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**Report of the Committee on Budget and Finance
on the work of its sixteenth session**

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I. Introduction

A. Opening of the session and adoption of the agenda

1. The sixteenth session of the Committee on Budget and Finance (“the Committee”), comprising ten meetings, was held at the seat of the Court in The Hague, from 11 to 15 April 2011. The President of the Court, Mr. Sang-Hyun Song, delivered welcoming remarks at the opening of the session.
2. For the sixteenth session, the Committee was convened in accordance with the decision of the Assembly of States Parties (the “Assembly”) taken at the 5th plenary meeting of its ninth session on 10 December 2010.
3. The Committee expressed its condolences to the government and people of Japan for the tragic loss of lives and the destruction wrought by the events of 11 March 2011.
4. The Committee also expressed its condolences to the staff of the Court and the family of Mr. Alain Kongolo Lubamba, a staff member of the Office of the Prosecutor killed on 4 April 2011 in the airplane crash at Kinshasa airport.

Election of Officers

5. For the sixteenth session, the Committee re-elected Mr. Santiago Wins (Uruguay) as Chairperson, and elected Mr. Juhani Lemmik (Estonia) as Vice- Chairperson by consensus, in accordance with rule 10 of its Rules of Procedure and following the practice of the yearly rotation of the Vice-chair. The Committee expressed its appreciation to the former Vice-Chairperson, Ms. Rossette Nyirinkindi Katungye (Uganda). In accordance with rule 13, the Committee appointed Mr. Masud Husain (Canada) as Rapporteur.
6. The Committee took note of the resignation of Mr. Shinichi Iida’s (Japan) from his position as member of the Committee following his appointment as Director of Oceania Affairs in the Ministry of Foreign Affairs of Japan. The Committee thanked Mr. Iida for his valuable participation and welcomed the participation of the new member of the Committee, Mr. Masatoshi Sugiura (Japan).¹
7. The Secretariat of the Assembly of States Parties (“the Secretariat”) provided the substantive servicing for the Committee, and its Director, Mr. Renan Villacis, acted as Secretary of the Committee.
8. At its 1st meeting, the Committee adopted the following agenda (CBF/16/1):
 1. Opening of the session
 2. Adoption of the agenda
 3. Election of officers.
 4. Participation of observers
 5. Organization of work
 6. Review of financial issues
 7. Audit matters
 8. Budgetary matters
 9. Administrative matters
 10. Governance
 11. Human resources
 12. Legal aid
 13. Premises of the Court
 14. Other matters

¹ Mr. Sugiura had been elected by the Bureau of the Assembly on 5 April 2011 to complete the term of Mr. Iida.

9. The following members attended the sixteenth session of the Committee:

1. David Banyanka (Burundi)
2. Carolina María Fernández Opazo (Mexico)
3. Gilles Finkelstein (France)
4. Fawzi A. Gharaibeh (Jordan)
5. Masud Husain (Canada)
6. Juhani Lemmik (Estonia)
7. Rosette Nyirinkindi Katungye (Uganda)
8. Gerd Saupe (Germany)
9. Ugo Sessi (Italy)
10. Elena Sopková (Slovakia)
11. Masatoshi Sugiura (Japan)
12. Santiago Wins (Uruguay)

10. The following organs of the Court were invited to participate in the meetings of the Committee to introduce the reports: the Presidency, the Office of the Prosecutor and the Registry.

B. Participation of observers

11. The Committee invited the staff council of the Court to make a presentation. In addition Committee members met informally with some members of the Coalition for the International Criminal Court.

II. Consideration of issues on the agenda of the Committee at its sixteenth session

A. Review of financial issues

1. Status of contributions

12. The Committee reviewed the status of contributions as at 11 April 2011 (annex I). The Committee noted that the outstanding contributions from the previous financial periods had increased to a total of €1,208,000 compared to €615,000 in March 2010. In addition, the Committee expressed concern that, similar to last year, only 48 per cent of the 2011 contributions had been received as of 11 April 2011. The Committee further noted that only 42 States had fully paid all their contributions. The Committee encouraged all States Parties to make best efforts to ensure that the Court had sufficient funds throughout the year, in accordance with regulation 5.6 of the Financial Regulations and Rules.

13. According to article 112, paragraph 8, of the Rome Statute, “A State Party which is in arrears in the payment of its financial contributions towards the costs of the Court shall have no vote in the Assembly and in the Bureau if the amount of its arrears equals or exceeds the amount of the contributions due from it for the proceeding two full years.” The Committee observed that, as at 11 April 2011, 12 States Parties were in arrears and would therefore not be able to vote, in accordance with article 112, paragraph 8. The Committee further observed that the Secretariat had informed States Parties in arrears twice, in December 2010 and February 2011, of the minimum payment required avoiding application of article 112, paragraph 8, of the Statute and of the procedure for requesting an exemption from the loss of voting rights. **The Committee requested the Secretariat to again notify States Parties in arrears. Moreover, the Committee recommended that all States in arrears settle their accounts with the Court as soon as possible.**

14. As elections for six judges, six members of the Committee and the President of the Assembly will be held at the tenth session of the Assembly, **the Committee reminded States in arrears that requests for exemption under article 112, paragraph 8, of the Rome Statute should be submitted by States Parties to the Secretariat of the Assembly at least one month before the session of the Committee (22-31 August 2011), in order to facilitate the Committee's review of the requests and advise the Assembly accordingly.**² For that purpose, a sub-group of the Committee will be established.

2. Cash holdings

15. The Committee was informed that, as at 31 March 2011, the Court held approximately €7.7 million. This included cash for the Working Capital Fund of €7.4 million, the Contingency Fund of €9.2 million and Permanent Premises Fund of €16.2 million.

16. The Committee observed that the implementation rate as at 31 March 2011 was at 31.8 per cent.

3. Investment of liquid funds

17. The Committee heard an oral presentation on the Court's investment of liquid funds. The Committee was informed that in the first quarter of 2011, investments remain in time deposits and high interest savings accounts. Moreover, the required banking diversification has been achieved both by spreading the Court's funds across several banks and countries, with funds placed with banks in The Netherlands, France, Germany and the United Kingdom. As the Court's funds are Euro based, the Committee was informed that the Investment Review Committee had found that there would be no added benefit to expanding outside of Europe as the counterparty risk would remain in Europe in any case.

18. **The Committee recommended that the Court continue to monitor the current financial market to ensure appropriate safeguarding of funds and interest rate returns and report annually to the Committee at its April session.**

B. Audit matters

19. The Committee was informed by the Director of the Office of Internal Audit that the Audit Committee had held its last meetings from 28 February to 1 March 2011. **The Committee took note of the assurance mapping study that was currently being undertaken by external experts. The Committee, reiterating the importance of minimizing duplication between oversight bodies, recalled its recommendations at its fifteenth session³ and recommended that the Presidency review the terms of reference of the Audit Committee taking into account both the concerns expressed by the Committee and the outcome of the assurance mapping study.**

C. Budgetary matters

1. General comments

20. The Committee noted that for several items (internationally recruited professional staff serving at field locations and a proposed health insurance subsidy scheme) the Court had implemented and was proposing to implement changes that would have financial implications. **The Committee recalled the decision of the Assembly that any proposal of the Court which has programme budget implications, whether it be in the short, medium or long-term, must be submitted to the Committee for its consideration and be explicitly approved by the Assembly prior to implementation by the Court.**⁴

² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourth session, The Hague, 28 November to 3 December 2005* (ICC-ASP/4/32), part III, ICC-ASP/4/Res.4, para. 43.

³ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B, para. 20.

⁴ *Ibid.*, para. 34.

2. United Nations Security Council referrals

21. The Committee noted that one of the cost-drivers that would have a significant impact upon the Court's budget is the cost of United Nations Security Council referrals. In the case of the referral of the situation in Libya, the tentative estimate by the Court at 11 April 2011 of the programme budget implications for major programme II alone was approximately €2 million for the current year; this amount would be increased with the yet to be quantified costs to be incurred by other major programmes. Although the Court would most likely resort to the Contingency Fund in 2011, the costs of the Libya situation would be part of the regular budget in the coming years.

22. Under the terms of the referral, the costs would be borne by the Court, via the contributions of its Assembly of States Parties. The normative regime for the costs related to such referrals is the Relationship Agreement between the Court and the United Nations⁵ and United Nations General Assembly resolution 62/12.

23. The Committee noted that the central role played by the Court in international criminal justice brought benefits to the entire international community and suggested that the Assembly may wish to consider engaging with the United Nations General Assembly to explore options to cover the financial burden of future referrals.

3. Contingency Fund

24. Given the increase in Court activity and the notifications by the Registrar with respect to accessing the Contingency Fund, the Committee reviewed a number of issues relating to notifications and subsequent reporting on the use of the fund.

25. The Court had submitted three notifications in 2010 amounting to €3.24 million⁶ to cover parallel trials and the Kenya situation. **The Committee was informed that the total expenditure was €5.14 million (62.4 per cent).** Upon the request of the Committee, the Court submitted an informal paper providing greater details on the use of the Contingency Fund in 2010.

26. During the first quarter of 2011, the Registry submitted two notifications⁷ to access the Contingency Fund for a total amount of €0.63 million to cover the transfer of witnesses from the Democratic Republic of the Congo to The Hague, and to cover the legal aid costs for Mr. Callixte Mbarushimana, respectively. The Court informed the Committee that it would also submit a notification in order to meet unavoidable costs relating to the Libya situation for an amount likely to be in excess of €3.7 million (including €2 million for MPII as noted in para. 21 above).

27. As an initial observation, the Committee took note of the total amount spent in 2010 and the projected amount in 2011. The Committee was of the view that, should this trend continue, it is likely that the issue of replenishing the Contingency Fund will need to be addressed in the near future.

28. In terms of notifications, the Committee noted that the practice in the Registry was to quantify the total notional amount of all resources required by the unforeseen situation and provide this amount in its notification. The Registry would subsequently determine what requirements could be absorbed within the regular budget as the year progressed. The Office of the Prosecutor tended to seek to redistribute its regular resources at the front end and only quantify in the notifications the expenses that could not likely be absorbed.

⁵ *Official Records... Third session ... 2004* (ICC-ASP/3/25), part III, ICC-ASP/3/Res.1, annex.

