

Part II
External audit, internal audit, programme budget for 2007 and related documents

A. External audit

1. The Assembly noted with appreciation the reports of the External Auditor contained in documents ICC-ASP/5/2 and ICC-ASP/5/3 and the related comments of the Committee on Budget and Finance, contained in paragraphs 22 to 24 of the report of the Committee on Budget and Finance on the work of its seventh session. The Assembly noted that the Committee had endorsed the External Auditor's recommendations and suggested that the Court should ensure their full implementation.

2. The Assembly endorsed the recommendations contained in paragraphs 23 and 24 of the report of the Committee on Budget and Finance on the work of its seventh session referring, in general, to the recommendations of the External Auditor and, in particular, on the need to establish and strengthen the Audit Committee of the Court through the appointment of a majority of external independent members and on the inclusion of a table in future reports setting out the progress made towards the implementation of previous recommendations.

B. Internal audit

3. The Assembly noted with appreciation the form and content of the report of the Office of Internal Audit on the activities of the Office contained in document ICC-ASP/5/5, and took note of the recommendations contained in paragraph 27 of the report of the Committee on Budget and Finance on the work of its seventh session.

C. Exchange of views on the presentation of the budget and the budgetary process

4. The Assembly discussed matters relating to the presentation and preparation of the budget.

5. While there was agreement that the presentation of the budget had improved considerably in the past years, the Assembly was of the view that further improvements were still possible.

6. There was general satisfaction with the amount of detail contained in the draft programme budget, which was considered fundamental for the Committee on Budget and Finance and the Assembly to be able to effectively exercise their role. The wish was expressed, however, that budget proposals with regard to specific activities adequately reflect how they stand up to their merits and that an overview summarising the Court's policies in specific activities should be included in the document.

7. The Assembly encouraged the Court to address the issue of defining the most appropriate baseline to allow for a sound comparison between financial years. The Assembly also invited the Court to strive to adopt, as far as possible, a multiannual approach in the presentation of the budget.

8. The Assembly also considered the question of possibly granting flexibility not only within each Major Programme but also between the Major Programmes. It found the idea worthy of further consideration by the Committee on Budget and Finance, provided it did not jeopardize the effectiveness of the Assembly's decisions.

9. The Assembly stressed the central role of dialogue in the budgetary process. A particularly crucial function was performed by the Committee on Budget and Finance, the expert body of the Assembly, whose reports and recommendations should guide the Assembly in its deliberation on the budget. At the same time, it was acknowledged that States Parties could endeavour to organize in a more structured manner the activities whereby they exercise their responsibility to contribute to a constructive interchange.

D. Consideration of the proposed programme budget of the Court for 2007

10. The Assembly considered the proposed programme budget for 2007 and the related reports of the Committee on Budget and Finance.

11. The Assembly noted the effective and timely manner in which the Court had prepared its proposed programme budget. It also strongly commended the valuable work undertaken by the Committee on Budget and Finance and by the External Auditor. The Assembly welcomed the ongoing positive dialogue between the Court and the Committee and the expert analysis provided by the Committee on Budget and Finance and the External Auditor on the proposed programme budget and related matters.

12. The Assembly acknowledged that the Court, as a relatively young institution, was still in the process of becoming fully operational, thereby requiring the allocation of new resources. The concern was raised nonetheless that the proposed year-on-year increase in the budget was again very substantial.

13. The Assembly recognized the value of the report of the Committee on Budget and Finance and consequently believed that the Committee's recommendations in very large part could be adopted unchanged.

14. The Assembly agreed to accept the proposed programme budget amended, as appropriate, by the Committee on Budget and Finance, except where otherwise indicated. The discussion focused on a number of issues that the Assembly believed could benefit from further elucidation and discussion.

1. Recommendations of a general nature

(a) Strategic Plan for Information and Communication Technologies

15. The Assembly noted with appreciation the fact that, following the recommendation it had made at its fourth session that the Court should develop an information and communication technologies strategy closely aligned to its core business objectives, the Court had produced a Strategic Plan for Information and Communication Technologies (document ICC-ASP/5/7). This was also an effective step in the direction of complying with regulation 26 of the Regulations of the Court, providing that the Court shall establish a reliable, secure, efficient electronic system which supports its daily judicial and operational management and its proceedings. The Assembly further noted that the Committee on Budget and Finance, while pleased with a number of features of the Strategic Plan, had also expressed some concern regarding the method of financial authorization and proposed programme control.

16. From statements made by and consultations held with representatives of the Court and the Committee on Budget and Finance, the Assembly was made aware of the fact that the financial and budgetary implications of implementing the Strategic Plan for Information and Communication

Technologies would be dealt with in depth in future meetings between the Committee and the Court, beginning with the Committee's April session in 2007.

17. Consequently, the Assembly endorsed the recommendation contained in paragraph 34 of the report of the Committee on Budget and Finance on the work of its seventh session, and took note of the fact that the financial implications of implementing the Strategic Plan on Information and Communication Technologies would be the object of a continuing dialogue between the Court and the Committee.

(b) In-built costs (inflation)

18. In the proposed budget for 2007, the Court proposed that a total of € 9.17 million be included as "in-built" costs over which the Court had no control, or arising from previous decisions of the Assembly. In paragraph 51 of its report on the work of its seventh session, the Committee on Budget and Finance had recommended against the provision of € 1.49 million for inflation.

19. The Assembly agreed with the Committee on the practical effect that the Committee's recommendation would produce. The Assembly felt that the cut recommended by the Committee should be endorsed as an overall cut in the budget, made advisable under the present specific circumstances, and should not be regarded as a general policy for dealing with inflation costs.

20. Consequently, and subject to the caveats expressed in the preceding paragraph, the Assembly endorsed the recommendation contained in paragraph 51 of the above-mentioned Committee's report.

(c) Reclassification

21. The Assembly noted that the Court intended to conduct a reclassification exercise in 2007 and had proposed a total of € 483,000 distributed among Major Programmes I, II and III for cost increases arising from upward reclassification. The Committee on Budget and Finance, in paragraph 52 of the report on the work of its seventh session, had agreed that the Court should have some flexibility to upgrade posts within budgetary periods, but reiterated that reclassification was justified only in cases where a substantial change in function and responsibility took place. The Committee had recommended against any post reclassification, pending a full examination of the Court's proposed approach, including justification for each post proposed for reclassification, at the Committee's April session and had requested the Assembly's authorisation at its April session to approve reclassifications, when it believed that there was strong justification to do so. It also recommended that the proposed funds should not be included in the 2007 budget, since it did not expect that the reclassification exercise would result in costs that required specific provisions.

22. The Assembly shared the Committee's views reflected in the preceding paragraph, further stressing its understanding that any reclassification exercise will apply only to regular staff posts and not to posts of elected officials.

23. Consequently, the Assembly endorsed the recommendation contained in paragraph 52 of the Committee's report and authorised the Committee to proceed, at its April session, with the approval of reclassifications where the Committee believes that there is a strong justification for doing so.

2. Specific recommendations on major programmes

(a) Major Programme III: Registry

Detention costs

24. From the discussion held by the Assembly on paragraphs 74 and 75 of the report of the Committee on Budget and Finance on the work of its seventh session, the following main points emerged. It was necessary for the Court's detainees to be lodged in a clearly separated wing within the jail premises under the Court's control, since, in accordance with the Regulations of the Court, the Court itself is responsible for the safety and security of its detainees. Also, the Regulations of the Court may differ in some respects from the detention regime of the host State or of other international criminal tribunals. As a consequence, the Court has to face substantial costs in the provision of multilingual personnel and of essential services such as security and medical arrangements. The Assembly took note, however, of the fact that efforts were being undertaken to achieve saving by reducing the number of cells from 12 to 6.

25. Bearing in mind the above-mentioned points, the Assembly took note of the recommendation contained in paragraph 75 of the above-mentioned report of the Committee.

Translation costs

26. With respect to the recommendation of the Committee on Budget and Finance contained in paragraph 76 of its report on the work of its seventh session, the Assembly noted the fundamental importance of effective and timely interpretation and translation services for the Court to be a multilingual and thus multicultural institution of truly universal dimension, as well as to be perceived as such. In this regard, the Assembly noted that there were substantial delays in translating certain documents already today. Bearing in mind the flexibility existing within Major Programme III, the Assembly was of the view that the additional costs necessary could be absorbed within that Major Programme.

Victims and Witnesses Unit

27. The Assembly recognized that victims and witnesses issues were at the core of the Court's activities. In considering the recommendation contained in paragraph 77 of the report of the Committee on Budget and Finance on the work of its seventh session, the Assembly noted the value of having professional posts, since specific expertise was desirable in that field. The Assembly also noted that the increase in proposed travel costs was meant to cover in part costs incurred by bringing victims and witnesses to the site of the Court. Given the fact that the additional costs were relatively small compared with the overall budget available in Major Programme III, and the existing flexibility, the Assembly was of the view that those costs could be absorbed within that Major Programme.

Outreach

28. The Assembly noted that outreach, namely the interactive exchange with affected communities, was a key element for the successful accomplishment of the Court's mission. In considering the Strategic Plan for Outreach (document ICC-ASP/5/12), the Assembly noted that the implementation of the outreach strategy had to be tailored according to the concrete circumstances of each particular situation, through an interactive communication with the targeted audience and stakeholders. The Assembly acknowledged that it was difficult to objectively measure the impact of outreach. It nonetheless felt that the performance indicators should be improved by the Court in order to better evaluate to what extent the goals set had been achieved. It underlined once again the central role of the Committee on Budget and Finance in assisting the Court to implement the Strategic Plan for Outreach. The Assembly therefore concurred with the remarks made by the

Committee in paragraphs 31 and 32 of its report on the work of its seventh session, and urged the Court to develop further a more accurate system of assessment, commensurate with the intensity of outreach activities. In relation to the recommendation contained in paragraph 79 of the report of the Committee, and having regard to the particular importance of outreach at this crucial stage, the Assembly decided to reinstate the sum initially requested by the Court.

(b) Major Programme V: Investment in the Court's Premises

29. Reference is made to the recommendation contained under 3(d) below.

3. Recommendations on other matters

(a) Long-term budgetary consequences of the pension scheme regulations for judges

30. The Assembly considered paragraphs 85 to 96 of the report of the Committee on Budget and Finance, which deal with various aspects of the long-term consequences of the pension scheme regulation for judges.

31. As regards the tender to provide a pension scheme, the Assembly endorsed the Committee's recommendation that the Court should accept the tender of Allianz/NL to insure the judges' pension scheme.

32. In connection with the question of pension terms applicable to judges, in light of paragraph 6 of resolution ICC-ASP/4/Res.9 and taking into account the observation made by the Committee in paragraph 92 of its report, the Assembly recommended that the Committee should continue considering the issue of the pension terms applicable to judges – having regard to the requests made to the Court in the above-mentioned paragraph, in order to provide the Assembly with the tools it needs to make an informed decision on the pension terms to be applied to the judges.

33. In doing so, the Assembly requested the Committee to continue taking into account the applicability of pension regimes for judges of other international courts and other pension options available so that future judges are provided with a pension that is commensurate with their term of service, that is not unduly complex for the Court to administer and that could be provided at a reasonable cost to States Parties, as mentioned in paragraphs 88 to 92 of the report of the Committee.

34. With regard to pension schemes applicable to judges of international courts, the Assembly endorsed the Committee's recommendation that the Pension Scheme Regulations should be amended immediately to preclude the possibility of an individual receiving a pension from the Court while serving as a judge at another international court.

35. In light of the above-mentioned recommendation, the Assembly also decided to invite the General Assembly of the United Nations to consider amending the Pension Scheme Regulations for judges of the International Court of Justice, the International Criminal Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda to ensure that no former judge of any of those courts receives a pension while also serving as a judge of the International Criminal Court.

(b) Conditions of service of judges: relocation upon completion of service

36. The Assembly endorsed the recommendation contained in paragraph 100 of the Committee's report and decided not to approve the proposed amendments to the conditions of service for judges, nor any increase in the budget for accrued liabilities. The Assembly also requested the Committee to continue considering the issue further in the broad context of its consideration of the conditions of service for future judges.

(c) Conditions of service and compensation of the Prosecutor and Deputy Prosecutors

37. The Assembly considered paragraphs 101 to 107 of the report of the Committee, dealing with the conditions of service and compensation of the Prosecutor and Deputy Prosecutors.

38. In light of the observations made by the Committee in paragraphs 102 to 107 of its report, the Assembly decided that the conditions of service and pension scheme for the Prosecutor and Deputy Prosecutors would be those applicable to the USG and ASG levels, respectively, as established by the United Nations common system and thus in accordance with the contributory nature of the United Nations Joint Staff Pension Fund (UNJSPF).

39. Without prejudice to the above, the Assembly also decided:

(a) To invite the current Prosecutor and Deputy Prosecutors to consider joining the UNJSPF;

(b) To request the Court to approach the Board of the UNJSPF to seek its agreement on the retroactive participation of the current Prosecutor and Deputy Prosecutors in the Fund; and

(c) To apply, if that were the case, unspent monies from the 2006 budget, up to a total of approximately € 404,520, plus applicable actuarial computations, as set out in the report of the Court contained in document ICC-ASP/5/21, to meet its costs in full for their retroactive participation from the date of their entry on duty until 31 December 2006.

40. Lastly, the Assembly further noted that the principle of cost neutrality applied in relation to periods of leave without pay.

(d) Interim premises and security arrangements

41. The Assembly considered paragraphs 84 and 116 to 121 of the Committee's report, which deal with the interim premises of the Court and the security arrangements for them. In the course of its consideration of the item, the Assembly was made aware of the fact that, in addition to its present interim premises in three wings of the Arc building, the Court is presently occupying two floors in the Hoftoren building, will be given a third floor in the near future and would subsequently require two additional floors. Barring special circumstances, that would, in principle, satisfy the Court's needs until March 2008, at which time the Court would obtain adequate additional office space.

42. In light of those considerations, the Assembly endorsed the recommendations contained in paragraphs 84, 119 and 121 of the Committee's report and invited the Court to recalculate the costs linked to the interim premises in 2007, taking into account the fact that the Court would not be moving to prefabricated premises, contrary to what the Court had foreseen in its initial proposed budget.

(e) Appointment of the External Auditor

43. The Assembly endorsed the recommendation contained in paragraph 124 of the Committee's report to appoint as External Auditor for a second quadrennium (2007 – 2010) the National Audit Office of the United Kingdom of Great Britain and Northern Ireland.

(f) Relationship with the Special Court for Sierra Leone

44. The Assembly considered paragraphs 126 and 127 of the Committee's report, concerning the relationship between the Court and the Special Court for Sierra Leone. Bearing particularly in

mind the view of the Committee that adopting a commercial approach would not be consistent with engendering a spirit of cooperation between international organizations, the Assembly endorsed the recommendation contained in paragraph 127 of the Committee's report.

4. Resolution

45. At its seventh meeting, on 1 December 2006, the Assembly adopted by consensus resolution ICC-ASP/5/Res.4, entitled: "Programme budget for 2007, the Working Capital Fund for 2007, scale of assessments for the apportionment of expenses of the International Criminal Court and financing appropriations for the year 2007." The text of resolution ICC-ASP/5/Res.4 is included in part III of this report.

5. Proposed programme budget for 2007 prepared by the Registrar*

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* Previously issued as ICC-ASP/5/9, Corr.1 and Corr.2

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List of abbreviations and acronyms

AB	Appeals Board
ACLT	Advisory Committee on Legal Texts
AIIC	Association internationale des interprètes de conférence
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AV	Audio-visual
CASD	Common Administrative Services Division
CBF	Committee on Budget and Finance
CITS	Court Interpretation and Translation Section
CMS	Court management system
COJUR	EU Council Working Group on Public International Law
DAB	Disciplinary Advisory Board
DCS	Division of Court Services
DRC	Democratic Republic of the Congo
DSS	Defence Support Section
DVC	Division of Victims and Counsel
ECB	European Central Bank
ECJ	European Court of Justice
ERP	Enterprise resource planning
EU	European Union
FOM	Field office manager
FOS	Field office support
FTE	Full-time equivalent
GS	General Service
GS-OL	General Service (other level)
GS-PL	General Service (principal level)
GSS	General Services Section
GTA	General temporary assistance
H-MOSS	Headquarters Minimum Operating Security Standards
HQ	Headquarters
HR	Human resources
HVAC	Heating, ventilation and air-conditioning
IAMLADP	International Annual Meeting on Language Arrangements, Documentation and Publications
ICC	International Criminal Court
ICRC	International Committee of the Red Cross
ICT	Information and communication technologies
ILOAT	International Labour Organization Administrative Tribunal
IO	International organization
ISMF	Information Security Management Forum
IT	Information technologies
JCCD	Jurisdiction, Complementarity and Cooperation Division

JTAG	Joint Threat Assessment Group
LAN	Local area network
LASS	Legal Advisory Services Section
MOCS	Minimum Operating Communications Standards
MORS	Minimum Operating Residential Standards
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards
MOU	Memorandum of understanding
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OCHA	United Nations Office for the Coordination of Humanitarian Affairs
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OSU	Operational Support Unit
OTP	Office of the Prosecutor
PC	Personal computer
PD	Prosecution Division
PIDS	Public Information and Documentation Section
PKI	Public key infrastructure
POPP	Project Office Permanent Premises
PTC	Pre-trial Chamber
RMS	Record management system
SAN	Storage area network
SAP	Systems, Applications and Products (Data processing)
SLA	Service-level agreement
SO	Strategic objective
UN	United Nations
UNHCR	Office of the United Nations High Commissioner for Refugees
UNODC	United Nations Office on Drugs and Crime
UNSECOORD	Office of the United Nations Security Coordinator
USG	Under-Secretary-General
VPRS	Victims Participation and Reparations Section
VWU	Victims and Witnesses Unit

I. Introduction

1. This proposed programme budget for 2007 is submitted by the Registrar in accordance with financial regulation 3.1 and financial rule 103.2.

2. The budget submission is for a total of €93.46 million. Of this total:

- €89.12 million (95.4%) is for the Court itself; and
- €4.34 million (4.6%) is for the Secretariat of the Assembly of States Parties.

Within the Court, the budget is apportioned as follows:

- €10.59 million (11.4%) for the Judiciary (Presidency and Chambers);
- €25.25 million (27.0%) for the Office of the Prosecutor;
- €50.71 million (54.3%) for the Registry; and
- €2.57 million (2.7%) for investment in the Court's premises.

This reflects an increase of €13 million over 2006. As explained below, this increase is largely due to existing obligations. The total increase attributable to new resources requested is €3.87 million.

Table 1.

<i>Item</i>	<i>Basic (thousands of euros)</i>	<i>Situation-related (thousands of euros)</i>	<i>Total (thousands of euros)</i>
Judges	5,833.1		5,833.1
Staff costs	30,816.0	29,532.6	60,348.6
Non-staff costs	13,450.9	13,825.7	27,276.6
Total	50,100.0	43,358.3	93,458.3

The Court today

3. Following the first arrest and surrender in March 2006, the Court is now preparing to conduct its first trial in 2007. In another situation five arrest warrants have been issued and the Court is seeking cooperation in securing arrest and surrender. The Prosecutor is conducting investigations in three situations and intends to open one into a fourth in the latter half of 2006. In 2006, the Prosecutor announced his conclusion, following intensive analysis, that in two situations there were no reasonable bases to open investigations. Five other situations remain under intensive analysis. Although it is still in the early stages of the first cycle of its operations, the Court has started to consolidate its main activities and has adopted its Strategic Plan for the next 10 years.

Operations in the field

4. The Court's field activities include investigations by the Office of the Prosecutor and the carrying out of critical functions relating to defence, victim participation and reparations, witness protection, and outreach to affected populations.

5. The Court's field offices face particular challenges in terms of security and safety, especially where the Court operates in situations of ongoing conflict or instability. The Court must take special care to ensure the security and well-being of its staff as well as of victims and witnesses. In 2007, the Court envisions increasing the budget by more than €500,000 to meet its obligations towards victims and witnesses. The logistical challenges of operating in rough terrain far from

major roads add to the complexity of its task. The provision for standby capacities for evacuation and medical treatment alone in connection with field missions amounts to €300,000.

6. One of the major challenges in the Court's 2007 priorities is the custom-tailoring of its outreach activities to local requirements, including ensuring the availability of appropriate language capacities. For the production alone of print, audio-visual and other materials in at least 10 languages, the Court intends to spend more than €500,000 in 2007. These activities are supported by additional staff in the field.

Proceedings

7. In the case of the *Prosecutor v. Thomas Lubanga Dyilo*, the Court conducted regular hearings for the first time and is now prepared to take on the expected full-scale trial proceedings on a daily basis.

8. Trials before the Court face different challenges than those before national courts. In addition to the prosecution and defence, States and victims may also participate in the proceedings. Statutory obligations require translation and interpretation from and into the working languages of the Court, the languages of the accused, victims and witnesses, and such other languages as are authorized by the Chamber. It is envisioned that a standard hearing will involve 43 persons in the Court room alone, at a cost of €3,900,000 per year.

9. Additionally, it is vital for the credibility and impact of the Court that its proceedings are visible and transparent, in particular to those living in the regions in which the crimes were committed. In this context, advanced communications technologies play a significant role.

Assumptions

10. The budget is necessarily based on assumptions and estimates to which a considerable degree of uncertainty is attached. As events over the past year have shown, factors such as the time required for the arrest and surrender of accused persons can be difficult to forecast accurately, as they are outside the control of the Court and depend primarily on the cooperation of States and other actors.

11. The Office of the Prosecutor will continue to monitor at least five situations and intends to open an investigation into a fourth situation during 2006. There are no plans to open investigations into new situations in 2007. Within the four situations, the Office of the Prosecutor will investigate a total of at least six cases, including the two cases in which arrest warrants have been unsealed. At least one trial is envisaged for 2007. Additional trials will depend on the arrest and surrender of the individuals named in the arrest warrants. Until the trials begin, investigation and pre-trial activities will continue and appeals may arise.

Approach to the budget

Link to the Strategic Plan

12. In 2006, the Court marked a significant development with the adoption of its first Strategic Plan, which provides a common framework to guide the Court's activities over the next 10 years, with emphasis on the first three years. By setting clear goals and objectives, the Plan establishes the Court's priorities and enhances internal coordination of its operations.

13. The proposed programme budget for 2007 follows the Strategic Plan. Each major programme has identified the strategic goals and each sub-programme the strategic objectives to which it will contribute. Expected results and performance indicators were then linked to the objectives. This first attempt will be further refined in future budget cycles.

Use of the contingency fund

14. In keeping with the Court's commitment to accurate budgeting, the States Parties have been requested to provide funds only where funds are clearly needed. In the case of trials, for example, the determinant for requesting funds is the arrest and surrender of individuals or a decision by the judges to hold proceedings in situ.

15. The Court intends to meet unforeseen costs from the contingency fund established by the Assembly. As a consequence, it has returned 25 posts which had been approved in previous budgets and will request them back only if additional trials occur. In the interests of transparency, the Court has prepared general budgets for three events which may occur but cannot yet be foreseen: a generic trial, proceedings outside the host State, and forensic investigations.

16. One additional trial is expected to cost approximately €0.32 million in initial investment plus €0.67 million per month. These costs are indicated in annex IX.

17. One proceeding outside of the host State in accordance with the Statute and Rules of Procedure and Evidence is expected to cost approximately €0.46 million. These costs are indicated in annex X.

18. As budgeted in 2006¹, the Court would also continue to rely on the contingency fund to meet the costs of forensic investigations by the Prosecutor. These costs are indicated in annex XI.

Limited increases

19. The Court has sought to limit increases in the budget to only those which are strictly necessary. As indicated in annex VII, €9.17 million of the anticipated growth of €13.04 million in 2007 is due to existing obligations incurred through the 2006 budget following decisions of the Assembly in 2005, or is tied to the operation of the Court's premises and facilities. This amount includes:

- €1.49 million attributable to inflation;
- €3.35 million for the full-year costs of posts budgeted at a 50% vacancy rate in 2006;
- €2.65 million for the pensions of judges;
- €1.13 million for additional interim premises;
- €0.56 million for increased detention costs.

20. Consequently, the net increase for new resources requested is €3.87 million or 5%. The primary areas of increase are in relation to arrest and surrender and outreach.

Classification exercise

21. A Court-wide classification of 352 posts occurred in 2005. Developments since then may have led to a substantial change in the function of some posts. Therefore, the Court intends in 2007 to conduct a reclassification for those posts in which there may have been a substantial change in function. In order to implement the results of any upgrade of posts immediately, each organ has included in its budget adequate provision to cover the potential costs of a reclassification. Additionally, the Court intends to undertake the classification of the remaining posts which could not be classified during the 2005 exercise.

¹ ICC-ASP/4/32, part II.B.5, paras. 43-44.

Reallocation of costs

22. In 2005, the Assembly, following the recommendations by the Committee on Budget and Finance, encouraged the Court to consider restructuring the budget with a view to a more accurate allocation of costs.²

23. The Court has begun this restructuring by reallocating the costs of maintenance of information technology software and equipment from service providers to end-users. As a result, an amount of €2.46 million has been transferred from ICT to other sections across organs:

- €1.46 million within the Registry;
- €0.06 million to the Presidency;
- €0.13 million to the Chambers;
- €0.73 million to the Office of the Prosecutor;
- €0.04 million to investment in the Court's premises; and
- €0.04 million to the Secretariat of the Assembly of States Parties.

24. In the future, the Court intends to reallocate other costs, particularly those associated with the use of information and communications technologies. However, it is not yet in a position to do so with sufficient accuracy.

Management and administration

25. In July 2006, the Court relocated a portion of its staff to the Hoftoren building and the translators of the Secretariat of the Assembly of States Parties to a third location as a temporary solution to the need for interim premises until the prefabricated buildings are ready. However, just prior to the submission of this budget, the Court was informed by the host State that the installation of prefabricated buildings may now be postponed. In its budget submission, the Court has continued to plan for the prefabricated buildings but may submit a budget amendment to the Assembly when new information becomes available.

26. Following the acceptance by the States Parties of the request from the Special Court for Sierra Leone, the Court is allowing the Special Court to use ICC facilities for the trial of Charles Taylor. In accordance with the Memorandum of Understanding with the Special Court, there will be no budgetary implications for the ICC, as all costs to be incurred will be paid by the Special Court in advance.

Implications for 2008

27. The proposed programme budget for 2007 will have budgetary implications in the total amount of €4.49 million for 2008, attributable as follows:

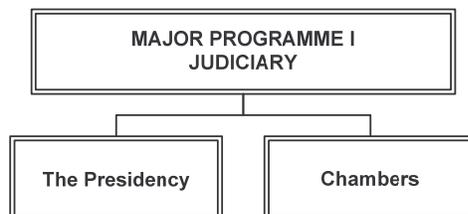
- inflation rate €1.60 million (estimate)
- post vacancy rate adjustment €2.89 million (annex VIII)

28. Additionally, any use of the contingency fund would require replenishment in the following year. Starting another trial will also automatically increase costs for the year 2008.

² ICC-ASP/4/32, part II.B.1(c), para. 9.; ICC-ASP/4/27, para. 28.

