivated staff within the Division.

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 1 | | 1 | 143 | | 143 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 2 | 2 | | 2 | 193 | | 193 |
| Total sub-programme | | | | | 193 | | 193 |

(i) Staff requirements

309. No new core or conditional staff are requested for the Office of the Director for the 2005 financial year.

(ii) Non-staff requirements

310. No non-staff requirements are requested for the Office of the Director for the 2005 financial year.

(b) Sub-programme 3220: Human Resources Section*Introduction*

311. The Human Resources Section is responsible for recruitment, the administration of entitlements, staff development and training, and health and social welfare services. The Section is directed and supervised by a Chief and consists of the Recruitment and Placement Unit, the Staff Administration and Monitoring Unit, the Training and Development Unit and the Health and Welfare Unit. During 2005, the Section will focus on finalizing the recruitment of core staff, finalizing the rules and mechanisms for staff administration, building up a comprehensive training and development programme, ensuring staff health and welfare, and implementing the enterprise resource planning (ERP) system.

Objectives

- To develop and sustain a high-quality human resources management system that ensures that the International Criminal Court can carry out its functions efficiently and effectively.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| An enhanced system for forecasting and planning staffing needs and for recruiting, placing and promoting personnel; the system will help programme managers to select highly qualified and motivated candidates based on readily available and accurate information. | <ul style="list-style-type: none"> • Degree of satisfaction expressed by users with regard to the quality and timeliness of services provided. <i>Performance measure:</i> Survey to be conducted. • Improvement in gender balance and geographical representation within the staff. <i>Performance measure:</i> Percentages of women and different nationalities. • More multi-skilled staff. <i>Performance measure:</i> Increase in participation in staff development and training programmes. |

Final output

312. During 2005, the following output will be delivered:

- (a) Competitive entry process:
 - (i) Provision of substantive and secretariat support services in the context of the staff selection system;
 - (ii) Screening of applications for vacant posts; and
 - (iii) Proactive support for the internship and visiting professionals programmes.
- (b) Staff administration:
 - (i) Monitoring and review of all personnel actions related to human resources administration;
 - (ii) Administration of staff in accordance with the Staff Regulations and Staff Rules: initial offers of appointment and extensions of appointment;
 - (iii) Provision of advice to management and staff on all aspects of human resources management policies and staff administration; and
 - (iv) Processing of contracts for short-term staff, consultants and individual contractors.
- (c) Training and development:
 - (i) Implementation of a comprehensive performance appraisal system;
 - (ii) Organization of training programmes for the whole of the Court;
 - (iii) Organization of language programmes in the Court's official languages; and
 - (iv) Organization of orientation programmes for new staff.
- (d) Health and staff welfare services:
 - (i) Organization of medical examinations;
 - (ii) Organization of medical and psychological consultations and counselling; and
 - (iii) Issuance of travel health advisories.

Resource Requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 6 | 5* | | 5 | 537 | | 537 |
| General Service staff | 9 | 10 | | 10 | 520 | | 520 |
| <i>Subtotal staff</i> | <i>15</i> | <i>15</i> | | <i>15</i> | <i>1,057</i> | | <i>1,057</i> |
| General temporary assistance | | | | | | 20 | 20 |
| Consultants | | | | | 3 | | 3 |
| <i>Subtotal other staff</i> | | | | | <i>3</i> | <i>20</i> | <i>23</i> |
| Travel | | | | | 3 | | 3 |
| Contractual services | | | | | 517 | | 517 |
| General operating expenses | | | | | 51 | | 51 |
| <i>Subtotal non-staff</i> | | | | | <i>571</i> | | <i>571</i> |
| Total sub-programme | | | | | 1,631 | 20 | 1,651 |

*One professional post was redeployed as a conditional post to the General Services Section.

(i) Staff requirements

Core resources:

313. The required core staff are necessary for maintaining basic human resources services. The total number of staff in the Section is the same as in the 2004 budget. Given the increase in staff numbers across the entire organization, one additional General Service (GS-OL) position is needed to cope with the growing staff administration workload. To keep the Section's staff numbers stable in 2005, the post of Staff Welfare Officer (P-3) has been redeployed to the General Services Section on a conditional basis for 2005.

Consultants

314. The consultancy resources are required to finance external advice regarding the revision of the ICC's staff contract system.

Conditional resources:

General temporary assistance

315. Should the ICC's various units and sections wish to recruit conditional staff, the Recruitment and Placement Unit will need additional personnel to deal with the workload.

(ii) Non-staff requirements

Core resources:

Travel

316. Resources are requested to enable Section staff to undertake necessary travel.

Contractual services

317. Resources are needed to fund staff insurance for service-incurred accidents and sickness, to finance medical service requirements and to provide general and language training to all staff members.

General operating expenses

318. Resources are requested to provide medical evacuation services and to pay the relevant contributions to the appropriate administrative tribunals.

(c) Sub-programme 3230: Budget and Control Section*Introduction*

319. The core functions of the Budget and Control Section are to prepare the programme budget and to manage and control all regular budgetary and extrabudgetary funds.

Objectives

- To ensure sound budgetary monitoring and, in so doing, to provide timely services to all organs of the Court; and
- To implement the ERP system.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Effective management of the programme of work using the limited staff and financial resources available. | <ul style="list-style-type: none"> • Timely delivery of output and services. |
| Effective and efficient budgetary control and monitoring of expenditure. | <ul style="list-style-type: none"> • Minimal deviation of expenditure from the appropriation. |

Final output

- Preparation of the 2006 programme budget;
- Issuance of allotment advice; and
- Setting-up of effective expenditure control.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 2* | | 2 | 214 | | 214 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 2 | 3 | | 3 | 264 | | 264 |
| Travel | | | | | 4 | | 4 |
| <i>Subtotal non-staff</i> | | | | | 4 | | 4 |
| Total sub-programme | | | | | 268 | | 268 |

*One professional post was redeployed to the Budget and Control Section.

(i) Staff requirements

Core resources:

320. During the recent restructuring, the Budget and Control Section was made part of the Common Administrative Services Division. It is now proposed to strengthen the Budget and Control Section by redeploying one vacant P-3 post from the former Administrative Services Section to the Budget and Control Section.

(ii) Non-staff requirements

Core resources:

Travel

321. Travel costs should cover one mission to Geneva or New York to attend coordination meetings on budget and control matters.

(d) Sub-programme 3240: Finance Section*Introduction*

322. The Finance Section is responsible for the financial administration of the Court.

Objectives

- To provide effective and efficient financial services to the Court;
- To implement the ERP system in close collaboration with the Budget, Procurement and Human Resources Sections (payroll); and
- To liaise with external auditors.

| <i>Expected accomplishments</i> | <i>Indicators of achievements</i> |
|---|--|
| Timely and efficient processing of financial transactions, ensuring accuracy and general integrity. | <ul style="list-style-type: none"> • Processing of invoices and other payments in a timely manner. |
| Production of accurate and transparent financial statements. | <ul style="list-style-type: none"> • Favourable audit reports. |
| Full implementation of the ERP system for payments, payroll, cash management and reporting. | <ul style="list-style-type: none"> • Processing of financial transactions with maximum accuracy and efficiency, and availability of updated information and online reports. |

Final output

- ERP system fully implemented; and
- Financial transactions completed within the specified time frames.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 8* | 6 | | 6 | 583 | | 583 |
| General Service staff | 10 | 10 | 3 | 13 | 501 | 84 | 585 |
| <i>Subtotal staff</i> | <i>18</i> | <i>16</i> | <i>3</i> | <i>19</i> | <i>1,084</i> | <i>84</i> | <i>1,168</i> |
| Consultants | | | | | 5 | | 5 |
| <i>Subtotal other staff</i> | | | | | 5 | | 5 |
| Travel | | | | | 6 | | 6 |
| Contractual services | | | | | 60 | | 60 |
| General operating expenses | | | | | 50 | | 50 |
| <i>Subtotal non-staff</i> | | | | | <i>116</i> | | <i>116</i> |
| Total sub-programme | | | | | 1,205 | 84 | 1,289 |

* This figure includes two posts from the former Administrative Services Section which have now been deployed elsewhere.

(i) Staff requirements

Conditional resources:

Three GS-OL Finance Assistants

323. One GS-OL Finance Assistant is required for each of the main units within the Finance Section: the Accounts Unit, the Payroll Unit and the Disbursements Unit. They are needed in the first half of the year as it is anticipated that ERP implementation will be finalized at that point. They are needed in the second half of the year to accommodate the additional volume of staff at the Court as well as the start of Court cases and related work.

Consultants

324. Provision is made for one consultant to travel to The Hague to assist with the implementation of the ERP system in the Finance Section.

(ii) Non-staff requirements

Core resources:

Travel

325. It is envisaged that two trips will be undertaken by the Finance Section: one to UN Headquarters in New York to deal with financial issues and the other to attend meetings regarding the Financial Regulations and Rules and updates thereof.

Consultants

326. Provision is made for one Finance Assistant to attend training seminars on banking and treasury services. This will help the Section to keep abreast of developments in these areas and thereby make the Court's treasury service more efficient and cost-effective.

General operating expenses

327. Provision is made for external audit services and bank charges.

(e) Sub-programme 3250: General Services Section

Introduction

The main functions of the General Services Section are as follows:

- Facilities Management Unit: The FMU is responsible for maintaining the premises (including cleaning offices), providing maintenance services for the premises, planning and executing minor projects, maintaining building systems and providing utilities. Within the current facilities of the ICC, the Unit controls space allocation, the ordering of furniture, the key plan system, ICC rental agreements and the requisitioning of special equipment for the facility and Unit. The Unit is also involved in ongoing planning for the permanent premises;
- Travel Unit: This Unit is responsible for travel, relocation, visas and privileges. It arranges official staff and non-staff travel, reserves tickets for staff on assignment at the ICC, organizes repatriation travel and arranges the shipment of personal effects to and from the ICC. The Unit also assists staff with official visa applications and Dutch ID cards and helps with driving licences, tax exemptions, motor vehicle applications, tax reimbursements, etc;

- Records Management/Archiving Unit: This Unit provides document, record-keeping and archival services for the Registry, ensures the distribution of official documents, and provides pouch and mail services for the entire ICC. The Unit is involved in the Registry's input into the Electronic Document Management System and will provide scanning, auditing and legacy document input for the Registry once the system is operational; and
- Logistics and Transportation Unit: The Unit provides the ICC with supply services (expendable office supplies, office equipment, photocopying paper, toner, inter-task communication (ITC) supplies, photocopier rentals, and petrol, oil and lubricant for vehicles). The Unit also takes delivery of and inspects goods received by the ICC, oversees the property control and inventory management of ICC assets, prepares special claims against the ICC, obtains general insurance and vehicle insurance for ICC assets, and controls and manages vehicle assets.

Objectives

- To strengthen the provision of essential administrative support services in the areas of travel, facilities management, records management, and logistics and transport for the staff of the ICC in order to meet operational and basic support requirements in 2005.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Improvement in the quality of services for end-users. | <ul style="list-style-type: none"> • Increase in the amount of services provided within the allotted time limits. |
| Improvement in the number of end-users relying on electronic applications set in place by the Section. | <ul style="list-style-type: none"> • Increase in the use of the record-keeping system for storing and retrieving information. • Increase in the number of requests for services provided using online applications. |
| Improvement in the timely provision of goods and support activities. | <ul style="list-style-type: none"> • Increase in the accuracy of budget forecasts. • Increase in the control and monitoring of expenditure. |

Final output

- Year-end report issued on inventory and equipment;
- ICC staff trained to use the Electronic Document Management System (EDMS);
- Supplies, equipment and furniture requisitioned to meet planned requirements;
- Expenditure for goods and services provided by the Section within the allotment;
- Action on requests for services involving travel, facilities management, records management, and logistics and transport through the increased use of online applications;
- Projects and maintenance of facilities carried out according to funding allocations; and
- Policies and procedures related to the Section's activities.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 6 | 6 | 1* | 7 | 620 | | 620 |
| General Service staff | 22 | 24 | | 24 | 1,190 | | 1,190 |
| <i>Subtotal staff</i> | 28 | 30 | 1 | 31 | 1,810 | | 1,810 |
| General temporary assistance | | | | | 12 | | 12 |
| Overtime | | | | | 40 | | 40 |
| Consultants | | | | | 5 | | 5 |
| <i>Subtotal other staff</i> | | | | | 57 | | 57 |
| Travel | | | | | 6 | | 6 |
| Contractual services | | | | | 322 | | 322 |
| General operating expenses | | | | | 1,712 | 115 | 1,827 |
| Supplies and materials | | | | | 333 | | 333 |
| Furniture and equipment | | | | | 668 | | 668 |
| <i>Subtotal non-staff</i> | | | | | 3,041 | 115 | 3,156 |
| Total sub-programme | | | | | 4,908 | 115 | 5,023 |

* One P-3 post has been redeployed from Human Resources to General Services Section as conditional post.

(i) Staff requirements

Core resources:

Facilities Services Clerk (GS-OL)

328. The increase in the FMU's workload will create a requirement for an additional clerk to assist in raising requisitions, processing invoices, processing help-desk queries, keeping data in the FMU's information system, issuing keys from the key issue point, controlling meeting rooms and assisting with special events. The further expansion of the Court will increase the Court's need for everyday services and this staff member will also be tasked with that function.

Facilities Technician (GS-OL)

329. A post is required for a technician to assist in servicing, maintaining and making adjustments to the security systems in place in the ARC complex – including the access control systems, security booths, screening devices and closed circuit cameras. The technician will also address the power and energy demands of the ICC at all points of operation so as to ensure smooth and continuous feed to essential systems (particularly the trial venues) and to restore vital systems in the event of an electrical malfunction. This staff member will work in tandem with the heating, ventilation and air-conditioning (HVAC) technician to ensure that all critical systems are covered in the event of sickness or leave. Overtime will also be reduced by staggering technicians' working hours.

General temporary assistance

330. This funding is requested for replacements for drivers, clerks, handymen and other Section staff during peak periods. One position is requested to assist with the input of legacy documents into the EDMS system.

Overtime

331. Overtime is required for drivers (for weekend and evening work), travel staff (for peak travel booking periods), FMU staff (for weekend and evening work) and record-keeping staff (for the inputting of legacy documents). Compensatory time-off and staggered starting hours will be used in lieu of payment to the extent possible.

Consultants

332. Funding is requested to employ consultants for FMU projects, e.g. a structural engineer to advise on floor load limits.

Conditional Resources:

Facilities Project Officer – Permanent Premises (P-3)

333. This conditional, redeployed post is required in order to address the needs of the permanent premises development process. The incumbent will be required to: participate in the Inter-Organ Committee on the Permanent Premises and in meetings between this group and the ICC Taskforce, the Government Building Agency (RGD) and other host State partners; facilitate the process of development of the architectural brief; liaise with the RGD during the process of development of the architectural brief; and liaise with and manage the consultancy of the architectural process auditors.

(ii) Non-staff requirements

Core resources:

Travel

334. There may be requirements for Section staff to attend functions on behalf of the Court or to meet with counterparts in other organizations. Minimal funding is requested for this purpose.

Contractual services

335. Training is an integral part of staff development. Funding has therefore been requested for: travel staff so that they can receive training in fares, ticketing and Galileo reservations and therefore provide a better service; logistics, records management and facilities management staff so that they can participate in seminars, conferences and user forums and learn about the latest information and trends in these specialized fields; and facilities management staff so that they can attend safety and equipment courses in order to enhance their skills. Additional funding has been set aside for short conferences and meetings in Europe.

336. Funding is also requested for external printing, which will cover general printing services, business cards, modifications to stationery (after the Court's logo has been agreed upon), judicial legal documents and the printing requirements of the Public Information and Documentation Section (PIDS), the Court Interpretation and Translation Section (CITS), the Victims and Witnesses Unit (VWU), the Victims Participation and Reparations Section (VPRS), the Court Management Section (CMS) and defence counsel. Other contractual services cover the costs of document reproduction, sanitary supplies, wall moving and chair cleaning.

General operating expenses

337. Funding is requested for cleaning services provided to the A, C and D wings as well as to Saturnusstraat. The same locations will require maintenance services such as waste disposal, key cutting, painting, plumbing and upkeep of the grounds. Minor alterations to premises include works at Saturnusstraat, in the cashier's office and in the patch rooms. Funding for utilities is required for the provision of water, electricity, gas and heating to the ARC complex, Saturnusstraat and the parking area. There is a requirement for funding to rent Xerox photocopy machines, the Galileo travel reservation system and vending machines. Funding is requested for postage and courier services provided to the ICC. Funding is needed to maintain office equipment, furniture, drink dispensers, water coolers, the access control system, court reporting machines, medical equipment and cafeteria equipment. Funding is requested for the maintenance of seven vehicles and ancillary transport equipment and the acquisition of spare parts. General insurance is needed for the building in order to cover liability, glass, business interruption and the inventory. Vehicles require funds to cover insurance, membership of the Netherlands motorists' association ANWB and insurance tax. Funds are also requested for taxi services that cannot be met by ICC vehicles and for car parking permits, airport permits, airport access permits for drivers, pest control and other miscellaneous services.

Supplies and materials

338. Expendable office supplies are requested for all persons working at the ICC, including consultants, interns and general temporary assistance staff. A standard rate of €10 per person per month was used to make the calculation. Funding must also cover photocopying paper; toner supplies for printers, plotters, fax machines and colour photocopy machines; ITC supplies; petrol, oil and lubricant for vehicles; suits for drivers and work clothes for facilities management and logistics personnel; and miscellaneous supplies and materials such as flags, photocopier supplies, specialized office supplies, sign-writing machine consumables, franking machine consumables, archival quality storage material, court reporter machine consumables and medical supplies.