⁶ The Court provided supplementary budget notifications to access the Contingency Fund in 2010 to the Committee in the following instances:

(a) By letter dated 18 December 2009, the Registrar submitted a notification for the sum of €3,316,100 to cover parallel trials for the first half of 2010;
 (b) By letter dated 15 April 2010, the Registrar submitted a short supplementary budget notification for the sum of €1,957,100 in respect of certain unavoidable costs in the new situation, Kenya; and
 (c) By letter dated 10 May 2010, the Registrar submitted a notification for the sum of €2,968,100 to cover parallel trials for the second half of 2010.

⁷ The Court provided supplementary budget notifications to access the Contingency Fund in the first quarter of 2011 to the Committee in the following instances:

(a) By letter dated 28 February 2011, the Registrar submitted a notification for the sum of €29,295 to cover the transfer of witnesses from the Democratic Republic of the Congo to The Hague; and
 (b) By letter dated 1 March 2011, the Registrar submitted a short supplementary budget notification for the sum of €400,263 to cover the legal aid costs for Mr. Callixte Mbarushimana.

29. The Committee was informed that this differing approach was necessary because the Office of the Prosecutor was not a service provider for other areas of the Court and therefore could shift resources to new priorities without affecting other organs. The Registry was not in a position to decide at the outset what agreed services it would not provide or to which clients it would not provide them in order to shift resources. It could only seek efficiencies and determine what requirements could be absorbed at a later stage depending on the implementation of its regular budget.

30. The Committee took note of this explanation. That being said, the Committee was concerned that the preliminary budget notification at the beginning of the year could lead to overestimating requirements due to lack of information. Furthermore the notifications did not distinguish between expenses that were inherently short-term (consumables, services) and expenses that may have implications for subsequent regular budgets (staff, furniture and equipment). The Committee was also concerned that non-perishable items such as equipment purchased against the Contingency Fund needed to be integrated into planning for the subsequent year's budget and capital replacement plans. Such purchases made against the Contingency Fund should in principle lead to a lesser requirement for equipment in the subsequent budget.

31. The Committee recommended therefore that the Court enhance the information provided in its notifications. Specifically it requested the Court to provide a detailed description as to why the expenses were unforeseen or unavoidable, itemize in greater detail the proposed resource requirements, including the projected impact on the regular budget for the following year, and indicate the current and projected implementation rate of the regular budget of the Court and of the specific organs involved in the notification.

32. The Committee also requested that the Court provide an update on the status of its implementation of the Contingency Fund expenditure at the Committee's second session each year that would include an update on the implementation rate of the regular budget and implementation of the expenses identified in the notification, a revised estimate, any change in circumstances, and measures taken to find efficiencies and savings to help absorb or mitigate the unforeseen or unavoidable expenses.

33. Furthermore, in order to perform its oversight function adequately, **the Committee recommended that the Court provide a clearer accounting of its actual expenditures made in relation to the Contingency Fund.** This was particularly important as the tables in the 2010 performance report submitted to the Committee did not distinguish between the implementation of the regular budget and the implementation of the expenses notified under the Contingency Fund. Although consistent with past practice, this approach led to confusion as it was difficult to evaluate the Court's performance against its initial assumptions for the regular budget and did not provide a clear sense of how expenditures had been made from the Contingency Fund. **The Committee therefore requested the Court to separate the Contingency Fund implementation from the regular budget in order to provide a more accurate picture and to prepare for IPSAS requirements. The Committee requested the Court to apply this recommendation to the 2010 performance report and to re-issue it to the Assembly.⁸**

34. Furthermore, **the Committee reminded the Court to submit notifications to access the Contingency Fund to the Chair of the Committee via the Secretariat in both English and French simultaneously as the 14 day period foreseen in the Financial Regulation and Rules 6.7 would only begin to run as at the date when the Chair of the Committee receives the notifications from the Court in the two working languages of the Court.**

⁸ The 2010 performance report submitted to the Assembly is document ICC-ASP/10/16.

4. Programme performance of the 2010 budget

35. The Committee considered the report on programme performance of the International Criminal Court for the year 2010.⁹ The Committee noted that, according to preliminary information, the overall implementation rate had been 95.2 per cent or a total of €7.35 million,¹⁰ against an approved budget of €102.25 million. The Committee also noted that the overall implementation rate for the Review Conference had been 107.2 per cent or a total of €1.47 million,¹¹ against an approved budget of €1.37 million.

36. The Committee recognized the efforts of the Court to absorb the cost of unforeseen expenses in the regular budget.

37. The Committee made a number of recommendations to help improve the presentation of the budget performance. As noted in paragraph 33 above, the Committee recommended that the Court provide separate tables for the implementation of the regular budget and for expenses made against the Contingency Fund.

38. Furthermore, in order to provide a dynamic view of the Court's activities, **the Committee requested the Court to consolidate, in tables in an annex, information with regard to the number of missions, documents and pages filed in the case of the Office of the Prosecutor,¹² and the number of defendants, victims applications, duration of stay of witnesses for the Registry,¹³ including tables that reflect the assumption in the proposed programme budget and the actual figures, both for the respective financial period, as well as the prior three years figures.**

39. The Committee noted that there was a significant deviation from the assumptions regarding the witness stays at the seat of the Court, with more witnesses staying for longer periods in The Hague than had been estimated in the 2010 programme budget. This led to an increase of €200,814. **The Committee recommended that the Court review the circumstances for the large discrepancy between its initial assumptions and the actual realization with respect to witnesses presence in The Hague in 2010 and 2011, and report to the Committee at its seventeenth session in terms of the budget assumptions for the 2012 programme budget.**

40. The Committee took note of the status of trust funds and recalled that, pursuant to Financial Regulation 6.5, all trust funds are to be reported through the Committee to the Assembly of States Parties.

41. Recalling its comments from prior sessions, the Committee further recommended that the 2012 budget performance indicators for major programme I be reviewed in order to provide better tracking of activities and results achieved. The Committee recommended that the example of other organs of the Court and other international tribunals could be helpful in this regard.

5. Performance of the 2011 budget (first quarter)

42. The Committee considered the report on budget performance of the International Criminal Court as at 31 March 2011.¹⁴ The Committee observed that the implementation rate was at 31.8 per cent and agreed to continue to monitor the situation at its seventeenth session.

6. Budget assumptions 2012 and beyond

43. The Committee heard an oral presentation on the provisional budget assumptions for 2012. The Court informed the Committee that it had identified cost drivers that could potentially lead to very significant increases in 2012.

⁹ CBF/16/9.

¹⁰ Subject to final revision by the External Auditor.

¹¹ Subject to final revision by the External Auditor.

¹² Paras. 52 to 67 of CBF/16/9.

¹³ Paras. 75 to 100 of CBF/16/9.

¹⁴ CBF/16/13 and Corr.1.

44. **The Committee recommended that the Court conduct an in-depth analysis to find efficiency and other savings to help offset these budget increases.** The Committee recalled the request of the Assembly for the Court to review its spending priorities.¹⁵

45. In light of the fact that the first cases before the Court were likely to reach the reparations phase in 2012, the Committee considered the costs associated with that phase. The Committee noted the issue of the reparations was being dealt with by the following five bodies:

- (a) The Committee;
- (b) The Trust Fund for Victims;
- (c) The Hague Working Group of the Bureau of the Assembly;
- (d) The Study Group on Governance of The Hague Working Group; and
- (e) The Chambers of the Court.

46. The Committee noted that given its mandate it would consider only the financial and budgetary aspects of this issue and thus advised that a number of factors should be taken into account when designing a reparations process such as the existence of any assets of the convicted, fines imposed as part of the sentence and funds available in the Trust Fund for Victims. **The Committee recommended that all parties involved with this issue ensure that the financial implications and cost/benefit analysis of various options to deal with the reparations phase be taken into account.**

D. Administrative matters

1. Efficiency measures

47. The Committee received a fifth status report on the Court's progress regarding efficiency measures.¹⁶ **The Committee reiterated its recommendation to the Court to receive a quantification of the efficiency gains at its seventeenth session.**¹⁷

2. Analytic accountability

48. The Committee heard an oral presentation on analytical accountability, according to which the project would be conducted in two phases: phase I (internal preparation and blue print requirements) would last a maximum of three months, and phase II (technical implementation) would start during the third month of phase I and run for approximately three months. The cost of phase I and the preparation for phase II amount to approximately €60,000. **The Committee recommended that the Court report annually on this issue at the Committee's April session.**

3. International Public Sector Accounting Standards

49. The Committee welcomed the report of the Court on the International Public Sector Accounting Standards¹⁸ (IPSAS) and observed that the Court had included a proposed implementation schedule along with its proposed budget. **The Committee requested the Court to ensure that it incorporated the budget of IPSAS in its proposed programme budget for 2012.**

50. The Committee also noted that implementation of IPSAS would have a profound effect on the financial management and budgeting procedures of the Court. **The Committee therefore reiterated its request that the Court identify potential impacts for the SAP system and amendments that will be required to the Financial Regulations and Rules of the Court, for its April session.**¹⁹

¹⁵ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. I, part I, B., paras. 36-37.

¹⁶ CBF/16/15.

¹⁷ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B, paras. 35-36.

¹⁸ ICC-ASP/10/3.

¹⁹ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B, para. 65.

4. Procurement

51. The Committee welcomed the report of the Court on procurement²⁰ and observed that Court had made considerable progress in enhancing the efficiency and transparency of its procurement practices, inter alia, by cooperating with other international organizations and by posting relevant information on the website of the Court. **The Committee invited the Court to further improve the visibility of its procurement activities by adding additional information on all the procurement activities related to the permanent premises, and by centralizing all the information required for those who want to bid for any future services.**

52. In addition, the Committee invited the Court to enhance its presentation of information in its report by providing time series over several years with graphs for the procurement activities. **The Committee reiterated its previous recommendation from its fourteenth session²¹ and the External Auditor's recommendation 14²² that the Court implement on an urgent basis the declaration of assets for all staff in the Procurement Unit and in the permanent premises project, and to formalize the process of assets declaration in written procedures.**

53. **The Committee invited the Court to provide an update at its seventeenth session on the procedures and practices relating to procurement for the permanent premises.**

E. Governance

54. The Committee had before it the report of the Court on Governance and heard a presentation by the Chair of the Study Group on Governance,²³ Ambassador Pieter de Savornin Lohman (The Netherlands), in which he informed the Committee that the Study Group had commenced its work and would examine the following issues:

Cluster 1: Relationship between the Court and the Assembly

- (a) Extension of judges' terms;
- (b) Election process of judges and of their President/the President of the Court; and
- (c) Scope and mandate of judicial independence vis-à-vis administrative accountability (crosscutting with Cluster 2).