II. Proposed programme budget for 2007

A. Major Programme I: Judiciary



Introduction

29. The Judiciary's proposed major programme budget for 2007 is divided into the following two programmes, each corresponding to an organ of the Court as per article 34 of the Rome Statute:

- The Presidency; and
- Chambers

A. The Presidency:

30. The Presidency's functions are grouped into three main categories: judicial, external relations and administrative.

31. The development and implementation of the Strategic Plan is a top priority for the whole Court. The Plan is as an internal planning tool which will assist the Court in ensuring coordination of its activities and forecasting its needs. It is also intended to meet the recommendations of the Assembly of States Parties and the Committee on Budget and Finance for such a Plan and demonstrate the transparency of the Court. Together with the Prosecutor and Registrar, the Presidency is responsible for ensuring the overall success of the Plan, including its further development and implementation, obtaining Court-wide support for the Plan and communicating with States Parties and others about the Plan.

32. The Presidency contributes to the Strategic Goals of the Court in the following manner:

33. The Presidency contributes to Quality of Justice (Strategic Goal 1) in two ways. First, the Presidency provides support to enable the Chambers to conduct fair, effective and expeditious public proceedings. This includes, for example, constituting Chambers, assigning situations to Chambers, organizing plenary sessions of judges and liaising with the various sections and divisions of the Registry such as the Division of Court Services. Second, the Presidency performs its own specific legal and judicial functions including the conclusion of bilateral arrangements with States to enforce sentences of persons convicted by the Court, disciplinary matters and reviews of certain decisions of the Registrar.

34. The Presidency contributes to a Well-Recognized and Adequately Supported Institution (Strategic Goal 2) by fostering relations with States, international organizations, non-governmental organizations and other actors with a view to broadening understanding of the work and role of the Court. The Presidency coordinates the Court's approach towards the host State. The Presidency also contributes to this Strategic Goal by coordinating the implementation of the Court's integrated strategy for external relations, public information and outreach.

35. As the organ charged with the proper administration of the Court under article 38 of the Rome Statute, the Presidency is leading the Court in becoming a Model of Public Administration (Strategic Goal 3) through the exercise of managerial oversight of the Registry, convening meetings of the Coordination Council and coordinating with the Prosecutor on matters of mutual concern. The Presidency also contributes to this Strategic Goal by ensuring the proper internal administration of the Presidency and Chambers. This includes financial, budgetary and human resource issues.

36. The New York liaison office is attached to the Presidency but reports also to other organs and the Secretariat of the Assembly of States Parties. Its primary function is to develop the operational cooperation needed between the Court and the United Nations, thereby contributing to Strategic Goal 2. It also contributes to efficient administration by providing technical and logistical support for meetings of the Assembly of States Parties, including its Bureau and subsidiary bodies.

B. Chambers

37. Chambers is comprised of the Pre-Trial, Trial and Appeals Divisions. The judges of each Division sit in Chambers to hear cases. The Presidency has constituted three Pre-Trial Chambers (PTCs) and assigned the situations before the Court as follows: PTC I has responsibility for the situations in the Democratic Republic of the Congo and Darfur, Sudan; PTC II has responsibility for the situation in Uganda, and PTC III has responsibility for the situation in the Central African Republic. The Appeals Chamber consists of all five judges of the Appeals Division, who decide on a Presiding Judge for each appeal. The Presidency will constitute Trial Chambers in advance of trials, once charges have been confirmed against an accused. Decisions of the Chambers are available on the Court's web site (<http://www.icc-cpi.int>).

38. Chambers conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants, as reflected in Strategic Goal 1.

39. Judges also participate in meetings and conferences to explain the role and mandate of the Court, thereby contributing to Strategic Goal 2.

Table 2. Major Programme I: Proposed budget for 2007

Major Programme I	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	10,890.8		10,890.8	3,785.3		3,785.3	5,833.1		5,833.1	2,047.8	54.1
Professional staff	No breakdown available			2,166.8	383.1	2,549.9	2,403.3	626.8	3,030.1	480.2	18.8
General Service staff				737.3	171.8	909.1	783.0	178.2	961.2	52.1	5.7
Subtotal staff	2,071.2		2,071.2	2,904.1	554.9	3,459.0	3,186.3	805.0	3,991.3	532.3	15.4
General temporary assistance	112.8		112.8	96.5		96.5	96.5	90.0	186.5	90.0	93.3
Consultants	15.1		15.1	35.0		35.0	35.0		35.0		
Subtotal other staff	127.9		127.9	131.5		131.5	131.5	90.0	221.5	90.0	68.4
Travel	110.1		110.1	131.0	101.4	232.4	188.5	70.0	258.5	26.1	11.2
Hospitality	9.5		9.5	11.0		11.0	11.0		11.0		
Contractual services incl. training	17.6		17.6	31.0		31.0	30.7		30.7	-0.3	-1.1
General operating expenses				47.0		47.0	47.0		47.0		
Supplies and materials				5.0		5.0	5.0		5.0		
Furniture and equipment				49.0		49.0	10.0		10.0	-39.0	-79.6
Subtotal non-staff	137.2		137.2	274.0	101.4	375.4	292.2	70.0	362.2	-13.2	-3.5
Distributed maintenance							157.4	29.1	186.5	186.5	100.0
Total Major Programme	13,227.1		13,227.1	7,094.9	656.3	7,751.2	9,600.5	994.1	10,594.6	2,843.4	36.7

Table 3. Major Programme I: Proposed staffing for 2007

Major Programme I		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					2		3	19	1	25	1	12	13	38
	Situation-related					1	2				3		3	3	6
	Subtotal					3	2	3	19	1	28	1	15	16	44
New	Basic							1	1		2				2
	Situation-related							3			3				3
	Subtotal							4	1		5				5
Redeployed/ Returned	Basic								-2		-2				-2
	Situation-related														
	Subtotal								-2		-2				-2
Total						3	2	7	18	1	31	1	15	16	47

1. Programme 1100: Presidency

Objectives

1. Conduct six investigations and one trial, subject to external cooperation received (SO 1).³
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence (SO 8).
3. Establish and clarify well-functioning decision-making processes within and between organs, based on a thorough understanding of each organ's role (SO 10).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • All Chambers constituted and all situations assigned to Chambers as required by the Rome Statute and Rules of Procedure and Evidence. • Negotiations ongoing or bilateral arrangements concluded with three States that have indicated their willingness to accept sentenced persons. 	<ul style="list-style-type: none"> • Percentage of Chambers constituted and situations assigned to Chambers out of the total number required. • Number of States with which negotiations are ongoing or bilateral arrangements are concluded.
<p>Objective 2</p> <ul style="list-style-type: none"> • Participation in strategic conferences and meetings with Court interlocutors maintained at 2006 level. • Three diplomatic briefings which continue to maintain the interest of States. • New York Liaison Office: Map out a plan of operational networks with the United Nations and establish relations with 70% of contacts. 	<ul style="list-style-type: none"> • Percentage of conferences and meetings attended out of number attended during 2006. • Number of diplomatic briefings held divided by three. • Percentage of States attending briefings out of number attending briefings during 2006. • Percentage of network plan completed. • Number of relations established divided by planned relations.
<p>Objective 3</p> <ul style="list-style-type: none"> • Court-wide principles for day to day administrative decision-making established for the different areas of the Court's activities. • New York Liaison Office: Define and implement clear lines of reporting and authority and decision-making procedures with headquarters. 	<ul style="list-style-type: none"> • Adoption of decision-making principles divided by proposed principles. • Lines of reporting and authority and decision-making procedures in place divided by those required.

Proposed new staff resources

Basic resources

Judges' salaries and allowances

40. At its third session, the Assembly of States Parties agreed on the pension scheme regulation for the judges of the Court (ICC-ASP/3/Res.3, paragraphs 22-25). The Assembly requested the Committee on Budget and Finance to consider the long-term implications of the scheme and to report thereafter to the fourth session of the Assembly with a view to ensuring that the appropriate budgetary arrangements might be made.

41. On the basis of the report of the Committee of Budget and Finance on the work of its fifth session (ICC-ASP/4/27, paragraphs 90-99), the Assembly decided that "the pension scheme of the judges be accounted for and funded on an accrual basis" (ICC-ASP/4/Res.9, paragraph 1). The Assembly further decided that "the estimated costs of the accrual for the period from 2003 to

³ SO = Strategic objective, see annex IV.

31 December 2006 in the amount of up to €8 million be funded by applying the provisional savings of the 2005 budget” (ICC-ASP/4/Res.9, paragraph 2). Further to resolution ICC-ASP/4/Res.9, the Court will henceforth fund the pension scheme for judges on an accrual basis. Based on the report submitted in 2005 by consultants engaged by the Court to examine the ways to finance the judges’ pension scheme, the Court has estimated an amount of €2.64 million to meet the costs of pensions of all 18 judges. As this report is based on best estimates and was submitted one year ago, there may need to be some future adaptations to the allocations for judges’ pensions. €440,000 of the total allocation for judges’ pensions is for the three judges of the Presidency and appears therefore in the Presidency budget.

One P-3 Strategic Planning Coordinator

42. With the completion of the Court’s Strategic Plan, the emphasis will now be on implementation of the Plan, including the development of strategies for reaching the strategic objectives. This will be an intensive process requiring coordination among groups developing the different strategies. To date, the Strategic Plan has been developed by senior managers of different organs devoting part of their time to planning. A Strategic Planning Coordinator, attached to the Presidency but reporting to senior managers designated by the three heads of organs, is required to manage the implementation process. The incumbent will assume the following responsibilities:

- Monitor and coordinate the progress of groups developing strategies for realizing strategic objectives;
- Provide technical assistance in the development of strategies;
- Review draft strategies for compliance with technical requirements before submitting to the Coordination Council or senior managers;
- Assist the Coordination Council and senior managers in communicating about implementation of the Strategic Plan to staff and external actors;
- Manage and update the Court’s strategic planning intranet.

43. Absence of this resource will lead to substantial delays and possible inconsistencies in the implementation of the Strategic Plan.

One P-2 Associate External Relations Adviser

44. Following the request by States Parties for increased coordination between the organs on external communications activities, the External Relations Adviser of the Presidency assumed the role of coordinating the Court’s external communications among the organs. Coordination extends to Court-wide external communications strategies, preparation of events and meetings involving multiple organs, such as diplomatic briefings and meetings of the Assembly of States Parties, and arrangements and preparation for individual meetings of the heads of organs. Given the increased attention to inter-organ coordination, an Associate External Relations Adviser is required to provide support to the External Relations Adviser in assisting the President to fulfil his own external relations functions. The incumbent will assume the following responsibilities:

- Prepare initial drafts of speeches on topics ranging from general explanation of the Court’s role and activities to specific messages to be delivered or issues to be raised by the President;
- Draft responses to the large volume of communications received by the President;
- Prepare the President’s external relations travel and meetings with visitors to the Court, including conducting research and preparing speaking notes;
- Assist in developing and maintaining a database of information to be used both to prepare the President’s external relations activities and to report and monitor those activities.

45. Absence of this resource will result in an inability to respond to all correspondence received by the President, as well as reduce the number of speeches and written contributions by the President.

Proposed new non-staff resources

Basic resources

Travel

46. In order to increase transparency of expenditures, the 2007 budget distinguishes travel of judges (€47,000) from travel of staff. There is, however, no change in the resources requested for travel in the Presidency.

47. In 2007, it is envisaged that the Advisory Committee on Legal Texts will meet four times in The Hague. All six members will be required to attend the meetings. The travel costs to ensure participation of counsel have been allocated to the Presidency budget. The 2007 proposed budget therefore includes an increase in basic travel of €20,250.

Table 4. Programme 1100: Proposed budget for 2007

<i>The Presidency</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	2,189.4		2,189.4	629.2		629.2	1,056.0		1,056.0	426.8	67.8
Professional staff	<i>No breakdown available</i>			716.6		716.6	899.9		899.9	183.3	25.6
General Service staff				279.2		279.2	307.8		307.8	28.6	10.2
<i>Subtotal staff</i>	638.0		638.0	995.8		995.8	1,207.7		1,207.7	211.9	21.3
General temporary assistance	65.5		65.5	46.5		46.5	46.5		46.5		
Consultants	15.1		15.1	35.0		35.0	35.0		35.0		
<i>Subtotal other staff</i>	80.6		80.6	81.5		81.5	81.5		81.5		
Travel	48.3		48.3	76.0		76.0	96.3		96.3	20.3	26.7
Hospitality	8.5		8.5	10.0		10.0	10.0		10.0		
Contractual services inc. training				16.0		16.0	16.0		16.0		
General operating expenses				47.0		47.0	47.0		47.0		
Supplies and materials				5.0		5.0	5.0		5.0		
Furniture and equipment				49.0		49.0				-49.0	-100.0
<i>Subtotal non-staff</i>	56.8		56.8	203.0		203.0	174.3		174.3	-28.7	-14.1
Distributed maintenance							56.5		56.5	56.5	100.0
Total Programme	2,964.8		2,964.8	1,909.5		1,909.5	2,576.0		2,576.0	666.5	34.9

Table 5. Programme 1100: Proposed staffing for 2007

<i>The Presidency</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS- staff</i>	<i>Total staff</i>
Existing	Basic					2		3	1	1	7	1	4	5	12
	Situation-related														
	<i>Subtotal</i>					2		3	1	1	7	1	4	5	12
New	Basic							1	1		2				2
	Situation-related														
	<i>Subtotal</i>							1	1		2				2
<i>Total</i>						2		4	2	1	9	1	4	5	14

2. Programme 1200: Chambers

Objectives

1. Conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants (SG 1).⁴

<i>Expected results</i>	<i>Performance indicators</i>
The judges apply the law in accordance with the Rome Statute, including its requirements of fairness, impartiality and efficiency. The setting of expected results and performance indicators is therefore not applicable to judicial activities.	

Proposed new staff resources

Basic resources

Judges' salaries and allowances

48. Following the decision to provide for only one trial in the regular budget, two trial judges will continue serving on a non-full-time basis, and would be paid from the contingency fund if a second trial arose. Following commencement of the second trial, the costs of these judges would be allocated as basic costs in 2008, pursuant to the definition of basic costs as including all elected officials.

49. As with the Presidency (see paragraphs 40–41 above), an estimated amount of € 2.64 million will be allocated in the budget for 2007 to fund the pension scheme for judges in accordance with resolution ICC-ASP/4/Res.9. €2.2 million of this allocation is for 15 full-time judges, with the pensions of the members of the Presidency being allocated to the Presidency budget. Although two of these judges will only serve full-time when a second trial begins, it was considered more appropriate to group these pension costs together with the other judges as basic costs.

Reclassification of posts

50. As indicated in the introduction, the Court intends to conduct a reclassification exercise during 2007. In light of the increased workload of the Pre-Trial and Appeals Divisions and changes in the functions of the legal support staff of these Divisions with the beginning of judicial proceedings, it is important that the judges of these Divisions are able to retain or recruit legal support staff of a sufficiently high level without having to obtain additional staff. Given the limited absorption capacity of its existing resources and the high proportion of its posts that may be reclassified, a lump sum of €185,000 has been included in the Professional staff budget of Chambers to meet the costs that will arise if the reclassification exercise concludes that the 12 P-2 Associate Legal Officer posts in these Divisions should be reclassified as P-3 Legal Officers.

Situation-related resources

Three P-3 Legal Officers (Trial Division)

51. The trial expected for 2007 will entail a much higher workload for the Trial Chamber hearing the case. The Trial Chamber will (a) hear the full evidence; (b) actively engage in the truth-finding process; (c) analyse the entire trial record; (d) write judgements; (e) manage the participation of victims in proceedings; and (f) order reparations to victims and decide on victims' requests for reparations. Complex legal issues, such as victims' participation, victims' reparations, disclosure and presentation of evidence, the self-representation of the accused and the participation of States, make it necessary for the trial judges to be supported by additional Legal Officers with

⁴ SG = Strategic goal, see annex IV.

extensive practical experience and legal expertise. Furthermore, daily hearings of between five and six hours' duration limit the time judges and their legal officers can devote to the essential work that takes place outside court sessions, thereby increasing the importance of sufficient legal support for judges. Each judge of the Trial Chamber therefore requires a P-3 Legal Officer in addition to the existing P-2 Associate Legal Officers. The incumbents will assume the following responsibilities, among others:

- Lead organization of the work of each judge's legal team;
- Devise solutions for practical problems that may arise in the course of the trial proceedings and advise the judge accordingly;
- Liaise with the different actors in the proceedings in order to ensure the smooth preparation of hearings;
- Supervise and conduct thorough legal research on highly complex questions of international criminal law, international humanitarian law and public international law;
- Supervise and draft decisions and orders which meet the highest standards of quality, consistency and efficiency for the judges with respect to procedural and substantive law.

52. Absence of these resources will impair the Trial Chamber's ability to conduct the trial proceedings fairly and effectively. Absence of these resources will also risk prolonging trials, with a negative impact on the right of accused persons to be tried without undue delay and increased costs for other programmes.

General temporary assistance

53. GTA funds are required to respond to significant temporary workload increases which necessitate the provision of additional legal support for the judges of Pre-Trial Chambers, for example when several persons are arrested simultaneously or when a large number of victims apply concurrently to participate in proceedings. Provision is made for 12 months of assistance at the P-2 level.

Proposed new non-staff resources

Basic resources

Travel

54. In order to increase transparency of expenditures, the 2007 budget distinguishes travel of judges from the travel of staff (€92,200 basic and €70,000 situation-related).

55. In accordance with the change in underlying assumptions, two judges budgeted to serve full-time in 2006 are planned to serve on a non-full-time basis in 2007. It is envisaged that in 2007 these judges will travel to The Hague to participate in two plenary sessions of two days each, and they will each travel to The Hague to conduct preparatory work for the beginning of the second trial. In addition, one of the non-full-time judges is a member of the Advisory Committee on Legal Texts and will be required to attend the four meetings of the Advisory Committee planned in 2007 (see paragraph 47 above). The basic travel of judges has therefore been increased by €37,200 to cover the costs associated with the non-full-time judges travelling to The Hague to perform their judicial functions.

Furniture and equipment

56. The sum of €10,000 has been allocated for office furniture for the judges. Following the Court's intention to allocate costs where they arise, this provision is allocated to the budget of Chambers.

Table 6. Programme 1200: Proposed budget for 2007

Chambers	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	8,701.4		8,701.4	3,156.1		3,156.1	4,777.1		4,777.1	1,621.0	51.4
Professional staff (*)	No breakdown available			1,450.2	383.1	1,833.3	1,503.4	626.8	2,130.2	296.9	16.2
General Service staff				458.1	171.8	629.9	475.2	178.2	653.4	23.5	3.7
<i>Subtotal staff</i>	<i>1,433.2</i>		<i>1,433.2</i>	<i>1,908.3</i>	<i>554.9</i>	<i>2,463.2</i>	<i>1,978.6</i>	<i>805.0</i>	<i>2,783.6</i>	<i>320.4</i>	<i>13.0</i>
General temporary assistance	47.3		47.3	50.0		50.0	50.0	90.0	140.0	90.0	180.0
<i>Subtotal other staff</i>	<i>47.3</i>		<i>47.3</i>	<i>50.0</i>		<i>50.0</i>	<i>50.0</i>	<i>90.0</i>	<i>140.0</i>	<i>90.0</i>	<i>180.0</i>
Travel	61.8		61.8	55.0	101.4	156.4	92.2	70.0	162.2	5.8	3.7
Hospitality	1.0		1.0	1.0		1.0	1.0		1.0		
Contractual services inc. training	17.6		17.6	15.0		15.0	14.7		14.7	-0.3	-2.2
Furniture and equipment							10.0		10.0	10.0	100.0
<i>Subtotal non-staff</i>	<i>80.4</i>		<i>80.4</i>	<i>71.0</i>	<i>101.4</i>	<i>172.4</i>	<i>117.9</i>	<i>70.0</i>	<i>187.9</i>	<i>15.5</i>	<i>9.0</i>
Distributed maintenance							100.9	29.1	130.0	130.0	100.0
Total Programme	10,262.3		10,262.3	5,185.4	656.3	5,841.7	7,024.5	994.1	8,018.6	2,176.9	37.3

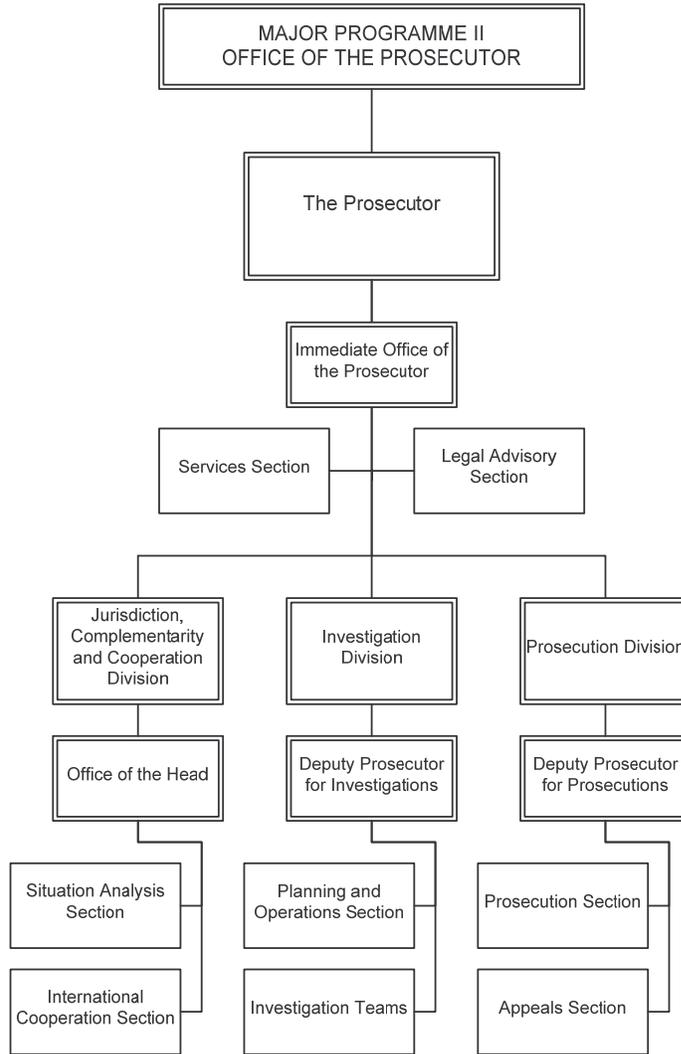
(*)This includes the sum of €185,000, intended to cover the possible results of a reclassification exercise as described in paragraph 21.

Table 7. Programme 1200: Proposed staffing for 2007

Chambers		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS- staff	Total staff
Existing	Basic								18		18		8	8	26
	Situation-related					1	2				3		3	3	6
	<i>Subtotal</i>					<i>1</i>	<i>2</i>		<i>18</i>		<i>21</i>		<i>11</i>	<i>11</i>	<i>32</i>
New	Basic														
	Situation-related							3			3				3
	<i>Subtotal</i>							<i>3</i>			<i>3</i>				<i>3</i>
Redeployed/ returned	Basic								-2		-2				-2
	Situation-related														
	<i>Subtotal</i>								<i>-2</i>		<i>-2</i>				<i>-2</i>
<i>Total</i>						<i>1</i>	<i>2</i>	<i>3</i>	<i>16</i>		<i>22</i>		<i>11</i>	<i>11</i>	<i>33</i>

Returned: 2 P-2 Basic

B. Major Programme II: Office of the Prosecutor



Introduction

57. The Office of the Prosecutor – like the entire Court – faces new challenges in 2007. With the arrest and the surrender to the Court of the first accused person in 2006 and the commencement of the pre-trial proceedings, it is highly probable that in 2007 the first case will be heard before a Trial chamber of the Court. This creates a landmark not only for the Office of the Prosecutor, but also for the other organs of the Court. The Rome Statute has been filled with life. For the 2007 fiscal year, the Office of the Prosecutor will continue its investigative and prosecutorial work in the situations currently defined in the 2006 budget.

58. No structural changes are envisaged, or necessary, in the coming year. The joint teams that were established in 2003 have been strengthened in their importance and clearly integrated with staff from three divisions under the leadership of the Senior Trial Lawyer, the Investigation Team Leader and the Cooperation and Arrest Specialist, thus ensuring a coordinated and strategic approach throughout the investigation and pre-trial phases.

59. The Office has linked its planned activities for 2007 firstly to the Court's Strategic Plan and, secondly, to the objectives of the complementary Prosecutorial Strategy, in order to highlight its specific contribution to attaining the Court's strategic goals.

Table 8. Relationship between the Prosecutorial Strategy and the Court's Strategic Plan

Court's strategic goals	Prosecutorial Strategy - Objectives
1. Quality of justice Conduct fair and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants.	I Conduct four to six focused and impartial investigations of those who bear the greatest responsibility in the current or new situations.
	II Further improve the quality of the prosecution aiming to complete two expeditious trials.
	IV Continuously improve the way in which we interact with victims and address their interests.
2. A well-recognised and adequately supported institution Further enhance awareness of, effect a correct understanding of, and increase support for the Court.	III For all situations gain the necessary forms of cooperation to allow for effective investigations, and mobilize and facilitate successful arrest operations.
	V Establish forms of cooperation with States and organizations to maximize the Office's contribution to the fight against impunity and the prevention of crimes.
3. A model of public administration Excel in achieving desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility and guaranteeing accountability.	No further specification provided within the Prosecutorial Strategy.

60. The Office is, for the first time, testing the rotational resource model. This inaugural rotation of resources from situation 1 (Uganda) to situation 4 has demonstrated that the Office can manage a continuous cycle of investigations with only a minimal requirement for new resources to replenish staff required for residual activities and functions in Uganda, especially field presence for witness monitoring. Likewise, the advent of the arrest and probable trial requires the enhancement of the joint trial team with lawyers, trial support, investigator and analyst resources. Flexibility is the key to meeting these new requirements, with internal reassignments (within sub-programmes) and redeployments (between sub-programmes) minimizing the need for new requests for established posts.

61. This is further highlighted by the shift in situation-specific costs from 2006 to 2007: a 68 per cent decrease in Uganda-specific costs is coupled with a 25 per cent increase in DRC⁵-specific costs reflecting the continuing investigations and the simultaneous trial; at the same time, the proportion of costs attributed to the fourth situation remains moderate, accounting for only 12 per cent of the total OTP budget request. As a consequence of this approach, the requests for new resources presented in this proposed programme budget are limited to activities that cannot be met through reprioritization and reassignment of existing resources. Nonetheless they represent resources for activities which will constitute the strategic focus of the Office in 2007, namely, international cooperation to support arrest and surrender, and meeting the requirements of trial proceedings:

⁵ Short form for the Democratic Republic of the Congo used hereinafter in the text.

International cooperation to support arrest and surrender

62. The arrest and surrender of suspects to the Court is the most critical success factor throughout the judicial process. Even a focused investigation that is completed in good time and that leads to the issuance of arrest warrants does not bring anyone to justice. What is needed is the arrest and transfer to the seat of the Court of the accused persons. Since the Court has no mandate to perform arrests, it depends entirely on the support and the cooperation of States, international organizations and other relevant partners. It is a strategic objective of the Office for the year 2007 to increase and stabilize such cooperation with a view to preparing and facilitating these crucial activities to the extent possible, thus increasing the likelihood of arrest and surrender. Consequently, the Office is seeking more resources for this particular purpose.

Meeting the requirements of trial proceedings

63. The Office plans to extend its prosecutorial capacities so as to be able to perform all of the functions required by the Rome Statute, the Rules of Procedure and Evidence and – increasingly – by the jurisprudence of the Court itself, which has created an Organization-specific legal framework for activities such as the disclosure of material to the defence. The budget proposal provides for a modest increase relating only to pre-trial and trial activities where the demand is not of a theoretical, but of a practical nature. Thus, resources for a full trial team are only requested in areas where the arrest and surrender have already taken place. Should additional arrests occur in 2007, the OTP will require additional resources from the contingency fund to complement the pre-trial team resources.