Furniture and equipment

339. Funding is requested for the workstation furniture of all staff, general temporary assistance personnel and consultants, and for whiteboards, bookcases, flip charts, limited library furniture sets, fire resistant cabinets and map cabinets. Office equipment required will include shredders, safes, calculators, paper cutters, a franking machine, a weighing scale and non-consumable items. New transport equipment is also needed. Funding is further requested for trolleys for the courtroom, digital cameras, Stentura and Grand Jean stenograph machines, medical equipment and replacement cafeteria equipment.

Conditional resources:

General operating expenses

340. These expenses are requested to meet the potential need for a field office in 2005 and the utilities required there. They also cover freight charges, local transportation costs and miscellaneous equipment.

(f) Sub-programme 3260: Information and Communication Technologies Section*Introduction*

341. The Information and Communication Technologies Section (ICTS) provides information systems solutions and infrastructure services to all organs of the Court. The Section installs and maintains information systems that take advantage of ongoing developments in the information technology and audiovisual sector. The services are targeted at the core processes of the Court and business continuity. The Section intends to work towards information security certification and to introduce a fully encrypted network. It is also the Court's objective to move towards an e-Court model. The strategic decision to do so will rely on information systems playing a key part. The core elements of the ERP system and the electronic document management system are in their implementation phase; other core suites of judicial applications are in their preparation phase.

342. The Section's core requirements will cover the further build-up of technical infrastructure, all maintenance contracts, consumption of telecom utilities and basic office automation services.

Objectives

- To meet the demands of a growing organization by building up the technical infrastructure;
- To eliminate redundant and repetitive data entry through the use of commercial off-the-shelf integrated information systems; and
- To handle maintenance contracts for hardware, software and infrastructure in order to ensure the continuous availability of services to the organization.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Continued investment in building up the core infrastructure. | <ul style="list-style-type: none"> • Reliable network infrastructure and introduction of formal service procedures. |
| Reduced overhead from heterogeneous application software environments. | <ul style="list-style-type: none"> • Improved availability of information on demand. |
| Continued operation of the organization's investments in IT and communication. | <ul style="list-style-type: none"> • Reduced amount of non-availability. |
| Ability to share information freely within the organization using secure encryption, encapsulation and authentication methods. | <ul style="list-style-type: none"> • Secure access to the Court's data and controlled access to other Court information by means of authorized access. |
| Better use of the organization's resources. | <ul style="list-style-type: none"> • Reduced number of calls for assistance to the service desk. • Higher quality of responses to incidents and better management of computing facilities. |

Final output

- Robust network infrastructure;
- Better management reporting applications;
- Maintenance and systems contracts finalized; and
- Provision of goods and services formalized.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 11 | 14 | | 14 | 1,214 | | 1,214 |
| General Service staff | 16 | 20 | 6 | 26 | 958 | 167 | 1,125 |
| <i>Subtotal staff</i> | 27 | 34 | 6 | 40 | 2,172 | 167 | 2,339 |
| General temporary assistance | | | | | 100 | | 100 |
| Overtime | | | | | 107 | 58 | 165 |
| Consultants | | | | | 200 | | 200 |
| <i>Subtotal other staff</i> | | | | | 407 | 58 | 465 |
| Travel | | | | | 60 | | 60 |
| Contractual services | | | | | 1,460 | 153 | 1,613 |
| General operating expenses | | | | | 1,065 | 262 | 1,327 |
| Supplies and materials | | | | | 140 | 40 | 180 |
| Furniture and equipment | | | | | 1,587 | 763 | 2,350 |
| <i>Subtotal non-staff</i> | | | | | 4,312 | 1,218 | 5,530 |
| Total sub-programme | | | | | 6,891 | 1,443 | 8,334 |

(i) Staff requirements

Core resources:

Business Processes Analyst/Project Manager (P-4)

343. This post will significantly reduce the costs of outsourcing expensive business process work. The ICC wishes to have an information system project office to ensure that any information system follows a business or organizational process. This staff member is required to ensure that all projects and systems reflect the ICC business processes and sub-processes relevant to the mission and objectives of the various organs, using the common descriptive techniques and methodology agreed within the ICC. The person's duties include identifying constraints; building process models and process engineering; and assisting other working groups in understanding work processes so as to enable them to develop solutions based on these proposals. This position also ensures that all integration points between the various enterprise systems follow the same organizational standard. The Business Process Analyst/Project Manager will work with selected members of individual organs and employ formal techniques to provide analysis of current and future business processes, costs, benefits and risks as well as to establish user acceptance criteria. The staff member will ensure that projects achieve user satisfaction and will manage relationships throughout.

Document Management Systems Officer (P-2)

344. The Section has recently completed the first release of an Electronic Document Management System throughout the organization. This post is required to ensure that the profiles of users are properly maintained, that the systems remain properly configured and that the integrity of information in the storage area network (SAN) is not compromised. The post also ensures ongoing document control and conformity of usage to the agreed policies. This post will also ensure that all system issues – like system updates, new version releases and compliance with best practices – are properly controlled under the ISO 17799 (information security) regime. In addition to these responsibilities, this staff member will administer the document-based ICTS quality management and quality assurance system

which ensures that all ICC information systems projects are documented to industry standards, thereby guaranteeing that any changes made to the organizational processes are performed. All changes to information systems will be driven and managed by the question answering (QA) system.

Court Management Systems Officer (P-2)

345. The Court is in the process of procuring a Court management system and an e-Court solution. This staff member will be required to manage all technical and operational aspects of the court management system by, inter alia, gathering further user requirements, analysing those requirements and translating them across to the system, and providing overall maintenance and programme changes under the change and quality management regime of the Section together with the stakeholders in the Court Management Unit. This person will ensure that the required change and quality management procedures are in place to govern all change requests and to ensure that the Court management and e-Court systems are kept up-to-date with other applications and Court information architecture. This staff member is also required to ensure that the integrity and security of the application is not compromised. He or she will work closely with the Information Security Officers of the ICTS and the Security Section. This post will cover tasks associated with the database of the Victims and Witnesses Unit.

Network Support Technician (GS-OL)

346. The Section currently has one Network Technical Assistant. To provide the organization with the agreed service levels, two positions are required in order to ensure continuity and quality of service. This position also bears the functional responsibility of ensuring that the administration of the network is functioning properly.

System Support Technician - email (GS-OL)

347. The Section currently has two System Support Technicians. To provide the organization with the agreed service levels, three positions are required in order to ensure continuity and quality of service. This position also bears the functional responsibility of ensuring that the various systems are functioning properly. When staff numbers within an organization exceed 350, the standard requirement for system administrators is such that a dedicated resource is needed to administer the e-mail system. Furthermore, since the organization will have the document management, court management and ERP systems to administer, a core of three system administrators will be required. The Registry is also expected to provide increased services to the OTP, since their systems are separate from the other organs. This also requires a separation of staff functions for security reasons.

Two IT Assistants (GS-OL)

348. The Section's service desk is currently staffed by three full-time staff members. The industry standard for this type of support is one support staff member for every 75 users. A core staffing level of 400 staff members would therefore require five assistants. However, taking into consideration the internship programme and consultants, we estimate that we would regularly have to support 550+ users (including their laptops, personal digital assistants (PDAs), etc.), which would require seven support staff. The Section requests two more posts to bring the number to five – making the ratio one support post for every 100 staff members. Any additional users over and above this limit would require the Section to request the additional post in the conditional staff requirements.

General temporary assistance

349. Funding is requested to replace core staff during peak periods and to carry out special projects that require urgent resources of a specific nature that should not be covered by expensive consultants.

Overtime

350. In order to maintain a high level of availability, most operational changes to the network and software systems need to be done outside core working hours. The Section uses compensatory time-off and staggered working hours to reduce the overtime requirement; however, this is not always sufficient if demands from the organization to provide stable services and support are high. Funds are therefore needed to cover these requirements.

351. The Section also wishes to introduce an on-call service for first- and second-level General Service support staff. The notification of network problems after working hours during the week and on weekends will require proactive intervention in order to restore services for the start of business the next working day. General Service support staff will be required to carry mobile telephones outside working hours and will be expected to be available in case they have to report for duty. Having to carry a work telephone and be within an hour's journey of the ICC is a burden upon the staff. This service should be formalized as a formal on-call service.

Consultants

352. Funding is requested to bring in consultants to assist the ICC in achieving international accreditation for its information security procedures when handling classified and sensitive data. This provision also covers a request for consultancy for the purpose of setting up the formal procedures for disaster recovery and business continuity from an ICT perspective.

Conditional resources:

IT Service Desk Supervisor (GS-OL)

353. A situation or case will increase staffing levels. Increased staffing levels will require additional office automation systems and network profile set-ups across the entire ICT spectrum. As the IT service team grows, a senior staff member at the GS-OL level will be required to supervise the activities of the service desk so as to ensure that the Section performs at the agreed service levels.

Telephony Technical Assistant (GS-OL)

354. A situation or case will increase staffing levels. Increased staffing levels will require additional telephone services and automation.

Application Programmer (GS-OL)

355. When implementing information systems, the Section has to satisfy itself and the Court that it holds the processing of information in the highest regard. To this end, a small team of programmers is required to install, test, maintain, document and provide technical support for application integration, data integrity and new software releases, and to modify existing systems for specific user needs. These programmers will typically support the ERP system, the Electronic Document Management System and the Court management system, the victims and witnesses databases, and other smaller applications under development.

IT Assistant (GS-OL)

356. A situation or case will increase staffing levels. Increased staffing levels will require additional user support.

Database Technical Assistant (GS-OL)

357. A situation or case will increase staffing levels. Increased staffing levels will require additional database support.

Senior Audiovisual Technician (GS-OL)

358. The Section currently has one Audiovisual Technical Assistant. To provide the organization with the agreed service levels, two positions are required in order to ensure continuity and quality of service and in order to manage the video-streaming services running on the network. This position also bears the functional responsibility of ensuring that the audiovisual equipment is functioning properly.

Overtime

359. Additional funding will be requested as organizational increases occur and increased support for Court sessions is required.

360. If the number of users increases as planned and more mission-critical Court-related systems are introduced, a second on-call team may be required.

*(ii) Non-staff requirements**Core resources:**Travel*

361. Travel is requested only where essential for supporting the infrastructure.

Contractual services

362. Contractual services comprise data processing services and software maintenance. The organization has a growing list of commercial applications that require maintenance and support. Funding is requested for new and existing outsourced contracts in order to develop further and deliver the enterprise resource planning system and the Electronic Document Management System and to implement the Electronic Court System. The aim is to increase security within the applications, to guarantee availability, to integrate new modules into in-Court and e-Court systems and to ensure proper validation and controls between the applications. The funding requests also reflect the requirement to maintain existing smaller commercial off-the-shelf systems that have been purchased to meet intermediate needs while the integrated systems are being developed.

363. Training is required to keep the staff up to date with changes in technologies and the responses to those changes. Funding is requested so that staff are kept abreast of developments and are therefore able to change and upgrade systems continuously. The maintenance of applications, hardware and software requires staff to refresh the necessary skill sets to service the Court's ICT investments.

General operating expenses

364. General operating expenses are requested to maintain communications, maintain EDP and audiovisual equipment and lease communication and Internet lines. The funding covers the maintenance of servers for the local area networks including the SAN; remote access to e-mail and data encryption tools; servers for the high-availability applications; video-conferencing; and the two-way radio system.

Supplies and materials

365. This funding covers the limited procurement of DVDs, CDs and other specialized equipment.

Furniture and equipment

366. Funding is requested to continue building up the technical infrastructure, to provide goods and services, to store and process data safely, to acquire office automation equipment including additional fixed and mobile telephones, and to purchase network servers for the purpose of providing better network security, availability and data encryption solutions.

Conditional resources:

Contractual services

367. Resources will be requested as the user base for database licences, application software and telephone facilities increases.

General operating expenses

368. Resources will be requested in line with the increase in staff (including interns, consultants and general temporary assistance staff). The resources would cover additional communication equipment, hardware maintenance and communications maintenance.

Supplies and materials

369. Additional funding will be requested as staffing levels increase and an actual Court case generates more requests for supplies and materials.

Furniture and equipment

370. Funding covers the arrival of new users for whom additional office automation software, telephones and servers would be needed. Added capacity in the storage area network is envisaged as the Court takes on cases and produces more data.

(g) Sub-programme 3270: Procurement Section

Introduction

371. The International Criminal Court procures required commodities through competitive solicitations.

Objectives

- To ensure that the Court receives maximum value for its purchases, that contracts are administered effectively, and that the relevant Financial Regulations and Rules are strictly complied with.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Increased level of simplicity, transparency and effectiveness of procurement administrative procedures. | <ul style="list-style-type: none"> Degree of satisfaction expressed by Court users with the transparency, simplicity and efficiency of the procurement process. |
| Performance of the necessary bidding exercises for all contracts on which the Court cooperates with the host State. | <ul style="list-style-type: none"> Direct contracting with suppliers for all contracts from the host State. |
| Implementation of the new ERP system. | <ul style="list-style-type: none"> Proper functioning of the new system, training of procurement staff in the system and processing of all transactions through it. |

Final output

- Performance of bidding exercises for all contracts on which the Court cooperates with the host State; and
- Implementation of the new ERP system.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 3 | 3 | | 3 | 279 | | 279 |
| General Service staff | 4 | 4 | | 4 | 211 | | 211 |
| <i>Subtotal staff</i> | 7 | 7 | | 7 | 490 | | 490 |
| General temporary assistance | | | | | 10 | | 10 |
| <i>Subtotal other staff</i> | | | | | 10 | | 10 |
| Supplies and materials | | | | | 3 | | 3 |
| <i>Subtotal non-staff</i> | | | | | 3 | | 3 |
| Total sub-programme | | | | | 503 | | 503 |

(i) Staff requirements

Core resources:

General temporary assistance

372. The Procurement Section must have the ability to hire general temporary staff where necessary in order to perform post-implementation activities relating to the new ERP system and in order to cover specific peak workload periods during contract renewals at the beginning of the new financial year.

(ii) Non-staff requirements

Core resources:

Supplies and materials

373. All international organizations and companies use financial information published by independent financial advisers such as Dun & Bradstreet. In order to protect the interests of the Court, it is necessary for the Procurement Section to obtain such financial information prior to finalizing contractual agreements.

3. Programme 3300: Division of Court Services

Introduction

374. The Division of Court Services consists of the Court Management Section (CMS), the Court Interpretation and Translation Section (CITS), the Detention Section (DS) and the Victims and Witnesses Unit (VWU), all of which fall under the direct supervision of the Head of Division.

| <i>Item</i> | <i>Appropriation 2004*</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|-----------------------------------|----------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | | 3,098 | 949 | 4,047 | 4,047 | 100 |
| General Service staff | | 1,127 | 390 | 1,517 | 1,517 | 100 |
| <i>Subtotal staff</i> | | <i>4,225</i> | <i>1,339</i> | <i>5,564</i> | <i>5,564</i> | <i>100</i> |
| General temporary assistance | | 30 | 30 | 60 | 60 | 100 |
| Temporary assistance for meetings | | 300 | | 300 | 300 | 100 |
| Overtime | | | 10 | 10 | 10 | 100 |
| Consultants | | 35 | | 35 | 35 | 100 |
| <i>Subtotal other staff</i> | | <i>365</i> | <i>40</i> | <i>405</i> | <i>405</i> | <i>100</i> |
| Travel | | 82 | 159 | 241 | 241 | 100 |
| Contractual services | | 335 | 168 | 503 | 503 | 100 |
| General operating expenses | | 1,314 | 1,329 | 2,643 | 2,643 | 100 |
| <i>Subtotal non-staff</i> | | <i>1,731</i> | <i>1,656</i> | <i>3,387</i> | <i>3,387</i> | <i>100</i> |
| Total programme | | 6,321 | 3,035 | 9,356 | 9,356 | 100 |

* The Division of Court Services was created following an internal reorganization of the Registry. There is therefore no separate 2004 appropriation for this programme.

(a) Sub-programme 3310: Office of the Head

Introduction

375. In addition to guiding the work of each of the Division's sections, the Office of the Head is actively engaged in: (i) overseeing all proceedings in order to contribute to efficient and fair trials – trials are to be held at the Court for the first time in 2005; (ii) preparing the annual budget; and (iii) coordinating with various sections and organs on issues relating to the Division's work. At the operational level, the Office of the Head oversees the work of the four entities under its supervision insofar as that work relates to judicial proceedings and other pertinent matters.

Objectives

- To ensure the smooth running of Court services with respect to Court management, translation and interpretation services, detention matters and witness protection; and
- To channel communications efficiently between CMS, CITS, DS, VWU and other divisions, sections and organs of the Court as well as parties to the proceedings.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Effective organization and efficiency of the work of the Division's sections. | <ul style="list-style-type: none"> • Successful management of the Division's work as reflected in the smooth running of the judicial proceedings as a consequence of the sections' contribution. |

Final output

- Smooth running of all operations associated with Court hearings or the work of the entire Division.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 1 | | 1 | 125 | | 125 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 2 | 2 | | 2 | 175 | | 175 |
| General temporary assistance | | | | | 30 | 30 | 60 |
| <i>Subtotal other staff</i> | | | | | 30 | 30 | 60 |
| Travel | | | | | 12 | | 12 |
| <i>Subtotal non-staff</i> | | | | | 12 | | 12 |
| Total sub-programme | | | | | 217 | 30 | 247 |

(i) Staff requirements

Core resources:

General temporary assistance

Funds are needed to meet possible staff coverage requirements.