Cluster 2: Strengthening the Institutional Framework within the Court

- (a) Powers and competences of the President of the Court; and
- (b) Follow-up of the internal governance report.²⁴

Cluster 3: Increasing the efficiency of the criminal process

- (a) Expediting the criminal process; and
- (b) Reparations.

55. The Committee welcomed the briefing and emphasized the potential financial impact on the Court relating to governance structures. The Committee expressed its interest in the results of the Study Group and decided to provide to the Group a compilation of previous recommendations by the Committee on these issues.

56. The Committee also met with the United Nations Office of Internal Oversight Services' experts conducting the assurance mapping study who provided an update on their activities and sought input from the Committee. The Committee provided written responses to the experts including the aforementioned compilation. The Committee expressed its support for this process and looked forward to receiving the report of the experts.

²⁰ CBF/16/2.

²¹ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B, para. 44.

²² *Ibid.*, part C, para. 62.

²³ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.2.

²⁴ Report of the Court on measures to increase clarity on the responsibility of the different organs (ICC-ASP/9/34).

F. Human resources

57. The Committee had before it the report of the Court on Human resources management.²⁵ The Committee expressed concern about the lack of transparency in the recruitment process, the continued imbalance in geographic representation in the Court and the lack of comprehensive written administrative instructions. The Committee observed that the Court needed to improve the dissemination of information about the vacancies at the professional level, in particular as regards under and non-represented States. This was evidenced by the statistics on human resources submitted to the Committee (see annex II).

1. Management

58. The Committee invited the Court to consider budget neutral/low cost alternatives for reaching out to under and non-represented States, such as:

- (a) Liaising regularly with the Bureau's focal point on geographical representation and gender balance;
- (b) Organizing regular briefings for Embassies of such States in The Hague;
- (c) Organizing regular briefings for United Nations Missions by the New York Liaison Office;
- (d) Exploring the use of modern telecommunications to hold video-conference information sessions with interested audiences;
- (e) Inviting officials from capitals to visit the Court for an information session or organize information sessions during some of the regional seminars held by the Court for other purposes; and
- (f) Explore the possibility of implementing a fast-track recruitment process for nationals of non-represented and under represented States Parties, as well as other measures in the practice of the United Nations.

59. **The Committee recommended that the Court should provide in the context of its human resources report a full account of costs, benefits, problems and prospects related to all forms of recruitment activities (competitive examinations, recruitment missions, etc).**

2. Recruitment

60. The Court informed the Committee that it had considered the issue of establishing a confirmation board for recruitment processes as requested by the Committee at its fourteenth session.²⁶ The Court had decided not to establish such a board due to the concern that this would unduly delay recruitment. The Committee was of the view that, because recruitment in the Court was no longer at the same high levels, the process should be more manageable. The Committee noted that transparency was also very important and that the Court should make improvements in this regard. **Therefore, the Committee recommended that the Court establish on a trial basis a confirmation board that includes a representative of Staff Council as is the practice in other international organizations and report to the Committee at its April session.**

3. General Temporary Assistance

61. In response to the Committee's observation on whether the Court has a written policy on general temporary assistance (GTA), the Court advised that it operated with a fully standardized practice with regard to the principles for determining the use of GTA.

62. The Committee recalled its request in paragraph 69 of the report of its fifteenth session on need of standard policy and written directives for the use of GTAs in each organ and on the criteria used in such recruitment.

²⁵ ICC-ASP/10/9.

²⁶ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B, para. 55.

4. Use of consultants

63. The Committee noted that many consultants were hired by the Court to conduct various tasks. **The Committee invited the Court to provide more details about the duration and criteria for remuneration of consultants in its future reports and develop a policy and criteria for the hiring of consultants.**

5. Junior Professional Officers (JPO)

64. The Committee took note of the information provided by the Court on its proposal for establishing a JPO programme and recommended that the Court refine its proposal to ensure all costs associated with a JPO programme are identified. The Committee recalled that the Court has 763 budgeted posts and a total of 1,120 of persons working for the Court.²⁷ **In this regard, it recommended that the Court identify concrete areas where the work of JPOs would be a contribution for the Court without entailing additional bureaucracy and costs. The Committee also recommended that the Court consider the number of JPOs per year that can be accommodated within the premises of the Court, the costs of additional workstations, as well as the costs for administering the programme. These costs should in principle be fully recovered from the sponsoring countries.**

65. **The Committee recommended that the Court should review and improve all personnel policies and procedures as a matter of priority, with a view to making them simpler, transparent and relevant. These rules and procedures should be consolidated into a Human Resources Management Manual to be used as a main reference source by all programmes covering GTAs, consultants and others, and report to the Committee at its eighteenth session.**

6. Conditions of Service

66. The Court informed the Committee that in 2010 it had implemented improved conditions of service for internationally-recruited professional staff serving at field duty stations in line with conditions applied by the United Nations funds and programmes. The Committee had concerns with the approach taken by the Court. The Committee recalled that, as mentioned in paragraph 20 above, any proposals with budget implications must be explicitly approved by the Assembly, after consideration by the Committee. In that regard, informing the Committee of a review of conditions of service in the field is not the equivalent of an authorization from the Assembly. The Committee was also concerned that the Court chose to adopt the conditions applied by the UN funds and programmes. The Committee pointed out that there were other options available to the Court and that the General Assembly had itself decided to harmonize the conditions applied by the funds and programmes with the UN Secretariat. The Committee recommended that any application of enhanced conditions of service at field duty stations take into account that the conditions applied by the UN funds and programmes will themselves be adjusted. **The Committee requested the Court to make a full accounting of the costs of the changes for the conditions of service for internationally-recruited professional staff serving at field duty stations, including an explanation of the decision to apply the conditions used by the UN funds and programmes and plans to follow the UN system as the conditions of the funds and programmes are harmonized with the UN Secretariat, and report to the Committee at its eighteenth session.**

67. Furthermore, the Court informed the Committee that it was considering offering a health premium subsidy scheme to eligible staff members who retire in or after 2011. The Court was of the view that it could absorb any costs for the next 10-15 years without increasing the programme budget.

68. The Committee again emphasized that any proposal with direct financial implications for the programme budget must be reviewed by the Committee and approved explicitly by the Assembly, regardless as to whether the Court can finance the proposal without increasing the budget. Flexibility and surplus funds should not be used by the Court to cover new long-term obligations without prior explicit approval of the Assembly. As

²⁷ Annex II, human resources table 6.

there was insufficient time to properly discuss the specific proposal during this session, the Committee was not in a position to make a recommendation to the Assembly at this point. **The Committee, noting that other international organizations offered a 50/50 ratio contribution scheme, was not convinced that the ratio proposed by the Court was appropriate and therefore requested the Court to re-submit the proposal with a more precise calculation on the basis of a 50/50 coverage for consideration at its seventeenth session.**

7. Performance management

69. The Court informed the Committee that it continued to apply individual work plans as a basis for evaluating performance and that it planned to issue a new administrative instruction on the matter in the course of 2011. **The Committee recommended that the Court consider establishing mechanisms to recognize exceptional service by individuals or teams and commemorating staff who had died in the line of duty, and report to the Committee at its eighteenth session.**

8. Reclassifications

70. As regards reclassifications, the Committee welcomed that the Court would not request any reclassifications for the proposed programme budget for 2012, that it would review its approach to reclassification in the context of its revised human resources strategy and that **the Committee would be receiving the proposed future approach by the Court for consideration at its eighteenth session.**

71. The Committee welcomed the Court assuming the challenge of managing its range of functions, including new ones, with the resources allocated to existing staffing levels. In that regard, the Committee clarified that its recommendation to freeze the number of established positions meant that the Court should not put forward requests for new established positions until a comprehensive justification of all existing posts had been conducted. Hence there should be no net increase of established posts in the 2012 budget. The Committee understood that, should requirements and priorities within an organ change, an established post could be transferred within an organ or between organs as long as there was no net increase. **The Committee recommended that the comprehensive justification of all positions start with the D-1 and P-5 levels in all organs. The Committee requested the Court to provide the justification for these positions at its seventeenth session.**

72. The Committee also received a report on the skeleton of the Court and the possibility of zero-based budgeting.²⁸ The Committee was of the view that both reports required further refinement. The Committee clarified that the purpose of the freeze, the consideration of zero-based budgeting and the skeleton was to promote a fundamental review of the processes established within the Court with a view to determining the core activities of the Court, the most efficient way to deliver core activities, and whether processes and procedures implemented during the establishment phase of the Court were still appropriate. The Committee recalled that the Court had had difficulty in defining its staffing requirements for the various court procedures, **therefore, the Committee recommended that the Court review the report on zero-based budgeting and the skeleton from this perspective and attempt to better define its core requirements. The revised versions of the two reports would thus be submitted by the Court to the Committee for consideration at its eighteenth session.**

9. Field offices

73. The Committee heard a presentation by the Registry on Field Offices wherein the Registry informed the Committee that it would reduce the field presence of the Court to two full field offices, two field presences, as well as a limited Registry presence in Nairobi, Kenya by the end of 2011. After an initial closing cost, this could be expected to have a positive impact on the budget. Equipment would be stored and re-used wherever practicable and economical. The Court informed the Committee that measures to support locally-recruited staff in their search for alternate employments were already in place.

²⁸ CBF/16/12 and CBF/16/14.

74. The Committee welcomed this approach as a positive indication of the development and implementation of a field office strategy and **recommended that the informal presentation be converted into a formal document of the Assembly.**

G. Legal aid

75. The Committee considered the report of the Court regarding the desirability of absolute thresholds for the purposes of indigence calculations, the actual expenditure on legal aid in the 2010 budget performance report, the report on the 2011 budget performance as at 31 March 2011 and the forecast for legal aid for 2012 provided by the Court.