Table 9. Major Programme II: Proposed budget for 2007

Major Programme II	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			3,526.4	7,789.3	11,315.7	3,755.9	10,330.4	14,086.3	2,770.6	24.5
General Service staff	<i>No breakdown available</i>			933.4	2,079.4	3,012.8	967.6	2,794.3	3,761.9	749.1	24.9
<i>Subtotal staff</i>	<i>6,079.9</i>	<i>1,669.1</i>	<i>7,749.0</i>	<i>4,459.8</i>	<i>9,868.7</i>	<i>14,328.5</i>	<i>4,723.5</i>	<i>13,124.7</i>	<i>17,848.2</i>	<i>3,519.7</i>	<i>24.6</i>
General temporary assistance	1,177.8	1,450.7	2,628.5	235.0	2,966.4	3,201.4	36.1	3,107.1	3,143.3	-58.1	-1.8
Overtime	0.9		0.9				15.0		15.0	15.0	100.0
Consultants	63.2		63.2		77.9	77.9		249.3	249.3	171.4	220.0
<i>Subtotal other staff</i>	<i>1,241.8</i>	<i>1,450.7</i>	<i>2,692.5</i>	<i>235.0</i>	<i>3,044.3</i>	<i>3,279.3</i>	<i>51.1</i>	<i>3,356.4</i>	<i>3,407.6</i>	<i>128.3</i>	<i>3.9</i>
Travel	533.4	1,101.0	1,634.4	152.0	2,186.7	2,338.7	212.7	2,145.3	2,358.0	19.3	0.8
Hospitality	7.4	0.5	7.9	10.0		10.0	10.0		10.0		
Contractual services incl. training	510.0	175.6	685.6	58.7	262.5	321.2	58.7	485.5	544.2	223.0	69.4
General operating expenses	26.3	75.8	102.1		58.4	58.4		160.5	160.5	102.1	174.8
Supplies and materials	117.9	37.5	155.4	38.0	118.2	156.2	53.0	88.2	141.2	-15.0	-9.6
Furniture and equipment	821.2	218.6	1,039.8	119.9	264.1	384.0		50.0	50.0	-334.0	-87.0
<i>Subtotal non-staff</i>	<i>2,015.8</i>	<i>1,629.1</i>	<i>3,644.9</i>	<i>378.6</i>	<i>2,889.9</i>	<i>3,268.5</i>	<i>334.4</i>	<i>2,929.5</i>	<i>3,263.9</i>	<i>-4.9</i>	<i>-0.2</i>
Distributed maintenance							197.9	529.7	727.6	727.6	100.0
Total Major Programme	9,337.5	4,748.9	14,086.4	5,073.4	15,802.9	20,876.3	5,306.9	19,940.3	25,247.2	4,370.9	20.9

Table 10. Major Programme II: Proposed staffing for 2007

Major Programme II		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic	1	2		2	6	6	7	6	1	31	1	16	17	48
	Situation-related					4	17	32	35	12	100		45	45	145
	<i>Subtotal</i>	<i>1</i>	<i>2</i>		<i>2</i>	<i>10</i>	<i>23</i>	<i>39</i>	<i>41</i>	<i>13</i>	<i>131</i>	<i>1</i>	<i>61</i>	<i>62</i>	<i>193</i>
New	Basic														
	Situation-related						2	8	2	1	13		6	6	19
	<i>Subtotal</i>						<i>2</i>	<i>8</i>	<i>2</i>	<i>1</i>	<i>13</i>		<i>6</i>	<i>6</i>	<i>19</i>
Total	1	2		2	10	25	47	43	14	144	1	67	68	212	

1. Programme 2100: The Prosecutor

Introduction

64. The Office of the Prosecutor comprises the Immediate Office of the Prosecutor, the Services Section and the Legal Advisory Section, which assist the Prosecutor in coordinating the activities of and services provided to the other operative divisions and joint teams. It is here that the implementation of the Prosecutor's decisions and the effectiveness of the legal standards, policies and procedures for the Office are evaluated with the aim of continuously improving the quality of justice and raising standards as part of the Office's contribution to conducting fair, effective and expeditious public proceedings.

65. To ensure a well-recognized and adequately supported institution, the Chef de Cabinet has assumed responsibility for coordinating Court-wide and OTP-specific communication, outreach and public-information strategies aimed at enhancing awareness, understanding and support for the Office's activities in each situation under investigation or trial.

66. Joint teams and support networks comprising well qualified and motivated staff are essential to the furtherance of the Office's Prosecutorial Strategy, as are the strategies, policies and standard operating procedures in place to enable the Office to excel in achieving the desired results with minimal resources and maximum accountability. In this regard the Immediate Office is the focal point for inter-organ liaison on strategy and policy development for the Office and for supporting the development of a common Court culture and effective relations between the organs of the Court.

67. The Services Section aims to become a non-bureaucratic model of public administration by providing timely OTP-specific administrative, linguistic and technical infrastructure and services, by adopting a flexible approach to meeting clients' needs with minimal resources and by interfacing with the Registry to coordinate seamless common services.

Table 11. Programme 2100: Proposed budget for 2007

Office of the Prosecutor	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			1,934.1	161.1	2,095.2	2,099.6	386.8	2,486.4	391.2	18.7
General Service staff	<i>No breakdown available</i>			607.6	560.6	1,168.2	629.8	763.2	1,393.0	224.8	19.2
<i>Subtotal staff</i>	<i>2,261.5</i>	<i>20.6</i>	<i>2,282.1</i>	<i>2,541.7</i>	<i>721.7</i>	<i>3,263.4</i>	<i>2,729.4</i>	<i>1,150.0</i>	<i>3,879.4</i>	<i>616.0</i>	<i>18.9</i>
General temporary assistance	578.0	597.7	1,175.7	235.0	2,418.0	2,653.0	36.1	2,688.3	2,724.4	71.4	2.7
Overtime	0.9		0.9				15.0		15.0	15.0	100.0
Consultants	61.0		61.0		77.9	77.9		172.6	172.6	94.7	121.6
<i>Subtotal other staff</i>	<i>639.9</i>	<i>597.7</i>	<i>1,237.6</i>	<i>235.0</i>	<i>2,495.9</i>	<i>2,730.9</i>	<i>51.1</i>	<i>2,860.9</i>	<i>2,912.0</i>	<i>181.1</i>	<i>6.6</i>
Travel	179.4	155.9	335.2	79.2	409.0	488.2	109.8	506.9	616.7	128.5	26.3
Hospitality	7.4	0.4	7.8	10.0		10.0	10.0		10.0		
Contractual services incl. training	308.5	33.4	341.9	58.7	262.5	321.2	58.7	377.5	436.2	115.0	35.8
General operating expenses	3.1	8.1	11.2		40.0	40.0		30.0	30.0	-10.0	-25.0
Supplies and materials	51.3	4.5	55.8	38.0	28.0	66.0	53.0	48.0	101.0	35.0	53.0
Furniture and equipment	417.8	52.0	469.8	119.9	254.1	374.0		40.0	40.0	-334.0	-89.3
<i>Subtotal non-staff</i>	<i>967.5</i>	<i>254.3</i>	<i>1,221.8</i>	<i>305.8</i>	<i>993.6</i>	<i>1,299.4</i>	<i>231.5</i>	<i>1,002.4</i>	<i>1,233.9</i>	<i>-65.5</i>	<i>-5.0</i>
Distributed maintenance							125.2	61.4	186.6	186.6	100.0
Total Programme	3,868.9	872.6	4,741.5	3,082.5	4,211.2	7,293.7	3,137.2	5,074.7	8,211.9	918.2	12.6

Table 12. Programme 2100: Proposed staffing for 2007

Office of the Prosecutor		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic	1				3	3	6	5	1	19	1	10	11	30
	Situation-related								1	2	3		13	13	16
	<i>Subtotal</i>	<i>1</i>				<i>3</i>	<i>3</i>	<i>6</i>	<i>6</i>	<i>3</i>	<i>22</i>	<i>1</i>	<i>23</i>	<i>24</i>	<i>46</i>
New	Basic														
	Situation-related							1	1		2		1	1	3
	<i>Subtotal</i>							<i>1</i>	<i>1</i>		<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
Total	1				3	3	7	7	3	24	1	24	25	49	

(a) Sub-programme 2110: Immediate Office of the Prosecutor**Objectives**

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).
2. Begin the development and implementation of a common ICC culture (SO 18).
3. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences (SO 9).
4. High level of achievement of 2007 objectives across the Division (Programme 2100).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • All relevant policies improved on the basis of lessons learned. 	<ul style="list-style-type: none"> • Proportion of policy improvement recommendations (for 2007) implemented.
Objective 2 <ul style="list-style-type: none"> • Improved staff climate compared to 2006. • Internal and inter-organ coordination improved compared to 2006. 	<ul style="list-style-type: none"> • Percentage improvement in results of staff climate questionnaire compared to 2006. • Improvement in results of periodic, independent organ review of coordination compared to 2006.
Objective 3 <ul style="list-style-type: none"> • All public information, communication and outreach objectives contained in OTP and common Strategic Plans for 2007 achieved. 	<ul style="list-style-type: none"> • Proportion of 2007 objectives achieved.
Objective 4 <ul style="list-style-type: none"> • At least 85% of the Division's 2007 objectives achieved. 	<ul style="list-style-type: none"> • Proportion of 2007 objectives achieved.

Proposed new staff resources**Situation-related resources***Consultants*

68. The consultancy budget is required for situation-related expert advice on legal matters such as admissibility questions being litigated in court. Provision is made for a total of 13.5 work months at the P-5 level, principally for the DRC situation, and to a lesser degree for the Darfur and fourth situations.

Overtime

69. Provision is made for €15,000 to meet legal requirements to compensate for overtime in the GS category.

Reclassification

70. The amount of €98,000 is included under Professional staff costs to meet the costs of any upgrades emerging from the reclassification exercise outlined in the budget introduction (paragraph 21).

Proposed new non-staff resources**Basic resources***Travel*

71. Provision is made for 10 missions within and 10 missions outside of Europe for travel by the Prosecutor to promote cooperation and understanding of the Office; and four missions both within and outside of Europe for the Public Information Adviser/Spokesperson to further the public information objectives — increasing trust and understanding in specific communities around the world — and to ensure satisfactory press contact during the Prosecutor’s missions.

Contractual services including training

72. Funds are requested to contract photographers or camera teams brought in to cover public events organized by the Prosecutor outside headquarters.

Situation-related resources*Travel*

73. Provision is made for three missions to each of situations 1, 3 and 4, and five missions to situation 2, in order to advance the public information goals relevant to the four situations, and for travel as necessary by the Prosecutor to secure agreements and cooperation.

Contractual services including training

74. Funds are requested to undertake situation-specific activities like radio broadcastings relating to investigations in the countries concerned, and to enable the processing and distribution of material, as well as for the rental of appropriate facilities for press conferences abroad, in particular in the territory of countries where investigations are conducted.

Table 13. Sub-programme 2110: Proposed budget for 2007

<i>Immediate Office of the Prosecutor</i>	<i>Adjusted expenditure 2005 (*) (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff (**)	<i>No breakdown available</i>			687.1		687.1	813.7		813.7	126.6	18.4
General Service staff	<i>No breakdown available</i>			227.8		227.8	235.7		235.7	7.9	3.5
<i>Subtotal staff</i>	<i>816.1</i>		<i>816.1</i>	<i>914.9</i>		<i>914.9</i>	<i>1,049.4</i>		<i>1,049.4</i>	<i>134.5</i>	<i>14.7</i>
Overtime							15.0		15.0	15.0	100.0
Consultants	61.0		61.0		77.9	77.9		172.6	172.6	94.7	121.6
<i>Subtotal other staff</i>	<i>61.0</i>		<i>61.0</i>		<i>77.9</i>	<i>77.9</i>	<i>15.0</i>	<i>172.6</i>	<i>187.6</i>	<i>109.7</i>	<i>140.8</i>
Travel	125.0	15.1	140.1	64.2	37.9	102.1	83.3	51.4	134.7	32.6	31.9
Hospitality				10.0		10.0	10.0		10.0		
Contractual services incl. training	123.1	0.6	123.7	7.5		7.5	7.5	20.0	27.5	20.0	266.7
<i>Subtotal non-staff</i>	<i>248.1</i>	<i>15.7</i>	<i>263.8</i>	<i>81.7</i>	<i>37.9</i>	<i>119.6</i>	<i>100.8</i>	<i>71.4</i>	<i>172.2</i>	<i>52.6</i>	<i>44.0</i>
Distributed maintenance							44.4		44.4	44.4	100.0
Total Sub-programme	1,125.2	15.7	1,140.9	996.6	115.8	1,112.4	1,209.6	244.0	1,453.6	341.2	30.7

(*) The adjusted expenditure includes the 2005 expenditures from sub-programmes 2140, Staff Strategy Unit, and 2150, Public Information Unit, which have been moved to the Immediate Office of the Prosecutor for 2006.

(**) For 2007, the cost for reclassification has been absorbed under the proposed budget 2007 – Basic. This cost, however, relates to the whole Major Programme.

Table 14. Sub-programme 2110: Proposed staffing for 2007

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

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I).
2. Become an “e-institution” that provides high information security (SO 20).
3. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights and minimize risks (SO 11).
4. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties (SO 13).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Complete and timely processing of all evidential materials received (within resource limitations). • High-quality production process (reprocessing requirements <5 per cent total volume). 	<ul style="list-style-type: none"> • Volume of materials processed as a proportion of volume received and resources available; average processing time with standard deviation. • Actual reprocessing rates.
Objective 2 <ul style="list-style-type: none"> • At least 95 per cent of all suitable materials available electronically and fully text-searchable. • 100 per cent retention of information with no security breaches. 	<ul style="list-style-type: none"> • Percentage of suitable materials available and searchable. • Actual percentage retention; number of security breaches.
Objective 3 <ul style="list-style-type: none"> • Delivery of at least the level of service indicated in the SLAs relevant to the units. 	<ul style="list-style-type: none"> • Actual service standards compared to published service standards.
Objective 4 <ul style="list-style-type: none"> • Adequate implementation of the OTP’s budget in accordance with recruitment/procurement plans and forecasts, taking into account changing operational needs. 	<ul style="list-style-type: none"> • Implementation rate and deviation from forecasts relating to planned activities/objectives of the Office.

Proposed new staff resources**Situation-related resources***One P-3 Translator (French-English)*

75. The significant increase in the number of documents relating to the proceedings of the Court necessitates an additional translator from French to English. The incumbent will also oversee recruitment and management in respect of the field interpretation roster for all situations.

One P-2 Administration Officer (Field Operations)

76. This position is requested as a direct consequence of the increased funds management and financial assistance required by Field Operations Officers and other staff deployed in the field. The incumbent will be responsible for overseeing the budget implementation and funds management for the four situations, reconciling field operations accounts, ensuring timely replenishment of field operations’ funds and correct financial administration of witness and general operating expenditures. Without the addition of this position, the current Administration Officer will be unable to provide a high-quality service or deliver on SLA commitments, and field operations may be compromised.

One GS-OL Finance and General Administration Officer (Field Operations)

77. This post is requested to enhance the capacity of the General Administration Unit. The additional capacity is necessary because of increased operations and the SAP system. The incumbent will assist principally with field-related administration, including SAP procurement, invoicing and travel. The absence of this resource will result in administrative bottlenecks, delaying operational support activities and SLA delivery; alternatively, the financial and administrative authority will need to be delegated to another operational division.

General temporary assistance

78. General temporary assistance is required to provide the flexibility and scalability necessary to meet the periodic surges in translation and field interpretation associated with the investigative and prosecutorial activities of the Office that cannot be satisfied with regular recruitments.

79. Provision is made for four P-3 translators to support the situations in the Democratic Republic of the Congo, Sudan and situation 4.

80. A total of 4, 16, 16 and 12 GS-OL field interpreter work months are requested to provide the necessary field interpretation support for the investigation teams in the field for Uganda, DRC, Darfur and situation 4, respectively. These projections are based on the number and scale of missions in current situations and the continuing linguistic challenges anticipated in the regions of operation.

81. The GTA resources requested for non-working language transcriptions are reduced slightly from 2006 levels to 9, 7, 7 and 5 GS-OL equivalents for the Uganda, DRC, Darfur and fourth situations respectively.

Proposed new non-staff resources

Basic resources

Travel

82. The equivalent of three missions within and four missions outside of Europe are envisaged for the Senior Administrative Manager/Administration Officer. The increase in missions outside of Europe is due to the venue of the sixth session of the Assembly. Four missions in Europe are envisaged for the Senior Administrative Manager and/or Unit Heads to attend key meetings and conferences.

Contractual services including training

83. The centralized training budget provides for the annual appellate training (organized on a rotation basis with other tribunals) (€26,200).

84. €25,000 is requested for outsourcing the mandatory translation of communications received under article 15 of the Statute that are not written in either of the working languages of the Court.

Supplies and materials

85. €53,000 is requested for the purpose of renewing existing OTP-specific database/journal subscriptions and purchasing key reference copies of books.

Situation-related resources

Travel

86. In line with the number and frequency of missions envisaged by the investigation teams, 24 (seven-day) missions are requested for non-local field interpreters supporting the investigators working on the DRC, Darfur and situation 4 cases. Travel for Uganda is reduced to three missions. An additional 10 (three-day) missions are estimated for investigation/prosecutorial activities relating to the DRC trial.

87. Similarly, six (16-day) missions are envisaged for each of the ongoing investigations for the necessary technical support to the investigation teams in the field. Additionally, 10 (three-day) missions are estimated for investigation/prosecutorial activities relating to the DRC trial.

Contractual services including training

88. Situation-related training provision is made for advocacy training (€10,000); investigators' skills and survival training (€23,000); and audio-visual skills training (€5,000); stress and trauma counselling for staff members directly involved with the accounts of victims and witnesses (€12,000); and IT systems training (€20,000).

89. €40,000 is requested for three situations (DRC, Darfur and situation 4) to support the outsourcing of translations of situation-specific communications received in languages other than a working language of the Court.

90. An amount of €9,500 is requested for outsourced scanning/digitizing services necessary to enter evidence into the electronic document repository.

91. €155,000 is requested for the obligatory maintenance of OTP-specific hardware and software, e.g. Ringtail, Transcription, Case Map and ArcView.

General operating expenses

92. €30,000 is requested to support the operating costs incurred during investigations in the field, including provision for interviews in remote locations, such as rental of premises and associated supplies and utilities.

Supplies and materials

93. €20,000 is requested for the witness system project, €24,000 for the replenishment of evidence collection supplies and €4,000 for books relevant to situation analysis.

Furniture and equipment

94. The significantly reduced equipment budget provides for the replacement and upgrading of OTP-specific software licences (€40,000).

Table 15. Sub-programme 2120: Proposed budget for 2007

Services Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			924.3	161.1	1,085.4	950.7	386.8	1,337.5	252.1	23.2
General Service staff	<i>No breakdown available</i>			325.5	560.6	886.1	337.8	763.2	1,101.0	214.9	24.3
<i>Subtotal staff</i>	<i>1,120.0</i>	<i>20.6</i>	<i>1,140.7</i>	<i>1,249.8</i>	<i>721.7</i>	<i>1,971.5</i>	<i>1,288.5</i>	<i>1,150.0</i>	<i>2,438.5</i>	<i>467.0</i>	<i>23.7</i>
General temporary assistance	362.4	597.7	960.1		2,418.0	2,418.0		2,688.3	2,688.3	270.3	11.2
Overtime	0.9		0.9								
<i>Subtotal other staff</i>	<i>363.3</i>	<i>597.7</i>	<i>961.0</i>		<i>2,418.0</i>	<i>2,418.0</i>		<i>2,688.3</i>	<i>2,688.3</i>	<i>270.3</i>	<i>11.2</i>
Travel	39.5	140.8	180.3	8.5	371.1	379.6	19.7	455.5	475.2	95.6	25.2
Hospitality	7.4	0.4	7.7								
Contractual services incl. training	185.5	32.7	218.2	51.2	262.5	313.7	51.2	357.5	408.7	95.0	30.3
General operating expenses	3.1	8.1	11.2		40.0	40.0		30.0	30.0	-10.0	-25.0
Supplies and materials	51.2	4.4	55.6	38.0	28.0	66.0	53.0	48.0	101.0	35.0	53.0
Furniture and equipment	417.9	52.0	469.9	119.9	254.1	374.0		40.0	40.0	-334.0	-89.3
<i>Subtotal non-staff</i>	<i>704.6</i>	<i>238.4</i>	<i>942.9</i>	<i>217.6</i>	<i>955.7</i>	<i>1,173.3</i>	<i>123.9</i>	<i>931.0</i>	<i>1,054.9</i>	<i>-118.4</i>	<i>-10.1</i>
Distributed maintenance							64.6	61.4	126.0	126.0	100.0
Total Sub-programme	2,187.9	856.7	3,044.6	1,467.4	4,095.4	5,562.8	1,477.0	4,830.7	6,307.7	744.9	13.4

Table 16. Sub-programme 2120: Proposed staffing for 2007

Services Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	5	3		10		6	6	16
	Situation-related								1	2	3		13	13	16
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>4</i>	<i>2</i>	<i>13</i>		<i>19</i>	<i>19</i>	<i>32</i>
New	Basic														
	Situation-related							1	1		2		1	1	3
	<i>Subtotal</i>							<i>1</i>	<i>1</i>		<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
<i>Total</i>					<i>1</i>	<i>1</i>	<i>6</i>	<i>5</i>	<i>2</i>	<i>15</i>		<i>20</i>	<i>20</i>	<i>35</i>	

(c) Sub-programme 2130: Legal Advisory Section**Objectives**

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • All legal advice is provided in accordance with the Court's legal infrastructure and fully meets the requirements of the requisitioner. • All legal advice is provided on time. • Systematic legal network development plan approved and 2007 objective achieved. 	<ul style="list-style-type: none"> • Degree of acceptance by OTP clients that the legal advice is: (a) in accordance with the Court's legal infrastructure and (b) fully meets the questions raised in the request. • Proportion of requests met on time and average length of any delays. • Proportion of 2007 objectives achieved.

Proposed new staff resources**Basic resources***General temporary assistance*

95. The significantly reduced amount of five work months at the P-2 level is requested. The resource will contribute to the Section's work on short-term projects in response to *ad hoc* needs of the Office.

Travel

96. For the purposes of attending legal conferences, visiting institutions, carrying out training, and to maintain and further extend the network of legal-academic experts, two missions within and two missions outside of Europe by a representative of the Section are foreseen.

Table 17. Sub-programme 2130: Proposed budget for 2007

Legal Advisory Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			322.7		322.7	335.2		335.2	12.5	3.9
General Service staff	No breakdown available			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	325.4		325.4	377.0		377.0	391.5		391.5	14.5	3.8
General temporary assistance	215.6		215.6	235.0		235.0	36.1		36.1	-198.9	-84.6
<i>Subtotal other staff</i>	215.6		215.6	235.0		235.0	36.1		36.1	-198.9	-84.6
Travel	15.0		15.0	6.5		6.5	6.8		6.8	0.3	4.6
<i>Subtotal non-staff</i>	15.0		15.0	6.5		6.5	6.8		6.8	0.3	4.6
Distributed maintenance							16.2		16.2	16.2	100.0
Total Sub-programme	556.0		556.0	618.5		618.5	450.6		450.6	-167.9	-27.1

Table 18. Sub-programme 2130: Proposed staffing for 2007

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

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

Introduction

97. The value of being a well-recognized and adequately supported institution is thrown into sharp focus with the issuance of the first arrest warrants and the transfer of persons to the Court. Experience gained from the current situations demonstrates that it is vital for the Office to deploy substantial efforts in order to galvanize support and cooperation for arrest and surrender and to promote coordination among national/international partners with a view to securing arrests, thereby reducing the impunity gap and contributing to the prevention of crime. The fact that this function is pivotal to the successful implementation of the Prosecutorial Strategy is reflected in the enhancement of the joint teams. The leadership for each joint team will include a senior representative of the Jurisdiction, Complementarity and Cooperation Division (JCCD) with the necessary profile to advise on internal cooperation and arrest matters and to oversee the work of the other divisional representatives forming part of the joint team.

98. In order to conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute, it is necessary for the Office to fulfil its obligation to assess the “interests of victims” as a prerequisite for determining the interests of justice under article 53 of the Rome Statute and rule 48 of the Rules of Procedure and Evidence. In light of experience, more effort is needed to systematically seek the views of victims and local communities before investigations are launched and to assess their interests on an ongoing basis. Such systematic interaction will also complement outreach activities, and thus further enhance the awareness of, and effect a correct understanding of, the impact of OTP activities.

99. The continuing increase in involvement in presenting legal opinions on complex matters in judicial proceedings relating to admissibility, jurisdiction and cooperation (for example, in relation to the disclosure of documents obtained on a confidential basis) underlines the need to have sufficient resources within the joint teams to provide the necessary advice on judicial cooperation matters and support.

Table 19. Programme 2200: Proposed budget for 2007

Jurisdiction, Complementarity and Cooperation Division	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			685.9	498.6	1,184.5	713.0	990.1	1,703.1	518.6	43.8
General Service staff	<i>No breakdown available</i>			108.6		108.6	112.6		112.6	4.0	3.7
<i>Subtotal staff</i>	<i>988.3</i>	<i>0.1</i>	<i>988.4</i>	<i>794.5</i>	<i>498.6</i>	<i>1,293.1</i>	<i>825.6</i>	<i>990.1</i>	<i>1,815.7</i>	<i>522.6</i>	<i>40.4</i>
General temporary assistance	144.0	6.3	150.3		211.4	211.4		43.4	43.4	-168.0	-79.5
Consultants	2.2		2.2					32.0	32.0	32.0	100.0
<i>Subtotal other staff</i>	<i>146.2</i>	<i>6.3</i>	<i>152.5</i>		<i>211.4</i>	<i>211.4</i>		<i>75.4</i>	<i>75.4</i>	<i>-136.0</i>	<i>-64.4</i>
Travel	183.3	98.7	282.0	29.2	286.6	315.8	77.5	394.0	471.5	155.7	49.3
<i>Subtotal non-staff</i>	<i>183.3</i>	<i>98.7</i>	<i>282.0</i>	<i>29.2</i>	<i>286.6</i>	<i>315.8</i>	<i>77.5</i>	<i>394.0</i>	<i>471.5</i>	<i>155.7</i>	<i>49.3</i>
Distributed maintenance							32.3	32.3	64.6	64.6	100.0
Total Programme	1,317.8	105.1	1,422.9	823.7	996.6	1,820.3	935.4	1,491.8	2,427.2	606.9	33.3

Table 20. Programme 2200: Proposed Staffing for 2007

Jurisdiction, Complementarity and Cooperation Division		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	1	2	1	1		6		2	2	8
	Situation-related						1	3	2		6				6
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>3</i>	<i>4</i>	<i>3</i>		<i>12</i>		<i>2</i>	<i>2</i>	<i>14</i>
New	Basic						2	1	1		4				4
	Situation-related							1	1						
	<i>Subtotal</i>						<i>2</i>	<i>1</i>	<i>1</i>		<i>4</i>				<i>4</i>
<i>Total</i>					<i>1</i>	<i>1</i>	<i>5</i>	<i>5</i>	<i>4</i>		<i>16</i>		<i>2</i>	<i>2</i>	<i>18</i>

(a) Sub-programme 2210: Office of the Head**Objectives**

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I).
2. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons (SO 7) (OTP III and V).