Conditional resources:

General temporary assistance

Assistance is required in the field.

(ii) Non-staff requirements

Core resources:

Travel

376. These funds are required for workshops as well as for work-related issues such as travelling to a specific area to assess on site whether the conditions of detention are appropriate.

(b) Sub-programme 3320: Court Management Section

Introduction

377. The Court Management Section is in charge of the organizational support of courtroom hearings. Furthermore, the Section will be responsible for ensuring the receipt, recording and distribution of information as stipulated under rule 13(1) of the Rules of Procedure and Evidence. This entails, inter alia, receiving documents filed during hearings, handling exhibits, preparing procedural minutes, maintaining and updating the hearings calendar, filing, indexing and distributing all case documents, and ensuring the smooth running of hearings. Furthermore, the Section will be the sole body responsible for authenticating recorded and classified documents. It will enable the institution to hold hearings by providing interpretation and transcription where required and releasing public records, while at the same time respecting security and confidentiality requirements. In addition, the Section must keep an up-to-date timetable of hearings, ensure that hearings can also be held away from the seat of the Court and provide video-conferencing services.

Objectives

- To implement a central information system with a view to establishing the capability to respond rapidly to all the Court's demands;
- To develop regularly updated rules and procedures for achieving efficiency in operational matters, and to record statistical data so as to account for the Court's activities;
- To receive, record and distribute information in accordance with rule 13(1). The Section is in the process of establishing a powerful information system which will contain all the information relating to every case before the Court; and
- To uphold security and confidentiality requirements.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Efficient processing and notification of Court documents, by serving as an efficient channel of communication. | <ul style="list-style-type: none"> • Correct and timely access to relevant documents for the participants and judges. |
| Production of a database containing all information relating to every situation and case before the Court. | <ul style="list-style-type: none"> • Production of an updated and accessible database. |
| Implementation of decisions made by the chambers. | <ul style="list-style-type: none"> • Establishment of transmission routes and correct notification. |
| Protection of sensitive information and preservation of records. | <ul style="list-style-type: none"> • Fulfilment of confidentiality requirements, development of a proper archiving policy and availability of appropriate equipment. |
| Setting of information requirements in accordance with the Statute, the Rules and the Regulations. | <ul style="list-style-type: none"> • Protection of information. • Correct distribution of and access to information. |
| Provision of assistance and training for the e-CMS. | <ul style="list-style-type: none"> • Comfort of e-CMS users (including judges and their assistants) with the system. |
| Maintenance of the e-CMS. | <ul style="list-style-type: none"> • Timely updating of the system with amendments to existing regulations or policies. |
| Establishment of a proper electronic certification system for authenticating and recording classified documents. | <ul style="list-style-type: none"> • Due authentication of copies where necessary. |
| Provision for a manual certification procedure. | <ul style="list-style-type: none"> • Due authentication of copies even where no electronic facilities are available. |
| Maintenance of a Court calendar. | <ul style="list-style-type: none"> • Access to an updated Court schedule. |
| Holding of hearings facilitated, and all participants and courtroom staff informed so as to ensure their presence or participation. | <ul style="list-style-type: none"> • Due attendance of participants. • Courtroom services duly provided (interpretation, transcription, broadcasting, etc.). |
| Support provided for hearings away from headquarters. | <ul style="list-style-type: none"> • Due arrangement of video links, depositions and other out-of-Court proceedings. |
| Provision of advice on procedural matters. | <ul style="list-style-type: none"> • Timely and proper provision of information regarding procedural matters, in and out of Court. |
| Transcription of the proceedings as necessary: final version available to the relevant users; final version formatted for efficient use by the relevant participants; public version made available. | <ul style="list-style-type: none"> • Timely release of transcriptions. • Production of indexes attached for quick overview and reference to the relevant parts. • Protection of information. |

Final output

- Smooth running of hearings;
- Efficient support provided to the judges;
- Effective recording of information directly related to the judicial process; and
- Secure recording of information.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 5* | | 5 | 396 | | 396 |
| General Service staff | 4 | 14* | | 14 | 643 | | 643 |
| <i>Subtotal staff</i> | <i>6</i> | <i>19</i> | | <i>19</i> | <i>1,039</i> | | <i>1,039</i> |
| Overtime | | | | | | 10 | 10 |
| Consultants | | | | | 15 | | 15 |
| <i>Subtotal other staff</i> | | | | | <i>15</i> | <i>10</i> | <i>25</i> |
| Travel | | | | | | 99 | 99 |
| Contractual services | | | | | | 107 | 107 |
| <i>Subtotal non-staff</i> | | | | | | <i>206</i> | <i>206</i> |
| Total sub-programme | | | | | 1,054 | 216 | 1,270 |

* One Professional post and one General Service post being redeployed to the Section are included in these figures.

(i) Staff requirements

Core resources:

One Chief of Section (P-4)

378. Under the authority of the Head of the Division of Court Services, the Chief of Section will supervise the entire Section.

One Knowledge-Base Officer (P-3)

379. The Knowledge-Base Officer will work on the definition of systems requirements in close collaboration with all relevant user groups (Chambers, legal officers, etc.) in order to ensure maximum usability of the systems, and will manage and maintain electronic access to confidential material. Furthermore, the Officer will be responsible for coordinating the following: the implementation of advanced document management and Court management systems (i.e. TRIM and CMS), including the technical and managerial aspects thereof; the development and implementation of relevant business procedures; the preparation of training for users of the above systems; and the documentation of relevant activities.

Four Court Reporters (GS-PL)

380. Two Court Reporters will be needed for each working language as they have to change every 30 minutes. They will be responsible for the transcription of hearings and other proceedings as required in accordance with the Statute, the Rules of Procedure and Evidence, and the Regulations of the Court. They will also ensure timely access to the final version of the transcript for the transcript coordinator. Court reporters are necessary because the Regulations of the Court provide for real-time transcriptions, and the use of in-house Court Reporters is more cost-efficient than outsourcing the task (comparison of ICTY budget for outsourced transcripts and in-house court reporters). In addition, the Court Reporters will perform other tasks such as editing and proofreading where required and when available.

Four Text Processing Assistants (GS-OL)

381. Their role will be to review, proofread and correct the transcript produced by the Court Reporters in order to finalize the version in a timely manner. They will also review other documents as required. Text Processing Assistants are a necessary complement to Court Reporters if accurate real-time transcripts are to be produced. A comparison of the costs of outsourcing and hiring in-house staff shows that it is more cost-efficient to hire in-house staff.

One Audiovisual Assistant (GS-OL)

382. The Audiovisual Assistant will help the Senior Audiovisual Assistant to produce audiovisual recordings of hearings in a timely fashion and to implement the chambers' orders regarding the public nature of hearings. The Assistant will also provide technical assistance to participants during hearings and help with technical matters during hearings held away from the seat of the Court (video links, depositions, etc.).

Consultants

383. Consultants are required for specific projects, such as development of the database and verification of record preservation conditions.

Conditional Resources:

Overtime

384. Provision is made for two Court Records Assistants since it is likely that submissions will be filed just before deadlines expire and that these two persons would therefore be required to work after normal working hours.

(ii) Non-staff requirements

Conditional resources:

Travel

385. The Section must be able to notify an individual, a government or any other relevant body of specific Court orders requiring enforcement (e.g. summonses to produce documents or summonses to appear). According to the Regulations of the Court, the relevant person or body must be notified by way of personal service. For this purpose, CMS representatives would have to travel from headquarters. The requested amount covers a maximum of eight notifications in Africa: the costs include the air fare, the estimated additional tax, the DSA and terminal expenses.

386. Furthermore, the Section must be able to provide video-conferencing services as of the preliminary investigation phase. Videoconferences last on average seven days and require the services of a Court Officer and an Audiovisual Assistant. The requested amount incorporates the air fares (no time limitation), the estimated additional tax, and the DSA and terminal expenses of two persons travelling to the Democratic Republic of the Congo or Uganda. Other expenses such as car rental are also taken into account.

387. An additional amount is required for a chamber to conduct site visits. The cost of a ten-day site visit incorporates the air fare (no time limitation), the estimated additional tax, the DSA (for ten days) and terminal expenses.

388. Please note that this amount covers one judge, one officer from Chambers, one officer from the Registry, one security officer, one lawyer and one language assistant/interpreter.

Contractual services

389. These funds will ensure the production of transcripts as of January 2005, pending the recruitment of the Court Reporters and Text Processing Assistants. If these persons have already been recruited, the funds could alternatively be used to conduct an exceptional Court session or a conference during a trial day.

(c) Sub-programme 3330: Detention Section*Introduction*

390. The Detention Section is responsible for guaranteeing the well-being of persons detained under the authority of the Court while operating an efficient system of detention. Its duties include: receiving the accused in The Hague; overseeing provisional release; liaising with the relevant authorities of the host State, custodial States and States in which prison sentences are enforced; maintaining communications with the relevant inspecting authority; and handling other detention-related issues. The Section is also in charge of supervising detention conditions so as to ensure that they comply with international standards, and is responsible for receiving and directing to the relevant authorities all requests and complaints from detained persons. Furthermore, it must liaise with other penitentiary complexes with a view to optimizing procedures and conditions, thereby ensuring cost-efficiency.

Objectives

- To undertake substantive and operational activities to complement its tasks relating to the elaboration and implementation of policies, rules and regulations on detention matters;
- To finalize agreements for the daily running of the detention centre and policies for the arrival/transfer and departure of detained persons – in close coordination with the Registry Legal Advisory Section and the Netherlands authorities;
- To establish contacts with relevant institutions, associations and non-governmental organizations with respect to detention conditions and the protection of human rights;
- To develop training for custody staff; and
- To ensure that international standards on detention are respected with regard to the Court's detained persons.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Full respect shown for the rights of the accused in the implementation of detention conditions. | <ul style="list-style-type: none"> • Implementation of procedures and internal regulations. • Provision of medical and recreational services. • Ability to maintain a good atmosphere among custody staff and detained persons. |
| Efficient management and running of the detention centre. | <ul style="list-style-type: none"> • Reception of detained persons upon their arrival in the host State and at the detention centre. • Absence of or reduction in the number of complaints. • Absence of or reduction in the number of disciplinary procedures. • Number of accused persons: days of detention in the custodial State. • Number of accused persons: days of detention at the seat of the Court. • Number of medical visits and specialist visits. • Number of visitors: visiting hours. • Number of inspections. |
| Running of a staff training programme. | <ul style="list-style-type: none"> • Ability to train staff. |

Final output

- Well-being of detained persons ensured in conformity with international standards; and
- Smooth operation of the detention centre in relation to Court activities.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 3* | | 3 | 264 | | 264 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 3 | 4 | | 4 | 314 | | 314 |
| Contractual services | | | | | 5 | | 5 |
| General operating expenses | | | | | 1,314 | | 1,314 |
| <i>Subtotal non-staff</i> | | | | | 1,319 | | 1,319 |
| Total sub-programme | | | | | 1,633 | | 1,633 |

* This figure includes one redeployed post.

(i) Staffing requirements

Core resources:

One Associate Legal Officer (P-2)

391. The Associate Legal Officer, a redeployed post, will be responsible for liaising with the Netherlands authorities on issues regarding the detention of accused persons. In cooperation with the Netherlands authorities and the Registry Legal Advisory Section, the Officer will deal with matters pertaining to provisional release, the transport of accused persons, etc. The Officer will also conduct research, draft legal correspondence and memoranda on detention issues, liaise with the authorities of States in which persons have been arrested in order to discuss detention conditions, and liaise with the authorities of States enforcing sentences.

(ii) Non-staffing requirements

Core resources:

Contractual services

392. The Section attaches great importance to the training of staff as an ongoing process which should include human rights education. Properly trained staff will be able to carry out their duties successfully and cope with the need to respect the fundamental safeguards put in place for detained persons. Considering the peculiar position of persons detained by the ICC, custody officers need a complex combination of knowledge, skills and ability in order to interact positively with individuals who may well have a range of personal problems, may sometimes be quite difficult to manage and may, in some cases, be quite dangerous. This training will be especially important if there are no ICC custody officers in 2005.

General operating expenses

393. For the year 2005 it was decided to rent any detention cells required. This decision does not prejudice any subsequent decisions that will have to be taken for 2006 regarding the construction and financing of ICC detention cells. According to the latest rate communicated by the Netherlands authorities, cells are rented for €293 per cell per day (plus exploitation costs). The amount requested will make it possible to rent a module of 12 cells (the Netherlands authorities offer packages of 12 cells). Bearing in mind that the OTP assumes that it will have four accused in each case, it will still be possible to rent enough cells for four accused per case, even if the rental price of cells increases over the year.

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

Introduction

394. The Court Interpretation and Translation Section provides the language services needed for Court business to be conducted efficiently (in particular, the conference interpretation required for hearings). The Section is required to have a body of well-qualified, flexible and responsive conference interpreters, translators and other language staff who work as a team and thus ensure reliable and adaptable language services.

395. The Section provides all necessary language services to the Presidency, Chambers and the Registry, including interpretation services for in-house meetings and specific linguistic assistance for judges. Furthermore, the Section must ensure that all service users in the Court are familiar with the procedures and categories of the language services offered.

Objectives

- To provide language services in the form of conference interpretation and translation, which are necessary to conduct trials, press conferences, specialized seminars, diplomatic briefings and other events organized by the Presidency, Chambers and the Registry;
- To conduct training to expand knowledge, experience and readiness;
- To make effective use of language tools;
- To provide adequate language training for rare language combinations; and
- To guarantee the revision of documents that might be challenged in court.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Efficient multilingual courtroom or conference room. | • Smooth communication between parties speaking different languages. |
| Accurate interpretation of court hearings and other events. | • Fair reflection of what has been said in court or during other interpreted events by all parties, as demonstrated by an unambiguous transcript in English and French. |
| Confidence of all parties in the ability and professionalism of all Court interpreters. | • Rigorous quality-control in addition to a transparent correction procedure. |
| Expedience of hearings and other interpreted events. | • Timely information and delivery of related Court and other documents. |
| Confident usage of legal terms and concepts by interpreters. | • Effective communication between French- and English-speaking judges as a result of a narrowing of the language gap. |
| Consistent usage of applicable terminology. | • Creation of a user-friendly database to be consulted by all members of staff. |
| Staff well-informed on all terminology issues. | • Up-to-date information-packed intranet page used by all members of staff. |
| Delivery of accurately translated texts revised by CITS revisers to Court users and other parties. | • High-quality translations regardless of the source language and degree of difficulty. |
| Flexible solutions for judges requiring short-notice meetings in French and English. | • Capacity to respond appropriately to reasonable language requests. |
| Effective system of planning and forecasting. | • Readiness for workload peaks, and redistribution of duties during slower periods. |

Final output

- Provision of accurate, efficient and reliable translation and interpretation services in relation to judicial proceedings and other Court activities.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 21 | 20* | 20 | 40 | 1,929 | 949 | 2,878 |
| General Service staff | 2 | 2 | | 2 | 100 | | 100 |
| <i>Subtotal staff</i> | <i>23</i> | <i>22</i> | <i>20</i> | <i>42</i> | <i>2,029</i> | <i>949</i> | <i>2,978</i> |
| Temporary assistance for meetings | | | | | 300 | | 300 |
| Consultants | | | | | 20 | | 20 |
| <i>Subtotal other staff</i> | | | | | <i>320</i> | | <i>320</i> |
| Travel | | | | | 10 | 5 | 15 |
| Contractual services | | | | | 300 | 61 | 361 |
| <i>Subtotal non-staff</i> | | | | | <i>310</i> | <i>66</i> | <i>376</i> |
| Total sub-programme | | | | | 2,659 | 1,015 | 3,674 |

* One P-3 post has been redeployed.

(i) Staff requirements

Core resources:

396. With the current core staff, two sets of interpretation booths are operational – two English and two French.

Temporary assistance for meetings

397. Freelance interpreters are at the disposal of the Court for any events that require interpretation. Even though the preference for hiring locally is observed whenever possible, it is necessary for CITS to hire temporary assistance from Brussels or Paris for short periods since the Netherlands is a relatively small European market. Moreover, while keeping in step with the Court's judicial and non-judicial activities, the Section must also ensure that it satisfies the international standards applicable to conditions of work for interpreters.

Consultants

398. Training is necessary for junior conference interpreters, while refresher courses in *retour* interpretation are needed for all interpreters in order to ensure the high quality of interpretation required for inevitably high-profile and strenuous trials (bearing in mind the shortage of well-qualified and experienced conference interpreters and the reluctance of the few who do exist to accept fixed-term posts). As relevant and available courses have been identified and contact has been made, negotiations on course prices can be initiated. .

399. On the basis of contacts and communication with chief interpreters in other international organizations and course leaders in interpreting schools, CITS believes that a P-2 conference interpreter who has passed the Court's initial conference interpretation test would need three months of combined in-house and external training in order to become a reliable and accurate simultaneous court interpreter. In-house training would be carried out using existing resources, but additional courses would have to be purchased for junior interpreters.

Conditional resources:

400. These conditional posts mean that there will be two extra booths (for languages x and y) in addition to the existing English and French booths.

Four short term para-interpreters – two for language x and two for language y (P-1)

Four short term interpreters – two for language x and two for language y (P-3)

401. These interpreters will be needed for each language (x and y) in order to allow for the flexibility of combining whispering and conference interpretation in the courtroom.

402. The term para-professional interpreter is used in Australia, the United States of America and other countries as a category of language professional. It denotes a language professional who has had no formal training but nevertheless has considerable experience in liaison and community interpreting. Para-interpreters may be used for interpreting non-standard languages or dialects.