76. The Committee observed that there was a very large overspend for legal aid in 2010, as well as a very high implementation rate already in the first quarter of 2011. The Committee noted that legal aid was an increasingly important cost driver and decided to pay special attention to this issue at its next session in the context of the 2012 budget. **The Committee also recommended that the Court prepare a more comprehensive report with additional justification for the choice of the current cost of living indicators used to determine the threshold for indigence, as well as other possible options, such as International Civil Service Commission (ICSC), given the limited spectrum of countries covered by proposing the use of the Organisation for Economic Co-operation and Development (OECD) standards.**

77. To facilitate an informed discussion, **the Committee asked the Court to provide an update on the issues which have arisen, and the experience gained, in the determination of indigence of both detainees and their dependants. The update should discuss the methods applied for the collection of evidence, ways to identify concealed assets, the legal tools available for the liquidation of any assets, the role of the financial investigator, and any lessons to be learned from other international tribunals.**

H. Premises of the Court

1. Permanent premises

78. The Committee had before it the “Interim report on the activities of the Oversight Committee”²⁹ and heard presentations from the Chairperson of the Oversight Committee, Mr. Martin Strub, the Acting Project Director, Ms. Ann Janssens, and the Registry who briefed the Committee on the activities of the Oversight Committee, the Project Director’s Office, and the Project Office on Permanent Premises, respectively. The Committee received a further presentation by the Project Manager, Mr. Peter Timmerman.

79. The Committee was informed that, despite the delay caused by the selection of the architect and the time required in the exercise of “value engineering”, which consisted of a series of changes in the design, the project should remain within the approved budget of €190 million at 2014 prices, as well as the timeline now extended to December 2015 for moving into the new premises. The final design phase had started on 1 March 2011 and would take six months.

80. **The Committee was also informed that the budget costs related to the project but not related to the construction (“Box 4 costs”) had been estimated by the Court to amount to approximately €42.2 million, which would need to be disbursed between 2011 and 2015. This amount was in addition to the approved budget of €190 million, as the Box 4 costs, although referred to in prior Assembly resolutions on the permanent premises, had not been susceptible to quantification until the pre-design phase had concluded.**

81. The report of the Oversight Committee had divided the Box 4 costs between the integrated user equipment (“3gv elements”), estimated at €22.1 million, and the non-integrated user equipment (“2gv elements”), and estimated at €20.1 million. For 2011 the

²⁹ CBF/16/10 and Add.1.

Court estimated that approximately €2.5 million would be required to finance activities in Box 4.

82. The Chair of the Oversight Committee specifically requested the views of the Committee on financing options for the Box 4 elements. The Oversight Committee had identified three options: an increase of the host State loan up to €12.1 million, under the same conditions (to cover the full 3gv budget); a commercial loan with interest at the charge of the regular budget; an increase of the annual budget of the Court; and the use of the portion of the host State loan that remains unused and/or one-time payments received in order to pay for the 3gv budget. Given the urgency of integrating the 3gv elements into the final design, the Oversight Committee sought the views of the Committee on an expeditious basis.

83. The Committee noted that the information provided concerning the costs of Box 4 was still an initial estimate that had not yet been verified by the Oversight Committee. From this perspective, the Committee was not in a position to endorse the costs. The Committee welcomed the clarification that the Oversight Committee would be undertaking a detailed verification of the cost estimates.

84. The Committee recommended that particular attention be paid to the 2gv costs to ensure that the Court's current and projected capital replacement plans are fully integrated into the 2gv calculations to avoid double counting; to ensure that new acquisitions will be compatible with the new premises, and that existing equipment be reviewed to provide for maximum use with a view to decreasing the 2gv estimates. For example, the Court informed that it calculated that it would use 50 per cent of the current furniture. The Committee considered this to be a low estimate given that most of the existing furniture and equipment is new and in excellent condition. **The Committee strongly recommended that this estimate be scrutinized carefully by the Oversight Committee with active support from the Court. The Committee also recommended that the Court review its forecasted staffing levels with a view to furnishing only those offices that would be required in the new premises (scalability).**

85. With respect to the financing options, the Committee made several observations.

86. The Committee concurred with the Chair of the Oversight Committee that costs and financing for Box 4 were an inevitable and foreseeable part of the project. Given the stage of the project development, it is important for the Assembly to consider the costs and financing options.

87. The Committee noted that there are only 4 main options for financing the Box 4 costs:

Option 1: Using the existing financing mechanisms of the construction project (the host State loan and/or the funds provided by States Parties that made one time payments);

Option 2: Taking a commercial loan;

Option 3: Direct payment by States parties through either the regular budget or through a special project budget; and

Option 4: Some combination of the preceding options.

88. The appropriateness, feasibility and desirability of any of the options depended to some extent on the size of the costs. However the terms and conditions of the host State loan and the one-time payments would also have to be considered to determine the feasibility of using option 1.

89. The Committee generally agreed that the 3gv and 2gv costs could be separated and subject to separate financing mechanisms, as well as that the 3gv costs should be dealt with as soon as possible to avoid further delays in the project.

90. The Committee recommended that a financing strategy be developed to deal not only with the Box 4 costs but for any other cost overruns that the project could potentially face. This is particularly important given the reduction of the construction cushion and expenditures already made against the contingency fund of the project.

91. **The Committee finally recommended that the issues of governance identified by the External and Internal auditors be addressed as quickly as possible to avoid any further delays.**

2. Interim premises

92. The Committee noted that the Bureau of the Assembly had considered the issue of interim premises at its 4th meeting on 23 March 2011 and had requested the Committee to “take up the matter of interim premises at its forthcoming session.”

93. The Committee had before it a report of the Court to the Bureau on its activities and heard a presentation from the Registrar, as well as from the representative of the host State, Ambassador Joost Andriessen, on the issue of the interim premises.

94. The Court informed the Committee that, as requested by the Assembly, it had continued its formal discussions with the host State on aspects relating to interim premises. Concerning the rent, the Court informed the Committee that it had exhausted its discussion with the host State on extending the rent-free period for the interim premises beyond 30 June 2012.³⁰ After the approval of the Bureau, a joint letter by the Registrar and the host State, dated 6 April 2011, had been sent to the Rijksgebouwendienst (RGD)³¹ with the request to assist the Court in negotiating the lease at a cost of €12,000. This cost would be shared equally between the Court and the Ministry of Foreign Affairs. The Registrar assured the Committee that the negotiations would be closely monitored together with the host State and that she would report to the Committee and the Bureau on the results of the negotiations.

95. The Committee noted that the Bureau had decided that the consideration of interim rent should proceed on two tracks: one that deals with negotiating the lease and the other to determine who will pay the interim rent as of 1 July 2012.

96. The Committee made the following observations.

97. The issue of negotiating the best lease arrangements for the interim premises was a technical matter and the Court should proceed proactively with speed and diligence in its discussions with the host State and the RGD. The Court will need to reassure the Assembly that it has made best efforts to achieve the best terms possible. The Court must also look at possible cost saving measures within the temporary premises to lower potential rental costs such as reviewing its parking needs and the possibility of staff contributions to their parking, as well as minimizing the amount of space that it requires.

98. The issue of who should pay the interim rent as of 1 July 2012 was a political issue that was firmly in the domain of the Assembly of States Parties and the host State. This was not a technical matter that either the Court or the Committee could resolve.

99. However, at a technical level, the Committee noted that the issue of who will pay needed to be resolved quickly as financial liabilities could be incurred and financial decisions would be required that could have a direct and immediate impact on the Court’s proposed programme budget for 2012.

100. In this respect, **the Committee recommended that the Bureau appoint, as a matter of priority, one member to act as the main interlocutor with the host State on this issue. The Committee recommended that the member should preferably be based in New York in order to facilitate a direct interaction with the Bureau.**

101. **The Committee noted that the Court had specific requirements in terms of courtroom facilities, security, archiving and access that could not be replicated without incurring capital, moving, business disruption and other costs that would likely offset any savings in rental costs for a short-term lease. Therefore, the Committee was of the view that it would be highly unlikely that a move to lower cost rental premises in The Hague would provide a substantial cost saving.**

³⁰ This would imply that as of 1 July 2012 the Court would have to bear a cost of €3.11 million for the period between 1 July and 31 December 2012 and thereafter €6.226 million per year.

³¹ A government building agency which leases the building from the landlord.

102. The Committee noted that, in its report to the Bureau on interim premises, the Court informed that it had begun studying alternatives to staying in the current interim premises, including "the alternative ... if another State was prepared, at relatively short notice, to provide premises for the Court at nominal or no charge". **The Committee recommended that the evaluation of any offers would have to include a detailed cost-benefit analysis in order to avoid additional financial consequences for States Parties, given that under the current scenario the cost associated to interim premises will represent €6.23 million a year.**

Office space for the translation teams of the Secretariat

103. The Committee recalled its prior recommendations that the Court continue to provide the requisite office space for the translation teams of the Secretariat in the Haagse Veste, which had been possible during the prior years, thus avoiding any budgetary implications for the rental of office space under major programme IV.³²

I. Other matters

1. Judges' pension

104. At its ninth session, the Assembly decided that the issue of the regime that should apply to the two judges elected at the sixth session of the Assembly be referred to the Committee on the Budget and Finance for its opinion.³³

105. In this connection, the Committee had before it the "Report of the Court on the applicability of the former pension regime to Judges Cotte and Nsereko".³⁴ The Committee noted that the report set out legal principles of this issue and in this connection recalled that its mandate was solely related to administrative and budgetary questions. **Therefore, the Committee was not in position to provide any views on the legal basis of the argument presented by the Presidency.**

106. **The Committee noted that, should the Assembly so decide, from a budgetary perspective, the costs, according to the information provided, of changing the pension provisions for judges Cotte and Nsereko would be an additional €52,493 that would have to be added to 2012 budget.**

2. Documentation of the Committee on Budget and Finance

107. The Committee reiterated the importance of receiving on time all of the documents requested for each session in order to accomplish its work in a timely and comprehensive manner for the Assembly. While there had been some improvement in presentation of documents available in both working languages, the Committee reiterated that, with accumulated experience, the Court should now be in a position to identify and proactively provide recurrent documents. **The Committee reminded the Court that it must provide all necessary information to allow the Committee to conduct its work.**

3. Dates for the seventeenth session of the Committee

108. The Committee decided to hold its seventeenth session in The Hague from 22 to 31 August 2011.

³² *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B, para. 89.

³³ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. I, part II, para. 35.

³⁴ ICC-ASP/10/17.