<i>Expected results</i>	<i>Performance indicators</i>
Objectives 1 and 2 <ul style="list-style-type: none"> • At least 85% of the Division's objectives for 2007 met. 	<ul style="list-style-type: none"> • Percentage of Division's objectives for 2007 met.

Proposed new staff resources**Situation-related resources***Consultancy*

100. In light of experience in the other situations, consultancy funds are requested in anticipation of specialist analysis and/or cooperation needs in relation to the fourth situation. The funds requested (€32,000) amount to 2.5 months of P-5 equivalent consultancy.

Proposed new non-staff resources**Basic resources***Travel*

101. It is envisaged that general external relations and collecting information for analysis will require two missions of the Director of the Division within and two missions outside of Europe.

Situation-related resources*Travel*

102. To secure situation-specific cooperation and to negotiate situation-specific cooperation agreements for each of the prevailing situations under investigation/trial, provision is made for 12 missions (Europe) and 15 missions (outside Europe).

Table 21. Sub-programme 2210: Proposed budget for 2007

Office of the Head	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			156.9		156.9	166.8		166.8	9.9	6.3
General Service staff	<i>No breakdown available</i>			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	<i>203.1</i>		<i>203.1</i>	<i>211.2</i>		<i>211.2</i>	<i>223.1</i>		<i>223.1</i>	<i>11.9</i>	<i>5.6</i>
General temporary assistance	4.8		4.8								
Consultants							32.0		32.0	32.0	100.0
<i>Subtotal other staff</i>	<i>4.8</i>		<i>4.8</i>				<i>32.0</i>		<i>32.0</i>	<i>32.0</i>	<i>100.0</i>
Travel	85.3	13.8	99.1	7.1	28.5	35.6	9.0	60.1	69.1	33.5	94.1
<i>Subtotal non-staff</i>	<i>85.3</i>	<i>13.8</i>	<i>99.1</i>	<i>7.1</i>	<i>28.5</i>	<i>35.6</i>	<i>9.0</i>	<i>60.1</i>	<i>69.1</i>	<i>33.5</i>	<i>94.1</i>
Distributed maintenance							8.1		8.1	8.1	100.0
Total Sub-programme	293.2	13.8	307.0	218.3	28.5	246.8	240.2	92.1	332.3	85.5	34.6

Table 22. Sub-programme 2210: Proposed staffing for 2007

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

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I and IV).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • 90% of communications received under article 15 of the Statute in a working language of the Court responded to within five weeks. 	<ul style="list-style-type: none"> • Actual percentage of communications responded to within specified time frame.
<ul style="list-style-type: none"> • 85% or more of requested or periodic reports on situations of interest or admissibility or interests of justice for situations under investigation delivered on time and substantiated by the Executive Committee. 	<ul style="list-style-type: none"> • Actual percentage of reports delivered on time and substantiated by the Executive Committee.

Proposed new staff resources**Situation-related resources***One P-2 Associate Situation Analyst*

103. It is envisaged that an additional P-2 analyst will become necessary in the second half of 2007. This person is needed to assist with analysis in the DRC, where two investigations will be ongoing in parallel. While both investigations are in the DRC, they relate to different victims and communities and therefore require specific analysis.

104. The absence of this resource will delay the provision of analysis in support of the investigations.

General temporary assistance

105. Provision is made for six months at the P-2 level. These months will ensure that the Section has the necessary analytical capacity in the event that there is an increased need for capacity in the preliminary examination phase.

Proposed new non-staff resources**Basic resources***Travel*

106. Basic activities, particularly carrying out the analysis required under articles 15 and 53 of the Statute, and seeking additional information, will require four missions within Europe (two days each) and two missions outside Europe (five days each).

Situation-related resources*Travel*

107. Provision is made for the situation-specific situation analysts to join and/or complement the investigation team activities in the country/region of operation. A total of 33 missions (averaging seven days) are envisaged for the four situations.

Table 23. Sub-programme 2220: Proposed budget for 2007

<i>Situation Analysis Section</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	435.3	0.1	435.4	282.6	152.7	435.3	289.0	228.3	517.3	82.0	18.8
<i>Subtotal staff</i>	<i>435.3</i>	<i>0.1</i>	<i>435.4</i>	<i>282.6</i>	<i>152.7</i>	<i>435.3</i>	<i>289.0</i>	<i>228.3</i>	<i>517.3</i>	<i>82.0</i>	<i>18.8</i>
General temporary assistance	89.2	6.3	95.5		120.4	120.4		43.4	43.4	-77.0	-64.0
Consultants	2.2		2.2								
<i>Subtotal other staff</i>	<i>91.4</i>	<i>6.3</i>	<i>97.7</i>		<i>120.4</i>	<i>120.4</i>		<i>43.4</i>	<i>43.4</i>	<i>-77.0</i>	<i>-64.0</i>
Travel	42.1	52.0	94.1	22.1	78.2	100.3	26.9	108.2	135.1	34.8	34.7
<i>Subtotal non-staff</i>	<i>42.1</i>	<i>52.0</i>	<i>94.1</i>	<i>22.1</i>	<i>78.2</i>	<i>100.3</i>	<i>26.9</i>	<i>108.2</i>	<i>135.1</i>	<i>34.8</i>	<i>34.7</i>
Distributed maintenance							12.1	9.7	21.8	21.8	100.0
Total Sub-programme	568.8	58.4	627.2	304.7	351.3	656.0	328.0	389.6	717.6	61.6	9.4

Table 24. Sub-programme 2220: Proposed staffing for 2007

<i>Situation Analysis Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic						1	1	1		3				3
	Situation-related								2		2				2
	<i>Subtotal</i>						<i>1</i>	<i>1</i>	<i>3</i>		<i>5</i>				<i>5</i>
New	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
	<i>Total</i>						<i>1</i>	<i>1</i>	<i>4</i>		<i>6</i>				<i>6</i>

(c) Sub-programme 2230: International Cooperation Section**Objectives**

1. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons (SO 7) (OTP III and V).
2. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence (SO 8) (OTP V).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Expanded range of providers of information and other support (through general and situation-specific agreements), including assistance for investigative/trial purposes. • 85% of requests for assistance (including requests for lifting of restrictions on confidential documents for disclosure purposes) processed within two days and input into tracking database within three days. • Assessment of the cooperation and arrest strategies developed for each situation gauged as at least satisfactory by key partners, and adequate progress made in the implementation of these strategies. <p>Objective 2</p> <ul style="list-style-type: none"> • At least 85% implementation of annual objectives contained within cooperation and external relations strategies directly involving OTP. 	<ul style="list-style-type: none"> • Range available in 2007 vs range in 2006. • Actual percentage of requests processed within time frames stated. • Average partner assessment of the strategies, and actual vs planned implementation. • Actual implementation rate of annual objectives.

Proposed new staff resources**Situation-related resources***Two P-4 International Cooperation Advisers*

108. In order to provide one cooperation adviser to each situation under investigation as part of the joint team structure, two additional International Cooperation Advisers will be required for the DRC and Darfur situations. The Adviser of the fourth situation is catered for by existing resources. The incumbents will provide the joint teams with a particular focus on arrests and surrender, and with advice on specific investigation strategies to maximize support and cooperation from all relevant actors, thus further advancing the Office's positive complementarity policy. The responsibility for developing situation-specific cooperation strategies and spearheading their implementation will be the incumbent's principal contribution to the inter-divisional joint team leadership.

109. Without such advisers dedicated to each situation, the ability of the Office to investigate in a cost-effective and successful manner will be undermined, as will its ability to bring accused persons to trial.

One P-3 International Cooperation Adviser

110. Faced with the increased volume of requests for assistance and requests from information providers for access to, or the lifting of restrictions on, confidential documents, one additional P-3 International Cooperation Adviser post will be required. The incumbent will be responsible for drafting requests for assistance for the Uganda and fourth situations; assisting in the negotiation of cooperation agreements and arrangements; and assisting in positive complementarity efforts,

including promotion of implementing legislation in conjunction with the Registry. With its current resources the Section will not be able to secure the provision of cooperation for investigative and trial purposes in a timely manner.

Proposed new non-staff resources

Situation-related resources

Travel

111. Provision is made for travel relating to multiple investigations amounting to eight missions within Europe (two days) and eight missions outside Europe (seven days). Situation-specific travel amounts to 40 missions to the regions of the current investigations and/or to other regions outside Europe (average of four days).

Table 25. Sub-programme 2230: Proposed budget for 2007

<i>International Cooperation Section</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	<i>No breakdown available</i>			246.4	345.9	592.3	257.2	761.8	1,019.0	426.7	72.0
General Service staff	<i>No breakdown available</i>			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	<i>349.9</i>		<i>349.9</i>	<i>300.7</i>	<i>345.9</i>	<i>646.6</i>	<i>313.5</i>	<i>761.8</i>	<i>1,075.3</i>	<i>428.7</i>	<i>66.3</i>
General temporary assistance	49.9		49.9		91.0	91.0				-91.0	-100.0
<i>Subtotal other staff</i>	<i>49.9</i>		<i>49.9</i>		<i>91.0</i>	<i>91.0</i>				<i>-91.0</i>	<i>-100.0</i>
Travel	56.0	32.9	88.9		179.9	179.9	41.6	225.7	267.3	87.4	48.6
<i>Subtotal non-staff</i>	<i>56.0</i>	<i>32.9</i>	<i>88.9</i>		<i>179.9</i>	<i>179.9</i>	<i>41.6</i>	<i>225.7</i>	<i>267.3</i>	<i>87.4</i>	<i>48.6</i>
Distributed maintenance							12.1	22.6	34.7	34.7	100.0
Total Sub-programme	455.8	32.9	488.7	300.7	616.8	917.5	367.2	1,010.1	1,377.3	459.8	50.1

Table 26. Sub-programme 2230: Proposed staffing for 2007

<i>International Cooperation Section</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic					1	1				2		1	1	3
	Situation-related							1	3		4				4
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>3</i>			<i>6</i>		<i>1</i>	<i>1</i>	<i>7</i>
New	Basic														
	Situation-related						2	1			3				3
	<i>Subtotal</i>						<i>2</i>	<i>1</i>			<i>3</i>				<i>3</i>
<i>Total</i>						<i>1</i>	<i>4</i>	<i>4</i>			<i>9</i>		<i>1</i>	<i>1</i>	<i>10</i>

3. Programme 2300: Investigation Division

Introduction

112. The Investigation Division contributes significantly to the quality of justice by supporting OTP decision-making through crime analysis relating to select situations and cases, and identification of crime trends; by enhancing the ability of joint teams to carry out impartial and expeditious investigations in accordance with the Rome Statute; by ensuring continuous support of victims' and witnesses' interests; and by ensuring the security and welfare of staff and witnesses within the context of swift operations.

113. Inasmuch as they facilitate the effectiveness and efficiency of the work of the Investigation Division, extensive cooperation networks with NGOs, with law enforcement and peacekeeping agencies and with networks of experts are vital to the achievement of both the Court's and their own objectives.

114. The Division is committed to supporting the Court's aim to become a model of public administration, by helping to develop the OTP and the Court through the management of or participation in intra- and inter-organ projects and by striving to develop an efficient, inspiring and caring organization.

115. In the context of a flexible and non-bureaucratic culture, the Division has reassigned and/or redeployed existing resources to gain efficiency, streamline procedures and maximize output, whilst keeping the request for new resources to a minimum. The details of the redeployments and reassignments are outlined in each sub-programme. As a result of this approach, the new request is restricted to personnel essential to supporting trial activities and to meeting the additional analysis and field operation requirements resulting from a fourth situation.

Table 27. Programme 2300: Proposed budget for 2007

Investigation Division	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			460.0	5,347.0	5,807.0	476.5	6,561.6	7,038.1	1,231.1	21.2
General Service staff	No breakdown available			108.6	1,290.0	1,398.6	112.6	1,568.1	1,680.7	282.1	20.2
<i>Subtotal staff</i>	<i>1,616.1</i>	<i>1,647.5</i>	<i>3,263.6</i>	<i>568.6</i>	<i>6,637.0</i>	<i>7,205.6</i>	<i>589.1</i>	<i>8,129.7</i>	<i>8,718.8</i>	<i>1,513.2</i>	<i>21.0</i>
General temporary assistance	261.6	830.8	1,092.4		145.0	145.0		375.4	375.4	230.4	158.9
Consultants								44.7	44.7	44.7	100.0
<i>Subtotal other staff</i>	<i>261.6</i>	<i>830.8</i>	<i>1,092.4</i>		<i>145.0</i>	<i>145.0</i>		<i>420.1</i>	<i>420.1</i>	<i>275.1</i>	<i>189.7</i>
Travel	135.9	773.1	909.0	9.0	1,311.5	1,320.5	9.6	1,089.3	1,098.9	-221.6	-16.8
Hospitality		0.1	0.1								
Contractual services incl. training	201.3	162.3	363.6					108.0	108.0	108.0	100.0
General operating expenses	23.2	67.6	90.8		18.4	18.4		130.5	130.5	112.1	609.2
Supplies and materials	66.6	33.2	99.8		90.2	90.2		40.2	40.2	-50.0	-55.4
Furniture and equipment	403.3	166.6	569.9		10.0	10.0		10.0	10.0		
<i>Subtotal non-staff</i>	<i>830.3</i>	<i>1,202.8</i>	<i>2,033.1</i>	<i>9.0</i>	<i>1,430.1</i>	<i>1,439.1</i>	<i>9.6</i>	<i>1,378.0</i>	<i>1,387.6</i>	<i>-51.7</i>	<i>-3.6</i>
Distributed maintenance								20.2	329.4	349.6	100.0
Total Programme	2,708.0	3,681.1	6,389.1	577.6	8,212.1	8,789.7	618.9	10,257.2	10,876.1	2,086.4	23.7

Table 28. Programme 2300: Proposed staffing for 2007

Investigation Division		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		1		1				3		2	2	5
	Situation-related					1	9	28	26	7	71		26	26	97
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>1</i>	<i>10</i>	<i>28</i>	<i>26</i>	<i>7</i>	<i>74</i>		<i>28</i>	<i>28</i>	<i>102</i>
New	Basic														
	Situation-related							3			3		2	2	5
	<i>Subtotal</i>							<i>3</i>			<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>
Total		1		1	1	10	31	26	7	77		30	30	107	

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

1. Conduct six investigations and one trial, subject to external cooperation received (SO 1) (OTP I).
2. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3) (OTP I and II).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • At least 85% of the Division's objectives are achieved. 	<ul style="list-style-type: none"> • Expected achievement of milestones indicated in the agreed investigation, analytical and support objectives vs milestones actually achieved.
Objective 2 <ul style="list-style-type: none"> • At least 85% of the defined development and network projects executed as planned, according to milestones. 	<ul style="list-style-type: none"> • Milestones actually achieved vs milestones planned.

Proposed new staff resources**Situation-related resources***Consultants*

116. €44,700 is requested to support research and development projects for the Division, particularly in relation to investigative and analytical techniques.

Proposed new non-staff resources**Basic resources***Travel*

117. Provision is made for one one-day mission in Europe and one five-day mission outside of Europe, to support network projects such as coordinated investigations and arms trafficking; development of training and research programmes; and conferences.

Situation-related resources*Travel*

118. Provision is made for five missions to Europe and three missions outside Europe, to seek investigative and operational support for the ongoing investigations.

119. In addition, the Deputy Prosecutor will conduct missions to the regions of situations for the purpose of discussing with the different authorities the national and international support for investigations that is needed. In this regard, provision is made for one 5-day mission each to the DRC, Darfur and fourth situations.

Table 29. Sub-programme 2310: Proposed budget for 2007

Office of the Deputy Prosecutor for Investigations	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			186.5		186.5	190.6		190.6	4.1	2.2
General Service staff	No breakdown available			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	194.1	0.1	194.2	240.8		240.8	246.9		246.9	6.1	2.5
Consultants								44.7	44.7	44.7	100.0
<i>Subtotal other staff</i>								44.7	44.7	44.7	100.0
Travel	63.4	22.3	85.7	4.0	64.8	68.8	5.7	36.0	41.7	-27.1	-39.4
<i>Subtotal non-staff</i>	63.4	22.3	85.7	4.0	64.8	68.8	5.7	36.0	41.7	-27.1	-39.4
Distributed maintenance							8.1		8.1	8.1	100.0
Total Sub-programme	257.5	22.4	279.9	244.8	64.8	309.6	260.7	80.7	341.4	31.8	10.3

Table 30. Sub-programme 2310: Proposed staffing for 2007

Office of the Deputy Prosecutor for Investigations		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1								1		1	1	2
	Situation-related														
	<i>Subtotal</i>		1								1		1	1	2
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
<i>Total</i>			1								1		1	1	2

(b) Sub-programme 2320: Planning and Operations Section**Objectives**

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I and II).
2. Develop policies for implementing quality standards specified in the Statute and in the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3) (OTP I and II).
3. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons (SO 7) (OTP III).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Analyses provided in due time and with half-yearly survey of client satisfaction with analytical products finding that the required quality to clients is met. • At least 85% of investigative missions are deemed to be well organized with proper and timely support. <p>Objective 2</p> <ul style="list-style-type: none"> • All investigative metadata and transcripts processed within an acceptable error margin of 10% or less and within agreed time frames. • All planned basic Standard Operating Procedures based on support and operations submitted for approval and further implemented. <p>Objective 3</p> <ul style="list-style-type: none"> • Collection of information on whereabouts of suspects and their support in the field considered well executed. • Development of investigative strategies and methods ensuring sufficient attention to sexual/gender crime with the least possible burden for victims and 85% of proposals in support of collection approved by investigation teams. 	<ul style="list-style-type: none"> • Number of analytical products requested vs number of products delivered in time and with required quality. • Number of missions vs number of missions in which support was considered satisfactory (taken from biannual surveys). • Average error rate based on a sample of 20% of all documents processed by the Unit (total number of words per document / total number of errors per document). • Standard Operating Procedures project executed as planned. • Half-yearly survey of joint-team satisfaction with information collected: number of products collected vs number of products with quality and relevance. • Number of proposals presented vs number of proposals accepted.

Proposed new staff resources**Situation-related resources***Redeployments*

120. As mentioned in the introduction to Programme 2300, the Division proposes the following redeployments in the Planning and Operations Section in order to satisfy requirements and priorities in 2007.

121. In order to optimize their use within a broader range of managerial needs, the P-2 Planning and Control Officers will be redeployed from the Investigation Teams to the Planning and Operations Section. Although the Officers will continue to provide support to the teams, they will mainly support the Division as a whole in organizational and managerial development.

122. The role of the Operational Support Unit (OSU) within the Planning and Operations Section has been further refined in 2006, requiring enhanced field and headquarters resources to ensure in particular that the conditions for field missions are met and that responsibilities for risk and threat management in relation to the investigative strategies and missions are upheld. To enhance the information analysis function of this Unit, internal reassignments will be made to provide for two P-2 Information and Tracking Analysts within the Section.

123. With the intention of providing a smaller support team to all Investigation Teams rather than situation-specific resources, the P-3 Investigator Financial and Arms Dealing and one P-2 Associate Analyst Financial and Arms Dealing will be redeployed to the Planning and Operations Section to perform the same functions for all situations.

General temporary assistance

124. Funds are requested for the equivalent of twelve GS-OL months for each of the three situations under investigation in order to support the transcription and data entry associated with fluctuations in the investigation activities. The Section is also looking for ways of optimizing data-entry work by using stenographers directly in the field. If successful, this will reduce the capacity for 2008.

125. Funds are also requested to retain the services of psychological experts from the roster used for the assessment of victim witnesses in the field prior to interview. The total amounts to the equivalent of two months at the P-2 level.

Proposed new non-staff resources

Basic resources

Travel

126. Provision is made for nine missions within Europe to enable the development and maintenance of networks in relation to investigations and victims' issues; the psychosocial expert roster; and forensic and scientific activities.

127. Additionally, six missions within Europe are envisaged for the Investigative Strategies and Analysis Unit for the development of an investigative and analytical project with Interpol, as well as for liaison activity to develop concrete cooperation projects in the fields of research and development, investigations and analysis. Funds are also requested to meet travel expenses for external participants contributing to the expert meeting on sexual crimes and to the meeting of the Forensic Advisory Board.

Situation-related resources

Travel

128. Six 7-day missions are envisaged for each situation under investigation to enable one Associate Victims Expert or expert from the roster to perform pre-interview assessments and/or assist with the interviewing of highly traumatized victims/witnesses by the investigators.

129. On average, 15 missions are envisaged for each situation for staff of the Operational Support Unit for the purposes of developing risk assessments, ensuring the compliance and operational effectiveness of the systems in place, ensuring the security of field personnel and dealing with emergency situations.

Contractual services including training

130. In order to deal with the current backlog and the expected workload for 2007, the Section is requesting €36,000 per situation (DRC, Darfur and situation 4) for outsourced transcription and meta-data entry services. Such services will ensure the timely delivery of transcribed material for pre-trial and trial purposes.

Table 31. Sub-programme 2320: Proposed budget for 2007

Planning and Operations Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			273.5	1,587.8	1,861.3	285.9	2,064.4	2,350.3	489.0	26.3
General Service staff	<i>No breakdown available</i>			54.3	747.5	801.8	56.3	900.8	957.1	155.3	19.4
<i>Subtotal staff</i>	<i>1,390.2</i>	<i>49.8</i>	<i>1,440.0</i>	<i>327.8</i>	<i>2,335.3</i>	<i>2,663.1</i>	<i>342.2</i>	<i>2,965.2</i>	<i>3,307.4</i>	<i>644.3</i>	<i>24.2</i>
General temporary assistance	258.5	4.6	263.1		45.0	45.0		202.0	202.0	157.0	348.8
<i>Subtotal other staff</i>	<i>258.5</i>	<i>4.6</i>	<i>263.1</i>		<i>45.0</i>	<i>45.0</i>		<i>202.0</i>	<i>202.0</i>	<i>157.0</i>	<i>348.8</i>
Travel	72.5	118.5	191.0	5.0	244.3	249.3	3.9	264.1	268.0	18.7	7.5
Contractual services incl. training	175.0	84.1	259.1					108.0	108.0	108.0	100.0
General operating expenses	23.2		23.2								
Supplies and materials	43.7		43.7		50.0	50.0				-50.0	-100.0
Furniture and equipment	174.5		174.5								
<i>Subtotal non-staff</i>	<i>488.9</i>	<i>202.6</i>	<i>691.5</i>	<i>5.0</i>	<i>294.3</i>	<i>299.3</i>	<i>3.9</i>	<i>372.1</i>	<i>376.0</i>	<i>76.7</i>	<i>25.6</i>
Distributed maintenance							12.1	122.7	134.8	134.8	100.0
Total Sub-programme	2,137.6	257.0	2,394.6	332.8	2,674.6	3,007.4	358.2	3,662.0	4,020.2	1,012.8	33.7

Table. 32. Sub-programme 2320: Proposed staffing for 2007

Planning and Operations Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1		1				2		1	1	3
	Situation-related					1	6	2	8	1	18		16	16	34
	<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>7</i>	<i>2</i>	<i>8</i>	<i>1</i>	<i>20</i>		<i>17</i>	<i>17</i>	<i>37</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed	Basic														
	Situation-related							1	3		4				4
	<i>Subtotal</i>							<i>1</i>	<i>3</i>		<i>4</i>				<i>4</i>
<i>Total</i>				<i>1</i>	<i>1</i>	<i>7</i>	<i>3</i>	<i>11</i>	<i>1</i>		<i>24</i>		<i>17</i>	<i>17</i>	<i>41</i>

Redeployed from 2330 to 2320: 1 P-3 and 3 P-2

(c) Sub-programme 2330: Investigation Teams

Objectives

1. Conduct six investigations and one trial, subject to external cooperation received (SO 1) (OTP I and II).
2. Develop policies for implementing quality standards specified in the Statute and in the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court’s activities, in a manner that is respectful of diversity (SO 3) (OTP IV).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Collection and analysis objectives set out in the joint team investigation plan reached for the three investigations. • Support to trial is of satisfactory quality and provided on time. <p>Objective 2</p> <ul style="list-style-type: none"> • Standard Operating Procedures project executed as planned, i.e. all Standard Operating Procedures envisaged for investigations are submitted for approval and further implemented. 	<ul style="list-style-type: none"> • Planned vs actual collection. • Half-yearly survey of satisfaction (Prosecution Division): number of collection products requested vs number of the required quality delivered on time. • Actual vs planned implementation.

Proposed new staff resources

Situation-related resources

One P-3 Investigator

131. This post is required to replenish the DRC Investigation Team, as one P-3 Investigator (together with a P-2 Associate Investigator and a P-2 Associate Analyst) will move to work solely with the joint DRC trial team. This residual team will provide the investigative and analytical support necessary at the trial and appeals stage.

132. The absence of this resource will impact on the timeline for new investigations and the number of parallel investigations in the longer term. The two P-2 positions indicated in parentheses are met by way of internal reassignments.

One P-3 Analyst

133. A P-3 Analyst is required in each Investigation Team to assume responsibility for the areas of statistical pattern analysis and analysis of structures subordinated to the suspects; for the planning and reporting of investigations in support of the Joint Teams; and for the supervision of the work of junior analysts. This position is requested for the fourth investigation team, the other two positions are catered for by internal reassignments.

134. The absence of this resource will impact on the capacity of the teams to develop the necessary situation-specific analytical products and crime analysis to support the selection of cases.

One P-3 Field Operations Officer; one GS-OL Associate Field Operator; and one GS-OL Field Operations Assistant for situation 4

135. The field personnel are the residual resource remaining (albeit at reduced capacity) in the field after an investigation is completed. Therefore, the field operators cannot be rotated with the other members of the former Uganda investigation team to the fourth situation and new operators are required for this new investigation. The incumbents will be responsible, as in other situations, for locating and contacting witnesses, ensuring a secure interviewing environment, collecting information relating to crimes, to the whereabouts of suspects and to current support for them, identifying leads for investigators, and acting as an initial focal point in terms of witness protection.

136. The absence of these resources will impact on the achievement of the investigative objectives, the speed of investigations and the security of witnesses and OTP staff.

General temporary assistance

137. In order to further the Division's objective to develop a strong international network with war crimes units, 24 months (at the P-2 level) are requested to enable professionals from such organizations to be hired temporarily to work on analytical and investigative projects and to exchange methods and knowledge with the Division's staff. The equivalent of eight work months each (at the P-2 level) are requested for the DRC, Darfur and fourth situation teams.

Proposed new staff resources

Situation-related resources

Travel

138. With a revised travel plan the Division has been able to significantly decrease overall travel costs without reducing the number of days in the field.

139. Provision is made for 43 missions each for the DRC and Darfur Investigation Teams and 30 missions for the fourth situation.

140. Three missions are envisaged for each situation under investigation for situation-specific analysts to support investigative work by participating in interviews when required and performing other investigative tasks.

141. With the commencement of the trial, nine additional missions to the DRC are foreseen for the purposes of additional investigative/evidence-collection duties in support of the joint trial team activities.

General operating expenses

142. €130,500 is requested to meet witness-related costs in the four situations. These costs are necessarily incurred by witnesses attending for interview and include transport, food and accommodation. The request is based upon an extrapolation of the costs incurred in the first months of 2006.