403. It is understood that one of the languages and/or dialects that will be required for a trial in the Ugandan situation is Swahili. As Swahili is a recognized language, the criteria for recruiting Swahili interpreters will differ from those applied when seeking para-interpreters.^{†††} However, the budget proposal also assumes that some of the witnesses and victims will speak Luo or Iteso. While Luo may be considered a language, Iteso is more commonly considered a dialect. It may not be assumed that the community interpreters trained to interpret in court will be able to interpret into and out of Iteso and English and into and out of Luo and English. Instead, it is likely that CITS will need a Swahili/Iteso booth and a Swahili/Luo booth manned by para-interpreters. CITS is researching these issues and seeking to anticipate the language/dialect patterns that are likely to emerge during trial.

One Head of Translation (P-4)

404. The Head of Translation will be the focal point for the in-house training of translators and revisers and will be in charge of ensuring the supervision of internal and external translation when there is an increase in the workload.

Two Revisers (P-4), three Translators (P-3) and six Translators (P-2)

Two Revisers and nine Translators will be needed for translation services.

(ii) Non-staff requirements

Core resources:

Travel

405. Funds are required for travel to seminars, conferences and professional meetings. The Chief of Section and the staff will need funds to ensure that the Section remains at the forefront of developments in language services.

Contractual services

406. Experience shows that most translation requests come with an urgent deadline. Where translations are outsourced, this means that the Section is forced to pay a higher rate. Furthermore, all translations will require external revisers.

^{†††} There are Swahili interpreters registered in the United Kingdom and the United States.

407. The current budget proposal takes into account the natural expansion of the ICC into an organization that must have all of its documentation available in all six official languages. Given the unpredictability of the volume of documentation requiring translation, it is likely that translation will need to be outsourced on a regular basis, particularly into Arabic, Chinese, Russian and Spanish.

Conditional resources:

Travel

408. In the event that rare languages are used in the courtroom by persons under article 58 of the Statute, by witnesses or by a third party, services in respect of languages x or y will be needed for the trial proceedings to be conducted fairly. Four short-term P-1 para-interpreters and four short-term P-3 interpreters would be needed per language in order to provide the flexibility of combining whispering and conference interpretation in the courtroom. If either x or y is a rare language not commonly used in courtrooms in international trials, it will be important to envisage a programme to identify and train language para-professionals (community and/or liaison interpreters) who can be employed on a short-term basis to interpret for the trial in question.

Contractual services

409. There will be a total of three programmes since any identified para-professional would need intensive language training (French or English) and interpretation training lasting no less than four months. This would include in-house courses, external crash courses and extra sessions provided in-house by external consultants.

(e) Sub-programme 3350: Victims and Witnesses Unit

Introduction

410. The Victims and Witnesses Unit (VWU) facilitates the interaction of victims and witnesses with the Court. This involves providing – at all stages of the proceedings – support, protection, and logistical and other appropriate services to victims appearing before the Court, witnesses and other persons at risk. The Unit must also ensure respect for the dignity of these persons and guard against further harm. In addition, it provides advice, training and other assistance to the organs of the Court as required, in accordance with the Court's basic legal texts.

Objectives

- To provide witnesses with appropriate support, protection and logistical and administrative assistance so that they can testify with dignity and without suffering further harm; and
- To provide effective protective measures and security arrangements, counselling and other appropriate assistance for witnesses and victims appearing before the Court and for others who are at risk on account of the testimony given by such witnesses.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Minimization of witnesses' fears and avoidance of further harm in relation to appearances before the Court. | <ul style="list-style-type: none"> • Satisfaction of those benefiting from services provided by the VWU. |
| Promotion of the psychological and physical well-being of victims and witnesses appearing before the Court. | <ul style="list-style-type: none"> • Creation of local capacity to support witnesses returning to their homes after testifying. |
| Creation, to the extent possible, of a safe and comfortable environment in which victims and witnesses can provide testimony. | <ul style="list-style-type: none"> • No witness endangered as a result of inadequate protection or security. |
| Organization of the appearance of witnesses during proceedings without any unnecessary delays or difficulties. | <ul style="list-style-type: none"> • No delays caused to Court proceedings for operational reasons. • Successful implementation of effective training programmes. |

Final output

- Effective services providing support, protection and assistance to witnesses.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 4 | 4 | | 4 | 384 | | 384 |
| General Service staff | 1 | 7 | 14 | 21 | 284 | 390 | 674 |
| <i>Subtotal staff</i> | 5 | 11 | 14 | 25 | 668 | 390 | 1,058 |
| Travel | | | | | 60 | 55 | 115 |
| Contractual services | | | | | 30 | | 30 |
| General operating expenses | | | | | | 1,329 | 1,329 |
| <i>Subtotal non-staff</i> | | | | | 90 | 1,384 | 1,474 |
| Total sub-programme | | | | | 758 | 1,774 | 2,532 |

(i) Staff requirements

Core resources:

One Trial Manager (GS-OL)

411. The Trial Manager will coordinate all administrative and logistical functions pertaining to a specific trial. This includes organizing travel requests, making visa arrangements, organizing Court appearances, and dealing with specific requests such as for medical assistance. The incumbent must possess specific knowledge on how best to manage witnesses.

One Field Assistant (GS-OL)

412. The Field Assistant will coordinate all VWU activities in an urban area in a country of operation; liaise with local authorities as required; assist in establishing witness field operations; report to headquarters; escort witnesses in the territory; manage the administration of the Section's field presence; develop knowledge of and links to local communities; and assist with support and protection functions.

Three Support Assistants (GS-OL)

413. The Support Assistants will provide 24-hour care seven days a week to victims, witnesses and others (beneficiaries). In performing these functions the Support Assistants will: (i) attend to all their practical needs; (ii) accompany them at all times and support them during medical and other appointments; (iii) keep them informed of current and future happenings, thereby ensuring that they understand Court and other processes relating to their stay in the Netherlands; (iv) inform them of their rights and duties in relation to the Court; (v) ensure that they arrive on time for all appointments and Court appearances by coordinating with the bodies responsible for operations and protection, among others; (vi) monitor their physical and emotional well-being; (vii) identify their needs and alert the special police officer (SPO) when required in order to ensure that their needs are met, and (viii) act as interpreters or work with the assistance of interpreters as required. Support Assistant functions are required twenty-four hours a day, seven days a week. Consequently, Support Assistants are required to work day, evening and night shifts.

One Protection Assistant (GS-OL)

414. The Protection Assistant will: assist the Protection Programme Officer in verifying financial administration and payments relating to witnesses in The Hague, verify confidential invoices, keep the Section's confidential financial records, and handle VWU financial transactions relating to the relocation of witnesses.

Conditional resources:

One Trial Manager (GS-OL)

See the description of the Trial Manager set out under core resources.

One Field Assistant (GS-OL)

See the description of the Field Assistant set out under core resources.

Four Support Assistants (GS-OL)

See the description of the Support Assistants set out under core resources.

Four Drivers/Vehicle Maintenance Clerks/Messengers (GS-OL)

415. They will provide transportation for trial participants (victims and witnesses) and such other transportation as is determined by operational needs. In addition, they will supply clerical support as required. Two drivers are needed in each of two different countries.

Four Local Administrative and Language Assistants (GS-OL)

416. They will provide interpretation and translation services, offer cultural and social insights to international staff (including information regarding local activities) and provide clerical assistance as required.

(ii) Non-staff requirements

Core resources:

Travel

417. Key personnel at headquarters will be required to travel extensively so as to ensure that VWU field operations are planned thoroughly and function properly, and that the Section can extend the international network of support and protection resources for witnesses. It is estimated that the requested funds will cover a limited amount of escort travel and international travel as well as field travel for planning field operations. As there is no permanent presence in the field, the Unit's Protection and Support Officers must be able to go into the field as required. Travel funds are also to be utilized for the purpose of finalizing relocation agreements.

Contractual services

418. The annual training programme relating to victims and witnesses will include a limited number of training courses and seminars for Court staff. Such training will deal with cultural sensitivity and field security (for field personnel), defensive driving (for field personnel transporting witnesses both in the field and in the Netherlands) and issues relevant to Support Assistants.

Conditional resources:

Travel

This comprises the costs associated with the deployment of VWU staff in mission areas.

General operating expenses

419. An allocation would be required for witness expenses in the field and in the Netherlands. Witness expenses in the field cover: witnesses' travel to meetings with VWU staff in their country of residence, accommodation, meals and incidental expenses as well as contingency funds for protecting witnesses and assisting them in obtaining medical, psychological or other appropriate assistance. Witness expenses in the Netherlands cover: international travel, accommodation and meals, local travel in the country of residence for witnesses coming from areas of operations, incidental expenses, compensation for lost earnings, insurance, a contingency fund for medical emergencies, document costs, expert witness fees and DSA, and witness assistant accommodation costs.

420. Further operating funds would be used to relocate a small number of witnesses. They would cover accommodation, victims' insurance and subsistence expenses (while they are waiting in the Netherlands for permanent relocation to a third country), witness relocation expenses (in the mission area), and costs related to potential witnesses being brought to the seat of the Court for interviews.

4. Programme 3400: Public Information and Documentation Section

Introduction

421. The responsibilities of the Public Information and Documentation Section (PIDS) include conducting media relations worldwide, drafting and executing communication strategies, overseeing the content of the Court's web site, publishing judgments and decisions rendered by the Court, issuing general publications produced by the Court, and organizing specific information campaigns in support of the Court's work. Drawing on the experiences of other courts, the section will also define, support and conduct outreach activities for the Court in the field.

422. The objectives of the PIDS are to continue to publicize the activities of the Court and to create and preserve a perception of the Court as a legitimate, efficient and credible judicial institution. Special attention is given to the perception of the Court in the field, particularly in relation to the population directly affected by the Court's activities in a specific situation. To fulfil this mandate effectively, the PIDS takes into account the variety of audiences it needs to address and targets its message accordingly.

423. The 2005 budget will enable the Section to take the final steps needed to create solid support for strategizing and message formulation, and to have the immediate capacity to provide accurate and timely information on the activities of the Court. The Section's capacity does not go beyond this level. However, it relies heavily on establishing and developing international, regional and national networks that will be used to communicate the messages developed within the Court, thus minimizing the resources required to carry out the work.

The Public Information and Documentation Section is structured as follows:

- Sub-programme 3410: Office of the Head of Section
- Sub-programme 3420: Library and Documentation Centre
- Sub-programme 3430: Public Information Unit

| <i>Item</i> | <i>Appropriation 2004</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|-------------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | 515 | 531 | | 531 | 16 | 3 |
| General Service staff | 136 | 210 | | 210 | 74 | 54 |
| <i>Subtotal staff</i> | <i>651</i> | <i>741</i> | | <i>741</i> | <i>90</i> | <i>14</i> |
| General temporary assistance | | 150 | | 150 | 150 | 100 |
| Consultants | | 9 | | 9 | 9 | 100 |
| <i>Subtotal other staff</i> | | <i>159</i> | | <i>159</i> | <i>159</i> | <i>100</i> |
| Travel | | 16 | 3 | 19 | 19 | 100 |
| Contractual services | 857 | 227 | 40 | 267 | -590 | -69 |
| General operating expenses | 26 | | | | -26 | -100 |
| Supplies and materials | 187 | 185 | | 185 | -2 | -1 |
| <i>Subtotal non-staff</i> | <i>1,070</i> | <i>428</i> | <i>43</i> | <i>471</i> | <i>-599</i> | <i>-56</i> |
| Total programme | 1,721 | 1,328 | 43 | 1,371 | -350 | -20 |

424. In 2005, the Section will be headed by a P-4 staff member. The existing P-5 post has therefore been redeployed. Nevertheless, the Section needs to maintain its workforce and requires the same level of staffing as in 2004. A P-3 should therefore be redeployed to the Section to permit the redistribution of activities. As a result, the current number of posts within the Section will remain unchanged.

(a) Sub-programme 3410: Office of the Head

Introduction

425. The Office of the Head acts under the responsibility of the Registrar. It ensures overall supervision of the chiefs of the sub-programmes under its responsibility and provides the President, Prosecutor and Registrar with strategic guidance on communication plans.

Objectives

- To manage and support the Library and Documentation Centre (LDC) and the Public Information Unit (PIU);
- To maintain effective relations with the relevant officers of the Court in respect of external communication;
- Under the overall supervision of the Registrar, to maintain relations with the relevant stakeholders of the Court; and
- Under the guidance of the heads of the four organs of the Court, to develop a communication plan for the Court as a whole, and subsequently to manage its implementation.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Effective organization and management of the Section. | • Organized Section and motivated staff. |
| Creation of networks to ensure the support of key actors. | • Availability of support in the international community and effective networks for use by the Court. |
| Adoption of clear communication policies. | • Setting-up of communication policies. |

Final output

- Section is organized in an effective manner;
- Senior ICC officers are informed of external actors' perception of the Court; and
- Court receives support from an increasing numbers of actors.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 1* | | 1 | 117 | | 117 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | 3 | 2 | | 2 | 167 | | 167 |
| Travel | | | | | 6 | | 6 |
| <i>Subtotal non-staff</i> | | | | | 6 | | 6 |
| Total sub-programme | | | | | 173 | | 173 |

* One post is redeployed to the Immediate Office of the Registrar

(i) Staff requirements

The Section's staff requirements remain unchanged.

(ii) Non-staff requirements

Core resources:

Travel

426. For most public information activities, the Section will continue to apply the rule that those who invite ICC staff to address public gatherings should pay the expenses incurred. However, practice has shown that it is essential to have a budget within the Section to allow the Head of Section to visit States and intergovernmental organizations that are directly linked with the work of the Court. The Head of Section will have to participate in seminars in order to represent both the Court and the Section and to build network capacity for the Section.

(b) Sub-programme 3420: Library and Documentation Centre*Introduction*

427. The permanent character of the ICC requires that the Library and Documentation Centre become an essential point of reference on international criminal justice. As such, the Library aims to provide the judges, officials of all organs and counsel with the basic resources needed to complete their work.

428. It has to be taken into account that the Library is still in its development phase and requires significant investment to enable it to build up its primary collection. The workload of the Library will increase considerably in 2005 because of the expected increase in the number of staff members joining the ICC, the first cases coming before the Court and the opening of the Library to the public, all of which will attract public interest.

Objectives

- To provide and build a client-focused resource centre that organizes and manages the effective retrieval and dissemination of information required by the Court; and
- To manage the reduced availability of services in line with budgetary constraints.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Provision of resources needed by staff to perform tasks efficiently and effectively. This includes providing a relevant and accessible collection and a Library documentation and reference service to meet the information and research needs of the organs of the Court (primary focus) and of the public. | <ul style="list-style-type: none"> • Performance of a client satisfaction survey with regard to the services offered. |

Final output

- Knowledge resources are easily accessible to all staff members.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|---------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 2 | | 2 | 162 | | 162 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | <i>3</i> | <i>3</i> | | <i>3</i> | <i>212</i> | | <i>212</i> |
| Supplies and materials | | | | | 185 | | 185 |
| <i>Subtotal non-staff</i> | | | | | <i>185</i> | | <i>185</i> |
| Total sub-programme | | | | | 397 | | 397 |

(i) Staff requirements

The Centre's staff requirements remain unchanged.

(ii) Non-staff requirements

Core resources:

Supplies and materials

429. The supplies and materials budget is required to establish a primary core collection, to cover the work-tool needs of the organs of the Court (for example dictionaries, IT manuals and core texts), to subscribe to a consolidation serial service to assist in ensuring that serial issues are claimed, and to cover increases in journal subscriptions and database licence agreements based on the growth in staff numbers. The 2005 budget proposal will make it impossible to achieve the significant injection of money required by the Library to build up its collection and ensure that certain major back editions of journals and law reports are purchased.

(c) Sub-programme 3430: Public Information Unit*Introduction*

430. The three main functions of the Public Information Unit (PIU) involve overseeing media relations, outreach and public information, and management of the content of the Internet/intranet sites. Its core goals are to promote the Court as a whole and to ensure that its mandate is well understood by different audiences worldwide. It is responsible for all public information that leaves the Court. It maintains relations with media organizations all over the world, drafts information and disseminates it to the press, maintains the Court's web site and creates tools for all sections of all organs of the Court to enable them to promote their work and the activities of the ICC. The PIU is also responsible for publishing the decisions of the Court, as provided for by the Statute and Rules of Procedure and Evidence. In 2005, drawing on the experience of other international criminal courts, the PIU will also define and conduct outreach activities in the field for the Court.

431. Pursuant to the mandate entrusted to the Registrar in the Rules of Procedure and Evidence and with a view to being as efficient as possible, the PIU is positioned as a common service platform to support the specific information and documentation needs of all the organs of the Court. With the common information platform as a basis, the Court will be able to disseminate messages that fully respect the separation of powers contained in the Statute and the Rules of Procedure and Evidence.

432. In response to the recommendations of the CBF approved by the ASP in the 2004 programme budget, the budget for this Unit has been tightly focused on activities that have

the greatest impact and are the most cost-effective. The result is that there will be no increase in staff costs in the 2005 budget and that non-staff costs will decrease as compared with the 2004 budget.