Annex I

Status of contributions as at 11 April 2011 (in Euro)

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
1 Afghanistan	18,996	18,996	-	6,153	40	6,113	6,113
2 Albania	63,084	63,084	-	15,382	15,372	10	10
3 Andorra	68,662	68,662	-	10,767	300	10,467	10,467
4 Antigua and Barbuda	25,307	22,881	2,426	3,076	-	3,076	5,502
5 Argentina	6,393,177	6,393,177	-	441,461	13,118	428,343	428,343
6 Australia	18,299,016	18,299,016	-	2,973,322	2,973,322	-	-
7 Austria	9,282,915	9,282,915	-	1,309,000	1,309,000	-	-
8 Bangladesh	8,975	-	8,975	15,382	-	15,382	24,357
9 Barbados	95,949	95,949	-	12,306	362	11,944	11,944
10 Belgium	11,538,239	11,538,239	-	1,653,555	1,653,555	-	-
11 Belize	10,614	10,614	-	1,538	40	1,498	1,498
12 Benin	18,388	18,388	-	4,615	624	3,991	3,991
13 Bolivia (Plurinational State of)	78,695	69,274	9,421	10,767	-	10,767	20,188
14 Bosnia and Herzegovina	62,518	62,518	-	21,535	245	21,290	21,290
15 Botswana	144,117	144,117	-	27,687	27,687	-	-
16 Brazil	13,956,308	13,956,308	-	2,478,025	35,162	2,442,863	2,442,863
17 Bulgaria	223,404	223,404	-	58,451	58,451	-	-
18 Burkina Faso	20,432	20,432	-	4,615	129	4,486	4,486
19 Burundi	8,990	2,077	6,913	1,538	-	1,538	8,451
20 Cambodia	18,388	18,388	-	4,615	39	4,576	4,576
21 Canada	31,026,274	31,026,274	-	4,932,977	4,932,977	-	-
22 Central African Republic	10,614	2,913	7,701	1,538	-	1,538	9,239
23 Chad	7,455	1,644	5,811	3,076	-	3,076	8,887
24 Chile	439,812	439,812	-	363,013	2,162	360,851	360,851
25 Colombia	1,419,433	1,419,433	-	221,499	4,870	216,629	216,629
26 Comoros	6,183	555	5,628	1,538	-	1,538	7,166
27 Congo	12,433	6,094	6,339	4,615	-	4,615	10,954
28 Cook Islands	3,305	1	3,304	1,538	-	1,538	4,842
29 Costa Rica	327,142	327,142	-	52,298	2,142	50,156	50,156
30 Croatia	543,169	543,169	-	149,204	149,204	-	-

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
31 Cyprus	445,974	445,974	-	70,757	70,757	-	-
32 Czech Republic	637,375	637,375	-	536,828	536,828	-	-
33 Democratic Republic of the Congo	32,460	32,460	-	4,615	4,615	-	-
34 Denmark	7,760,368	7,760,368	-	1,132,108	1,132,108	-	-
35 Djibouti	10,418	5,197	5,221	1,538	-	1,538	6,759
36 Dominica	10,614	9,318	1,296	1,538	-	1,538	2,834
37 Dominican Republic	245,825	146,467	99,358	64,604	-	64,604	163,962
38 Ecuador	246,434	246,434	-	61,528	845	60,683	60,683
39 Estonia	186,722	186,722	-	61,528	61,528	-	-
40 Fiji	38,077	38,077	-	6,153	4,871	1,282	1,282
41 Finland	5,837,422	5,837,422	-	870,616	870,616	-	-
42 France	65,607,369	65,607,369	-	9,418,342	5,253,517	4,164,825	4,164,825
43 Gabon	101,927	50,929	50,998	21,535	-	21,535	72,533
44 Gambia	10,614	9,322	1,292	1,538	-	1,538	2,830
45 Georgia	34,795	34,795	-	9,229	9,229	-	-
46 Germany	91,268,907	91,268,907	-	12,333,213	6,345,084	5,988,129	5,988,129
47 Ghana	46,150	40,481	5,669	9,229	-	9,229	14,898
48 Greece	6,168,101	6,168,101	-	1,062,890	24,085	1,038,805	1,038,805
49 Guinea	20,841	4,347	16,494	3,076	-	3,076	19,570
50 Guyana	8,990	8,990	-	1,538	1,538	-	-
51 Honduras	57,527	40,510	17,017	12,306	-	12,306	29,323
52 Hungary	2,104,218	2,104,218	-	447,613	447,613	-	-
53 Iceland	385,690	385,690	-	64,604	64,604	-	-
54 Ireland	4,324,266	4,324,266	-	766,019	766,019	-	-
55 Italy	52,989,882	52,989,882	-	7,689,415	2,080,984	5,608,431	5,608,431
56 Japan	65,221,461	65,221,461	-	19,273,528	8,538,932	10,734,596	10,734,596
57 Jordan	123,891	123,891	-	21,535	487	21,048	21,048
58 Kenya	83,892	83,892	-	18,458	18,458	-	-
59 Latvia	204,638	204,638	-	58,451	58,451	-	-
60 Lesotho	10,614	7,618	2,996	1,538	-	1,538	4,534
61 Liberia	8,990	5,728	3,262	1,538	-	1,538	4,800
62 Liechtenstein	81,730	81,730	-	13,844	13,844	-	-
63 Lithuania	336,881	336,881	-	99,982	99,982	-	-
64 Luxembourg	874,133	874,133	-	138,437	138,437	-	-
65 Madagascar	9,044	1,847	7,197	4,615	-	4,615	11,812

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
66 Malawi	10,995	9,398	1,597	1,538	-	1,538	3,135
67 Mali	18,388	18,388	-	4,615	1,997	2,618	2,618
68 Malta	164,007	164,007	-	26,149	26,149	-	-
69 Marshall Islands	10,614	8,396	2,218	1,538	-	1,538	3,756
70 Mauritius	116,751	116,751	-	16,920	16,920	-	-
71 Mexico	16,516,789	16,516,789	-	3,623,977	90,812	3,533,165	3,533,165
72 Moldova	-	-	-	3,076	-	3,076	3,076
73 Mongolia	12,152	12,152	-	3,076	40	3,036	3,036
74 Montenegro	11,465	11,465	-	6,153	6,133	20	20
75 Namibia	67,377	67,377	-	12,306	12,306	-	-
76 Nauru	10,614	10,614	-	1,538	1,538	-	-
77 Netherlands	19,023,861	19,023,861	-	2,853,343	2,853,343	-	-
78 New Zealand	2,591,529	2,591,529	-	419,926	419,926	-	-
79 Niger	12,152	7,941	4,211	3,076	-	3,076	7,287
80 Nigeria	541,594	430,163	111,431	119,979	-	119,979	231,410
81 Norway	7,933,582	7,933,582	-	1,339,764	1,339,764	-	-
82 Panama	223,170	223,170	-	33,840	13,736	20,104	20,104
83 Paraguay	91,498	91,498	-	10,767	195	10,572	10,572
84 Peru	928,319	710,695	217,624	138,437	-	138,437	356,061
85 Poland	5,572,065	5,572,065	-	1,273,622	1,273,622	-	-
86 Portugal	5,296,742	5,296,742	-	786,015	786,015	-	-
87 Republic of Korea	21,096,329	20,522,098	574,231	3,476,311	-	3,476,311	4,050,542
88 Romania	859,540	859,540	-	272,260	272,260	-	-
89 Saint Kitts and Nevis	6,183	6,183	-	1,538	38	1,500	1,500
90 Saint Lucia	256	-	256	1,538	-	1,538	1,794
91 Saint Vincent and the Grenadines	10,418	10,418	-	1,538	26	1,512	1,512
92 Samoa	10,496	10,496	-	1,538	1,538	-	-
93 San Marino	31,223	31,223	-	4,615	4,615	-	-
94 Senegal	50,230	39,822	10,408	9,229	-	9,229	19,637
95 Serbia	238,729	238,729	-	56,913	851	56,062	56,062
96 Seychelles	513	513	-	3,076	3,076	-	-
97 Sierra Leone	10,614	9,316	1,298	1,538	-	1,538	2,836
98 Slovakia	728,902	728,902	-	218,423	218,423	-	-
99 Slovenia	963,305	963,305	-	158,434	158,434	-	-
100 South Africa	3,305,684	3,305,684	-	592,203	592,203	-	-

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
101 Spain	29,721,044	29,721,044	-	4,886,831	119,898	4,766,933	4,766,933
102 Suriname	6,382	6,382	-	4,615	39	4,576	4,576
103 Sweden	11,032,664	11,032,664	-	1,636,635	1,636,635	-	-
104 Switzerland	12,732,263	12,732,263	-	1,738,155	49,095	1,689,060	1,689,060
105 Tajikistan	12,152	12,152	-	3,076	3,076	-	-
106 The Former Yugoslav Republic of Macedonia	60,842	51,480	9,362	10,767	-	10,767	20,129
107 Timor-Leste	10,496	9,057	1,439	1,538	-	1,538	2,977
108 Trinidad and Tobago	285,532	285,532	-	67,680	67,680	-	-
109 Uganda	49,931	49,931	-	9,229	114	9,115	9,115
110 United Kingdom	67,660,246	67,660,246	-	10,158,211	2,539,569	7,618,642	7,618,642
111 United Republic of Tanzania	65,207	65,207	-	12,306	163	12,143	12,143
112 Uruguay	405,145	405,145	-	41,531	1,086	40,445	40,445
113 Venezuela (Bolivarian Republic of)	2,185,095	2,185,095	-	482,992	11,110	471,882	471,882
114 Zambia	19,532	13,378	6,154	6,153	-	6,153	12,307
Total	610,380,846	609,173,299	1,207,547	103,607,900	50,244,658	53,363,242	54,570,789

Annex II

Human resources tables

Table 1: Geographical representation of ICC Professional staff

Status as at 31 March 2011

Total number of professionals: 318*

Total number of nationalities: 75

Distribution per region:

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
Africa	Benin	1
	Burkina Faso	1
	Cameroon	1
	Congo, Democratic Republic of the	2
	Côte d'Ivoire	1
	Egypt	4
	Gambia	2
	Ghana	2
	Guinea	1
	Kenya	3
	Lesotho	1
	Malawi	1
	Mali	2
	Niger	3
	Nigeria	5
	Rwanda	1
	Senegal	3
	Sierra Leone	3
	South Africa	8
	Togo	1
Tunisia	1	
Uganda	2	
United Republic of Tanzania	2	
Zimbabwe	1	
	Total	52
Asia	Cyprus	1
	Iran (Islamic Republic of)	4
	Japan	4
	Jordan	1
	Lebanon	2
	Mongolia	1
	Palestinian Territory, Occupied	1
	Philippines	1
	Republic of Korea	2
	Singapore	3
	Sri Lanka	1
	Total	21

* Excluding 36 language staff.