Supplies and materials

143. €40,200 is requested for the purchase of new, or replacement of worn field clothing and personal field equipment of the joint investigative team members and for the purchase of stenography equipment and specific subscriptions.

Furniture and equipment

144. €10,000 is requested to add to/replace audio-visual kits to be used by investigation sub-teams during interviews.

Table 33. Sub-programme 2330: Proposed budget for 2007

Investigation Teams	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				3,759.2	3,759.2		4,497.2	4,497.2	738.0	19.6
General Service staff	No breakdown available				542.5	542.5		667.3	667.3	124.8	23.0
<i>Subtotal staff</i>	31.8	1,597.6	1,629.4		4,301.7	4,301.7		5,164.5	5,164.5	862.8	20.1
General temporary assistance	3.0	826.2	829.2		100.0	100.0		173.4	173.4	73.4	73.4
<i>Subtotal other staff</i>	3.0	826.2	829.2		100.0	100.0		173.4	173.4	73.4	73.4
Travel		632.4	632.4		1,002.4	1,002.4		789.2	789.2	-213.3	-21.3
Hospitality		0.1	0.1								
Contractual services incl. training	26.3	78.2	104.5								
General operating expenses		67.6	67.6		18.4	18.4		130.5	130.5	112.1	609.2
Supplies and materials	22.9	33.2	56.1		40.2	40.2		40.2	40.2		
Furniture and equipment	228.8	166.6	395.4		10.0	10.0		10.0	10.0		
<i>Subtotal non-staff</i>	278.0	978.1	1,256.1		1,071.0	1,071.0		969.9	969.9	-101.2	-9.4
Distributed maintenance								206.7	206.7	206.7	100.0
Total Sub-programme	312.8	3,401.9	3,714.7		5,472.7	5,472.7		6,514.5	6,514.5	1,041.8	19.0

Table 34. Sub-programme 2330: Proposed staffing for 2007

Investigations Team		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic														
	Situation-related						3	26	18	6	53		10	10	63
	<i>Subtotal</i>						3	26	18	6	53		10	10	63
New	Basic														
	Situation-related							3			3		2	2	5
	<i>Subtotal</i>							3			3		2	2	5
Redeployed	Basic														
	Situation-related							-1	-3		-4				-4
	<i>Subtotal</i>							-1	-3		-4				-4
	<i>Total</i>						3	28	15	6	52		12	12	64

Redeployed from 2330 to 2320: 1 P-3 and 3 P-2

4. Programme 2400: Prosecution Division

Introduction

145. The Prosecution Division is central to the core business of the Court, namely the conduct of fair, effective and expeditious public proceedings in accordance with the Rome Statute, litigating cases before the Chambers of all three judicial Divisions, preparing all written submissions to the Chambers and supervising investigative and case-preparatory activities in the joint teams. It thus plays a vital role for the quality of justice by reviewing and updating protocols, which in turn determine the legal requirements of key investigative activities (e.g. interviewing, disclosure etc.) and by assuring the consistency of the filings. Furthermore, the Division will focus in 2007 on supporting the JCCD in arrest and surrender efforts by contributing to implementation of the provisions of article 59 of the Rome Statute and through timely and effective responses to relevant challenges and applications in the Pre-Trial Chamber.

146. The Division will contribute to OTP-wide activities to establish forms of cooperation with States and organizations in order to maximize the OTP contribution in the fight against impunity and prevention of crimes, thus assisting the Court in becoming a well-recognized and adequately supported institution.

Table 35. Programme 2400: Proposed budget for 2007

Prosecution Division	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			446.4	1,782.6	2,229.0	466.8	2,391.9	2,858.7	629.7	28.3
General Service staff	No breakdown available			108.6	228.8	337.4	112.6	463.0	575.6	238.2	70.6
<i>Subtotal staff</i>	<i>1,214.0</i>	<i>0.9</i>	<i>1,214.9</i>	<i>555.0</i>	<i>2,011.4</i>	<i>2,566.4</i>	<i>579.4</i>	<i>2,854.9</i>	<i>3,434.3</i>	<i>867.9</i>	<i>33.8</i>
General temporary assistance	194.1	15.9	210.0		192.0	192.0				-192.0	-100.0
<i>Subtotal other staff</i>	<i>194.1</i>	<i>15.9</i>	<i>210.1</i>		<i>192.0</i>	<i>192.0</i>				<i>-192.0</i>	<i>-100.0</i>
Travel	34.7	73.2	107.9	34.6	179.6	214.2	15.8	155.1	170.9	-43.3	-20.2
General operating expenses		0.1	0.1								
<i>Subtotal non-staff</i>	<i>34.7</i>	<i>73.3</i>	<i>108.0</i>	<i>34.6</i>	<i>179.6</i>	<i>214.2</i>	<i>15.8</i>	<i>155.1</i>	<i>170.9</i>	<i>-43.3</i>	<i>-20.2</i>
Distributed maintenance							20.2	106.6	126.8	126.8	100.0
Total Programme	1,442.8	90.1	1,532.9	589.6	2,383.0	2,972.6	615.4	3,116.6	3,732.0	759.4	25.5

Table 36. Programme 2400: Proposed staffing for 2007

Prosecution Division		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1			2					3		2	2	5
	Situation-related					3	7	1	6	3	20		6	6	26
	<i>Subtotal</i>		<i>1</i>			<i>5</i>	<i>7</i>	<i>1</i>	<i>6</i>	<i>3</i>	<i>23</i>		<i>8</i>	<i>8</i>	<i>31</i>
New	Basic														
	Situation-related							3		1	4		3	3	7
	<i>Subtotal</i>							<i>3</i>		<i>1</i>	<i>4</i>		<i>3</i>	<i>3</i>	<i>7</i>
<i>Total</i>			<i>1</i>			<i>5</i>	<i>7</i>	<i>4</i>	<i>6</i>	<i>4</i>	<i>27</i>		<i>11</i>	<i>11</i>	<i>38</i>

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

Objectives

1. To efficiently direct and manage all the activities of the Prosecution Division (PD) (OTP II).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • At least 85% of the Division’s objectives are achieved. 	<ul style="list-style-type: none"> • Proportion of annual objectives achieved in full.

Proposed new non-staff resources

Basic resources

Travel

147. Four missions in Europe and one mission outside Europe for purposes of Office representation.

Situation-related resources

Travel

148. The Darfur referral from the Security Council expressly urges Court cooperation with the African Union. It is envisaged that the Deputy Prosecutor will continue to engage in developing this relationship. Three missions in the region and/or outside Europe are envisaged for this purpose.

Table 37. Sub-programme 2410: Proposed budget for 2007

Office of the Deputy Prosecutor for Prosecutions	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			186.5		186.5	190.6		190.6	4.1	2.2
General Service staff	No breakdown available			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	211.7		211.7	240.8		240.8	246.9		246.9	6.1	2.5
Travel	26.6	5.5	32.1	7.4	21.2	28.6	9.3	25.9	35.2	6.6	23.1
<i>Subtotal non-staff</i>	26.6	5.5	32.1	7.4	21.2	28.6	9.3	25.9	35.2	6.6	23.1
Distributed maintenance							8.1		8.1	8.1	100.0
Total Sub-programme	238.3	5.5	243.8	248.2	21.2	269.4	264.3	25.9	290.2	20.7	7.7

Table 38. Sub-programme 2410: Proposed staffing for 2007

Office of the Deputy Prosecutor for Prosecutions		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1								1		1	1	2
	Situation-related														
	<i>Subtotal</i>		1								1		1	1	2
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>		1								1		1	1	2

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I and II).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • High-quality and compact applications delivered within the stipulated time frames (>60% on time and approved by peer review/Deputy Prosecutor). • Efficient presentation of evidence before the Pre-Trial and Trial Chambers. 	<ul style="list-style-type: none"> • Proportion of submissions delivered within the stipulated time frames. • Proportion of draft submissions approved by a peer review board. • Proportion of bi-monthly reviews of case progress and updates to case-approach approved by the Prosecutor and Deputy Prosecutor.

149. The interaction with defence and victims will require more time and effort in 2007 than previously envisaged, while the time and effort required for the determination of legal, factual and evidentiary requirements of handling evidence, with respect to IT tools, will remain unchanged. Hence there will be a requirement to enhance the trial team resources at the investigation and trial stages.

Proposed new staff resources**Situation-related resources**

One P-1 Case Manager, one GS-OL Trial Support, one GS-OL Trial Support/ Prosecution Assistant

150. These resources are required to augment the capacity to support a fourth situation, in particular to organize support services, evidence-handling and the preparation of disclosure. Without these resources the pace of the fourth situation investigation will be significantly impeded and ultimate trial readiness will be jeopardized.

One GS-OL Trial Support Staff

151. The incumbent will reinforce the OTP first trial team (Lubanga case) with respect to evidence-handling/disclosure and using a new IT application (Ringtail), as specified in the jurisprudence of the Court. Without this additional resource, significant overtime work for GS-OL staff would be created and the risk of missing submission deadlines would increase.

Two P-3 Legal Officers

152. One officer is required for the second DRC team and the Darfur team in order to augment both the joint teams' capacities for activity planning and to accommodate the increased workload driven by statutory requirements. The increase in workload is not an estimated one but an actual one extrapolated from actual pre-trial activities in the situations relating to Uganda and the DRC to date (i.e. number of pages of submissions, number and duration of hearings, number of decisions and orders received from the Pre-Trial Chamber, number of motions received from the Defence and/or Victims' Representatives).

Proposed new non-staff resources**Situation-related resources***Travel*

153. Provision is made for a total of 31 missions to the field for the DRC, Darfur and situation 4 teams. Travel to the DRC will increase in 2007, reflecting the field activity envisaged to support the trial process.

Table 39. Sub-programme 2420: Proposed budget for 2007

Prosecution Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			130.0	1,513.5	1,643.5	138.1	2,092.6	2,230.7	587.2	35.7
General Service staff							228.8	228.8		463.0	463.0
<i>Subtotal staff</i>	<i>743.4</i>	<i>0.9</i>	<i>744.3</i>	<i>130.0</i>	<i>1,742.3</i>	<i>1,872.3</i>	<i>138.1</i>	<i>2,555.6</i>	<i>2,693.7</i>	<i>821.4</i>	<i>43.9</i>
General temporary assistance	194.2	15.9	210.1		192.0	192.0				-192.0	-100.0
<i>Subtotal other staff</i>	<i>194.2</i>	<i>15.9</i>	<i>210.1</i>		<i>192.0</i>	<i>192.0</i>				<i>-192.0</i>	<i>-100.0</i>
Travel	4.5	67.8	72.3	17.6	158.4	176.0		120.9	120.9	-55.1	-31.3
General operating expenses		0.1	0.1								
<i>Subtotal non-staff</i>	<i>4.5</i>	<i>67.9</i>	<i>72.4</i>	<i>17.6</i>	<i>158.4</i>	<i>176.0</i>		<i>120.9</i>	<i>120.9</i>	<i>-55.1</i>	<i>-31.3</i>
Distributed maintenance							4.0	96.9	100.9	100.9	100.0
Total Sub-programme	942.1	84.7	1,026.8	147.6	2,092.7	2,240.3	142.1	2,773.4	2,915.5	675.2	30.1

Table 40. Sub-programme 2420: Proposed staffing for 2007

Prosecution Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1					1				1
	Situation-related					3	6	1	5	2	17		6	6	23
	<i>Subtotal</i>					<i>4</i>	<i>6</i>	<i>1</i>	<i>5</i>	<i>2</i>	<i>18</i>		<i>6</i>	<i>6</i>	<i>24</i>
New	Basic														
	Situation-related							2		1	3		3	3	6
	<i>Subtotal</i>							<i>2</i>		<i>1</i>	<i>3</i>		<i>3</i>	<i>3</i>	<i>6</i>
Redeployed	Basic														
	Situation-related									1	1				1
	<i>Subtotal</i>									<i>1</i>	<i>1</i>				<i>1</i>
<i>Total</i>					<i>4</i>	<i>6</i>	<i>3</i>	<i>5</i>	<i>4</i>	<i>24</i>		<i>9</i>	<i>9</i>	<i>31</i>	

Redeployed from 2430 to 2420: 1 P-1

(c) Sub-programme 2430: Appeals Section**Objectives**

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1) (OTP I and II).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Compact and efficient presentation of cases before the Appeals Chamber. • High-quality and compact submissions within the defined time frames. • All legal opinions provided on time. 	<ul style="list-style-type: none"> • Proportion of bi-monthly case progress reviews and updates to case-approach approved by the Prosecutor and the Deputy Prosecutor. • Proportion of the draft submissions approved by a peer review board and within the stipulated time frames. • Proportion of legal opinions delivered on time.

Proposed new staff resources**Situation-related resources***One P-3 Appeals Counsel*

154. With the first trial, a fourth situation and the need to be prepared for a further arrest in the second situation, appellate litigation will increase significantly. At the same time, the Section will continue to provide legal advice to the joint teams, to be engaged in the development of protocols and standard operating procedures, as well as represent OTP in the Advisory Committee on Legal Text (ACLT). A further Appeals Counsel is therefore required to assure timely, high quality presentations and filings. Without this additional resource, delays in filings may occur and support requested by the joint teams will not be provided at the requested level, thus negatively impacting on the work products of these entities.

Proposed new non-staff resources**Basic resources***Travel*

155. Provision is made for one mission within and one mission outside of Europe to attend conferences and meetings.

Situation-related resources*Travel*

156. Provision is made for one mission to the DRC/region in connection with the trial expected for 2006, in particular to cover a site visit or such other mission as may be ordered by the Chambers.

Table 41. Sub-programme 2430: Proposed budget for 2007

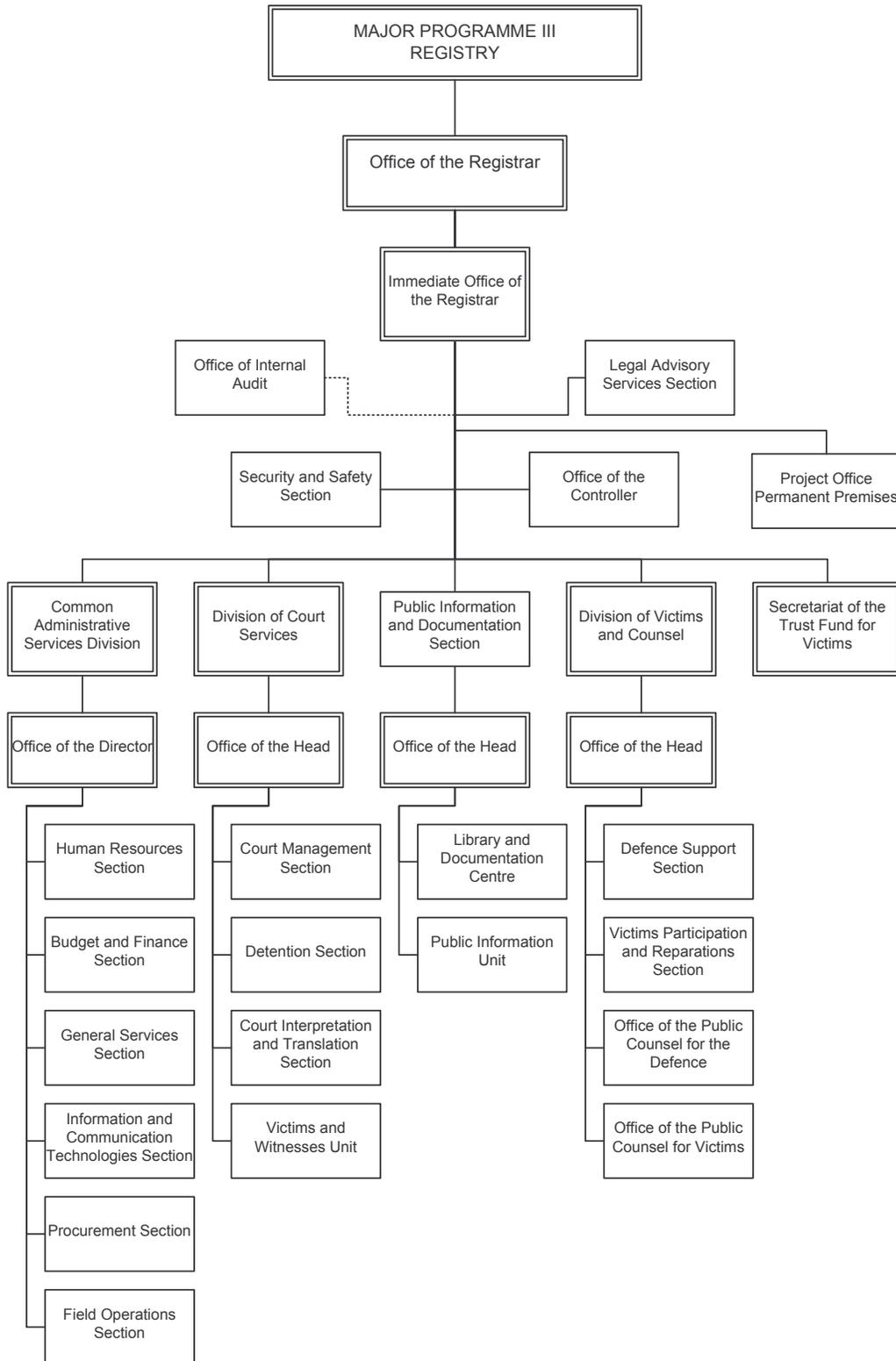
Appeals Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			129.9	269.1	399.0	138.1	299.3	437.4	38.4	9.6
General Service staff				54.3	54.3	56.3	56.3	56.3	2.0	3.7	
<i>Subtotal staff</i>	258.9		258.9	184.2	269.1	453.3	194.4	299.3	493.7	40.4	8.9
Travel	3.5		3.5	9.6		9.6	6.5	8.3	14.8	5.2	53.6
<i>Subtotal non-staff</i>	3.5		3.5	9.6		9.6	6.5	8.3	14.8	5.2	53.6
Distributed maintenance							8.1	9.7	17.8	17.8	100.0
Total Sub-programme	262.4		262.4	193.8	269.1	462.9	209.0	317.3	526.3	63.4	13.7

Table 42. Sub-programme 2430: Proposed staffing for 2007

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

Redeployed from 2430 to 2420: 1 P-1

C. Major Programme III: Registry



Introduction

157. The Registry is responsible for the non-judicial aspects of the administration and the servicing of the Court. All the tasks performed by the Registry are clearly in support of the strategic goals of the Court. Its work is characterized by the fact that it must remain a neutral organ at all times. The Registry is conscious that the quality, efficiency, transparency and timeliness of its activities impact on the achievement of the Court-wide goals. The Registry is guided by its statutory framework and by international standards and is forward-looking, particularly when it comes to information and communication technology.

Quality of justice

158. The aim of the services provided by the Registry is ultimately the conduct of fair, effective and expeditious public proceedings.

159. The Registry's Division of Victims and Counsel enables suspects and accused persons to be represented by a defence counsel and, in keeping with the principle of equality of arms, supports defence counsels in the discharge of their mandates. The Division also assists victims with their participation in the judicial proceedings and with applications for reparations.

160. The Division of Court Services underpins the investigations and trials through such fundamental functions as protection of witnesses and running of the Detention Centre. This Division also provides translation and interpretation services for all hearings and is responsible for records, filings, notifications and is entrusted with the court management.

161. The work of the Public Information and Documentation Section (PIDS) is instrumental to working towards the quality of justice insofar as it ensures that trials are indeed made public and accessible. The Security and Safety Section allows investigations and trials to take place by providing security and safety to all participants.

A well-recognized and adequately supported institution

162. The Registry is in regular contact with the various groups of stakeholders of the Court in such areas as public information, outreach and external relations. External relations activities are geared towards securing the support of States and international organizations in such matters as witness protection, enforcement of sentences, information exchange, field logistics and security. Non-governmental organizations (NGOs), the legal profession and academia are other key players in the system of international criminal law with which the Registry is engaged. Generally speaking, contact with stakeholders is established and managed by the Immediate Office of the Registrar. The Legal Advisory Services Section (LASS) and PIDS also play important roles in relations with stakeholders. Likewise such sections as the Victims Participation and Reparations Section (VPRS), the Victims and Witnesses Unit (VWU) and even the Detention Section can effectively discharge their mandates only through exchanges and interaction with these external actors. Outreach is central to achieving the Court's goal of becoming a well-recognized and supported institution. The Registry is responsible for developing and implementing the outreach programme in line with the Court's detailed Strategic Plan on outreach.

A model for public administration

163. The Registry is actively involved in establishing and clarifying well-functioning decision-making processes within the organ and between the organs through, for example, its participation in the planned inter-organ committee on this issue. The various operational sections, such as the Office of the Controller, the Human Resources Section, the Budget and Finance Section, and the Security and Safety Section, together with the Legal Advisory Services Section, all play a fundamental role in ensuring the establishment of an adequate but lean administrative framework for the Court.

164. The Common Administrative Services Division provides proper information technology, compiles sound and accurate budget proposals, ensures accurate accounting, procures goods, provides logistics, operates field offices and maintains the premises of the Court, among other functions, which all form part of creating an efficient, flexible and accountable organization. Critical to these efforts are the functions of the Human Resources Section, which provides substantive input in shaping and implementing the goals related to the organization's main asset, namely its staff.

Table 43. Major Programme III: Proposed budget for 2007

Major Programme III	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			9,447.0	4,253.1	13,700.1	10,246.9	5,152.6	15,399.5	1,699.4	12.4
General Service staff	<i>No breakdown available</i>			6,808.6	3,910.50	10,719.5	7,215.4	5,092.5	12,307.9	1,588.3	14.8
<i>Subtotal staff</i>	<i>13,299.2</i>	<i>61.2</i>	<i>13,360.4</i>	<i>16,255.6</i>	<i>8,163.6</i>	<i>24,419.2</i>	<i>17,462.3</i>	<i>10,245.1</i>	<i>27,707.4</i>	<i>3,287.7</i>	<i>13.5</i>
General temporary assistance	2,299.6	285.7	2,585.3	917.0	759.4	1,676.4	1,259.5	1,683.1	2,942.6	1,266.2	75.5
Temporary assistance for meetings	133.9	49.7	183.6	312.5		312.5	312.5	45.0	357.5	45.0	14.4
Overtime	177.9		177.9	160.1	109.5	269.6	176.1	84.3	260.4	-9.2	-3.4
Consultants	90.7	9.2	99.9	77.0	65.0	142.0	37.0	99.0	136.0	-6.0	-4.2
<i>Subtotal other staff</i>	<i>2,702.1</i>	<i>344.4</i>	<i>3,046.7</i>	<i>1,466.6</i>	<i>933.9</i>	<i>2,400.5</i>	<i>1,785.1</i>	<i>1,911.4</i>	<i>3,696.5</i>	<i>1,296.0</i>	<i>54.0</i>
Travel	279.7	601.7	881.4	254.5	1,057.7	1,312.2	280.4	1,305.5	1,585.9	273.7	20.9
Hospitality	11.4	0.2	11.6	17.0		17.0	17.0		17.0		
Contractual services incl. training	6,026.0	257.4	6,332.4	2,265.4	4,684.9	6,950.3	1,870.1	3,817.0	5,687.1	-1,263.2	-18.2
General operating expenses	3,103.5	491.9	3,595.4	5,201.6	4,010.6	9,212.2	5,835.0	4,788.0	10,623.0	1,410.8	15.3
Supplies and materials	545.0	106.6	651.6	681.8	386.5	1,068.3	786.3	386.7	1,173.0	104.7	9.8
Furniture and equipment	2,374.0	730.2	3,104.2	752.3	476.3	1,228.6	691.1	529.0	1,220.1	-8.5	-0.7
<i>Subtotal non-staff</i>	<i>12,388.6</i>	<i>2,188.0</i>	<i>14,576.6</i>	<i>9,172.6</i>	<i>10,616.0</i>	<i>19,788.6</i>	<i>9,479.9</i>	<i>10,826.2</i>	<i>20,306.1</i>	<i>517.5</i>	<i>2.6</i>
Distributed maintenance							-442.1	-558.8	-1,000.9	-1,000.9	100.0
Total Major Programme	28,389.9	2,593.6	30,983.7	26,894.8	19,713.5	46,608.3	28,285.2	22,423.9	50,709.1	4,100.3	8.8

Table 44. Major Programme III: Proposed staffing for 2007

Major Programme III		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		5	14	17	34	23	1	95	8	119	127	222
	Situation-related							10	26	4	55	14	89	103	158
	<i>Subtotal</i>		<i>1</i>		<i>5</i>	<i>14</i>	<i>27</i>	<i>60</i>	<i>38</i>	<i>5</i>	<i>150</i>	<i>22</i>	<i>208</i>	<i>230</i>	<i>380</i>
New	Basic							2	1		3		3	3	6
	Situation-related							3	2	10	15	1	17	18	33
	<i>Subtotal</i>							<i>3</i>	<i>4</i>	<i>11</i>	<i>18</i>	<i>1</i>	<i>20</i>	<i>21</i>	<i>39</i>
Redeployed/ Returned	Basic												-9	-9	-9
	Situation-related							-2	-3	-3	-8	-5	-1	-6	-14
	<i>Subtotal</i>							<i>-2</i>	<i>-3</i>	<i>-3</i>	<i>-8</i>	<i>-5</i>	<i>-10</i>	<i>-15</i>	<i>-23</i>
<i>Total</i>		<i>1</i>		<i>5</i>	<i>14</i>	<i>28</i>	<i>61</i>	<i>46</i>	<i>5</i>	<i>160</i>	<i>18</i>	<i>218</i>	<i>236</i>	<i>396</i>	

1. Programme 3100: Office of the Registrar

165. The Office of the Registrar (“the Office”) is comprised of five sub-programmes.

166. Internal Audit and Control are key functions for ensuring that the desired results are achieved with minimal resources and that the principle of accountability is upheld by all units of the organization.

167. The Legal Advisory Services Section plays an important role in guaranteeing a sound legal framework for the Court to operate efficiently and interacts with the various stakeholders.

168. Security remains an essential component of the Office’s work, in particular the safety and security of the Court’s staff and of victims and witnesses on the ground.

169. The Immediate Office of the Registrar provides necessary guidance and ensures effective management and oversight of the Registry relying upon well-established communication channels and adequate planning.