Objectives

- To create and preserve a perception of the Court as a transparent, efficient and fair judicial institution;
- To promote the work of the Court with different targeted audiences, taking their specificity into account;
- To implement a communication strategy in order to explain to different targeted audiences the principles, objectives and activities of the organization – in coordination with the different organs of the Court and in keeping with the Statute;
- To set up and implement an outreach programme to explain the mandate and work of the ICC to populations in the field; and
- To ensure that “justice is seen to be done”.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Provision of information to the public at large through media organizations. | <ul style="list-style-type: none"> • Analysis of the number and quality of press clippings from major newspapers from key countries showing that the Court’s mandate and objectives are correctly understood. |
| Maintenance of an updated and comprehensive web site for the Court. | <ul style="list-style-type: none"> • Constant updating of information regarding the work of the Court, and an increased number of visitors to the ICC web site. |
| Conduct of outreach activities in the field, and adaptation of communication tools to the targeted audience. | <ul style="list-style-type: none"> • Conduct of outreach activities as planned, an appropriate and increasing number of different publications produced by the Unit, a low level of stocks, and relevancy of the range of communication resources. |
| Publication of decisions in the two working languages of the Court within a reasonable time frame. | <ul style="list-style-type: none"> • Printing of judgments without undue delay in the working languages of the Court, and publication thereof on the web site in the official languages. |

Final output

- Key actors of the international community continue to support the work of the Court;
- The general public of the States Parties is aware of the Court’s work and supports its objectives; and
- The populations directly concerned by the Court’s work understand its functioning and recognize its value in the process of rendering justice.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 3 | 3 | | 3 | 252 | | 252 |
| General Service staff | 2 | 2 | | 2 | 110 | | 110 |
| <i>Subtotal staff</i> | 5 | 5 | | 5 | 362 | | 362 |
| General temporary assistance | | | | | 150 | | 150 |
| Consultants | | | | | 9 | | 9 |
| <i>Subtotal other staff</i> | | | | | 159 | | 159 |
| Travel | | | | | 10 | 3 | 13 |
| Contractual services | | | | | 227 | 40 | 267 |
| <i>Subtotal non-staff</i> | | | | | 237 | 43 | 280 |
| Total sub-programme | | | | | 758 | 43 | 801 |

(i) Staff requirements

The Unit's staff requirements remain unchanged.

(ii) Non-staff requirements

Core resources:

General temporary assistance

433. The experience of other international criminal courts has shown that it is critical to have an outreach capacity in the regions affected most directly by the activities of the Court. While overall strategic goals will be directed from The Hague, much will also depend upon a local presence. It is therefore intended to create a local presence when required, using general temporary assistance. Some of the resources will also be used for the Court's publication programme. Experience has shown that it is cost-effective to use general temporary assistance to hire editors and designers. In addition, some funds will be used to cover extended sick leave or maternity leave.

434. As part of its outreach responsibilities, the Court will maintain the visitors programme which has proved a huge success. For example, more than 150 visits to the Court were organized in 2003 (4,000 people) and 58 visits have already been organized in the first five months of 2004 (1,750 people).

Consultants

435. Some of these resources will be allocated for situation-related activities in order to provide the Unit with the relevant support, background analysis and expertise. In addition, consultants will be hired to adapt publications to the relevant targets. It is especially necessary to draw on external resources when creating audio and audiovisual materials for victims and clarifying text with simple drawings that can be understood by illiterate populations.

Travel

436. Travel will be of particular importance due to the Court's target-oriented communication strategy. The Unit will apply the rule that those who invite ICC staff should pay for the expenses incurred. However, practice has shown that it is essential to have a budget within the Unit that allows its staff members to visit countries directly concerned by the Court's work in the field to explain the Court's mandate, activities and objectives and set up partnerships with the relevant actors in civil society, media organizations and intergovernmental organizations in the field. These activities are seen as being particularly important to the general goals of the Court. Furthermore, travel resources are needed to allow Unit staff members to participate in a limited number of conferences, especially for the purpose of maintaining communication with United Nations Headquarters in order to foster fruitful synergy.

Contractual services

437. Resources will be required to produce communication tools for the Court, especially materials for conducting outreach activities and communicating with populations in the field. While the above-requested general temporary assistance will provide the workforce to design and create these communication tools, contractual services will enable the materials to be actually produced, duplicated and distributed. Thus, some of the resources will be used to disseminate the materials, which will have to be translated into local languages and adapted for illiterate populations. Services are also needed to produce audio kits and to disseminate them – inter alia via various broadcasting companies in the field, including UN radio where available. Furthermore, supplies will be needed to duplicate audio and video resources. In keeping with the mandate of the Registrar, the Unit will continue to disseminate to the general public, lawyers and diplomats the Statute of the Court and the Official Records of the ASP and to create work tools for the Court's various organs and the legal community.

438. Outsourcing services are envisaged so that the final decisions of the Court may be published. Just as using general temporary assistance is the most effective way of creating marketing materials for the Court, so utilizing contractual services is the most effective way of publishing the Court's decisions. Once trials start, the Court will have to publish the judicial decisions – as provided by the Statute. The Court reports will be printed in the ICC's two working languages and will constitute the Court's jurisprudence: they will be distributed to libraries and the legal community around the world. The Unit will pay particular attention to distributing the Court reports to the libraries of States Parties and developing countries. Given the importance of such documents, a high-quality product is expected. In the meantime, the PIU will closely monitor ways of minimizing or sharing the costs related to such documentation and, if possible, will develop a profitable selling policy.

Conditional resources:

Travel

439. Part of the conditional travel budget is required to allow Unit staff members to travel to the field, to organize meetings and press conferences in the field, and to distribute material. These activities are intended to ensure that the aims of the Court are understood – with due respect for the authority of the Office of the Prosecutor – by the populations concerned. Stays in the field are particularly important because of the cultural specificities of the situations the ICC will be required to deal with.

Contractual services

440. Once trials start, the Unit will produce and widely distribute a number of key and basic Court documents in the most relevant languages for the target audience (CD ROMs, audio and video materials, etc.). This material will have to be adapted for illiterate populations. Contractual services will therefore be needed to translate the functioning and objectives of the Court into very simple language.

5. Programme 3500: Division of Victims and Counsel

Introduction

441. The Division of Victims and Counsel consists of the Defence Support Section (DSS) and the Victims Participation and Reparations Section (VPRS), which are both under the direct supervision of the Office of the Head.

| <i>Item</i> | <i>Appropriation 2004*</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|------------------------------|----------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Professional staff | | 1,002 | 270 | 1,272 | 1,272 | 100 |
| General Service staff | | 306 | 56 | 362 | 362 | 100 |
| <i>Subtotal staff</i> | | <i>1,308</i> | <i>326</i> | <i>1,634</i> | <i>1,634</i> | <i>100</i> |
| General temporary assistance | | 30 | 30 | 60 | 60 | 100 |
| Consultants | | 20 | | 20 | 20 | 100 |
| <i>Subtotal other staff</i> | | <i>50</i> | <i>30</i> | <i>80</i> | <i>80</i> | <i>100</i> |
| Travel | | 32 | 5 | 37 | 37 | 100 |
| Contractual services | | 390 | 2,761 | 3,151 | 3,151 | 100 |
| General operating expenses | | | 104 | 104 | 104 | 100 |
| <i>Subtotal non-staff</i> | | <i>422</i> | <i>2,870</i> | <i>3,292</i> | <i>3,292</i> | <i>100</i> |
| Total programme | | 1,780 | 3,226 | 5,006 | 5,006 | 100 |

* The Division of Victims and Counsel was created following an internal reorganization of the Registry. There is therefore no separate 2004 appropriation for this programme.

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

Introduction

442. First and foremost, the Head of Office is faced with the hitherto unique challenge of ensuring proper implementation of the rights of victims endorsed in the Statute and the Rules of Procedure and Evidence.

443. The second major challenge lies in ensuring fair trials by guaranteeing the high quality of counsel appearing before the Court.

Objectives

- To ensure the smooth running of services relating to issues regarding defence, and victim reparations and participation; and
- To ensure the efficient channelling of communications between VPRS, DSS and other divisions, sections and organs of the Court and other parties.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|--|
| Effective organization and efficiency of the work of the Division's sections. | <ul style="list-style-type: none"> • Successful management of the Division's work reflected in the smooth running of judicial proceedings as a consequence of the sections' contribution. |

Final output

- Smooth running of all operations related to the work of the two sections.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|------------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 1 | 1 | | 1 | 125 | | 125 |
| General Service staff | 1 | 1 | | 1 | 39 | | 39 |
| <i>Subtotal staff</i> | 2 | 2 | | 2 | 164 | | 164 |
| General temporary assistance | | | | | 30 | 30 | 60 |
| <i>Subtotal other staff</i> | | | | | 30 | 30 | 60 |
| Travel | | | | | 6 | | 6 |
| <i>Subtotal non-staff</i> | | | | | 6 | | 6 |
| Total sub-programme | | | | | 200 | 30 | 230 |

(i) Staff requirements

Core resources:

One Administrative Assistant to the Head (GS-OL)

444. Owing to the increasing workload associated with the judicial functions of the Court, the Head of Division will require an Administrative Assistant to perform a range of administrative tasks assigned directly by the Head. The existing General Service post has been redeployed elsewhere.

General temporary assistance

Funds are needed to provide staff coverage should it be required.

Conditional resources:

General temporary assistance

Assistance is required in the field.

(ii) Non-staff requirements

Core resources:

Travel

These costs are for attending workshops and seminars related to the work of the Division.

(b) Sub-programme 3520: Defence Support Section*Introduction*

445. The Defence Support Section is responsible for managing legal assistance and providing defence teams with the necessary expertise and administrative support. The Section oversees a wide range of challenging legal issues with the aim of upholding the rights of accused persons.

Objectives

- To provide defence counsel with all necessary administrative assistance as appropriate in accordance with rule 14(2) of the Rules of Procedure and Evidence.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Establishment of a list of counsel which takes into account the world's principal legal systems and ensures equitable geographical representation and fair gender representation. | <ul style="list-style-type: none"> • Number of applications received for inclusion in the list of counsel. • Number of counsel on the list of counsel. |
| Establishment of a list of professional investigators which takes into account the world's principal legal systems and ensures equitable geographical representation and fair gender representation. | <ul style="list-style-type: none"> • Number of applications received for inclusion in the list of investigators. • Number of investigators recognized as qualified. |
| Provision of timely support in terms of legal assistance, and appointment of counsel, assistants and professional investigators to assist persons charged. | <ul style="list-style-type: none"> • Number of persons charged to whom legal assistance is provided. • Number of counsel appointed. • Number of assistants assigned to counsel. • Number of investigators appointed to defence teams. |
| Allocation of legal aid paid by the Court to indigent defendants. | <ul style="list-style-type: none"> • Number of investigations carried out with respect to indigence. • Amount paid to appointed defence teams. |
| Provision of facilities and assistance to defence teams. | <ul style="list-style-type: none"> • Space and material available for the use of defence teams. • Number of consultation requests received from defence teams, and answers provided. |
| Sustained dialogue with associations and others. | <ul style="list-style-type: none"> • Number of interlocutors with whom dialogue is held. • Number of meetings attended. • Results of meetings and consultations. |

Final output

- Adequate system of legal assistance for accused persons.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 2 | 3 | 1 | 4 | 281 | 41 | 322 |
| General Service staff | 1 | 1 | | 1 | 50 | | 50 |
| <i>Subtotal staff</i> | <i>3</i> | <i>4</i> | <i>1</i> | <i>5</i> | <i>331</i> | <i>41</i> | <i>372</i> |
| Consultants | | | | | 10 | | 10 |
| <i>Subtotal other staff</i> | | | | | <i>10</i> | | <i>10</i> |
| Contractual services | | | | | 40 | 2,761 | 2,801 |
| <i>Subtotal non-staff</i> | | | | | <i>40</i> | <i>2,761</i> | <i>2,801</i> |
| Total sub-programme | | | | | 381 | 2,802 | 3,183 |

(i) Staff requirements

Core resources:

One Counsel (P-4)

446. The Counsel will ensure that legal assistance and adequate facilities are provided to the defence in accordance with the Statute and the Rules and Regulations of the Court. The Counsel will serve as duty counsel during the initial stages of an investigation and, if so assigned, will act as Counsel to an accused on a permanent basis; as such, he or she will represent the accused during all stages of the proceedings before the Court.

Consultants

447. The development of both the Section and the Court's partnership with the legal community will make it necessary, inter alia, to recruit legal aid experts in order to evaluate adequately the needs of defence teams and the accuracy of defence reports and to determine whether investigators and lawyers are acting in conformity with the code of conduct.

Conditional resources:

One Associate Counsel (P-2)

448. The Associate Counsel will provide support to the Counsel in the daily activities of the Office by, for example, drafting documents, memoranda and legal correspondence. The Associate Counsel will also conduct research and provide support and assistance to defence counsel and accused persons in the form of research and advice, under the authority of the Counsel.

(ii) Non-staff requirements

Core resources:

Contractual services

449. One of the responsibilities of the Registrar is to cooperate in efforts to train lawyers in the law of the Statute and the Rules. Although the Court will not organize training courses, seminars should be held at the Court in order to familiarize lawyers with the characteristics and practice of the Court.

Funds will be required for the Registry to host a seminar on defence issues attended by experts and representatives of associations of counsel.

Conditional resources:

Contractual services

450. It is envisaged that four defence teams will be required for each case.

The legal aid scheme covers the fees paid to the teams and the investigation costs distributed by the Section as appropriate.

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

Introduction

451. The Victims Participation and Reparations Section seeks to fulfil the mandate of the International Criminal Court in terms of its obligations towards victims in respect of their rights to participate in proceedings and to claim reparations.

Objectives

- To develop effective mechanisms to assist victims in participating in all stages of proceedings (as stipulated in article 68(3) of the Statute and elaborated upon in rules 16 and 89 to 93 of the Rules of Procedure and Evidence) and in claiming reparations (as stipulated in article 75 of the Statute and elaborated upon in rules 94 to 99 of the Rules of Procedure and Evidence). Assistance will mean, inter alia: gathering victim information, processing victims' applications, obtaining legal representation for victims, and facilitating victims' interaction with their legal representatives.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| Clarification of expectations with regard to the functions of the ICC and its proceedings. | <ul style="list-style-type: none"> • Extent of the VPRS's effective handling of victims' requests to participate in proceedings or to obtain reparations. • Avoidance of unnecessary delays or difficulties in the proceedings. |
| Increase in the participation of victims in ICC proceedings. Contribution to capacity-building in relation to victim issues at the national and international levels. Effective participation of victims in proceedings without unnecessary delay. Effective registration and presentation of victims' requests to participate in proceedings or to obtain reparations. | <ul style="list-style-type: none"> • Standard form for applications to participate in proceedings. • Standard form for applications to claim reparations. • Secure databases for the management of victims' applications. • Training materials for victims' legal representatives. |
| Effective legal representation of victims before the Court, taking into consideration their different interests and the Court's limited resources. | <ul style="list-style-type: none"> • Legal assistance system for victims. • Number of victims aware of proceedings before the Court asking to participate or claiming reparations. • Number of claims dealt with by the VPRS. |
| Effective communication with the Board of Directors of the Trust Fund for Victims. | <ul style="list-style-type: none"> • Extent of the effective handling of victims' claims for reparations. • Clear division of tasks. |

Final output

- Effective participation of victims which does not entail delays in the judicial process.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------|------------------------|------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 5 | 7 | 4 | 11 | 596 | 229 | 825 |
| General Service staff | 2 | 5 | 2 | 7 | 217 | 56 | 273 |
| <i>Subtotal staff</i> | 7 | 12 | 6 | 18 | 813 | 285 | 1,098 |
| Consultants | | | | | 10 | | 10 |
| <i>Subtotal other staff</i> | | | | | 10 | | 10 |
| Travel | | | | | 26 | 5 | 31 |
| Contractual services | | | | | 350 | | 350 |
| General operating expenses | | | | | | 104 | 104 |
| <i>Subtotal non-staff</i> | | | | | 376 | 109 | 485 |
| Total sub-programme | | | | | 1,199 | 394 | 1,593 |

(i) Staff requirements

452. The proposed new posts have been calculated on the basis of the resources needed to operate effectively – taking into consideration the creation of the Public Counsel Office for Victims further to the Regulations of the Court.

Core resources:

One Principal Counsel (P-5)

453. The Principal Counsel will ensure that victims have the necessary legal assistance (including legal research, advice and representation) and adequate facilities in accordance with the Statute, the Rules of the Court and other applicable rules.

One Associate Counsel (P-2)

454. The Associate Counsel will provide support and legal assistance to the Principal Counsel and Legal Officer. The Associate Counsel will draft legal memoranda and conduct legal research.

One File Clerk (GS-OL)

455. As part of the mandate to identify victims wishing to participate in proceedings and to claim reparations through a system of forms, the File Clerk will implement and support effective systems and procedures for managing the large volume of information that will be dealt with by the Section. The File Clerk will classify, store, retrieve and update information. The Clerk will process data and examine and code incoming material. The incumbent will ensure that new information is added to the files in a timely manner and that it is correctly sequenced and placed. He or she must keep the information organized and accessible so that demands for accurate information from other Section members can be met and so that other organs of the Court can share it.

One Documentation and Database Administrator (GS-OL)

456. The main duties associated with this post include: acting as a focal point and/or coordinator of victims' applications and related documents, processing basic legal documents and application forms from victims willing to participate in proceedings before the Court, assisting in the implementation of an information management system for filing and managing the applications of victims and the large amount of information that will be dealt with by the Section, and acting as the administrator of the victim database.

One Case Manager (GS-OL)

457. The Case Manager will coordinate all administrative and logistical functions related to a specific trial.

Consultants

It is essential to continue to gain from the expertise that consultants can offer.

Conditional resources:

Two Counsel (P-4)

458. The Counsel will provide legal assistance and expertise to victims in accordance with the Statute, the Rules of the Court and other applicable rules.

Two Legal Officers (P-3)

459. The Legal Officers will offer support to the Office with regard to any aspect of the legal representation of victims wishing to participate in proceedings.

One File Clerk (GS-OL)

See the description of the File Clerk set out under core resources.