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
Eastern Europe	Albania	1
	Bosnia and Herzegovina	1
	Bulgaria	1
	Croatia	5
	Georgia	1
	Poland	1
	Romania	6
	Russian Federation	1
	Serbia	4
	The Former Yugoslav Republic of Macedonia	1
	Ukraine	1
	Total	23
GRULAC	Argentina	4
	Brazil	2
	Chile	1
	Colombia	5
	Costa Rica	1
	Ecuador	2
	Mexico	2
	Peru	3
	Trinidad and Tobago	4
Venezuela (Bolivarian Republic of)	2	
	Total	26
WEOG	Australia	16
	Austria	3
	Belgium	11
	Canada	14
	Denmark	1
	Finland	3
	France	45
	Germany	16
	Greece	2
	Ireland	4
	Italy	10
	Netherlands	17
	New Zealand	4
	Portugal	3
	Spain	8
	Sweden	1
	Switzerland	1
United Kingdom	26	
United States of America	11	
	Total	196

Table 2: Geographical representation of professional staff*

Status as at 31 March 2011

Number of staff per post, per region:

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
D-1	Africa	Lesotho	1
		<i>Africa Total</i>	<i>1</i>
	GRULAC	Ecuador	1
		<i>GRULAC Total</i>	<i>1</i>
	WEOG	Belgium	2
		France	1
		Italy	1
		Netherlands	1
	<i>WEOG Total</i>	<i>5</i>	
	D-1 Total		7
P-5	Africa	Kenya	1
		Mali	1
		Senegal	1
		South Africa	3
	<i>Africa Total</i>	<i>6</i>	
	Asia	Philippines	1
		Singapore	1
	<i>Asia Total</i>	<i>2</i>	
	Eastern Europe	Serbia	1
	<i>Eastern Europe Total</i>	<i>1</i>	
	GRULAC	Argentina	1
		Ecuador	1
	<i>GRULAC Total</i>	<i>2</i>	
	WEOG	Australia	1
		Canada	1
		Finland	1
		France	3
		Germany	5
		Ireland	1
		Italy	2
Spain		2	
United Kingdom		1	
United States of America		2	
<i>WEOG Total</i>		<i>19</i>	
P-5 Total		30	

* Excluding 36 language staff.

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
P-4	Africa	Congo, Democratic Republic of the	1
		Côte d'Ivoire	1
		Niger	1
		Nigeria	1
		Sierra Leone	1
		<i>Africa Total</i>	<i>5</i>
	Asia	Iran (Islamic Republic of)	2
		Japan	1
		Jordan	1
		<i>Asia Total</i>	<i>4</i>
	Eastern Europe	Croatia	1
		Romania	1
		<i>Eastern Europe Total</i>	<i>2</i>
	GRULAC	Colombia	1
		Peru	1
		Trinidad and Tobago	3
		<i>GRULAC Total</i>	<i>5</i>
	WEOG	Australia	4
		Belgium	1
		Canada	3
Denmark		1	
Finland		1	
France		6	
Germany		3	
Italy		2	
Netherlands		6	
Portugal		1	
Spain		1	
United Kingdom		9	
United States of America	1		
	<i>WEOG Total</i>	<i>39</i>	
	P-4 Total	55	

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
P-3	Africa	Benin	1
		Burkina Faso	1
		Congo, Democratic Republic of the	1
		Egypt	1
		Kenya	1
		Malawi	1
		Mali	1
		Niger	2
		Nigeria	3
		South Africa	4
	United Republic of Tanzania	1	
	<i>Africa Total</i>		<i>17</i>
	Asia	Iran (Islamic Republic of)	1
		Mongolia	1
		Republic of Korea	1
		Singapore	2
	<i>Asia Total</i>		<i>5</i>
	Eastern Europe	Albania	1
		Poland	1
Serbia		1	
Ukraine		1	
<i>Eastern Europe Total</i>		<i>4</i>	
GRULAC	Argentina	1	
	Brazil	1	
	Colombia	4	
	Costa Rica	1	
	Mexico	1	
	Trinidad and Tobago	1	
	Venezuela (Bolivarian Republic of)	1	
<i>GRULAC Total</i>		<i>10</i>	
WEOG	Australia	7	
	Austria	2	
	Belgium	7	
	Canada	5	
	Finland	1	
	France	14	
	Germany	4	
	Greece	1	
	Ireland	3	
	Italy	4	
	Netherlands	3	
	New Zealand	2	
	Portugal	2	
	Spain	3	
	Switzerland	1	
	United Kingdom	7	
United States of America	4		
<i>WEOG Total</i>		<i>70</i>	
P-3 Total		106	

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>		
P-2	Africa	Egypt	3		
		Gambia	1		
		Ghana	2		
		Kenya	1		
		Rwanda	1		
		Senegal	2		
		Sierra Leone	2		
		South Africa	1		
		Togo	1		
		Tunisia	1		
		Uganda	1		
		United Republic of Tanzania	1		
		Zimbabwe	1		
				<i>Africa Total</i>	<i>18</i>
		Asia		Cyprus	1
Iran (Islamic Republic of)	1				
Japan	3				
Lebanon	2				
Palestinian Territory, Occupied	1				
Republic of Korea	1				
Sri Lanka	1				
		<i>Asia Total</i>	<i>10</i>		
Eastern Europe		Croatia	3		
		Georgia	1		
		Romania	3		
		Serbia	2		
		<i>Eastern Europe Total</i>	<i>9</i>		
GRULAC		Argentina	2		
		Brazil	1		
		Mexico	1		
		Peru	1		
		<i>GRULAC Total</i>	<i>5</i>		
WEOG		Australia	4		
		Austria	1		
		Canada	4		
		France	18		
		Germany	4		
		Greece	1		
		Italy	1		
		Netherlands	6		
		New Zealand	2		
		Spain	1		
		Sweden	1		
		United Kingdom	8		
		United States of America	4		
		<i>WEOG Total</i>	<i>55</i>		
		P-2 Total	97		

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>	
P-1	Africa	Cameroon	1	
		Gambia	1	
		Guinea	1	
		Nigeria	1	
		Uganda	1	
	<i>Africa Total</i>			5
	Eastern Europe	Bosnia and Herzegovina	1	
		Bulgaria	1	
		Croatia	1	
		Romania	2	
		Russian Federation	1	
		The Former Yugoslav Republic of Macedonia	1	
	<i>Eastern Europe Total</i>			7
	GRULAC	Chile	1	
		Peru	1	
		Venezuela (Bolivarian Republic of)	1	
	<i>GRULAC Total</i>			3
	WEOG	Belgium	1	
		Canada	1	
		France	3	
		Netherlands	1	
		Spain	1	
		United Kingdom	1	
<i>WEOG Total</i>			8	
P-1 Total			23	
GRAND TOTAL			318	

Percentage of staff per post, per region

Chart 1: Percentage – D-1 posts

Due to the limited number of only 7 positions concerned, statistic and graphic representations could be misleading, please refer to the exact numbers in table above.