Table 45. Programme 3100: Proposed budget for 2007

Office of the Registrar	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			1,874.5	47.6	1,922.1	2,221.6	158.9	2,380.5	458.4	23.8
General Service staff	<i>No breakdown available</i>			2,336.2	968.7	3,304.9	2,452.4	1,228.7	3,681.1	376.2	11.4
<i>Subtotal staff</i>	<i>3,351.3</i>	<i>23.6</i>	<i>3,374.9</i>	<i>4,210.7</i>	<i>1,016.3</i>	<i>5,227.0</i>	<i>4,674.0</i>	<i>1,387.6</i>	<i>6,061.6</i>	<i>834.6</i>	<i>16.0</i>
General temporary assistance	864.4	0.9	865.3	802.4	241.4	1,043.8	803.4	20.0	823.4	-220.4	-21.1
Overtime	135.1		135.1	124.4	43.5	167.9	124.4	54.3	178.7	10.8	6.4
Consultants	4.7		4.7								
<i>Subtotal other staff</i>	<i>1,004.2</i>	<i>0.9</i>	<i>1,005.1</i>	<i>926.8</i>	<i>284.9</i>	<i>1,211.7</i>	<i>927.8</i>	<i>74.3</i>	<i>1,002.1</i>	<i>-209.6</i>	<i>-17.3</i>
Travel	100.9	261.5	362.4	53.7	257.4	311.1	48.1	435.8	483.9	172.8	55.5
Hospitality	10.3	0.2	10.5	10.0		10.0	10.0		10.0		
Contractual services incl. training	132.2	55.7	187.9	188.5	105.5	294.0	206.2	244.5	450.7	156.7	53.3
General operating expenses	31.8	0.2	32.0	122.0	30.0	152.0	117.0		117.0	-35.0	-23.0
Supplies and materials	62.5	0.2	62.7	119.2	84.1	203.3	96.5	21.8	118.3	-85.0	-41.8
Furniture and equipment	45.7	37.8	83.5	98.0	107.1	205.1	103.0		103.0	-102.1	-49.8
<i>Subtotal non-staff</i>	<i>383.4</i>	<i>355.6</i>	<i>739.0</i>	<i>591.4</i>	<i>584.1</i>	<i>1,175.5</i>	<i>580.8</i>	<i>702.1</i>	<i>1,282.9</i>	<i>107.4</i>	<i>9.1</i>
Distributed maintenance							246.3	54.9	301.2	301.2	100.0
Total Programme	4,738.9	380.1	5,119.0	5,728.9	1,885.3	7,614.2	6,428.9	2,218.9	8,647.8	1,033.6	13.6

Table 46. Programme 3100: Proposed staffing for 2007

Office of the Registrar		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		2	4	3	3	3	1	17	3	40	43	60
	Situation-related							1			1	1	17	18	19
	<i>Subtotal</i>		<i>1</i>		<i>2</i>	<i>4</i>	<i>3</i>	<i>4</i>	<i>3</i>	<i>1</i>	<i>18</i>	<i>4</i>	<i>57</i>	<i>61</i>	<i>79</i>
New	Basic														
	Situation-related						1				1		2	2	3
	<i>Subtotal</i>						<i>1</i>				<i>1</i>		<i>2</i>	<i>2</i>	<i>3</i>
Redeployed/ Returned	Basic												-5	-5	-5
	Situation-related											-1		-1	-1
	<i>Subtotal</i>											<i>-1</i>	<i>-5</i>	<i>-6</i>	<i>-6</i>
<i>Total</i>			<i>1</i>		<i>2</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>3</i>	<i>1</i>	<i>19</i>	<i>3</i>	<i>54</i>	<i>57</i>	<i>76</i>

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).
2. Establish and clarify well-functioning decision-making processes within and between the organs based on a thorough understanding of each organ's role (SO 10).
3. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence (SO 8).
4. Achieve 80% of the objectives of the various Sections of the Office of the Registrar.

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Informed decisions linked to the judicial proceedings. • Confirmation of 80% of the decisions of the Chambers/Presidency. 	<ul style="list-style-type: none"> • Number of confirmed decisions divided by number of decisions issued.
Objective 2 <ul style="list-style-type: none"> • Development and commencement of implementation of the Strategic Plan of the Registry. • 100% document availability, divisional plans in line with the document. • Performance measurement system in place. • 80% of performance indicators available on a monthly basis. 	<ul style="list-style-type: none"> • Number of complaints concerning document availability divided by number of times accessed. • Actual availability of performance indicators divided by planned availability.
Objective 3 <ul style="list-style-type: none"> • Regular and constructive meetings with stakeholders. • Bi-annual plan for meetings/events established and executed at 100%. 	<ul style="list-style-type: none"> • Number of meetings/events held divided by number planned. • Feedback from participants.
Objective 4 <ul style="list-style-type: none"> • 80% of the objectives of the various Sections of the Office of the Registrar achieved. 	<ul style="list-style-type: none"> • Number of objectives achieved divided by number planned.

Proposed new staff resources**Basic resources**

170. The amount of € 200,000 is included under professional staff costs to meet the costs of any upgrades arising from the reclassification exercise outlined in the budget introduction (paragraph 21).

Proposed new non-staff resources**Situation-related resources***Travel*

171. Funds are required for one mission each, for two persons, to Uganda, DRC and Chad.

Table 47. Sub-programme 3110: Proposed budget for 2007

Immediate Office of the Registrar	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff (*)	<i>No breakdown available</i>			556.2		556.2	851.5		851.5	295.3	53.1
General Service staff	<i>No breakdown available</i>			119.2		119.2	123.1		123.1	3.9	3.3
<i>Subtotal staff</i>	<i>537.6</i>		<i>537.6</i>	<i>675.4</i>		<i>675.4</i>	<i>974.6</i>		<i>974.6</i>	<i>299.2</i>	<i>44.3</i>
General temporary assistance	28.2	0.9	29.1	100.0		100.0	100.0		100.0		
<i>Subtotal other staff</i>	<i>28.2</i>	<i>0.9</i>	<i>29.1</i>	<i>100.0</i>		<i>100.0</i>	<i>100.0</i>		<i>100.0</i>		
Travel	36.3	10.9	47.2	24.5	17.5	42.0	24.4	25.2	49.6	7.6	18.1
Hospitality	10.3	0.2	10.5	10.0		10.0	10.0		10.0		
Contractual services incl. training	0.5		0.5								
General operating expenses	0.6		0.6								
<i>Subtotal non-staff</i>	<i>47.7</i>	<i>11.1</i>	<i>58.8</i>	<i>34.5</i>	<i>17.5</i>	<i>52.0</i>	<i>34.4</i>	<i>25.2</i>	<i>59.6</i>	<i>7.6</i>	<i>14.6</i>
Distributed maintenance							32.3		32.3	32.3	100.0
Total Sub-programme	613.5	12.0	625.5	809.9	17.5	827.4	1,141.3	25.2	1,166.5	339.1	41.0

(*) For 2007, the cost for reclassification has been absorbed under the proposed budget 2007 – Basic. This cost, however, relates to the whole Major Programme.

Table 48. Sub-programme 3110: Proposed staffing for 2007

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

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

1. Examine, review and appraise financial transactions of the Court and their underlying administrative systems to determine whether they are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules for the implementation of approved programmes.
2. Provide the Court's executive head(s) with objective and timely information, assurance and advice about whether the organization's internal controls, management systems and practices are suitably designed and effectively operated.

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objectives 1 and 2</p> <ul style="list-style-type: none"> • The Office's strategic outcome is to contribute to a well-managed and accountable Court. • Delivery of independent audits, objective information and advice. • Examples showing how the Office's work contributes to a well-managed and accountable Court. • Monitoring and assessment of progress by management in implementing recommendations. 	<ul style="list-style-type: none"> • Number of stakeholders surveyed who consider that our work has a positive impact on the Court divided by number of stakeholders surveyed. • Number of independent audits conducted and amount of information and advice given. • Progress made by management towards fulfilling the intent of recommendations.

Proposed new staff resources**Situation-related resources***One P-4 Senior Auditor*

172. The main responsibilities of the incumbent will be:
- To plan, manage, undertake and report on internal audit work relevant to field operations and other Court activities; and
 - To enable the Office to continue to provide a sufficient, appropriate level of audit coverage commensurate with the growth and complexity of the Court's activities.

173. Absence of this resource will have a negative impact on the Court's ability to meet its strategic goal of accountability and establishment of a "model for public administration".

Proposed new non-staff resources**Situation-related resources***Travel*

174. Funds are requested for one mission each to Uganda, DRC-Kampala, DRC-Bunia and Chad to conduct audits of operations.

Table 49. Sub-programme 3120: Proposed budget for 2007

Office of Internal Audit	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			246.7		246.7	258.7	66.2	324.9	78.2	31.7
General Service staff	<i>No breakdown available</i>			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	286.6		286.6	301.0		301.0	315.0	66.2	381.2	80.2	26.6
Travel	1.5		1.5	3.5	10.0	13.5	5.3	10.2	15.5	2.0	14.8
Contractual services incl. training	3.4		3.4	25.0		25.0	30.0		30.0	5.0	20.0
<i>Subtotal non-staff</i>	4.9		4.9	28.5	10.0	38.5	35.3	10.2	45.5	7.0	18.2
Distributed maintenance							12.1	3.2	15.3	15.3	100.0
Total Sub-programme	291.5		291.5	329.5	10.0	339.5	362.4	79.6	442.0	102.5	30.2

Table 50. Sub-programme 3120: Proposed staffing for 2007

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

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

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).
2. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons (SO 7).
3. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks (SO 11).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Issuance of administrative instructions, policies and guidelines consistent with the Rome Statute, the Rules of Procedure and Evidence, the Staff Regulations and Rules and the Financial Regulations and Rules. Review of 10 administrative issuances during 2007. • Uniform application of rules, policies and guidelines by all organs of the Court and enhanced administrative and operational efficiency. • Provision of 90% of legal services (advice and opinions) within 10 days. Provision of 20 legal opinions on various issues affecting the administrative and operational functions of the Court. 	<ul style="list-style-type: none"> • Number of administrative issuances reviewed divided by 10. • Number of legal services (advice and opinions) provided within 10 days divided by total number of requests for legal services received. • Number of legal opinions issued divided by 20.
<p>Objective 2</p> <ul style="list-style-type: none"> • Adoption of implementing legislation by States for cooperation with the Court and/or observance by States of the standard operating procedures for arrest and surrender developed by the Court. 	<ul style="list-style-type: none"> • Standard operating procedures developed and discussed with all States that are ordered to arrest and surrender persons to the Court. 5% increase in the number of States that adopt implementing legislation.
<p>Objective 3</p> <ul style="list-style-type: none"> • Five cooperation agreements/ MOU's or other arrangements negotiated and concluded during 2007. Comprehensive agreements, MOU's or other arrangements on cooperation between the Court and the States and/or the Court and other international organizations. • Protection of the legal interests of the Court. Represent the Court in 10 quasi-judicial and/or legal proceedings before the Appeals Board (AB), the Disciplinary Advisory Board (DAB), the International Labour Organization Administrative Tribunal (ILOAT), arbitration boards and any other formal and/or informal mechanism for the resolution of conflicts with staff members. • Minimize the legal liability or legal risks of the Court vis-à-vis vendors and contractors by reviewing 20 commercial and any other related contracts for the provision of goods and/or services that directly or indirectly affect the functioning of the Court. No contractual liability/claims against the Court. 	<ul style="list-style-type: none"> • Number of cooperation agreements/MOU's negotiated and concluded divided by five. • Number of cases represented for the Court divided by 10. • Number of contractual agreements reviewed during 2007 divided by 20. • Number of successful contractual liability/claims against the Court divided by number of claims received.

Table 51. Sub-programme 3130: Proposed budget for 2007

<i>Legal Advisory Services Section</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	<i>No breakdown available</i>			529.1		529.1	546.2		546.2	17.1	3.2
General Service staff	<i>No breakdown available</i>			108.5		108.5	112.6		112.6	4.1	3.8
<i>Subtotal staff</i>	<i>492.8</i>		<i>492.8</i>	<i>637.6</i>		<i>637.6</i>	<i>658.8</i>		<i>658.8</i>	<i>21.2</i>	<i>3.3</i>
General temporary assistance	56.2		56.2	42.4		42.4	43.4		43.4	1.0	2.4
Consultants	4.7		4.7								
<i>Subtotal other staff</i>	<i>60.9</i>		<i>60.9</i>	<i>42.4</i>		<i>42.4</i>	<i>43.4</i>		<i>43.4</i>	<i>1.0</i>	<i>2.4</i>
Travel	12.9	8.2	21.1	7.0	10.0	17.0	5.3	1.6	6.9	-10.1	-59.4
Contractual services incl. training	0.5		0.5		10.0	10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	<i>13.4</i>	<i>8.2</i>	<i>21.6</i>	<i>7.0</i>	<i>20.0</i>	<i>27.0</i>	<i>5.3</i>	<i>1.6</i>	<i>6.9</i>	<i>-20.1</i>	<i>-74.4</i>
Distributed maintenance							28.3		28.3	28.3	100.0
Total Sub-programme	567.1	8.2	575.3	687.0	20.0	707.0	735.8	1.6	737.4	30.4	4.3

Table 52. Sub-programme 3130: Proposed staffing for 2007

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

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

1. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute (SO 2).
2. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).
3. Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute (SO 15).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objectives 1 and 3</p> <p>Headquarters</p> <ul style="list-style-type: none"> • Creation and continued maintenance of a secure and safe environment within the seat of the Court, in compliance with Minimum Operating Security Standards for Headquarters (H-MOSS): <ul style="list-style-type: none"> - 100% screening of all persons and items entering the Arc premises; - Appropriate response by a security officer to all emergencies within two minutes; - 100% completion of the training programme for security and safety staff; - 95% completion of the general staff training programme for security and safety staff; - Yearly evacuation exercise, evacuating the HQ building within 10 minutes. • Completion of information security audit leading to ISO17799 compliance and certification. <p>Field</p> <ul style="list-style-type: none"> • Increased security and safety of Court staff, property, information and assets in the field, including 100% compliance with Minimum Operating Security Standards (MOSS), Minimum Operating Residential Standards (MORS) and Minimum Operating Communications Standards (MOCS) before any field activities. • Implementation of security policy pertaining to the field or to areas of investigative operations. • 100% compilation of security risk assessment for each area of Court operations. 	<ul style="list-style-type: none"> • Number of persons/items screened divided by number entering the Arc premises. • Number of emergencies responded to within two minutes divided by total number of emergency occurrences. • Percentage completion of the training programme for security and safety staff. • Percentage completion of the general staff training programme for security and safety staff. • Information security audit completed. <ul style="list-style-type: none"> • Compliance with MOSS, MORS, and MOCS before any field activities divided by 100%. • Percentage implementation of security policy pertaining to the field or to areas of investigative operations. • Percentage compilation of security risk assessment completed for each area of Court operations.
<p>Objective 2</p> <ul style="list-style-type: none"> • Fully functioning inter-organ security management forum (Joint Threat Assessment Group (JTAG)) with weekly JTAG coordination meetings between organs at 95% rate. • Advance coordination of all field activities in JTAG prior to commencement of missions at 95% rate. • Effectively functioning inter-organ Information Security Management Forum (ISMF); bi-weekly coordination meetings between organs at 95% rate. 	<ul style="list-style-type: none"> • Number of JTAG weekly meetings held divided by total number of meetings planned. • Number of pre-mission field activities coordinated divided by total number of missions. • Number of ISMF bi-weekly meetings held divided by total number of meetings planned.

Proposed new staff resources

Basic resources

Redeployment

175. As indicated in the introduction, the costs for a potential additional trial are expected to be covered by the contingency fund. The Security and Safety Section consequently returned all posts for a potential additional trial which had been approved in previous budgets. The posts will be required only if an additional trial occurs. The returned posts are five GS-OLs.

Situation-related resources

Two GS-OL Assistant Field Security Officers (Situation 4)

176. The incumbents will:

- Perform operational duties in the newly established Field Office and security and logistical support operations for all Court missions ;
- Conduct necessary security liaison with other agencies and operations in the area as well as complete security assessments and security briefings;
- Provide supervision to the local security staff as well as liaison with local police and military;
- Provide necessary liaison, administration and staff tracking for movement of Court personnel.

177. The absence of these posts will effectively derail all Court operations in the new mission area as these officers are the only officials competent to provide security assessments and briefings and to coordinate security escorts with service providers, when not serving themselves as security escorts.

Proposed new non-staff resources

Situation-related resources

Travel

178. Funds are required for:

- Special protection missions: security and close protection for senior Court officials travelling to volatile areas for meetings and other events;
- Travel of Field Security Support Officer, based in Kampala, to extend services to all theatres of Court operations;
- Travel in connection with field threat assessment training;
- Rotation of field security personnel;
- Vetting and special support missions;
- Chief of Security or his representative to visit each area of field operations to provide management overview and to liaise and meet with senior members of the organizations providing services to and cooperating with the Court.

179. Absence of these resources will have a negative impact on the Court's ability to meet its strategic objectives 2 and 15.

Contractual services including training

180. Funds are required for the following training:

- Security and first aid training, which is a basic requirement and standard to all Court security personnel, especially those dealing with detainees and personnel on field and other assignments;
- Provision of range facilities for the training of the Court security staff. Rental is required to maintain legal requirements of the host State for police and military personnel as well as maintain professional standards in using firearms and safety when handling firearms;
- Basic 4 x 4 driving training.

181. Funds are required for the following contractual services:

- Per situation/field office: contracting of local security company, provision of 24-hour, 7 days per week guard services at the field office, with two guards on duty at all times;
- Local police/military support.

182. Absence of these resources will have a negative impact on the Court's ability to meet its strategic objectives 2 and 15.

Table 53. Sub-programme 3140: Proposed budget for 2007

Security and Safety Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			412.6	47.6	460.2	427.1	92.7	519.8	59.6	13.0
General Service staff	No breakdown available			2,018.1	932.6	2,950.7	2,093.6	1,228.7	3,322.3	371.6	12.6
<i>Subtotal staff</i>	<i>1,891.8</i>	<i>23.5</i>	<i>1,915.3</i>	<i>2,430.7</i>	<i>980.2</i>	<i>3,410.9</i>	<i>2,520.7</i>	<i>1,321.4</i>	<i>3,842.1</i>	<i>431.2</i>	<i>12.6</i>
General temporary assistance	671.6		671.6	660.0	241.4	901.4	660.0		660.0	-241.4	-26.8
Overtime	121.9		121.9	124.4	43.5	167.9	124.4	52.3	176.7	8.8	5.2
<i>Subtotal other staff</i>	<i>793.5</i>		<i>793.5</i>	<i>784.4</i>	<i>284.9</i>	<i>1,069.3</i>	<i>784.4</i>	<i>52.3</i>	<i>836.7</i>	<i>-232.6</i>	<i>-21.8</i>
Travel	50.2	242.4	292.6	8.1	219.9	228.0	11.1	398.8	409.9	181.9	79.8
Contractual services incl. training	109.3	55.7	165.0	153.5	95.5	249.0	166.2	244.5	410.7	161.6	64.9
General operating expenses	31.2	0.2	31.4	122.0	30.0	152.0	117.0		117.0	-35.0	-23.0
Supplies and materials	62.5	0.2	62.7	119.2	84.1	203.3	96.5	21.8	118.3	-85.0	-41.8
Furniture and equipment	44.5	37.8	82.3	98.0	107.1	205.1	103.0		103.0	-102.1	-49.8
<i>Subtotal non-staff</i>	<i>297.7</i>	<i>336.3</i>	<i>634.0</i>	<i>500.8</i>	<i>536.6</i>	<i>1,037.4</i>	<i>493.8</i>	<i>665.1</i>	<i>1,158.9</i>	<i>121.4</i>	<i>11.7</i>
Distributed maintenance							165.5	51.7	217.2	217.2	100.0
Total Sub-programme	2,983.0	359.8	3,342.8	3,715.9	1,801.7	5,517.6	3,964.4	2,090.5	6,054.9	537.2	9.7

Table 54. Sub-programme 3140: Proposed staffing for 2007

Security and Safety Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	1	1		4	1	36	37	41
	Situation-related							1			1		17	17	18
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>2</i>	<i>1</i>		<i>5</i>	<i>1</i>	<i>53</i>	<i>54</i>	<i>59</i>
New	Basic														
	Situation-related												2	2	2
	<i>Subtotal</i>												2	2	2
Redeployed/ Returned	Basic												-5	-5	-5
	Situation-related														
	<i>Subtotal</i>												-5	-5	-5
<i>Total</i>						<i>1</i>	<i>1</i>	<i>2</i>	<i>1</i>		<i>5</i>	<i>1</i>	<i>50</i>	<i>51</i>	<i>56</i>

Returned: 5 GS-OL Basic

(e) Sub-programme 3150: Office of the Controller**Objectives**

1. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).
2. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights and minimize risks (SO 11).
3. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency (SO 12).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Clear authority established for the Office through issuance of a guideline on the role and responsibility of the Office. 	<ul style="list-style-type: none"> • Guideline issued.
Objective 2 <ul style="list-style-type: none"> • Creation and maintenance of an effective system of internal controls with regard to budget implementation through development of clear procedures on workflows and responsibilities. • Increased understanding among programme managers/certifying officers of their responsibilities with regard to utilization of resources and internal controls. 	<ul style="list-style-type: none"> • Number of procedures developed on workflows and responsibilities compared to 2006.
Objective 3 <ul style="list-style-type: none"> • Expenditures kept within the limitations of available appropriations and revenues. • Agreements on voluntary contributions kept consistent with the Court's policies and procedures. 	<ul style="list-style-type: none"> • Number and value of instances of compliance with approved budget divided by approved budget. • Number of cases of compliance with agreements on voluntary contributions.

Proposed new staff resources**Situation-related resources***Redeployment*

183. As indicated in the 2006 budget, the budget function has been transferred from the discontinued Budget and Control Section to a new Budget and Finance Section. As a further step in this administrative reorganization, one post of Control Assistant (one GS-PL) has been redeployed from the Office of the Controller to the Budget and Finance Section.

General temporary assistance/overtime

184. General temporary assistance and overtime: Timely delivery of services and outputs can only be guaranteed if the Office is provided with adequate staff and financial resources or by using overtime and general temporary assistance. Working with limited staff resources leads to overtime and the recruitment of general temporary assistance.

Table 55. Sub-programme 3150: Proposed budget for 2007

Office of the Controller	Expenditure 2005 (*) (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			129.9		129.9	138.1		138.1	8.2	6.3
General Service staff	No breakdown available			36.1	36.1	72.2	66.8		66.8	-5.4	-7.5
<i>Subtotal staff</i>	<i>142.6</i>		<i>142.6</i>	<i>166.0</i>	<i>36.1</i>	<i>202.1</i>	<i>204.9</i>		<i>204.9</i>	<i>2.8</i>	<i>1.4</i>
General temporary assistance	108.3		108.3					20.0	20.0	20.0	100.0
Overtime	13.2		13.2					2.0	2.0	2.0	100.0
<i>Subtotal other staff</i>	<i>121.5</i>		<i>121.5</i>					<i>22.0</i>	<i>22.0</i>	<i>22.0</i>	<i>100.0</i>
Travel				10.6		10.6	2.0		2.0	-8.6	-81.1
Contractual services incl. training	18.6		18.6	10.0		10.0	10.0		10.0		
Furniture and equipment	1.2		1.2								
<i>Subtotal non-staff</i>	<i>19.8</i>		<i>19.8</i>	<i>20.6</i>		<i>20.6</i>	<i>12.0</i>		<i>12.0</i>	<i>-8.6</i>	<i>-41.7</i>
Distributed maintenance							8.1		8.1	8.1	100.0
Total Sub-programme	283.9		283.9	186.6	36.1	222.7	225.0	22.0	247.0	24.3	10.9

(*) The expenditure 2005 is from the previous Budget and Control Section.

Table 56. Sub-programme 3150: Proposed staffing for 2007

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

Redeployed from 3150 to 3240: 1 GS-PL Situation-related

2. Programme 3200: Common Administrative Services Division

Introduction

185. The Common Administrative Services Division (CASD) provides all non-judicial services to the entire Court. It aims to provide the Court with “a model for public administration” by delivering timely, reliable and effective operational and administrative services of high quality in response to the needs of clients.

186. “Conducting fair, effective, and especially expeditious trials” requires the presence of a dedicated logistics and administrative infrastructure. The judicial processes of the Court rely heavily on technical solutions and operational infrastructures, which are managed by the Division. By offering transparent, efficient and user-friendly administrative services, the Division is geared towards assisting the Court in reaching its goal of providing a high quality of justice.

187. All organs of the Court require adequate support infrastructure for field activities, whether judicial-, prosecutorial- or outreach-related. Investigations and local communication are examples of activities that rely heavily on the Division’s field and technical support infrastructure. The CASD is also contributing to the Court’s goal of “becoming a well-recognized and adequately supported institution” by providing independent assistance to all parties involved and ensuring that network and communication activities can take place locally.

Table 57. Programme 3200: Proposed budget for 2007

Common Administrative Services Division	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			3,009.8	691.2	3,701.0	3,200.7	899.3	4,100.0	399.0	10.8
General Service staff	<i>No breakdown available</i>			3,394.3	660.3	4,054.6	3,732.8	1,268.9	5,001.7	947.1	23.4
<i>Subtotal staff</i>	<i>5,709.8</i>	<i>6.3</i>	<i>5,716.1</i>	<i>6,404.1</i>	<i>1,351.9</i>	<i>7,756.0</i>	<i>6,933.5</i>	<i>2,168.2</i>	<i>9,101.7</i>	<i>1,345.7</i>	<i>17.4</i>
General temporary assistance	684.4	36.1	720.5				187.5	702.4	889.9	889.9	100.0
Temporary assistance for meetings				32.5		32.5	32.5		32.5		
Overtime	39.4		39.4	35.7	36.0	71.7	51.7		51.7	-20.0	-27.9
Consultants	44.5		44.5	50.0	35.0	85.0				-85.0	-100.0
<i>Subtotal other staff</i>	<i>768.3</i>	<i>36.1</i>	<i>804.4</i>	<i>118.2</i>	<i>71.0</i>	<i>189.2</i>	<i>271.7</i>	<i>702.4</i>	<i>974.1</i>	<i>784.9</i>	<i>414.9</i>
Travel	29.8	59.1	88.9	71.8	56.0	127.8	89.7	107.6	197.3	69.5	54.4
Contractual services incl. training	4,025.5	24.9	4,050.4	1,564.4	292.0	1,856.4	1,110.1	1,043.3	2,153.4	297.0	16.0
General operating expenses	3,039.1	450.6	3,489.7	4,022.1	2,151.1	6,173.2	4,133.1	2,766.0	6,899.1	725.9	11.8
Supplies and materials	263.4	106.4	369.8	310.0	202.6	512.6	425.9	261.5	687.4	174.8	34.1
Furniture and equipment	2,264.4	692.4	2,956.8	520.7	336.0	856.7	536.9	314.0	850.9	-5.8	-0.7
<i>Subtotal non-staff</i>	<i>9,622.2</i>	<i>1,333.4</i>	<i>10,955.6</i>	<i>6,489.0</i>	<i>3,037.7</i>	<i>9,526.7</i>	<i>6,295.7</i>	<i>4,492.4</i>	<i>10,788.1</i>	<i>1,261.4</i>	<i>13.2</i>
Distributed maintenance							-955.0	-978.8	-1,933.8	-1,933.8	100.0
Total Programme	16,100.3	1,375.8	17,476.1	13,011.3	4,460.6	17,471.9	12,545.9	6,384.2	18,930.1	1,458.2	8.3

Table 58. Programme 3200: Proposed staffing for 2007

Common Administrative Services Division		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	4	4	14	8		31	4	60	64	95
	Situation-related							3	5		8	1	16	17	25
	<i>Subtotal</i>				<i>1</i>	<i>4</i>	<i>7</i>	<i>19</i>	<i>8</i>		<i>39</i>	<i>5</i>	<i>76</i>	<i>82</i>	<i>120</i>
New	Basic							1	1		2		1	1	3
	Situation-related							1			1		13	13	14
	<i>Subtotal</i>							<i>2</i>	<i>1</i>		<i>3</i>		<i>14</i>	<i>14</i>	<i>17</i>
Redeployed/ Returned	Basic												-1	-1	-1
	Situation-related											1	1	2	2
	<i>Subtotal</i>											<i>1</i>	<i>0</i>	<i>1</i>	<i>1</i>
Total					1	4	7	21	9		42	6	90	96	138

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

1. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks (SO 11).
2. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).
3. Cultivate a caring environment which values the diversity of all staff (SO 16).
4. Achieve 80% of the objectives of the Division's Sections.