One Documentation and Database Administrator (GS-OL)

See the description of the Documentation and Database Administrator set out under core resources.

(ii) Non-staff requirements

Core resources:

Travel

460. The Section will need to have a presence in the field at various points in the proceedings. The task of the staff delegated to work in the field includes conducting on-site activities to ensure that victims receive informative material and are made aware of proceedings and their role in them, and to obtain information from victims concerning their applications to participate in proceedings. Furthermore, an ad hoc field presence will provide general support to victims, assist victims by systematizing the distribution of the standard form and helping them to fill it in, and strengthen relations between the VPRS and local and international non-governmental organizations, intergovernmental organizations and other relevant institutions.

Contractual services

461. The VPRS will organize a seminar concerning its activities in support of victims. Experts will offer guidance without being paid. In such cases, the Court will need to cover travel and DSA.

462. To guarantee the participation of victims in proceedings, the VPRS will design and develop programmes aimed at training these users of the Court. Heavy emphasis will be placed on capacity-building. Working on the basis of identified training needs, the VPRS will seek to enhance the skills and competencies of those assisting victims. Training will serve to make known the practices and procedures of the ICC.

463. Provision is also made for costs associated with the obligation stipulated in rule 90(5), which allows a victim or a group of victims who lacks the necessary means to pay for a common legal representative to receive, as appropriate, financial assistance.

Conditional resources:

Travel

Travel costs cover trips to meetings in order to promote the activities of the Section.

General operating expenses

464. This amount will be specifically allocated for the purpose of enabling the Public Counsel Office for Victims to conduct investigative missions.

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

Comparison of budget and expenditure 2002-2005

| Item | Expenditure 2002-2003* | Appropriation 2004 | Proposed budget 2005 (thousands of euros) | | | Resource growth | |
|-----------------------------------|---------------------------|-----------------------|--|-------------|--------------|-----------------|------------|
| | | | Core | Conditional | Total | Amount | Percentage |
| Professional staff | | 291 | 377 | | 377 | 86 | 29 |
| General Service staff | | 134 | 217 | | 217 | 83 | 62 |
| <i>Subtotal staff</i> | | 425 | 594 | | 594 | 169 | 39 |
| General temporary assistance | | 85 | 122 | | 122 | 37 | 43 |
| Temporary assistance for meetings | | | 70 | | 70 | 70 | 100 |
| Overtime | | | 5 | | 5 | 5 | 100 |
| <i>Subtotal other staff</i> | | 85 | 197 | | 197 | 112 | 132 |
| Travel | | | 96 | | 96 | 96 | 100 |
| Hospitality | | | 10 | | 10 | 10 | 100 |
| Contractual services | | 1,845 | 1,923 | | 1,923 | 78 | 4 |
| General operating expenses | | 92 | 84 | | 84 | -8 | -9 |
| Supplies and materials | | 4 | 43 | | 43 | 39 | 975 |
| Furniture and equipment | | 148 | 113 | | 113 | -35 | -24 |
| <i>Subtotal non-staff</i> | | 2,089 | 2,269 | | 2,269 | 180 | 9 |
| Total - Major Programme IV | | 2,599 | 3,060 | | 3,060 | 461 | 18 |

* The Secretariat of the ASP was not functional in 2002-2003 and so incurred no expenditure.

Introduction

465. At its second session held in New York in 2003, the Assembly of States Parties (ASP) established a Permanent Secretariat of the Assembly. It decided that the Secretariat was to be an integral part of the Court and that, for administrative purposes, the Secretariat and its staff were to be attached to the Registry. The Secretariat operates under the full authority of, and reports directly to, the Assembly. The activities for which it is responsible fall within Major Programme IV.

466. The Secretariat has a number of functions to perform. Firstly, it provides the Assembly and its subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Statute. Its conference-servicing functions include: planning, preparing and coordinating the meetings of the Assembly and its subsidiary organs; receiving, translating, reproducing and distributing documents, reports and decisions of the Assembly and its subsidiary bodies; providing interpretation services at meetings; preparing, printing and circulating – if so decided by the Assembly or the Bureau – the records of the session as well as the documents of the Assembly and the Bureau; and acting as custodian for the documents in the archive of the Assembly.

467. Secondly, it provides substantive servicing for the Assembly and its organs. The substantive servicing functions include: providing legal and substantive secretariat services, such as the provision of documentation, reports and analytical summaries; providing advice within the Secretariat on legal and substantive issues relating to the work of the Assembly; and corresponding with governments, the Court, intergovernmental organizations, non-governmental organizations and other relevant bodies and individuals. In addition, the Secretariat deals with protocol and credentials matters as well as cooperation with the host State.

468. The Secretariat also provides financial and budgetary advice to the Committee on Budget and Finance (CBF) (in particular with regard to the Financial Regulations and Rules), prepares draft resolutions on financial and budgetary needs, and formulates statements of budgetary implications. In addition, the Secretariat assists in keeping a record of signatures, ratifications and accessions to the Statute, and a record of the implementing legislation of the various States Parties. This function requires the Secretariat to assist the Assembly in promoting the signature and implementation of the Statute and in monitoring compliance.

469. The Secretariat has three Professional and three General Service staff members. However, provision has been made within the budget for the Secretariat to employ additional staff on a temporary basis when the workload or the nature of tasks so requires. The result is that the core staff of the Secretariat is fairly lean and will need to be reviewed as its workload increases.

Objectives

- During 2005, the Secretariat will undertake a number of activities. Firstly, it will organize a conference of the Assembly and two meetings of the Committee on Budget and Finance. During the conference of the Assembly, the Secretariat will also service a number of subsidiary bodies of the Assembly, in particular the Special Working Group on the Crime of Aggression.
- The Secretariat will also undertake activities to promote and support the accession of States to the Statute by, inter alia: participating in national and regional efforts to promote accession; responding to States that request assistance with accession and preparatory work for the domestic implementation of the Statute; and providing assistance to the Assembly and the Bureau in their oversight functions regarding the activities of the Court. These functions will include: monitoring the payment of States Parties' contributions; supporting the Court in matters relating to non-cooperation; providing oversight and support on issues relating to privileges and immunities and the headquarters agreement with the host State; managing procedures for the settlement of disputes; and establishing and managing a Trust Fund for the participation of the least developed countries in the meetings of the Assembly.
- The Secretariat will enable the Assembly and its subsidiary organs to carry out its mandate more effectively by providing it with high-quality servicing and support. In this regard the objective of the Secretariat is to ensure that States Parties have access to conference and documentation services in accordance with the Statute.
- The Secretariat will assist the Assembly and its subsidiary bodies in all matters relating to their work (with particular emphasis on the effective scheduling and procedurally correct conduct of meetings and consultations) and will provide them with technical secretariat services. The Secretariat will continue to provide secretariat support services to the Committee on Budget and Finance, the Credentials Committee, the Trust Fund for the Least Developed Countries and the Special Working Group on the Crime of Aggression.
- In addition, the Secretariat will research and prepare analytical studies on the application and interpretation of the provisions of the Statute related to the Assembly and its subsidiary bodies. Other areas of concentration will involve: planning and coordinating conference services for the Assembly and its subsidiary bodies; preparing, coordinating and submitting documentation to the Assembly and its subsidiary bodies; analysing Assembly resolutions and coordinating their implementation; monitoring the compliance of various organs of the Court with regulations governing the timely preparation and submission of documents to the Assembly and its subsidiary bodies; identifying and acquiring additional resources to enable the Secretariat to carry out its mandate effectively and efficiently.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Provision of high-quality legal advice to the Assembly and its subsidiary bodies. | <ul style="list-style-type: none"> • Number of States Parties requesting the Secretariat to provide assistance, especially in the form of documentation. |
| Provision of high-quality support to the Court in matters relating to cooperation. | <ul style="list-style-type: none"> • Number of States Parties requesting information from the Secretariat regarding the activities of the Court. |
| Effective monitoring of States Parties and providing them with high-quality support. | <ul style="list-style-type: none"> • Number of States Parties paying their contributions on time. • Establishment of a Trust Fund for the Least Developed Countries. • Number of recipients of trust funds. |
| Organization of high-quality conferences of the Assembly of States Parties and its subsidiary bodies. | <ul style="list-style-type: none"> • Satisfaction of the members of the Assembly and relevant bodies with the annual conference. • Satisfaction with the timely issuance and distribution of documentation in all six official languages. • Timely finalization of conference arrangements. • Satisfaction of the States Parties with the interpretation and meeting services provided. |
| Enhanced availability to the States Parties of updated information pertaining to the activities of the Court. | <ul style="list-style-type: none"> • Creation of a web site for the Assembly. • Establishment of a newsletter. • Establishment of a database for the Assembly's documentation. |
| Provision of high-quality, edited and translated documents released for processing, production and distribution in a timely manner. | <ul style="list-style-type: none"> • Satisfaction of States Parties with the quality of the editing and translation of documents. |

Final output

- Servicing of the Assembly of States Parties: official records of the fourth session of the ASP;
- Servicing of the subsidiary bodies of the ASP: reports of the Committee on Budget and Finance, the Working Group on the Crime of Aggression and the Bureau;

Provision of substantive servicing: ten meetings of the ASP, 16 meetings of the CBF, two meetings of the Special Working Group on the Crime of Aggression, four meetings of the Bureau, six intersessional meetings of the Working Group on the Crime of Aggression;

- Monitoring and keeping an updated list of ratifications and notifications, and monitoring and maintaining a record of national implementing legislation;
- Monitoring the payment of assessed contributions by States Parties; and
- Promotion of legal instruments: provision of legal information and advice to States on becoming parties to and fully implementing the Statute, and contribution to the development of national implementing legislation.

Resource requirements

| <i>Item</i> | <i>Post table 2004</i> | <i>Post table 2005</i> | | | <i>Proposed budget 2005 (thousands of euros)</i> | | |
|-----------------------------------|----------------------------|----------------------------|--------------------|--------------|--|--------------------|--------------|
| | | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> |
| Professional staff | 3 | 3 | | 3 | 377 | | 377 |
| General Service staff | 3 | 4 | | 4 | 217 | | 217 |
| <i>Subtotal staff</i> | 6 | 7 | | 7 | 594 | | 594 |
| General temporary assistance | | | | | 122 | | 122 |
| Temporary assistance for meetings | | | | | 70 | | 70 |
| Overtime | | | | | 5 | | 5 |
| <i>Subtotal other staff</i> | | | | | 197 | | 197 |
| Travel | | | | | 96 | | 96 |
| Hospitality | | | | | 10 | | 10 |
| Contractual services | | | | | 1,923 | | 1,923 |
| General operating expenses | | | | | 84 | | 84 |
| Supplies and materials | | | | | 43 | | 43 |
| Furniture and equipment | | | | | 113 | | 113 |
| <i>Subtotal non-staff</i> | | | | | 2,269 | | 2,269 |
| Total major programme | | | | | 3,060 | | 3,060 |

470. The resource requirements for 2005 under this programme have increased slightly as a result of the Secretariat's current improved understanding of the tasks it must perform. It is expected that further adjustments will become necessary in the coming months as budgetary gaps become evident. To date, the following adjustments have been identified:

(i) Staff requirements

Core resources:

471. The Secretariat currently has a core staff complement of six members. For most of its activities, the Secretariat is expected to use temporary staff to perform functions which in similar organizations are performed by permanent staff. Under the 2004 budget, it was envisaged that most of the shortfall would be met through pooling staff with the Court. While this is desirable, it has proven to be complicated in practice. Most of the Court's existing staff are already operating under full schedules and Secretariat work is invariably regarded as additional work, which thus tends to impose pressure on already overstretched programmes. Even where such work is accommodated within the existing ICC work timetables, the Secretariat is expected to pay for the services provided. While the current arrangements may work in the short term, the long-term advantages are uncertain, and it may be more efficient and cost-effective to build some essential capacity within the Secretariat. Consequently, the Secretariat has identified the following function which, for reasons of expertise, effectiveness and independence, should be established within the Secretariat in 2005.

One GS-PL Documentalist/Archivist:

The Documentalist/Archivist will:

1. Act as the document control officer for the official-series documents of the ASP and its subsidiary organs and administer the issuance thereof. These duties require the incumbent:
 - To control the workflow of documents from submission to archiving by registering, categorizing and assigning symbols to all official-series documents, and maintaining all official-series document registers;
 - To oversee the final formatting and referencing of documents; to follow up translated versions for final approval and reproduction;

- To ensure the reproduction and distribution of official documents to States Parties and other participants;
 - To ensure that official documents are submitted and formatted in accordance with ASP and CBF guidelines and procedures;
2. Oversee the distribution of documents before and during conferences of the ASP and meetings of the CBF by, inter alia, ensuring that documentation counter activities run smoothly and establishing incoming and outgoing procedures for documents;
 3. Set up procedures for and oversee the mailing of official documents and correspondence; set up and supervise the maintenance of the database of addressees; and
 4. Manage the ASP archive (Secretariat archives, record management and maintenance, data storage, inventory checks, and procurement of archive equipment); provide advisory services relating to record-keeping practices and record preservation, and liaise with the Court, as required, on the transfer and/or disposal of records; oversee the digital records accessioning process; and manage system upgrades and migrations of digital archive databases.

General temporary assistance

472. As already noted, the Secretariat has to rely on general temporary assistance in order to ensure the coverage of functions normally performed by permanent staff. Increased general temporary assistance support will be required for: the production, distribution and management of documentation; translation and editorial services; conference logistics; and the coordination of travel for translators. In addition, general temporary assistance is established in order to provide support to staff during peak workload periods and to provide a contingency for any meetings that may arise, especially where back-up is needed to coordinate ongoing documentation services.

473. At the P-4 level, the Secretariat will need an additional Legal Officer to assist in: preparing pre-session and in-session documentation; drafting notes for the chair of the Special Working Group on the Crime of Aggression; preparing summaries of the discussions held by the Assembly and working groups; maintaining adequate records of meetings; ensuring consistency among the different versions of documents; and conducting research on the various topics that come before the Assembly and the Working Group on the Crime of Aggression.

474. Similarly, the Secretariat will need an Editor to edit and oversee the overall quality of the documents of the Assembly and its subsidiary bodies as well as to edit conference proceedings. The Editor will also ensure that such documents have been properly translated into the official languages of the Assembly and will serve as a reference and terminology specialist.

475. At the P-3 level, the Secretariat will require a Conference Officer. During the months leading up to and including the annual conference, the Conference Officer will assist the Conference and Protocol Officer with all logistical aspects of the conference. This will mean identifying space requirements and equipment needs and assisting with registering and communicating with delegates.

476. A post will be necessary for media coordination and liaison both before and during the conference. The incumbent will organize press briefings and press conferences and prepare press releases, as required.

Temporary assistance for meetings

477. The Secretariat will organize the annual session of the Assembly and incur related costs. Additional conference-related costs in 2005 are expected to arise in the following areas: reproduction/copiers, insurance, courier services, flags, media costs covering conference booklets and press kits, temporary conference assistance, a registration database, badge services, and security and travel of members of the Committee on Budget and Finance.

Overtime

478. During meetings of the ASP and CBF it will be necessary to hire several temporary assistants to help with the distribution of documentation, photocopying, registration and the general administration of the conference. In certain instances they will be required to work after hours to prepare the next meetings. Consequently, provision has been made for a modest sum for overtime.

(ii) Non-staff requirements

Core resources:

Travel

479. At the moment the Secretariat is based in The Hague while the Bureau is based in New York. As this situation will most likely remain unchanged in 2005, members of the Secretariat will have to travel to New York when meetings take place in order to service them. In addition, the Secretariat will periodically be required to attend events relating to the promotion of the Statute away from The Hague – an additional five trips are budgeted for in 2005. Furthermore, travel from New York for the President of the Assembly is envisaged to enable him to perform official functions in The Hague. These will include attending the fourth session of the ASP, the meeting of the Board of Directors of the Trust Fund for Victims, and the inauguration of the Deputy Prosecutor.

480. At its meeting of 29-31 March 2004, the Committee on Budget and Finance considered the issue of Committee members travelling to CBF meetings in business class. The Committee decided that members of the Committee should indeed travel in business class. This recommendation will be considered by the Assembly at its next session and, if endorsed, will have additional budgetary implications.

Hospitality

481. From time to time, the Secretariat will receive visitors from States, intergovernmental organizations and other international bodies, including non-governmental organizations. The hospitality budget covers the Secretariat.

Contractual services

482. The creation of a web site for the Assembly of States Parties and the Secretariat is planned for 2005. At the moment the Secretariat has no web site of its own. It has to rely on the Court's web site to disseminate information relevant to the Assembly. This facility is currently being provided on a temporary basis on the understanding that the Secretariat will provide for its own web site infrastructure in the 2005 budget. The web site will be the ASP's primary tool in providing information to the public on its activities, mission, purpose and goals. The ASP's web site is an essential requirement for delivering information services to the States Parties, the ICC, aligned non-governmental organizations and the public. The web site will be used as a document-intensive information dissemination tool. It will include a powerful search engine to assist with research into ASP records, activities and decisions that are in the public interest. It will also act as a reference tool and a permanent library for all of the work performed by the ASP since its establishment and will serve to preserve the history of the organization. While adequate for the needs of the Court, the current ICC web site has been targeted for reduced development and is not capable of serving the needs of the ASP in the long term. In order to preserve the identity and different mission of the ASP, the Secretariat requests that sufficient funding be made available to start this important project and bring the organization to life in the eyes of the public. It is essential that the Assembly develop its own independent corporate image. Costs for the establishment and management of the ASP web site are therefore budgeted for in 2005. The estimated cost of developing the web site and maintaining it over the first year is €68,000.