Chart 2: Percentage – P-5 posts

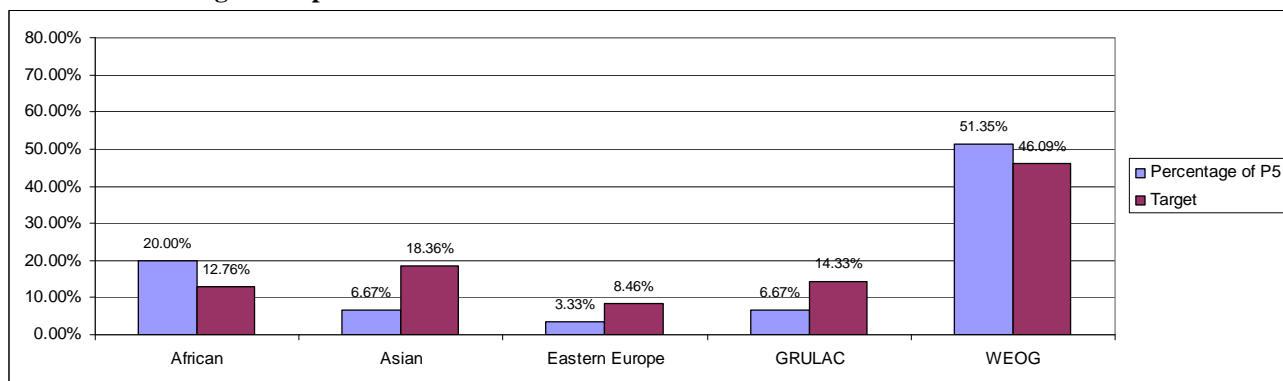


Chart 3: Percentage – P-4 posts

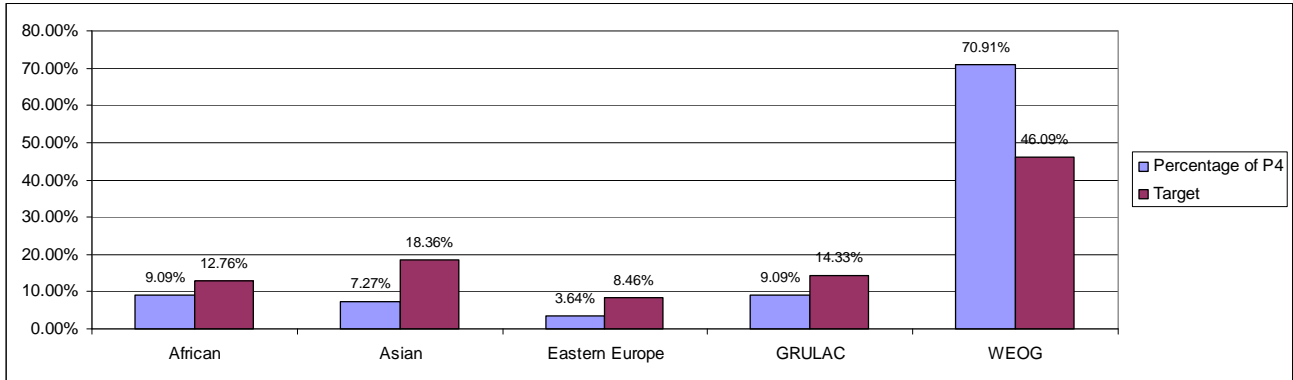


Chart 4: Percentage – P-3 posts

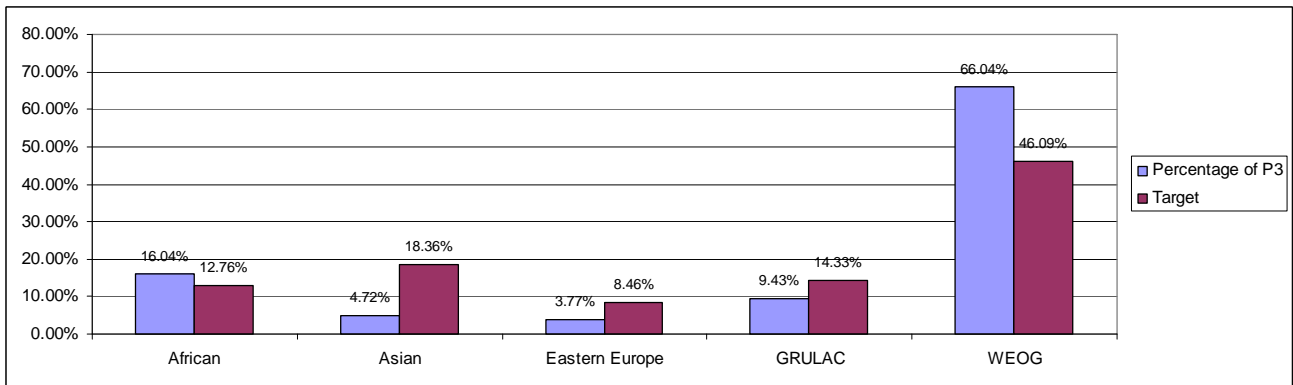


Chart 5: Percentage – P-2 posts

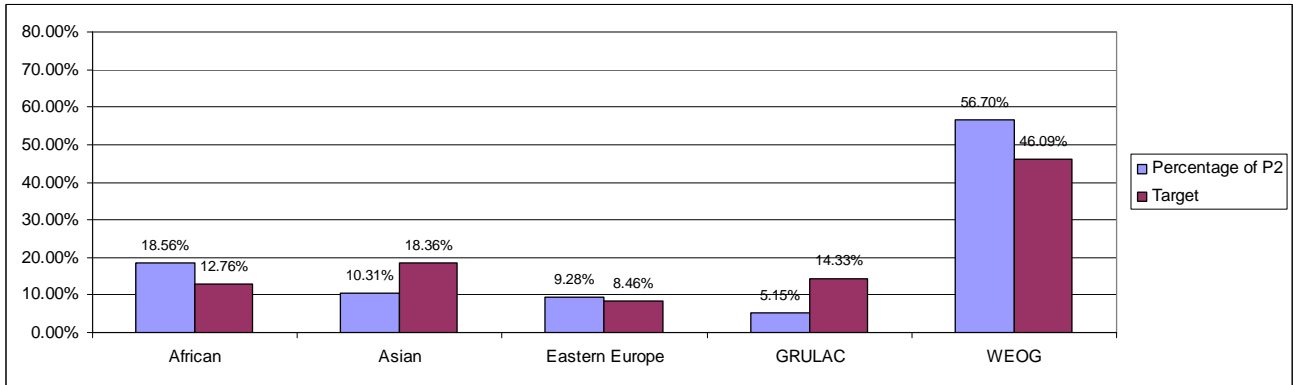


Chart 6: Percentage – P-1 posts

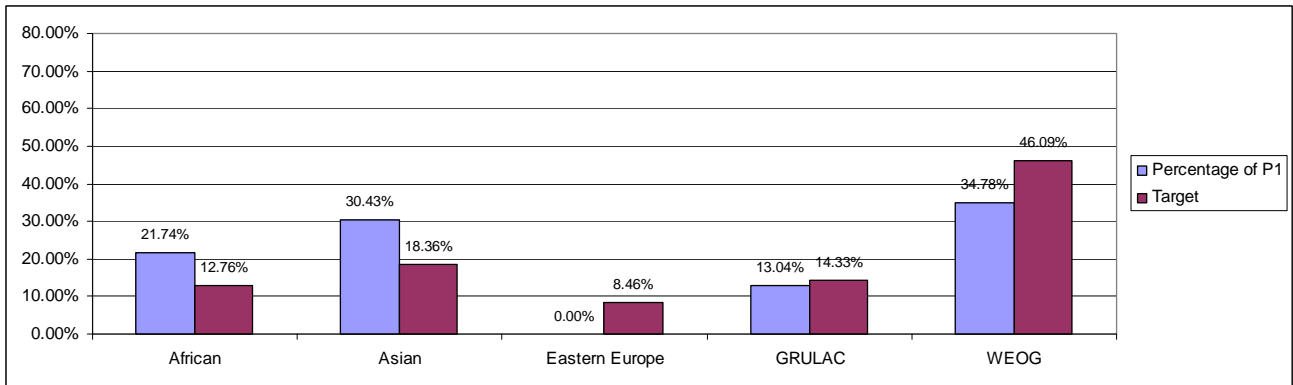


Table 3: Geographical representation of Professional staff
Situation effective 31 March 2011.

Region	Country	Assessment			No. of staff*
		2011	Desirable range	Midpoint	
African	Benin	0.00445%	1.12 - 1.51	1.31	1
	Botswana	0.02672%	1.10 - 1.49	1.30	
	Burkina Faso	0.00445%	1.16 - 1.58	1.37	1
	Burundi	0.00148%	1.11 - 1.50	1.30	
	Central African Republic	0.00148%	1.08 - 1.46	1.27	
	Chad	0.00297%	1.13 - 1.53	1.33	
	Comoros	0.00148%	1.05 - 1.42	1.24	
	Congo	0.00445%	1.08 - 1.46	1.27	
	Democratic Republic of the Congo	0.00445%	1.52 - 2.06	1.79	2
	Djibouti	0.00148%	1.05 - 1.42	1.24	
	Gabon	0.02078%	1.09 - 1.47	1.28	
	Gambia	0.00148%	1.06 - 1.43	1.25	2
	Ghana	0.00891%	1.23 - 1.66	1.44	2
	Guinea	0.00297%	1.12 - 1.52	1.32	1
	Kenya	0.01782%	1.36 - 1.84	1.60	3
	Lesotho	0.00148%	1.06 - 1.44	1.25	1
	Liberia	0.00148%	1.07 - 1.45	1.26	
	Madagascar	0.00445%	1.19 - 1.61	1.40	
	Malawi	0.00148%	1.16 - 1.56	1.36	1
	Mali	0.00445%	1.14 - 1.55	1.35	2
	Mauritius	0.01633%	1.08 - 1.46	1.27	
	Namibia	0.01188%	1.08 - 1.46	1.27	
	Niger	0.00297%	1.16 - 1.57	1.36	3
	Nigeria	0.11580%	2.33 - 3.16	2.75	5
	Senegal	0.00891%	1.15 - 1.55	1.35	3
	Seychelles	0.00297%	1.05 - 1.42	1.23	
	Sierra Leone	0.00148%	1.09 - 1.47	1.28	3
	South Africa	0.57158%	2.33 - 3.15	2.74	8
	Uganda	0.00891%	1.29 - 1.75	1.52	2
	United Republic of Tanzania	0.01188%	1.38 - 1.86	1.62	2
Zambia	0.00594%	1.15 - 1.55	1.35		
Asian	Afghanistan	0.00594%	1.26 - 1.70	1.48	
	Bangladesh	0.01485%	2.21 - 2.99	2.60	
	Cambodia	0.00445%	1.16 - 1.56	1.36	
	Cook Islands	0.00148%	1.05 - 1.42	1.23	
	Cyprus	0.06829%	1.16 - 1.57	1.37	1
	Fiji	0.00594%	1.06 - 1.43	1.25	
	Japan	18.60237%	32.37 - 43.79	38.08	4
	Jordan	0.02078%	1.12 - 1.52	1.32	1
	Marshall Islands	0.00148%	1.05 - 1.42	1.23	
	Mongolia	0.00297%	1.07 - 1.44	1.26	1
	Nauru	0.00148%	1.05 - 1.42	1.23	
	Republic of Korea	3.35526%	6.87 - 9.30	8.08	2
	Samoa	0.00148%	1.05 - 1.42	1.23	
	Tajikistan	0.00297%	1.10 - 1.49	1.29	
	Timor-Leste	0.00148%	1.05 - 1.43	1.24	

* Established professional posts, excluding elected officials and language staff. 35 other professional staff members are nationals of non-States Parties.

<i>Region</i>	<i>Country</i>	<i>Assessment</i>			<i>No. of staff*</i>
		<i>2011</i>	<i>Desirable range</i>	<i>Midpoint</i>	
Eastern European	Albania	0.01485%	1.09 - 1.47	1.28	1
	Bosnia & Herzegovina	0.02078%	1.10 - 1.49	1.30	1
	Bulgaria	0.05642%	1.19 - 1.61	1.40	1
	Croatia	0.14401%	1.31 - 1.77	1.54	5
	Czech Republic	0.51813%	1.96 - 2.66	2.31	
	Estonia	0.05939%	1.15 - 1.56	1.35	
	Georgia	0.00891%	1.09 - 1.47	1.28	1
	Hungary	0.43203%	1.82 - 2.46	2.14	
	Latvia	0.05642%	1.15 - 1.56	1.36	
	Lithuania	0.09650%	1.22 - 1.66	1.44	
	Moldova	0.00297%	1.07 - 1.45	1.26	
	Montenegro	0.00594%	1.06 - 1.43	1.24	
	Poland	1.22927%	3.32 - 4.49	3.91	1
	Romania	0.26278%	1.62 - 2.19	1.91	6
	Serbia	0.05493%	1.20 - 1.63	1.41	4
	Slovakia	0.21082%	1.43 - 1.93	1.68	
	Slovenia	0.15292%	1.31 - 1.77	1.54	
	The Former Yugoslav Rep. of Macedonia	0.01039%	1.08 - 1.45	1.26	1
	GRULAC	Antigua and Barbuda	0.00297%	1.05 - 1.42	1.23
Argentina		0.42609%	2.02 - 2.74	2.38	4
Barbados		0.01188%	1.07 - 1.44	1.25	
Belize		0.00148%	1.05 - 1.42	1.23	
Bolivia (Plurinational State of)		0.01039%	1.13 - 1.53	1.33	
Brazil		2.39173%	6.32 - 8.55	7.43	2
Chile		0.35037%	1.74 - 2.35	2.04	1
Colombia		0.21379%	1.72 - 2.32	2.02	5
Costa Rica		0.05048%	1.16 - 1.57	1.36	1
Dominica		0.00148%	1.05 - 1.42	1.23	
Dominican Republic		0.06235%	1.22 - 1.65	1.43	
Ecuador		0.05939%	1.24 - 1.67	1.46	2
Guyana		0.00148%	1.05 - 1.42	1.24	
Honduras		0.01188%	1.12 - 1.51	1.31	
Mexico		3.49778%	7.54 - 10.20	8.87	2
Panama		0.03266%	1.12 - 1.52	1.32	
Paraguay		0.01039%	1.11 - 1.50	1.30	
Peru		0.13362%	1.47 - 1.99	1.73	3
Saint Kitts and Nevis		0.00148%	1.05 - 1.42	1.23	
Saint Lucia		0.00148%	1.05 - 1.42	1.23	
Saint Vincent and the Grenadines		0.00148%	1.05 - 1.42	1.23	
Suriname		0.00445%	1.05 - 1.43	1.24	
Trinidad and Tobago		0.06532%	1.16 - 1.57	1.36	4
Uruguay	0.04008%	1.13 - 1.53	1.33		
Venezuela (Bolivarian Republic of)	0.46617%	2.01 - 2.72	2.36	2	