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • 90% integration of management information systems and 80% implementation of major information systems. 	<ul style="list-style-type: none"> • Number of available high-quality reports divided by number of required reports. • Number of information systems available divided by the number planned. • Number of available service-level agreements divided by the number of clients within the Court. • Number of complaints received in 2007 minus number received in 2006. • Number of objectives achieved divided by the number planned.
Objective 2 <ul style="list-style-type: none"> • 90% complete set of service-level agreements with all clients within the Court. 	
Objective 3 <ul style="list-style-type: none"> • Reduce the number of complaints received by staff representatives by 10%. 	
Objective 4 <ul style="list-style-type: none"> • 80% of the objectives of the Division's Sections achieved. 	

Proposed new staff resources**Basic resources**

One P-3 Administrative Officer

188. The incumbent will be responsible for:
- Assisting the Director in preparing for and making presentations on a wide variety of topics to at least 50 meetings per year, mainly to external audiences, including meetings of The Hague Working Group, Friends of the Court, the Geneva Group, the Council of the European Union Working Group on Public International Law (COJUR), individual States Parties, NGOs, the host State, the Committee on Budget and Finance, the Assembly of States Parties, the External Auditor, the Internal Auditor and the Oversight Committee;
 - Assisting the Director in preparing and drafting reports to the Committee on Budget and Finance, the Assembly of States Parties, The Hague Working Group, the External Auditor and the Internal Auditor;
 - Project management of several key Court-wide projects, such as service-level agreements or interim premises;
 - Assisting the Director in implementing the Strategic Plan within the Division;
 - In the absence of the Director, assuming the direction of administrative projects, such as coordination of field operations with OTP, building of an integrated management information system (SAP, TRIM), and development of Court-wide policies.
189. Since the Director's presence is required at all meetings and his input required in all reports, the absence of this new resource would mean that the Director would not be able to fulfil his

obligations of internal management of the Division. This would therefore hinder the development of a strong Administrative Division, as required by the third strategic goal of the Court.

Proposed new non-staff resources

Situation-related resources

Travel

190. Funds are required for one mission to each of the field offices (Uganda, DRC and Sudan).

Table 59. Sub-programme 3210: Proposed budget for 2007

Office of the Director	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			233.2		233.2	295.9		295.9	62.7	26.9
General Service staff	<i>No breakdown available</i>			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	268.3	6.2	274.5	287.5		287.5	352.2		352.2	64.7	22.5
General temporary assistance	55.2	26.7	81.9								
<i>Subtotal other staff</i>	55.2	26.7	81.9								
Travel	3.0	9.4	12.4	21.0		21.0	24.6	7.9	32.5	11.5	54.8
<i>Subtotal non-staff</i>	3.0	9.4	12.4	21.0		21.0	24.6	7.9	32.5	11.5	54.8
Distributed maintenance							16.2		16.2	16.2	100.0
Total Sub-programme	326.5	42.3	368.8	308.5		308.5	393.0	7.9	400.9	92.4	30.0

Table 60. Sub-programme 3210: Proposed staffing for 2007

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

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

1. Recruit staff of the highest standards of efficiency, competency and integrity with due regard for representation of gender, geography and legal systems (SO 14).
2. Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute (SO 15).
3. Offer development and employment advancement opportunities to well-performing staff (SO 17).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • A 5% increase in the number and variety of applicants compared to 2006. • At least 45% of staff on established posts is female. 	<ul style="list-style-type: none"> • Number of applications in 2007 divided by number of applications in 2006. • Number of nationalities of applicants in 2007 divided by number of nationalities in 2006. • Number of female staff on established posts divided by number of established posts.
<p>Objective 2</p> <ul style="list-style-type: none"> • Court provides adequate health and welfare preparation for duty travel to high-risk zones, including pre-travel briefing, appropriate vaccinations and emergency evacuation insurance; 95% of travellers received travel medical clearance prior to issuance of travel tickets. • Staff receives salaries, benefits and entitlements in a timely manner, i.e. 90% of all staff requests processed by the Human Resources Section within two weeks. 	<ul style="list-style-type: none"> • Number of travellers who received medical clearance prior to issuance of travel tickets divided by total number of travellers. • Number of staff requests processed within two weeks divided by total number of staff requests.
<p>Objective 3</p> <ul style="list-style-type: none"> • 70% of staff who undergo training report improvement in their skills. • Further development of staff language skills: 90% of staff who take the Language Proficiency Examination pass. 	<ul style="list-style-type: none"> • Number of staff who reported improvements in their skills divided by total number of staff who took training. • Number of staff who passed Language Proficiency Examination divided by total number of staff attending.

Proposed new staff resources**Basic resources**

One P-2 Associate Human Resources Officer

191. The main duties of the Associate Human Resources Officer will be to:

- Approve salaries, entitlements and benefits of staff;
- Give first-line support to staff and managers on day-to-day staff administration issues;
- Ensure maintenance of post classification system.

192. The absence of this post will result in the inability of the Court to maintain the post classification system and in delays in processing entitlements of staff, which will jeopardize the fulfilment of the Court's objective of providing for the welfare of its staff.

General temporary assistance

193. One GS-OL Data Entry Clerk

- To support and back up data entry process during SAP implementation;
- 01 January 2007 – 31 December 2007 (12 months).

194. One GS-OL IT Support Clerk

- Technical IT support during SAP implementation;
- 01 January 2007 – 31 December 2007 (12 months).

195. The above-mentioned GTA funds are necessary to ensure that the Human Resources Section (HR) can continue to perform its essential functions during the ongoing SAP implementation phase. At this stage, the human resources elements of the SAP system are not expected to be fully implemented and operational before the end of 2007.

Situation-related resources*One GS-OL Nurse*

196. The incumbent will:

- Provide pre-travel medical advice with regard to health risks in the field;
- Arrange for post-travel medical referrals and required health check-ups.

197. The absence of this post will result in insufficient health care for travellers to the field and endanger the Court's objective of providing for the welfare of its staff.

One GS-OL Training Assistant

198. The incumbent will:

- Organize field-related training courses;
- Assist in implementation of career development programme.

199. The absence of this resource will result in insufficient preparation of staff going to the field and endanger the Court's objective of providing for the welfare of its staff.

Proposed new non-staff resources**Situation-related resources***Travel*

200. One mission of the Medical or Staff Welfare Officer to the field offices.

201. Absence of these funds will result in the risk of the Court being unable to fulfil its obligation of ensuring the welfare of its field offices staff.

Contractual services including training

202. A provision of € 200,000 has been made for:

- Training for specific field topics;
- Language training for situation-related staff;

- General skills training for situation-related staff.

203. Absence of these funds would result in staff being inadequately prepared for their work, thereby reducing the efficiency and effectiveness of the Court's work.

Table 61. Sub-programme 3220: Proposed budget for 2007

Human Resources Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			632.2		632.2	695.4		695.4	63.2	10.0
General Service staff	<i>No breakdown available</i>			553.2	90.6	643.8	629.8	175.2	805.0	161.4	25.1
<i>Subtotal staff</i>	<i>1,022.5</i>		<i>1,022.5</i>	<i>1,185.4</i>	<i>90.6</i>	<i>1,276.0</i>	<i>1,325.2</i>	<i>175.2</i>	<i>1,500.4</i>	<i>224.4</i>	<i>17.6</i>
General temporary assistance	129.4		129.4				125.0		125.0	125.0	100.0
Consultants	44.5		44.5		35.0	35.0				-35.0	-100.0
<i>Subtotal other staff</i>	<i>173.9</i>		<i>173.9</i>		<i>35.0</i>	<i>35.0</i>	<i>125.0</i>		<i>125.0</i>	<i>90.0</i>	<i>257.1</i>
Travel	2.0		2.0	4.6	3.0	7.6	4.1	7.0	11.1	3.5	46.1
Contractual services incl. training	466.9		466.9	312.4	292.0	604.4	156.0	360.0	516.0	-88.4	-14.6
General operating expenses	1.6		1.6								
Supplies and materials	5.5		5.5	54.0		54.0	20.0	30.0	50.0	-4.0	-7.4
<i>Subtotal non-staff</i>	<i>476.0</i>		<i>476.0</i>	<i>371.0</i>	<i>295.0</i>	<i>666.0</i>	<i>180.1</i>	<i>397.0</i>	<i>577.1</i>	<i>-88.9</i>	<i>-13.3</i>
Distributed maintenance							72.7	12.9	85.6	85.6	100.0
Total Sub-programme	1,672.4		1,672.4	1,556.4	420.6	1,977.0	1,703.0	585.1	2,288.1	311.1	15.7

Table 62. Sub-programme 3220: Proposed staffing for 2007

Human Resources Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	2	3			6	1	9	10	16
	Situation-related												3	3	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>3</i>			<i>6</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>19</i>
New	Basic								1		1				1
	Situation-related												2	2	2
	<i>Subtotal</i>								<i>1</i>		<i>1</i>		<i>2</i>	<i>2</i>	<i>3</i>
Redeployed/ Returned	Basic												1	1	1
	Situation-related												-1	-1	-1
	<i>Subtotal</i>												<i>0</i>	<i>0</i>	<i>0</i>
<i>Total</i>						<i>1</i>	<i>2</i>	<i>3</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>14</i>	<i>15</i>	<i>22</i>

Redeployed: 1 GS-OL Situation-related to Basic

(c) Sub-programme 3240: Budget and Finance Section**Objectives**

1. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties (SO 13).
2. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks (SO 11).
3. Become an “e-institution” that provides high information security (SO 20).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Budget process completed within four months, resulting in a sound, accurate and transparent budget proposal. • External audit reports provided, containing fewer than four observations/recommendations regarding accounts and financial statements. 	<ul style="list-style-type: none"> • Actual number of months required for budget process divided by four. • Number of external audit observations/recommendations divided by four.
Objective 2 <ul style="list-style-type: none"> • 90% of incoming invoices and travel claims processed within 30 days of receipt. 	<ul style="list-style-type: none"> • Number of invoices and travel claims processed within 30 days divided by total number of invoices.
Objective 3 <ul style="list-style-type: none"> • Availability of real-time data through ERP systems maximized. Minimum 80% of positive feedback on ERP management reports. 	<ul style="list-style-type: none"> • Number of positive reactions to management reports divided by total number of reactions (based on a management feedback review project).

Proposed new staff resources**Situation-related resources**

One GS-OL Financial Assistant (Field)

204. The incumbent will:

- Process in a timely manner payment vouchers for travel to locations in the field where investigations are/will be taking place, as well as other payments to staff.
- Process in a timely manner payment vouchers for invoices from field vendors and field offices petty cash.

205. The absence of the above human resource will cause delays in payments, thereby creating dissatisfaction among vendors and staff. The delay in payments to field vendors is a sensitive issue that disrupts the supply of goods/services to the Organization. The lack of adequate staff to process these payments in a timely manner decreases the productivity of the existing disbursement staff because of the frequent enquiries about payments and/or reimbursement and the excessive workload. This will impact the Court’s objective of becoming a non-bureaucratic administration focused on results rather than processes, relying on the Financial Regulations and Rules and other rules to guarantee rights and minimize exposure and risks to the Court.

General temporary assistance

206. The Budget and Finance Section, whose main functions are the preparation of the budget, disbursements, payroll and accounts, including assessment of contributions and treasury management, requires two GS-OL Financial Assistants under GTA to work on the following projects:

- TRIM: to analyze and restructure the financial data of the Budget and Finance Section with a view to storage in TRIM for record keeping and auditing purposes;
- SAP: to work on the Business Warehouse project for the design, testing and production of all reports required daily by the Finance Section and those required by other Sections of the Court and by senior management as an input in their decision-making.

207. The absence of these resources will make it difficult for the Section to achieve its objective of producing management reports using the ERP system to maximise the availability of real time financial and budgetary data, which will in turn make it difficult for the Court to achieve its overall objective of becoming an “e-institution” that provides a high level of information security.

Redeployment

208. As indicated in the 2006 budget, the budget function has been transferred from the discontinued Budget and Control Section to a new Budget and Finance Section. As a further step in this administrative reorganization, one post of Control Assistant (one GS-PL) has been redeployed from the Office of the Controller to the Budget and Finance Section.

Table 63. Sub-programme 3240: Proposed budget for 2007

Budget and Finance Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			668.3		668.3	688.9		688.9	20.6	3.1
General Service staff	No breakdown available			488.1	138.6	626.7	506.7	267.0	773.7	147.0	23.5
<i>Subtotal staff</i>	<i>777.7</i>		<i>777.7</i>	<i>1,156.4</i>	<i>138.6</i>	<i>1,295.0</i>	<i>1,195.6</i>	<i>267.0</i>	<i>1,462.6</i>	<i>167.6</i>	<i>12.9</i>
General temporary assistance	69.7		69.7					125.0	125.0	125.0	100.0
Overtime	3.4		3.4								
<i>Subtotal other staff</i>	<i>73.1</i>		<i>73.1</i>					<i>125.0</i>	<i>125.0</i>	<i>125.0</i>	<i>100.0</i>
Travel				7.0		7.0	7.0		7.0		
Contractual services incl. training	60.0		60.0	60.0		60.0	65.0		65.0	5.0	8.3
General operating expenses	26.3		26.3	20.0	30.0	50.0	35.0		35.0	-15.0	-30.0
<i>Subtotal non-staff</i>	<i>86.3</i>		<i>86.3</i>	<i>87.0</i>	<i>30.0</i>	<i>117.0</i>	<i>107.0</i>		<i>107.0</i>	<i>-10.0</i>	<i>-8.5</i>
Distributed maintenance							64.6	16.1	80.7	80.7	100.0
Total Sub-programme	937.1		937.1	1,243.4	168.6	1,412.0	1,367.2	408.1	1,775.3	363.3	25.7

Table 64. Sub-programme 3240: Proposed staffing for 2007

Budget and Finance Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	3	2		7		9	9	16
	Situation-related												3	3	3
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>		<i>12</i>	<i>12</i>	<i>19</i>
New	Basic														
	Situation-related												1	1	1
	<i>Subtotal</i>												<i>1</i>	<i>1</i>	<i>1</i>
Redeployed/ Returned	Basic														
	Situation-related											1		1	1
	<i>Subtotal</i>											<i>1</i>		<i>1</i>	<i>1</i>
Total						1	1	3	2		7	1	13	14	21

Redeployed from 3150 to 3240: 1 GS-PL Situation-related

(d) Sub-programme 3250: General Services Section**Objectives**

1. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).
2. Put in place a system of programs to achieve identified optimal levels of quality with maximum efficiency (SO 12).
3. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks (SO 11).

Expected results	Performance indicators
Objective 1 <ul style="list-style-type: none"> • Respond to at least 85% of all in-house service requests within the agreed response time. • Ensure that at least 85% of all communications with end-users and service providers take place in accordance with defined SLA communication lines. 	<ul style="list-style-type: none"> • Number of service responses effected within agreed time divided by number of service requests; • Number of communications taking place in accordance with SLAs divided by number of communications.
Objective 2 <ul style="list-style-type: none"> • Less than 5% of services give rise to official complaints by clients; • To make efficient use of resources allocated to the Section by achieving at least 80% performance on each budget line. 	<ul style="list-style-type: none"> • Number of complaints divided by the number of tasks performed by the Section; • Number of performances achieved divided by number of budgeted line items.
Objective 3 <ul style="list-style-type: none"> • Enhanced management of the Section by developing and improving existing reporting tools and business applications. 	<ul style="list-style-type: none"> • Number of qualified reports divided by number of reports needed.

Proposed new staff resources**Situation-related resources***One GS-OL Logistics/Facilities Clerk*

209. The post is required for the following tasks:

- Maintenance of printers and photocopiers during and outside Court hours;
- Distribution of office supplies;
- Transfer of material/supplies between Saturnusstraat and the courtrooms;
- Minor repairs to and maintenance of the courtrooms;
- Fixing, assembling and installing courtroom furniture and equipment.

One GS-OL Travel Assistant

210. In view of the increased travel, the Travel Unit requires an additional travel assistant to cope with the increased workload. The incumbent will:

- Prepare and process travel authorizations and review travel requests;
- Book flights, make hotel reservations, arrange car rentals, purchase train and ferry tickets, etc.;
- Maintain files on all travel authorizations processed;

- Calculate and select the most economical fares/routes/modes of travel and recommend alternatives.

One GS-OL Facilities Electrical Technician

211. The incumbent will:

- Ensure smooth and continuous feed to essential systems;
- Restore vital systems in the event of an electrical malfunction;
- Work in tandem with both the HVAC technician and security technician to ensure all critical systems are functioning.

212. Without these resources, the General Services Section will be unable to provide optimal levels of support to the Court's operations, which will have an adverse impact on the achievement of strategic objective 12.

General temporary assistance

213. One GS-OL Travel Assistant to:

- Make travel-related arrangements;
- Arrange and organize relocations and related issues;
- Process requests related to visas and privileges.

214. The Section is already short of staff to handle current tasks. GTA is requested for 2007 to assist with the significantly increased workload. Taking into account the increase in staff and Court activities in 2007, an additional GTA travel assistant post is a minimum requirement to maintain the quantity and quality of the Section's output. The resource is requested from January to December 2007.

Proposed new non-staff resources

Basic resources

General operating expenses

215. Funds requested for maintenance of premises include provision for:

- Cleaning services;
- Locksmith services;
- Maintenance of building systems, including D wing (new in 2007 budget);
- Maintenance of furniture and fittings;
- Creation of additional library storage;
- Additional HVAC units for server room and LAN rooms. Given the amount of equipment installed, additional cooling is required.

216. The cost of utilities – gas, water, electricity – has increased, due to higher consumption rates and the increase in the size of the Court.

217. The increase in other miscellaneous operating costs is due to increased costs for insurance coverage for inventory and vehicles, sewage tax, and transportation for high-level diplomatic meetings.

Supplies and materials

218. Increase is due to, among other things:
- Expendable office supplies – specialized requirements;
 - Toner, due to the substantial increase in the number of printers in the Court requiring toner;
 - Higher fuel costs.

Situation-related resources*Contractual services including training*

219. External printing: This is to cover the requirement to provide printed copies of evidence to participants in trial. The volume is estimated.

General operating expenses

220. Utilities: Full-time usage of the D wing will result in an increase in the cost of utilities.
221. Rental of furniture and equipment: Trial operations will necessitate the rental of an additional photocopier and equipment for special events associated with the trial.
222. Other miscellaneous operating costs, including:
- Consignments being shipped from the Court;
 - Cleaning of robes;
 - Taxi services.

Supplies and materials

223. Court operations will result in a significant increase in costs associated with consumable supplies and materials. These include the provision of paper, toner, petrol and other supplies for vehicles, consumable office supplies, data storage media, and wear and tear on vehicles. Staff also need blank data storage media and other supplies to take with them during short missions.

Table 65. Sub-programme 3250: Proposed budget for 2007

General Services Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			551.9		551.9	569.8		569.8	17.9	3.2
General Service staff	<i>No breakdown available</i>			1,444.1		1,444.1	1,597.4	93.9	1,691.3	247.2	17.1
<i>Subtotal staff</i>	<i>1,619.8</i>		<i>1,619.8</i>	<i>1,996.0</i>		<i>1,996.0</i>	<i>2,167.2</i>	<i>93.9</i>	<i>2,261.1</i>	<i>265.1</i>	<i>13.3</i>
General temporary assistance	110.6	9.3	119.9					62.5	62.5	62.5	
Overtime	18.7		18.7	15.7	6.0	21.7	21.7		21.7		
<i>Subtotal other staff</i>	<i>129.3</i>	<i>9.3</i>	<i>138.6</i>	<i>15.7</i>	<i>6.0</i>	<i>21.7</i>	<i>21.7</i>	<i>62.5</i>	<i>84.2</i>	<i>62.5</i>	<i>288.0</i>
Travel	4.7	23.7	28.4	2.1	14.0	16.1	2.9		2.9	-13.2	-82.0
Contractual services incl. training	459.6		459.6	331.8		331.8	298.0	33.5	331.5	-0.3	-0.1
General operating expenses	1,985.5	277.1	2,262.6	1,889.5	436.1	2,325.6	2,306.3	124.0	2,430.3	104.7	4.5
Supplies and materials	178.7	96.1	274.8	213.0	102.6	315.6	300.9	38.0	338.9	23.3	7.4
Furniture and equipment	757.5	390.2	1,147.7	110.7	40.0	150.7	133.2	5.0	138.2	-12.5	-8.3
<i>Subtotal non-staff</i>	<i>3,386.0</i>	<i>787.1</i>	<i>4,173.1</i>	<i>2,547.1</i>	<i>592.7</i>	<i>3,139.8</i>	<i>3,041.3</i>	<i>200.5</i>	<i>3,241.8</i>	<i>102.0</i>	<i>3.2</i>
Distributed maintenance							137.3	9.7	147.0	147.0	100.0
Total Sub-programme	5,135.1	796.4	5,931.5	4,558.8	598.7	5,157.5	5,367.5	366.6	5,734.1	576.6	11.2

Table 66. Sub-programme 3250: Proposed staffing for 2007

General Services Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1		3	2		6	2	26	28	34
	Situation-related														
	<i>Subtotal</i>					<i>1</i>		<i>3</i>	<i>2</i>		<i>6</i>	<i>2</i>	<i>26</i>	<i>28</i>	<i>34</i>
New	Basic														
	Situation-related												3	3	3
	<i>Subtotal</i>												<i>3</i>	<i>3</i>	<i>3</i>
<i>Total</i>					<i>1</i>		<i>3</i>	<i>2</i>			<i>6</i>	<i>2</i>	<i>29</i>	<i>31</i>	<i>37</i>

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

1. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency (SO 12).
2. Become an “e-institution” that provides high information security (SO 20).
3. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences (SO 9).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Effective use of the Court’s information and communication technology systems: <ul style="list-style-type: none"> - 99.2% of average system uptime with no unplanned external access; - 99.2 % of requests for service and operational support responded to within the agreed upon time frame stipulated in the SLA. • 99.5% of investigations and court hearings supported and conducted as planned. <p>Objective 2</p> <ul style="list-style-type: none"> • No confidential information is compromised for technology-related reasons (99.9%). <p>Objective 3</p> <ul style="list-style-type: none"> • Processing of Court information streamlined (50%). 	<ul style="list-style-type: none"> • Hours of system uptime divided by hours in service. • Number of responses to requests as agreed in SLA divided by number of requests. • Number of successful Court hearings with no ICT issues reported divided by the number of hearings. • Number of successful missions with no ICT issues reported divided by the number of missions. • Number of confidentially-related incidents reported divided by the number of confidentially stored items. • Number of hearings conducted where evidence and Court records are displayed and processed electronically divided by the total number of trials.

Proposed new staff resources**Basic resources***One GS-OL Senior IT Assistant*

224. The Senior IT Assistant will be required to provide first and second line support for over 600 users and to assist with PC and peripheral equipment installations, office software and hardware configurations and technical problem-solving related to office automation. In addition the Senior IT Assistant will provide guidance and supervision to the other members of the Service Desk.

225. The ICT Section Service Desk receives an average of 30 work requests per day. With its current staffing, it closes 25 tickets a day, which results in a backlog of over 100 work requests per month. The accumulation of these unsolved requests results in unacceptable delays in service. The ICT Section therefore cannot fulfil its service-level agreements.

General temporary assistance

226. One GS-OL SAP Applications Support (4 months)

- To support the SAP application team during periods of heavy workload. To support users with day to day problems in the areas of finance, human resources, budget, procurement, travel management, asset management and business reporting. Provide first and second line support to users and update documentation of new changes to the system planned for 2006-2007. Assist with the integration of other SAP modules and interfaces with other systems;
- To start in March 2007 (4 months), or in accordance with production-release of new modules.

227. The ICT Section must begin to reduce its dependency on SAP consultants, who are expensive because of their specialized knowledge. This knowledge must be transferred to the Court, however, once the systems go into production in order for the Court to take ownership of the system. The GTA will help to reduce these costs.

228. An additional resource is required for 2007 to support and maintain the core functionality of these modules and thereby assist the organization in fully utilizing its investment in its ERP system and to contribute to a stable development, test and production SAP environment.

229. One GS-OL Project Support Assistant (4 months):

- To support the ICT Project Manager during peak workload periods. Help maintain the document libraries of the two main ICT projects at the organization (SAP and CMS), ensuring that all documentation is integrated so as to provide a proper overview. Assist with compilation of the requirements for integration of the systems planned for next year. Check and verify project consultant's timesheets and reports against actual deliveries;
- To start in January 2007 (4 months).

230. The ICT Section experienced an increase in its workload in 2005 and fell behind by two weeks in responding to tickets (users had a two-week wait for an IT assistant to come to their office). This severe problem resulted in outsourcing six months of ICT support at a cost that was three times more than what a GTA would have cost for the same period. We therefore think that it would be more cost-effective to use GTA rather than to outsource during periods of heavy workload.

231. One GS-OL IT Assistant (4 months)

- To support the ICT Service Desk during periods of heavy workload. Provide first line support to users and assist the IT assistants with their workload. Respond to user requests for hardware and software support;
- From September to December 2007.

232. The SAP Project Manager has now taken responsibility for the court management system as well, replacing a dedicated project manager that cost the Court €16,000 per month. The ICT Project Manager agreed to take on the extra tasks if he received some administrative support. A GTA was requested and approved in 2006 and should continue in 2007. It is proposed to request a post for this function in 2008.

Situation-related resources*One P-3 E-Court Systems Officer*

233. This post is required to administer the court management systems and e-court system hardware and software that are necessary to conduct a trial electronically.

234. The inability to properly conduct an electronic court limits the Court's ability to achieve strategic objective 9, which is to ensure publicity of all proceedings for local and global audiences.

One GS-OL E-Court Software Engineer

235. The engineer is needed to:

- Provide support for the e-court and court management systems;
- Manage and maintain the computer code of the e-Court and court management systems;
- Develop new software modules and integration routines as business requirements arise;
- Change existing software functionality, as required.

236. Strategic objective 12 of the Court will not be realized to its full potential. It would also cost the Court more in consultancy fees.

One GS-OL Courtroom Audio-Visual Technician

237. The main duties are to:

- Maintain Courtroom equipment;
- Provide instant response support to any malfunction in Courtroom equipment;
- Assist with AV technical support for video link technologies and remote witness testimony.

Three GS-OL Field ICT Technicians (Uganda, DRC, Sudan)

238. Each field office will require a Field ICT Technician to:

- Set up and manage ICT requirements for the region;
- Assist with local ICT procurement and contracts;
- Provide network, communications, telephone, fax and desktop support;
- Assist with the set-up and operation of remote testimony by video conferencing.

239. This post supports strategic objective 1. Without proper ICT operational support, it would be difficult to conduct investigations and to prepare for trials.

Proposed new non-staff resources**Basic resources***Contractual services including training*

240. The delivery of e-court, ERP, document management and disaster recovery programmes, including information security programmes, is still ongoing. These systems play a key role in delivering the Strategic Plan of the ICT sub-programme, which is consistent with the Court's goals and objectives.

241. The absence of these resources will make it difficult for the Court to achieve strategic goal 1 and strategic objective 20.

Supplies and materials

242. An increase in the amount of equipment (including AV equipment) and peripheral devices has increased the need for spare parts. Laptops require spare batteries, network cards, etc.