483. Bringing in X-ray machines and metal detectors and providing on-site perimeter security for the annual session will give rise to additional expenditure. It has become clear that the ICC's security department will have to outsource this function in order to provide sufficient security guards – resulting in higher costs than budgeted for in 2004. Security costs in 2005 have been reviewed in light of the current security requirements. However, these requirements may change when the security threat levels are re-evaluated.

General operating expenses

484. The additional core staff member and the large group of general temporary assistance employees hired to assist with the conference will cause office cleaning and telephone charges to rise.

Supplies and materials

485. The additional core staff member and the large group of general temporary assistance employees hired to assist with the conference will affect supplies and materials costs. Further, the production of media kits and a newsletter and/or information leaflets is budgeted for in 2005.

Furniture and equipment

486. The additional core staff member and the large group of general temporary assistance employees hired to assist with the conference will affect furniture and equipment costs. In addition, three archive cabinets, fire-resistant for 60 minutes, are budgeted for in 2005.

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

Comparison of budget and expenditure 2002-2005

| Item | Expenditure 2002-2003* | Appropriation 2004* | Proposed budget 2005 (thousands of euros) | | | Resource growth | |
|--------------------------------------|---------------------------|------------------------|--|-------------|--------------|-----------------|------------|
| | Total | Total | Core | Conditional | Total | Amount | Percentage |
| Consultants | | | 103 | | 103 | 103 | 100 |
| <i>Subtotal other staff</i> | | | <i>103</i> | | <i>103</i> | <i>103</i> | <i>100</i> |
| Contractual services | | | 1,200 | | 1,200 | 1,200 | 100 |
| Furniture and equipment | | | 762 | | 762 | 762 | 100 |
| <i>Subtotal non-staff</i> | | | <i>1,962</i> | | <i>1,962</i> | <i>1,962</i> | <i>100</i> |
| Total – Major Programme V | | | 2,065 | | 2,065 | 2,065 | 100 |

* No expenditure or appropriation existed for this major programme in the 2002, 2003 or 2004 budgets.

1. Programme 5100: Interim premises

Introduction

487. The Court is a joint occupant of the Arc complex on a temporary basis. Given the projected time-line for the construction of the Court's permanent seat, it is expected that the term of occupation of the interim premises will extend to at least 2008 or 2009. The Court must therefore deal with two areas of responsibility as regards its premises. While the Court is obliged to contribute actively to the process leading to the construction of the permanent premises, it must also invest, together with the host State, in adapting the interim premises.

488. Major investments and significant adaptations have been made to the A and C wings in previous years. Investments in the D wing (construction and installations) are expected to be spread out over two years.

| Item | Appropriation 2004* | Proposed budget 2005 (thousands of euros) | | | Resource growth | |
|---------------------------------|------------------------|--|-------------|--------------|-----------------|------------|
| | Total | Core | Conditional | Total | Amount | Percentage |
| Consultants | | 13 | | 13 | 13 | 100 |
| <i>Subtotal other staff</i> | | <i>13</i> | | <i>13</i> | <i>13</i> | <i>100</i> |
| Contractual services | | 1,050 | | 1,050 | 1,050 | 100 |
| Furniture and equipment | | 762 | | 762 | 762 | 100 |
| <i>Subtotal non-staff</i> | | <i>1,812</i> | | <i>1,812</i> | <i>1,812</i> | <i>100</i> |
| Total programme | | 1,825 | | 1,825 | 1,825 | 100 |

* No appropriation for this programme existed in the 2004 budget.

Objectives

- To provide the Court with adequate temporary premises which allow for the most efficient and economic use of the infrastructure and work capacity.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|---|
| Two courtrooms meeting the Court's requirements. | • Two functioning courtrooms used by the Court. |

Final output

- Construction of a second courtroom; and
- Both courtrooms fully furnished.

Resource requirements

(i) Staff requirements

Consultants

Funds will be required to cover consultancy work.

(ii) Non-staff requirements

Contractual services and furniture and equipment

489. In anticipation of the need to hold two trial sessions per day at the interim premises as of 2006, the Court intends to construct a second courtroom. The building of the first courtroom has already begun. However, the host State has agreed to bear only the costs of its construction; the cost of fittings will therefore have to be borne by the Court. Mindful of the need to make the most economic use of the resources available (in particular funds, space and time), the Court proposes to construct the second courtroom within the same building as the first.

490. In view of this, the Court requires funds to cover the construction of the second courtroom and to purchase furniture and other fittings for both courtrooms. It is assumed that 50 per cent of the aforementioned costs for the two courtrooms will be covered by the 2005 budget.

2. Programme 5200: Permanent premises

Introduction

491. The architectural brief for the Court's permanent premises is currently being prepared. All of the Court's requirements have to be incorporated in this brief. In order to ensure that the requirements are accurately conveyed and to guarantee a sound preparatory process, the Court will seek the assistance of outside expertise.

| <i>Item</i> | <i>Appropriation 2004*</i> | <i>Proposed budget 2005 (thousands of euros)</i> | | | <i>Resource growth</i> | |
|-----------------------------|----------------------------|--|--------------------|--------------|------------------------|-------------------|
| | <i>Total</i> | <i>Core</i> | <i>Conditional</i> | <i>Total</i> | <i>Amount</i> | <i>Percentage</i> |
| Consultants | | 90 | | 90 | 90 | 100 |
| <i>Subtotal other staff</i> | | 90 | | 90 | 90 | 100 |
| Contractual services | | 150 | | 150 | 150 | 100 |
| <i>Subtotal non-staff</i> | | 150 | | 150 | 150 | 100 |
| Total programme | | 240 | | 240 | 240 | 100 |

* No appropriation for this programme existed in the 2004 budget.

Objectives

- To ensure the proper preparation of the process leading to the construction of the permanent premises and, in so doing, to accommodate the needs of all the Court's organs.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|---|---|
| Constructive input into the architectural brief for the permanent premises. | <ul style="list-style-type: none"> • Approval of the architectural brief by the Court. |

Final output

- Architectural brief for the permanent premises.

Resource requirements

- (i) Staff requirements

Consultants

492. The expertise of consultants is required for the permanent premises in order to ensure that various indispensable tasks in 2005 are carried out to a high standard. Such tasks include finalizing the architectural brief, which will serve as the basis for all further work.

- (ii) Non-staff requirements

Contractual services

493. Funds will be required to ensure that contractual services may be brought in to guarantee a sound preparatory process.

3. Programme 5300: Detention centre

Introduction

494. The Court anticipates constructing a permanent detention centre in the near future. The final decision will depend upon the location of the permanent premises.

For the year 2005 the Court does not anticipate making any investment in the detention centre but will ensure temporary availability through other means.

Annex I

Draft resolution of the Assembly of States Parties on the 2005 draft programme budget and the Working Capital Fund in 2005

The Assembly of States Parties

1. *Appropriates* an amount of € 69,564,000 for the expenses of the International Criminal Court and for the expenses of the Secretariat of the Assembly of States Parties in 2005, as follows:

Major Programme 1: Judiciary

€ 7,540,100

Major Programme 2: Office of the Prosecutor

€ 18,211,700

Major Programme 3: Registry

€ 38,686,900

Major Programme 4: Secretariat of the Assembly of States Parties

€ 3,060,300

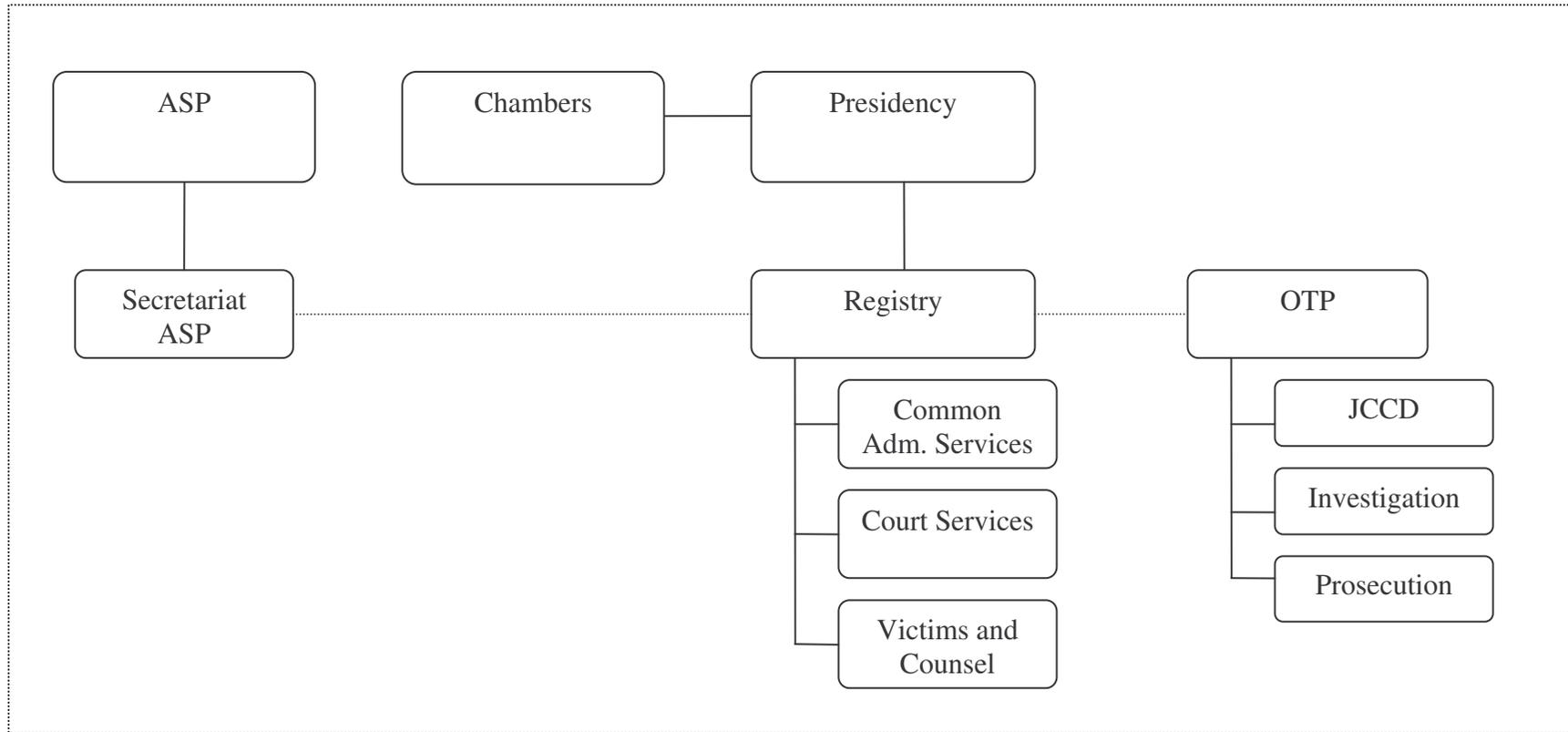
Major Programme 5: Investment in the Court's premises

€ 2,065,000

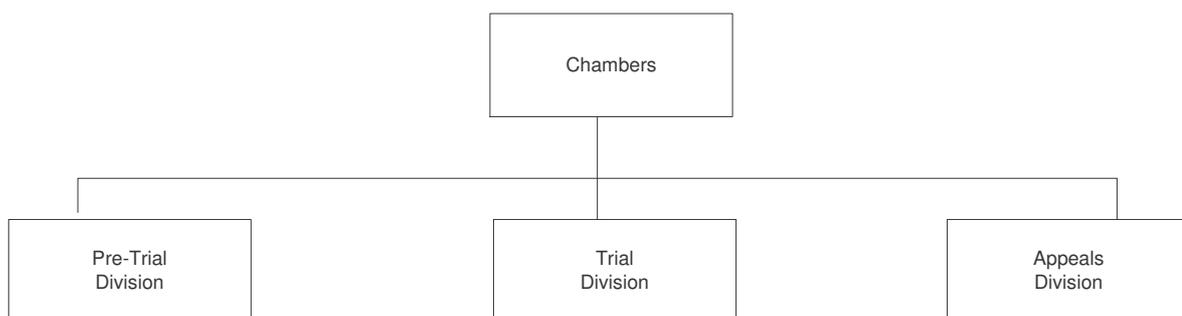
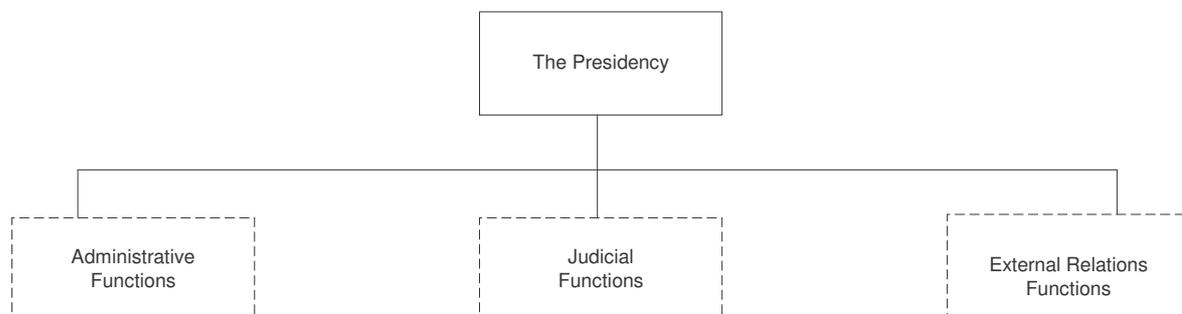
2. *Approves* a level of € 5,797,000 for the Working Capital Fund, and authorizes the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations.