<i>Region</i>	<i>Country</i>	<i>Assessment</i>			<i>No. of staff*</i>
		<i>2011</i>	<i>Desirable range</i>	<i>Midpoint</i>	
WEOG	Andorra	0.01039%	1.06 - 1.44	1.25	
	Australia	2.86978%	5.89 - 7.97	6.93	16
	Austria	1.26342%	3.17 - 4.29	3.73	3
	Belgium	1.59597%	3.73 - 5.05	4.39	11
	Canada	4.76120%	9.07 - 12.27	10.67	14
	Denmark	1.09269%	2.87 - 3.88	3.38	1
	Finland	0.84030%	2.46 - 3.32	2.89	3
	France	9.09037%	16.37 - 22.15	19.26	45
	Germany	11.90374%	21.09 - 28.54	24.81	16
	Greece	1.02588%	2.80 - 3.79	3.29	2
	Iceland	0.06235%	1.15 - 1.55	1.35	
	Ireland	0.73934%	2.29 - 3.09	2.69	4
	Italy	7.42165%	13.61 - 18.41	16.01	10
	Liechtenstein	0.01336%	1.07 - 1.44	1.25	
	Luxembourg	0.13362%	1.27 - 1.71	1.49	
	Malta	0.02524%	1.09 - 1.47	1.28	
	Netherlands	2.75398%	5.67 - 7.67	6.67	17
	New Zealand	0.40530%	1.74 - 2.35	2.04	4
	Norway	1.29311%	3.19 - 4.32	3.76	
	Portugal	0.75864%	2.36 - 3.19	2.78	3
	San Marino	0.00445%	1.05 - 1.42	1.24	
	Spain	4.71666%	9.08 - 12.28	10.68	8
	Sweden	1.57964%	3.69 - 5.00	4.34	1
	Switzerland	1.67763%	3.84 - 5.20	4.52	1
United Kingdom	9.80447%	17.52 - 23.70	20.61	26	
Total		100.00%		350.00	283

Table 4: Gender balance of professional staff by gender*
Status as at 31 March 2011

Judiciary

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-5	1	1	2
P-4	1	2	3
P-3	11	9	20
P-2	5	0	5

Office of the Prosecutor

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
USG		1	1
ASG	1		1
D-1	0	2	2
P-5	3	8	11
P-4	10	15	25
P-3	15	27	42
P-2	25	17	42
P-1	11	6	17

Registry

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
ASG	1		1
D-1	1	3	4
P-5	7	9	16
P-4	18	16	34
P-3	23	37	60
P-2	31	25	56
P-1	5	3	8

Secretariat of the Assembly of States Parties

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
D-1		1	1
P-4	1	1	2

Secretariat of the Trust Fund for Victims

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
D-1		1	1
P-5	1		1
P-3	1	1	2

Project Director's Office

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-4	1		1

Grand total

	<i>F</i>	<i>M</i>	<i>Grand Total</i>
	173	185	358

* Including elected officials and language staff.

Table 5: Staff count, actual

As at 31 March 2011, the actual situation regarding the Court's staff count is as follows:

<i>Staff count</i>	
Established posts	702
Approved GTA	193
Interns	86
Visiting professionals	7
Consultants	49
Elected officials / judges	23
Total	1,060

Table 6: Staff count, projected

Based on the approved budget 2011, and on averages of interns, visiting professionals and consultants in the previous years, the Court's headcount at the end of 2011 will be as follows:

<i>Staff count</i>	
Established posts	761
Approved GTA	184
Interns*	90
Visiting professionals	12
Consultants	50
Elected officials / judges	23
Total	1,120

* The number of interns fluctuates. It comprises European Union-funded internships as well as unpaid internships.

Table 7: Vacant posts - Established posts
Status as at 31 March 2011

<i>Major programme</i>	<i>Programme</i>	<i>Sub-programme</i>	<i>Post level</i>	<i>Post title</i>	<i>Total</i>	<i>Comments*</i>
MP I	Presidency	Presidency	P-5	Chef de Cabinet	1	Post vacated due to resignation.
MP II	Investigation Division	Planning & Operations Section	P-3	Field Operations Officer	1	Pending streamlining operation, will be filled in 2011.
			GS-OL	Field Operations Coordinator	1	Pending streamlining operation, will be filled in 2011.
			GS-OL	Field Operations Assistant	1	Pending streamlining operation, will be filled in 2011.
	Prosecution Division	Prosecution Section	P-5	Senior Trial Lawyer	1	Resignation confirmed, effective date 01 April 2011.
MP III	Immediate Office of the Registrar	Immediate Office of the Registrar	P-3	Staff Council Officer	1	New post in 2010, not vacant as such but funding a Staff Council Representative.
			P-4	Legal Adviser	1	Post vacated due to internal movement.
		Security and Safety Section	P-2	Field Security Officer	1	Post to be redeployed to HQ, pending approval.
			GS-OL	Security Lieutenant (Field) ¹	1	Post advertised as of 30 March 2011.
		Counsel Support Section	P-4	Head, Legal Aid Unit	1	Post vacated due to internal movement; post to be advertised with new profile.
	Common Administrative Services Division	General Services Section	GS-PL	Travel Officer	1	Post vacated due to internal movement.
			GS-OL	Logistics Clerk/Driver	1	Post vacated due to internal movement.
	Division of Court Services	Office of the Head, DCS	P-2	Associate Legal Officer	1	Post vacated due to internal movement.
			G-7	Senior Audio-Visual Assistant	1	Post vacated due to internal movement.
		Detention Section	P-4	Chief Custody Officer	1	Resignation confirmed, effective date 07 October 2011.
Public Information and Documentation Section	Public Information Unit	P-2	Web Content Manager	1	Post vacated due to resignation; post to be advertised with new profile.	
MP IV	Secretariat of the ASP	Secretariat of the ASP	P-2	Special Assistant to the Director	1	P-4 post returned and P-2 requested and approved instead.
			GS-OL	Administrative Assistant	1	Post vacated due to resignation.
Grand total					18 (17)¹	

41 posts are currently under recruitment or advertised.

1 ASG post under MP II is not currently under recruitment.

* Updated status as at 01 April 2011.

¹ One post is advertised as of 31 March 2011.

Table 8: Staffing: approved versus filled posts*
Status as at 31 March 2011

	<i>Approved</i> [2]	<i>Filled</i> [3]	<i>Under recruitment</i> [4]	<i>Advertised not under recruitment</i> [5]	<i>Vacant not advertised</i> [6]	<i>% of established posts vacant</i> [(2-3)/2]x100	<i>Vacancy rate (%) of established posts</i> [(AVG(3)-2)/2]x100
Judiciary							
Major Programme I	48	45	2	0	1	6.25%	4.17%
Office of the Prosecutor							
Major Programme II	215	200	10	1	4	6.98%	6.05%
Registry							
Major Programme III	477	443	21	2	11	7.13%	7.34%
Secretariat of the ASP							
Major Programme IV	9	6	1	0	2	33.33%	33.33%
Secretariat of the TFV							
Major Programme VI	7	6	1	0	0	14.29%	14.29%
Project Director's Office							
Major Programme VII-1	3	2	1	0	0	33.33%	33.33%
Independent Oversight Mechanism							
Major Programme VII-5	2	0	2	0	0	100.00%	100.00%
Total ICC	761	702	38	3	18	7.75%	7.62%
Target recruitment	59						
Under recruitment			38				
Percentage of target			64.4%				

* Excluding elected officials.

Annex III

List of documents

CBF/16/1	Provisional agenda
CBF/16/1/Add.1	Annotated list of items included in the provisional agenda
CBF/16/1/Add.1/Rev.1	Annotated list of items included in the provisional agenda
CBF/16/2	Report of the Court on procurement
CBF/16/3	Report of the Court on the implementation of International Public Sector Accounting Standards (IPSAS)
CBF/16/4	Report of the Court regarding the desirability of absolute thresholds for the purposes of indigence calculation
CBF/16/5	Report of the Court on capital investment replacements
CBF/16/6	Report of the Court on the implementation and operation of the governance arrangements
CBF/16/7	Report on the relevant components of common costs calculation for the judges of the International Criminal Court
CBF/16/8	Report of the Court on human resources management
CBF/16/9	Report on programme performance of the International Criminal Court for the year 2010
CBF/16/10	Interim report on the activities of the Oversight Committee
CBF/16/10/Add.1	Interim report on the activities of the Oversight Committee - Addendum
CBF/16/11	Report of the Court on the applicability of the former pension regime to Judges Cotte and Nsereko
CBF/16/12	First feasibility report of the Court on a zero-based budget approach
CBF/16/13	Report on budget performance of the International Criminal Court as at 31 March 2011
CBF/16/13/Corr.1	Report on budget performance of the International Criminal Court as at 31 March 2011 - Corrigendum
CBF/16/14	Report of the Court on its staffing requirements, including "skeleton" Court
CBF/16/15	Fifth status report on the Court's progress regarding efficiency measures