Annex II

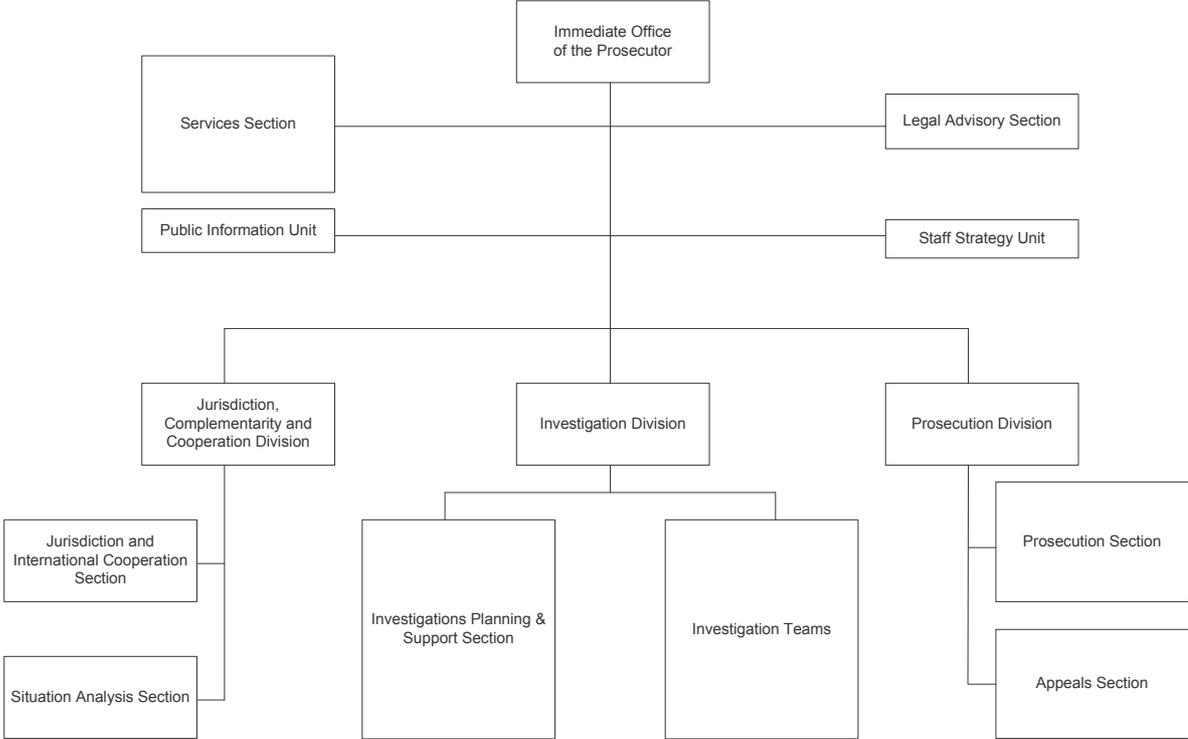
Organizational Structure of the Court

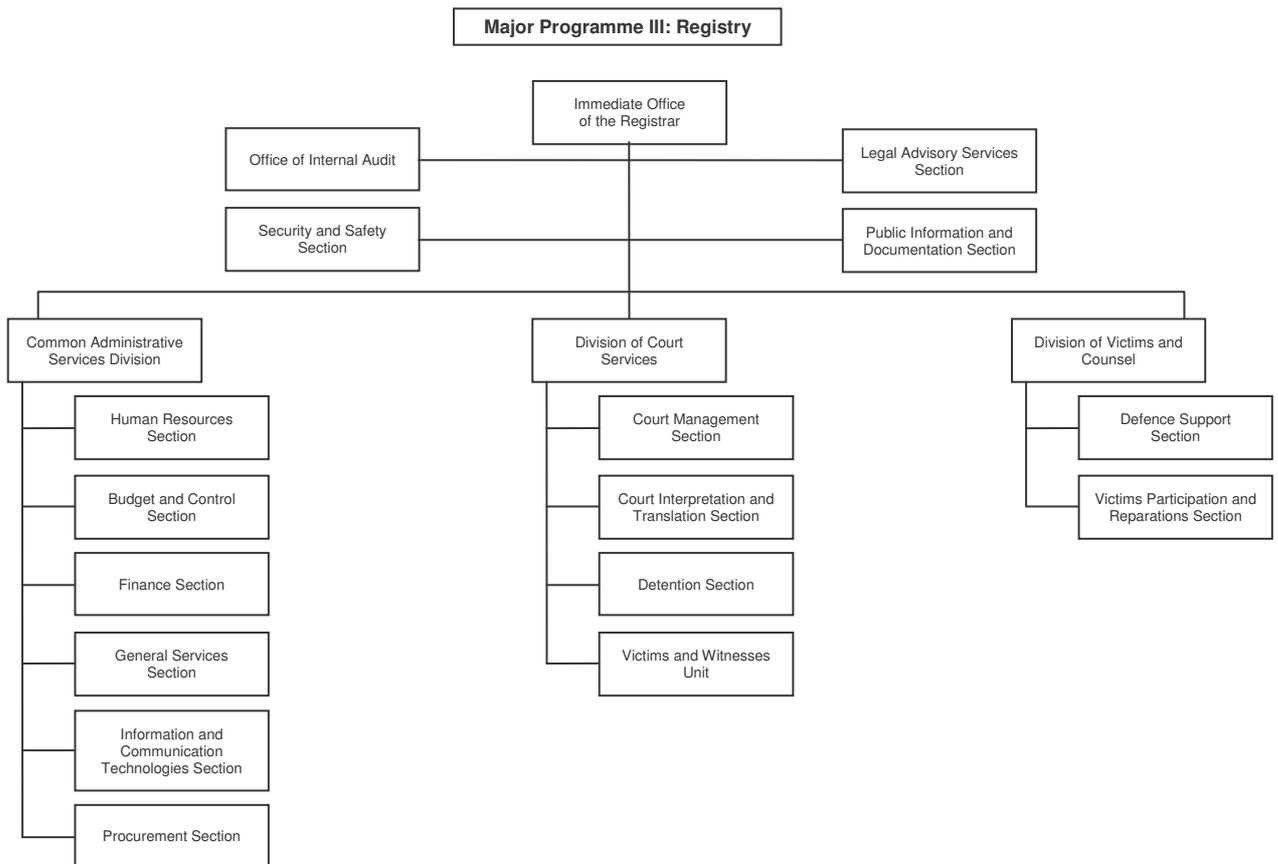


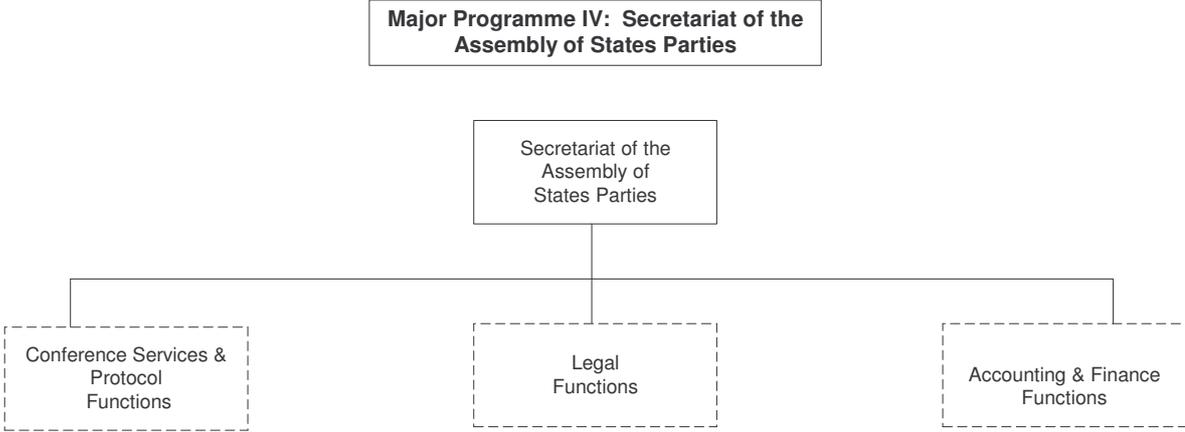
These organization charts reflect the current status of development of the Court and the ASP, and may be adapted as appropriate.

Major Programme I: Judiciary

Major Programme II: Office of the Prosecutor







Annex III

Annex III – Staffing information Table 1
Current and proposed staffing

| | <i>Professional staff & above</i> | | | | | | | | <i>General Service staff</i> | | | <i>All staff Total</i> | |
|--|---------------------------------------|------------|------------|------------|------------|------------|------------|----------------|---|--------------|--------------|----------------------------|------------------------------|
| | <i>USG</i> | <i>ASG</i> | <i>D-2</i> | <i>D-1</i> | <i>P-5</i> | <i>P-4</i> | <i>P-3</i> | <i>P-2/P-1</i> | <i>P staff & above Subtotal</i> | <i>GS-PL</i> | <i>GS-OL</i> | | <i>GS staff Subtotal</i> |
| Total ICC staffing table | | | | | | | | | | | | | |
| <i>Existing posts 2004 (including redeployed posts)</i> | 1 | 3 | - | 4 | 20 | 45 | 54 | 79 | 206 | 15 | 154 | 169 | 375 |
| <i>New core posts 2005</i> | - | - | - | - | 2 | 5 | 5 | 5 | 17 | 5 | 28 | 33 | 50 |
| <i>New conditional posts 2005</i> | - | - | - | - | 2 | 12 | 20 | 23 | 57 | 4 | 40 | 44 | 101 |
| Total 2005 | 1 | 3 | - | 4 | 24 | 62 | 79 | 107 | 280 | 24 | 222 | 246 | 526 |
| Major Programme I: Judiciary | | | | | | | | | | | | | |
| <i>Existing posts 2004 (including redeployed posts)</i> | - | - | - | - | 1 | - | 1 | 18 | 20 | 1 | 10 | 11 | 31 |
| <i>New core posts 2005</i> | - | - | - | - | 1 | 2 | 2 | 2 | 7 | - | 3 | 3 | 10 |
| <i>New conditional posts 2005</i> | - | - | - | - | - | 3 | - | 1 | 4 | - | - | - | 4 |
| Total Major Programme I | - | - | - | - | 2 | 5 | 3 | 21 | 31 | 1 | 13 | 14 | 45 |
| Major Programme II: Office of the Prosecutor | | | | | | | | | | | | | |
| <i>Existing posts 2004 (including redeployed posts)</i> | 1 | 2 | - | 1 | 10 | 22 | 17 | 35 | 88 | 3 | 31 | 34 | 122 |
| <i>New core posts 2005</i> | - | - | - | - | - | - | 2 | - | 2 | - | 1 | 1 | 3 |
| <i>New conditional posts 2005</i> | - | - | - | - | 2 | 4 | 11 | 11 | 28 | 4 | 10 | 14 | 42 |
| Total Major Programme II | 1 | 2 | - | 1 | 12 | 26 | 30 | 46 | 118 | 7 | 42 | 49 | 167 |
| Major Programme III: Registry | | | | | | | | | | | | | |
| <i>Existing posts 2004 (including redeployed posts)</i> | - | 1 | - | 2 | 9 | 21 | 36 | 26 | 95 | 9 | 112 | 121 | 216 |
| <i>New core posts 2005</i> | - | - | - | - | 1 | 3 | 1 | 3 | 8 | 4 | 24 | 28 | 36 |
| <i>New conditional posts 2005</i> | - | - | - | - | - | 5 | 9 | 11 | 25 | - | 30 | 30 | 55 |
| Total Major Programme III | - | 1 | - | 2 | 10 | 29 | 46 | 40 | 128 | 13 | 166 | 179 | 307 |
| Major Programme IV: Secretariat of the Assembly of States Parties | | | | | | | | | | | | | |
| <i>Existing posts 2004 (including redeployed posts)</i> | - | - | - | 1 | - | 2 | - | - | 3 | 2 | 1 | 3 | 6 |
| <i>New core posts 2005</i> | - | - | - | - | - | - | - | - | - | 1 | - | 1 | 1 |
| <i>New conditional posts 2005</i> | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Major Programme IV | - | - | - | 1 | - | 2 | - | - | 3 | 3 | 1 | 4 | 7 |

Annex III – Staffing information
Table 2**Changes to the staffing table**

| <i>Number of posts</i> | <i>Level</i> | <i>From 2004 Budget</i> | <i>To 2005 Budget</i> |
|---------------------------------|--------------|------------------------------------|--|
| Judiciary | | | |
| 3 | P-2 | Presidency | Chambers |
| 1 | GS-PL | General Services Section | Chambers |
| <hr/> | | | |
| 4 | | | |
| <hr/> | | | |
| Office of the Prosecutor | | | |
| 1 | D-1 | Immediate Office of the Prosecutor | Office of the Director of Division, Jurisdiction, Complementarity and Cooperation Division |
| 1 | P-5 | Immediate Office of the Prosecutor | Jurisdiction and International Cooperation Section |
| 1 | P-5 | Knowledge-Base Section | Staff Strategy Unit |
| 1 | P-5 | Analysis Section | Investigations Planning and Support Section |
| 1 | P-5 | Investigation Section | Investigations Planning and Support Section |
| 1 | P-4 | Immediate Office of the Prosecutor | Public Information Unit |
| 1 | P-4 | Immediate Office of the Prosecutor | Situation Analysis Section |
| 1 | P-4 | Services Section | Prosecution Section |
| 1 | P-4 | Legal Advisory and Policy Section | Jurisdiction and International Cooperation Section |
| 5 | P-4 | Analysis Section | Investigations Planning and Support Section |
| 5 | P-4 | Investigation Section | Investigations Planning and Support Section |
| 1 | P-4 | Investigation Section | Prosecution Section |
| 1 | P-3 | Immediate Office of the Prosecutor | Staff Strategy Unit |
| 1 | P-3 | Immediate Office of the Prosecutor | Public Information Unit |
| 1 | P-3 | Immediate Office of the Prosecutor | Jurisdiction and International Cooperation Section |
| 1 | P-3 | Services Section | Investigation Teams |
| 1 | P-3 | Legal Advisory and Policy Section | Jurisdiction and International Cooperation Section |
| 1 | P-3 | Legal Advisory and Policy Section | Investigations Planning and Support Section |
| 1 | P-3 | Legal Advisory and Policy Section | Investigation Teams |
| 1 | P-3 | Knowledge-Base Section | Services Section |
| 2 | P-3 | Prosecution Section | Investigation Teams |
| 1 | P-1/P-2 | Immediate Office of the Prosecutor | Situation Analysis Section |
| 1 | P-1/P-2 | Immediate Office of the Prosecutor | Jurisdiction and International Cooperation Section |
| 2 | P-1/P-2 | Knowledge-Base Section | Services Section |
| 2 | P-1/P-2 | Analysis Section | Situation Analysis Section |
| 5 | P-1/P-2 | Analysis Section | Investigations Planning and Support Section |
| 1 | P-1/P-2 | Analysis Section | Investigations Planning and Support Section |
| 1 | P-1/P-2 | Prosecution Section | Appeals Section |
| 1 | P-1/P-2 | Prosecution Section | Appeals Section |
| 1 | GS-PL | Services Section | Investigation Teams |
| 1 | GS-PL | Services Section | Investigation Teams |
| 1 | GS-OL | Immediate Office of the Prosecutor | Public Information Unit |
| 1 | GS-OL | Immediate Office of the Prosecutor | Office of the Director of Division, Jurisdiction, Complementarity and Cooperation Division |
| 1 | GS-OL | Services Section | Jurisdiction and International Cooperation Section |
| 1 | GS-OL | Services Section | Staff Strategy Unit |
| 1 | GS-OL | Services Section | Investigations Planning and Support Section |
| 1 | GS-OL | Services Section | Investigation Teams |
| 1 | GS-OL | Knowledge-Base Section | Services Section |
| 4 | GS-OL | Analysis Section | Investigations Planning and Support Section |
| 1 | GS-OL | Investigation Section | Investigations Planning and Support Section |
| 1 | GS-OL | Prosecution Section | Investigation Teams |

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| <i>Number of posts</i> | <i>Level</i> | <i>From 2004 Budget</i> | <i>To 2005 Budget</i> |
|----------------------------|--------------|---|--|
| Registry | | | |
| 1 | P-5 | Public Information and Documentation Section | Immediate Office of the Registrar |
| 1 | P-4 | Immediate Office of the Registrar | Security and Safety Section |
| 1 | P-3 | Administrative Services Section | Budget and Control Section |
| 1 | P-3 | Administrative Services Section | Immediate Office of the Registrar (downgraded to P-1/P-2) |
| 1 | P-3 | Security and Safety Section | Public Information and Documentation Section |
| 1 | P-3 | Human Resources Section | General Services Section (conditional) |
| 1 | P-3 | Court Interpretation and Translation Unit | Court Management Section |
| 1 | P-3 | Public Information and Documentation Section | Detention Section (downgraded to P-1/P-2) |
| 1 | GS-OL | Court Interpretation and Translation Unit | Court Management Section |
| <u>9</u> | | | |

Total = 72

Annex III – Staffing information

Table 3

Standard salary costs for 2005
(Thousands of euros)

| Post level | Net base salary | Post adjustment | Total net salary | Common staff costs | Representation allowance | Total |
|------------|-----------------|-----------------|------------------|--------------------|--------------------------|-----------------|
| | (1) | (2) | (1)+(2)=(3) | (4) | (5) | (3)+(4)+(5)=(6) |
| USG | 103.6 | 45.4 | 149.0 | 67.1 | 3.3 | 219.4 |
| ASG | 94.5 | 41.4 | 135.9 | 61.2 | 2.5 | 199.5 |
| D-2 | 85.2 | 37.3 | 122.5 | 55.1 | 0.5 | 178.1 |
| D-1 | 76.3 | 33.4 | 109.7 | 49.3 | 0.0 | 159.0 |
| P-5 | 66.7 | 29.2 | 95.9 | 43.1 | 0.0 | 139.0 |
| P-4 | 62.3 | 27.3 | 89.6 | 40.3 | 0.0 | 129.9 |
| P-3 | 47.4 | 20.8 | 68.2 | 30.7 | 0.0 | 98.8 |
| P-2/1 | 39.2 | 17.2 | 56.4 | 25.4 | 0.0 | 81.8 |
| GS-PL | 46.1 | 0.0 | 46.1 | 20.7 | 0.0 | 66.8 |
| GS-OL | 38.4 | 0.0 | 38.4 | 17.3 | 0.0 | 55.7 |

Delayed recruitment factors

| | |
|---|---|
| Existing Professional and General Service posts: | 10% |
| New Professional and General Service core posts: | 30% |
| New Professional and General Service conditional posts: | 50% (except OTP which calculates conditional posts by work month) |

| Post level | Basic costs | Existing posts | New core posts | New conditional posts |
|------------|-------------|----------------|----------------|-----------------------|
| USG | 219.4 | 197.5 | 153.6 | 109.7 |
| ASG | 199.5 | 179.5 | 139.6 | 99.7 |
| D-2 | 178.1 | 160.3 | 124.7 | 89.1 |
| D-1 | 159.0 | 143.1 | 111.3 | 79.5 |
| P-5 | 139.0 | 125.1 | 97.3 | 69.5 |
| P-4 | 129.9 | 116.9 | 91.0 | 65.0 |
| P-3 | 98.8 | 88.9 | 69.2 | 49.4 |
| P-2/1 | 81.8 | 73.6 | 57.3 | 40.9 |
| GS-PL | 66.8 | 60.1 | 46.8 | 33.4 |
| GS-OL | 55.7 | 50.1 | 39.0 | 27.9 |

The above calculations are based on the April 2004 UN exchange rate of €0.82 = US \$1 and the corresponding post adjustment which is calculated at 43.8% of the net base salary. The common staff costs are calculated at 45% of the total net salary.

Annex IV

Abbreviations

| | |
|--------|--|
| AD | <i>Appeals Division</i> |
| AIIC | <i>Association internationale des interprètes de conférence</i> |
| APIC | Agreement on Privileges and Immunities of the International Criminal Court |
| ASG | Assistant Secretary-General |
| CBF | Committee on Budget and Finance |
| CITS | Court Interpretation and Translation Section |
| CMS | Court management system |
| CMS | Court Management Section |
| DS | Detention Section |
| DSA | Daily subsistence allowance |
| DSS | Defence Support Section |
| EDMS | Electronic Document Management System |
| ERCU | External Relations and Complementarity Unit |
| ERP | Enterprise resource planning |
| FMU | Facilities Management Unit |
| GS-OL | General Service (Other Level) |
| GS-PL | General Service (Principal Level) |
| ICC | International Criminal Court |
| ICT | Information and communication technology |
| ICTS | Information and Communication Technologies Section |
| ICTY | International Criminal Tribunal for the former Yugoslavia |
| IEU | Information and Evidence Unit |
| ILOAT | International Labour Organization Administrative Tribunal |
| IMS | Information management system |
| IOP | Immediate Office of the Prosecutor |
| JCCD | Jurisdiction, Complementarity and Cooperation Division |
| LAS | Legal Advisory Section |
| LDC | Library and Documentation Centre |
| OTP | Office of the Prosecutor |
| PIDS | Public Information and Documentation Section |
| PIU | Public Information Unit |
| PTD | Pre-Trial Division |
| RLAS | Registry Legal Advisory Section |
| RMS | Record management system |
| TD | Trial Division |
| UNAT | United Nations Administrative Tribunal |
| UNGA | United Nations General Assembly |
| UNJSPF | United Nations Joint Staff Pension Fund |
| USG | Under-Secretary-General |
| VPRS | Victims Participation and Reparations Section |
| VWU | Victims and Witnesses Unit |