243. Increased efficiencies are gained from the use of telephone headphones, foot pedals for software, and portable data storage devices (USB sticks). AV equipment requires extra cables, bulbs, lenses and data splitters to ensure consistent services.

244. The absence of these resources will impair the ability of the Court to achieve strategic objective 9.

Situation-related resources

Contractual services including training

245. The request for increased training is related to new areas of technology designed to enhance security at the operational level. ICT staff need to be trained in the technology which they provide to all staff at headquarters and in the field. These include encryption technologies and devices, securing data fibre-optic lines and satellite technologies, network monitoring and the planned remote access technologies.

246. The ICT sub-programme must keep abreast of developments in courtroom technologies in order to ensure that e-court practices and tools are sustainable. New ICT staff employed to support the three situations also need to be trained in all Court technologies.

247. The absence of these resources will impair the Court's ability to achieve strategic objective 12.

General operating expenses

248. Increased funding is requested for rental of furniture and equipment due to the expansion of locations in The Hague and for the rental of fixed communication lines to the main communications access point in Africa. The physically separate locations require the rental of dedicated leased communication lines to link them together.

249. The absence of these resources will impair the ability of the Court to achieve strategic goal 1 and strategic objectives 2 and 20.

Table 67. Sub-programme 3260: Proposed budget for 2007

Information and Communication Technologies Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			834.4	412.5	1,246.9	858.8	473.1	1,331.9	85.0	6.8
General Service staff	No breakdown available			626.8	391.8	1,018.6	706.9	595.4	1,302.3	283.7	27.9
<i>Subtotal staff</i>	<i>1,727.5</i>		<i>1,727.5</i>	<i>1,461.2</i>	<i>804.3</i>	<i>2,265.5</i>	<i>1,565.7</i>	<i>1,068.5</i>	<i>2,634.2</i>	<i>368.7</i>	<i>16.3</i>
General temporary assistance	238.8		238.8				62.5		62.5	62.5	100.0
Temporary assistance for meetings				32.5		32.5	32.5		32.5		
Overtime	17.2		17.2	20.0	30.0	50.0	30.0		30.0	-20.0	-40.0
Consultants				50.0		50.0				-50.0	-100.0
<i>Subtotal other staff</i>	<i>256.0</i>		<i>256.0</i>	<i>102.5</i>	<i>30.0</i>	<i>132.5</i>	<i>125.0</i>		<i>125.0</i>	<i>-7.5</i>	<i>-5.7</i>
Travel	20.1	25.9	46.0	35.0	34.0	69.0	45.0	37.1	82.1	13.1	19.0
Contractual services incl. training	3,039.0	24.9	3,063.9	860.2		860.2	578.2	223.0	801.2	-59.0	-6.9
General operating expenses	1,025.6	173.6	1,199.2	2,112.6	1,685.0	3,797.6	1,791.8	2,340.4	4,132.2	334.6	8.8
Supplies and materials	79.2	10.3	89.5	40.0	100.0	140.0	100.0	30.0	130.0	-10.0	-7.1
Furniture and equipment	1,506.8	302.1	1,808.9	410.0	296.0	706.0	403.7	285.0	688.7	-17.3	-2.5
<i>Subtotal non-staff</i>	<i>5,670.7</i>	<i>536.8</i>	<i>6,207.5</i>	<i>3,457.8</i>	<i>2,115.0</i>	<i>5,572.8</i>	<i>2,918.7</i>	<i>2,915.5</i>	<i>5,834.2</i>	<i>261.4</i>	<i>4.7</i>
Distributed maintenance							-1,266.0	-1,043.4	-2,309.4	-2,309.4	100.0
Total Sub-programme	7,654.2	536.8	8,191.0	5,021.5	2,949.3	7,970.8	3,343.4	2,940.6	6,284.0	-1,686.8	-21.2

Table 68. Sub-programme 3260: Proposed staffing for 2007

ICT		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	4	3		9		12	12	21
	Situation-related							2	2		4		9	9	13
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>6</i>	<i>3</i>		<i>13</i>		<i>21</i>	<i>21</i>	<i>34</i>
New	Basic												1	1	1
	Situation-related							1			1		5	5	6
	<i>Subtotal</i>							<i>1</i>			<i>1</i>		<i>6</i>	<i>6</i>	<i>7</i>
<i>Total</i>					<i>1</i>	<i>3</i>	<i>7</i>	<i>3</i>			<i>14</i>		<i>27</i>	<i>27</i>	<i>41</i>

(f) Sub-programme 3270: Procurement Section**Objectives**

1. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks (SO 11).
2. Become an “e-institution” that provides high information security (SO 20).
3. Develop and implement a complete set of clear ethical standards of behaviour for staff (SO 19).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Process 100% of internal purchase requisitions. 	<ul style="list-style-type: none"> • Number of completed processes divided by the number of requisitions.
Objective 2 <ul style="list-style-type: none"> • Lower purchasing costs by 2% through increased utilization of internet and electronic mail. 	<ul style="list-style-type: none"> • 2007 purchasing costs divided by 2006 purchasing costs.
Objective 3 <ul style="list-style-type: none"> • Complete impartiality and no preferential treatment in procurement activities. Less than 5% of activities should be subject to claims by supplier community. 	<ul style="list-style-type: none"> • Number of claims formally received by the Court from supplier community divided by number of activities.

Proposed new staff resources**Situation-related resources***One GS-OL Procurement Assistant*

250. Field procurement activity has increased from less than 10% in 2005 to 25% in 2006 of the total yearly activity of the Procurement Section for the Court. Field procurement activity in 2007 will require a dedicated Procurement Assistant to perform all necessary procurement tasks, such as: researching goods and services, contacting and negotiating with suppliers, interfacing and coordinating with field office managers (FOM), and expediting deliveries and invoices.

251. Lack of this resource will seriously jeopardize procurement activity for the field.

Proposed new non-staff resources**Basic resources***Travel*

252. Funds are required to meet with major/strategic suppliers.

Contractual services including training

253. Training is required for junior staff members and for ongoing specialization of procurement staff on contracts and Incoterms.

Supplies and materials

254. Funds cover renewal of Kompass subscription database on millions of companies worldwide and Dun & Bradstreet financial reports on current, new and potential suppliers.

Table 69. Sub-programme 3270: Proposed budget for 2007

Procurement Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			89.8		89.8	91.9		91.9	2.1	2.3
General Service staff	<i>No breakdown available</i>			227.8	30.1	257.9	235.7	87.6	323.3	65.4	25.4
<i>Subtotal staff</i>	294.2		294.2	317.6	30.1	347.7	327.6	87.6	415.2	67.5	19.4
General temporary assistance	80.6		80.6								
<i>Subtotal other staff</i>	80.6		80.6								
Travel				2.1		2.1	6.1		6.1	4.0	190.5
Contractual services incl. training							12.9		12.9	12.9	100.0
Supplies and materials				3.0		3.0	5.0		5.0	2.0	66.7
<i>Subtotal non-staff</i>				5.1		5.1	24.0		24.0	18.9	370.6
Distributed maintenance							20.2	6.5	26.7	26.7	100.0
Total Sub-programme	374.8		374.8	322.7	30.1	352.8	371.8	94.1	465.9	113.1	32.1

Table 70. Sub-programme 3270: Proposed staffing for 2007

Procurement Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic							1			1	1	3	4	5
	Situation-related												1	1	1
	<i>Subtotal</i>							1			1	1	4	5	6
New	Basic												1	1	1
	Situation-related												1	1	1
	<i>Subtotal</i>												1	1	1
<i>Total</i>								1			1	1	5	6	7

(g) Sub-programme 3280: Field Operations Section**Objectives**

1. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks (SO 11).
2. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).
3. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons (SO 7).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Improved Field Operations Support (FOS) administration: 100% field-related financial transactions properly recorded. • Improved support to field offices: 90% of concerns raised are addressed within 15 days. 	<ul style="list-style-type: none"> • Number of properly recorded financial transactions divided by number of financial transactions. • Number of concerns raised which have been addressed within 15 days divided by total number of concerns reported.
Objective 2 <ul style="list-style-type: none"> • Improved efficiency of field mission support: maximum 5% of supported missions are delayed due to Field Office Section. 	<ul style="list-style-type: none"> • Number of missions delayed due to Field Office divided by number of Field Office missions.
Objective 3 <ul style="list-style-type: none"> • At least one transport agreement per field office for travel to the Netherlands with a public national company. • At least one transport agreement per field office for travel to the Netherlands with a private company. 	<ul style="list-style-type: none"> • Number of results achieved divided by number of countries supported. • Number of results achieved divided by number of countries supported.

Proposed new staff resources**Situation-related resources***One GS-OL Logistic Assistant*

255. The post is required to assist the Head of Section. Its main functions are to:

- Provide logistic interface between field offices and CASD sections;
- Manage GSS field-related issues;
- Process incoming requisitions and service entry sheets;
- Track purchase orders for goods and services from survey to payment in the field;
- Process and follow up on mission plans.

256. Without this new position, the headquarters-based Section will lose oversight over field-related processes. It is a crucial element in developing sufficient field support.

General temporary assistance

257. One GS-OL Administrative Assistant: The Field Office Section is teaming up with the Public Information and Documentation Section to share the services of an administrative assistant from 1 January to 31 December 2007. The assistant's primary responsibilities will be to:

- Raise approved requisitions (SAP);
- Raise and process travel issues (SAP);
- Update Field Office Section information systems (intranet, database, workload indicators list);
- Perform generic administrative tasks of office management and taking of minutes.

258. The absence of the requested resource would seriously compromise the Section's ability to process administrative field requirements, such as travel requests, which could potentially hamper the Court's activities in the field.

259. With the development of the Court's field offices, additional assistance is required in the form of one clerk and one cleaner per field office. Drivers are also requested for each location, in numbers proportional to the number of vehicles available, i.e. three GTAs for situation 1, four for situation 2, six for situation 3, and one for situation 4 locations. In addition to these resources, one GS-OL Field Administrative Assistant is required for the Sudan office and one P-3 Field Office Manager is required for situation 4.

Proposed new non-staff resources**Situation-related resources***Travel*

260. Within Europe: for technical coordination with international organizations (EU, NATO, among others).

261. In order to maintain control and to ensure proper coordination with field offices, the Head of Section needs to plan for two missions per year to each field office. Furthermore, each Field Office Manager is expected to attend one seminar at headquarters in The Hague during 2007.

Contractual services including training

262. Two training courses in armoured vehicle driving are required per field office. The training includes basic professional driving and vehicle recovery courses and will take place in situ.

263. Outsourcing services: first line medical support is required in the field to address any potential health hazard for the Court's staff and temporary assistance or during missions. A special provision of € 375,000 has therefore been included in the proposed budget to cater for paramedic assistance and airlift evacuation.

264. Other contractual services: additional funds are required for various insurance services in the field, including vehicle insurance, insurance of premises, and individual and public liability insurance.

General operating expenses

265. Additional vehicles, generators and air-conditioning maintenance costs linked to each field office have been requested.

266. The proposed budget includes provision for the rental of additional vehicles in exceptional situations, when the Court's MOSS-compliant vehicles are already in use on missions.

267. Field offices must comply with Minimum Operating Residential Security Standards (MORSS) that define the 'standard' security requirements, such as the number of security staff per person or the type of alarm systems required. Ensuring MORSS compliance for all field offices requires additional funds which have been added under this budget line, together with other miscellaneous costs associated with running the office.

Supplies and materials

268. Cost of running the field offices, including office supplies and petrol (note the high mileage to northern Uganda).

Furniture and equipment

269. These funds cover 35 individual field kits that will be placed at the disposal of international permanent staff and frequent travellers. Miscellaneous field office furniture and equipment are also included.

Table 71. Sub-programme 3280: Proposed budget for 2007

Field Operations Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth		
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	Not applicable				278.7	278.7		426.2	426.2	147.5	52.9	
General Service staff					9.6	9.6		49.8	49.8	40.2	418.8	
<i>Subtotal staff</i>					288.3	288.3		476.0	476.0	187.7	65.1	
General temporary assistance								514.9	514.9	514.9	100.0	
<i>Subtotal other staff</i>								514.9	514.9	514.9	100.0	
Travel						5.0	5.0		55.6	55.6	50.6	1,012.0
Contractual services incl. training									426.8	426.8	426.8	100.0
General operating expenses									301.6	301.6	301.6	100.0
Supplies and materials									163.5	163.5	163.5	100.0
Furniture and equipment									24.0	24.0	24.0	100.0
<i>Subtotal non-staff</i>						5.0	5.0		971.5	971.5	966.5	19,330.0
Distributed maintenance								19.4	19.4	19.4	100.0	
Total Sub-programme					293.3	293.3		1,981.8	1,981.8	1,688.5	575.7	

Table 72. Sub-programme 3280: Proposed staffing for 2007

Field Operations Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic														
	Situation-related						1	3			4	1		1	5
	<i>Subtotal</i>						1	3			4	1		1	5
New	Basic														
	Situation-related												1	1	1
	<i>Subtotal</i>												1	1	1
<i>Total</i>							1	3			4	1	1	2	6

3. Programme 3300: Division of Court Services

Introduction

270. The Division of Court Services (DCS) is responsible for the organizational support of courtroom hearings; for ensuring the receipt, recording and distribution of information; for providing efficient translation and interpretation services in both working languages of the Court as well as services in the official languages of the Court; for operating an efficient system of detention which involves the arrival of the accused in The Hague, interim release, liaising with the relevant authorities of the host State, custodial State and State of enforcement; and for providing support, protection, logistical and other appropriate services to victims who appear before the Court, witnesses and other persons at risk. In the performance of its duties, the Division strives to ensure the high quality of justice dispensed by the Court by contributing to fair, effective and expeditious trials in accordance with the Rome Statute and other applicable legal texts.

Table 73. Programme 3300: Proposed budget for 2007

Division of Court Services	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			2,670.7	2,846.4	5,517.1	2,710.5	3,110.1	5,820.6	303.5	5.5
General Service staff	<i>No breakdown available</i>			325.7	1,963.9	2,289.6	337.8	1,936.4	2,274.2	-15.4	-0.7
<i>Subtotal staff</i>	2,939.7	30.5	2,970.2	2,996.4	4,810.3	7,806.7	3,048.3	5,046.5	8,094.8	288.1	3.7
General temporary assistance	290.6	240.6	531.2	114.6	501.3	615.9	114.6	866.9	981.5	365.6	59.4
Temporary assistance for meetings	133.9	49.7	183.6	280.0		280.0	280.0	45.0	325.0	45.0	16.1
Overtime	0.9		0.9		30.0	30.0		30.0	30.0		
Consultants	28.7	9.2	37.9	11.0	30.0	41.0	21.0	99.0	120.0	79.0	192.7
<i>Subtotal other staff</i>	454.1	299.5	753.6	405.6	561.3	966.9	415.6	1,040.9	1,456.5	489.6	50.6
Travel	74.3	201.2	275.5	30.0	661.0	691.0	42.0	616.6	658.6	-32.4	-4.7
Contractual services incl. training	1,051.3	72.1	1,123.4	308.0	1,041.0	1,349.0	376.2	334.9	711.1	-637.9	-47.3
General operating expenses	31.7	40.9	72.6	967.5	1,829.5	2,797.0	1,494.9	1,843.4	3,338.3	541.3	19.4
Supplies and materials	1.0		1.0	22.7	83.8	106.5	30.6	103.4	134.0	27.5	25.8
Furniture and equipment				133.6	5.2	138.8	51.2	170.0	221.2	82.4	59.4
<i>Subtotal non-staff</i>	1,158.3	314.2	1,472.5	1,461.8	3,620.5	5,082.3	1,994.9	3,068.3	5,063.2	-19.1	-0.4
Distributed maintenance							129.2	251.9	381.1	381.1	100.0
Total Programme	4,552.2	644.1	5,196.3	4,863.8	8,992.1	13,855.9	5,588.0	9,407.6	14,995.6	1,139.7	8.2

Table 74. Programme 3300: Proposed staffing for 2007

Division of Court Services		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	3	6	12	5		27		6	6	33
	Situation-related						5	17	11	4	37	9	40	49	86
	<i>Subtotal</i>				1	3	11	29	16	4	64	9	46	55	119
New	Basic														
	Situation-related						2	1	5		8	1	1	2	10
	<i>Subtotal</i>						2	1	5		8	1	1	2	10
Redeployed/ Returned	Basic								-1		-1				-1
	Situation-related						-2	-3	-1		-6	-5	-4	-9	-15
	<i>Subtotal</i>						-2	-3	-2		-7	-5	-4	-9	-16
<i>Total</i>					1	3	11	27	19	4	65	5	43	48	113

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

Objectives

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court’s activities, in a manner that is respectful of diversity (SO 3).
2. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons (SO 7).
3. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute (SO 2).
4. Achieve all of the objectives of the Division’s Sections.

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objectives 1-3</p> <ul style="list-style-type: none"> • No delays or interruptions in Court proceedings caused by the Division; • No justified complaints from internal or external parties about the work of the Division. 	<ul style="list-style-type: none"> • Number of delays or interruptions caused by the Division divided by total number of delays; • Number of justified complaints divided by total number of complaints.
<p>Objective 4</p> <ul style="list-style-type: none"> • 100% of the Division’s objectives met. 	<ul style="list-style-type: none"> • Proportion of objectives met by Sections divided by total number of objectives set.

Proposed new staff resources

Basic resources

Consultants

271. Consultants are required to assist in improving the system of processing applications of witness experts (regulation 44, paragraph 1 of the Regulations of the Court), reviewing applications, training Court staff, working on outreach activities, among other things.

Situation-related resources

Redeployment

272. As indicated in the introduction, the cost of a potential additional trial is expected to be covered by the contingency fund. The Division of Court Services consequently returned all posts for a potential additional trial which had been approved in previous budgets. The posts will be required only if an additional trial occurs. The returned posts are one P-4, four P-3s, two P-2s and five GS-PLs and four GS-OLs.

Proposed new non-staff resources

Situation-related resources

Travel

273. Travel requirements are as follows:
- Travel within Europe for one person to attend the Inter-agency Meeting on Language Arrangements, Documentation and Publications (IAMLADP) in order to follow

important developments related to the efficiency, quality and cost-effectiveness of conference and language services in international organizations;

- Two missions within Europe for one person, the first for meetings with the representatives of the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Office for the Coordination of Humanitarian Affairs (OCHA), the Office of the United Nations High Commissioner for Human Rights (UNHCHR) and the International Committee of the Red Cross (ICRC) to enhance cooperation on victim-, witness- and detention-related issues, and the second for one person to attend the European convention on registries and registrars.
- Travel overseas for one person to attend a conference on developments in e-court strategy, innovations in electronic documents, communications and data systems, e-filing, private and public access to documentation, use of this technology by judges, and electronic archiving, all of which are relevant to the work of the Court.

274. Absence of the above resources will weaken the understanding, at the managerial level, of issues which have a direct impact on policy making and on the implementation of quality standards for the benefit of the Court and of the participants in the judicial proceedings. It will also impair efficient communication with international bodies and partners that support the Court activities managed by the Division of Court Services.

Table. 75. Sub-programme 3310: Proposed budget for 2007

Office of the Head	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			156.9	76.3	233.2	166.8	78.0	244.8	11.6	5.0
General Service staff				54.3		54.3	56.3		56.3		56.3
<i>Subtotal staff</i>	278.6	0.3	278.9	211.2	76.3	287.5	223.1	78.0	301.1	13.6	4.7
General temporary assistance	77.6	22.8	100.4								
Consultants							10.0		10.0	10.0	100.0
<i>Subtotal other staff</i>	77.6	22.8	100.4				10.0		10.0	10.0	100.0
Travel	19.0	61.6	80.6	7.0		7.0	5.0	7.3	12.3	5.3	75.7
Contractual services incl. training		0.3	0.3								
<i>Subtotal non-staff</i>	19.0	61.9	80.9	7.0		7.0	5.0	7.3	12.3	5.3	75.7
Distributed maintenance							8.1	3.2	11.3	11.3	100.0
Total Sub-programme	375.2	85.0	460.2	218.2	76.3	294.5	246.2	88.5	334.7	40.2	13.7

Table. 76. Sub-programme 3310: Proposed staffing for 2007

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

(b) Sub-programme 3320: Court Management Section**Objectives**

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute (SO 2).
3. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences (SO 9).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Support Court sessions in accordance with the Regulations. Maximum 10% of interruptions or delays attributable to the Section. • Maintain records of proceedings and facilitate access to them. Minimum of 95% of full and accurate records and maximum of 10% complaints about lack of access from other side. 	<ul style="list-style-type: none"> • Number of delays or interruptions caused by the Section divided by number of delays or interruptions. • Number of full and accurate records divided by total number of records. • Number of complaints about lack of access divided by number of accessed records.
Objective 2 <ul style="list-style-type: none"> • Implement a secure and reliable court information system to meet the requirements of the Court (in cooperation with the ICT Section). Coverage of required functionality to at least 80% by end of 2007. Availability of system on more than 90% of all working days in 2007. No breaches of security (100%). 	<ul style="list-style-type: none"> • Number of information system functionalities covered divided by the number of required functionalities. • Number of days when systems are available divided by number of workdays. • Number of breaches in security divided by number of workdays.
<ul style="list-style-type: none"> • 95% availability of AV recordings of Court sessions. • 95% availability of transcripts of Court sessions. 	<ul style="list-style-type: none"> • Number of available AV recordings divided by total number of required AV recordings in all Court sessions. • Number of available Court transcripts divided by total number of required Court transcripts in all Court sessions.

Proposed new non-staff resources**Basic resources***Contractual services including training*

275. Funds are required for other contractual services, including the maintenance of the e-court systems – CMS, Ringtail, LiveNote, TotalEclipse, etc. – at an average of 15% of the purchasing amount.

Supplies and materials

276. Funds are requested for tapes for the Court, for general purpose and future copying facilities, and for supplies for court records.

Furniture and equipment

277. Funds are required for licenses, for the maintenance of public key infrastructure (PKI) and stenography equipment, and for the upgrading of back office computer equipment, including scanners, dual screens, stand-alone tempest PC for the Registry vault, back-up facilities for storage of data that cannot be placed on the network (TRIM, SAN) for information security reasons.

Situation-related resources

Contractual services including training

278. Training is required in such areas as court procedures, court reporting, and audio-visual technology.

279. Other contractual services cover the amount requested for further improvement of the functionalities of the court management system.

General operating costs

280. Rental of equipment and operating expenses in connection with video-teleconferencing.

Supplies and materials

281. This item is confined to DVCAM and SVHS only. Per court day requirements are 4 DVCAM PDV-124N tapes per session x 4 VCR at an average price of € 30.00 per tape. Also required are a maximum of 100 SVSH tapes for 2007. The total cost is estimated at € 84,400.

Furniture and equipment

282. Funds cover multi-system AV copy facility (VHD, DVCAM, SVHS, BetaCam, DVD, PAL, SECAM, NTSC etc.); DVCAM editing/post-production facility; and workstation with dedicated graphic and post-production software. The total cost is estimated at € 160,000.

Table 77. Sub-programme 3320: Proposed budget for 2007

Court Management Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			296.0	216.0	512.0	308.0	261.8	569.8	57.8	11.3
General Service staff	No breakdown available			54.3	1,053.9	1,108.2	56.3	999.1	1,055.4	-52.8	-4.8
<i>Subtotal staff</i>	<i>386.6</i>			<i>350.3</i>	<i>1,269.9</i>	<i>1,620.2</i>	<i>364.3</i>	<i>1,260.9</i>	<i>1,625.2</i>	<i>5.0</i>	<i>0.3</i>
General temporary assistance	40.3	0.1	110.1		30.2	30.2				-30.2	-100.0
Overtime					30.0	30.0		30.0	30.0		
Consultants				11.0	30.0	41.0	11.0	15.0	26.0	-15.0	-36.6
<i>Subtotal other staff</i>	<i>40.3</i>	<i>0.1</i>	<i>40.4</i>	<i>11.0</i>	<i>90.2</i>	<i>101.2</i>	<i>11.0</i>	<i>45.0</i>	<i>56.0</i>	<i>-45.2</i>	<i>-44.7</i>
Travel	9.5		9.5	2.8	199.9	202.7	2.1	60.1	62.2	-140.5	-69.3
Contractual services incl. training	870.5	71.9	942.4				225.0	160.1	385.1	385.1	100.0
General operating expenses				30.0		30.0		30.0	30.0		
Supplies and materials							13.1	84.4	97.5	97.4	100.0
Furniture and equipment				100.0		100.0	40.0	160.0	200.0	100.0	100.0
<i>Subtotal non-staff</i>	<i>880.0</i>	<i>71.9</i>	<i>951.9</i>	<i>132.8</i>	<i>199.9</i>	<i>332.7</i>	<i>280.2</i>	<i>494.6</i>	<i>774.8</i>	<i>442.1</i>	<i>132.9</i>
Distributed maintenance							16.2	64.6	80.8	80.8	100.0
Total Sub-programme	1,306.9	72.0	1,378.9	494.1	1,560.0	2,054.1	671.7	1,865.1	2,536.8	482.7	23.5

Table 78. Sub-programme 3320: Proposed staffing for 2007

Court Management Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1		1	1		3		1	1	4
	Situation-related							2	1		3	9	13	22	25
	<i>Subtotal</i>					<i>1</i>		<i>3</i>	<i>2</i>		<i>6</i>	<i>9</i>	<i>14</i>	<i>23</i>	<i>29</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related											-5		-5	-5
	<i>Subtotal</i>											-5		-5	-5
	<i>Total</i>					<i>1</i>		<i>3</i>	<i>2</i>		<i>6</i>	<i>4</i>	<i>14</i>	<i>18</i>	<i>24</i>

Returned: 5 GS-PL Situation-related

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

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute (SO 2).
3. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objectives 1-3</p> <ul style="list-style-type: none"> • A well-ordered detention community where the detained persons collectively feel safe from harm and are indeed safe, with the number of incidents involving serious injuries fewer than 10% of the average number of detained persons.⁶ • 0% escape by detained persons. • 90% of staff trained in all aspects of the management of detained persons in an international setting. • 100% positive review in all ICRC reports on all aspects of the management of detained persons in a custodial setting. • 100% of complaints registered by detained persons through the formal complaints procedure acknowledged in writing within three days. • Less than 10% of complaints deemed to be justified. 	<ul style="list-style-type: none"> • Number of incidents involving serious injuries divided by the average number of detained persons. • Number of escapes divided by number of detained persons. • Number of trained staff divided by total number of staff. • Number of positive reviews divided by total number of reviews. • Number of complaints acknowledged on time divided by total number of complaints. • Number of justified complaints divided by total number of complaints.

Proposed new non-staff resources**Basic resources***General operating expenses*

283. Rental of premises: on 20 April 2006, the Host state wrote to the Registrar stating that the host State will charge the Court, as of 1 October 2006, a price of € 339 per cell per day based on the present staffing level of 13 Custody Officers and one Principal Officer.

284. The Court makes reference to the Assembly's endorsement⁷ of the Committee's recommendation at its fifth session on detention cell prices.⁸

285. When this price is considered fixed and on the assumption that in 2007 the Detention Section will hold more than the present single detained person and therefore the number of custodial staff should increase (in order to be able to run a required *minimal* programme of remand) it is required to budget for €392.20 per cell per day.

⁶ It is envisaged that during 2007 the number of detained persons may not exceed single figures. The value of the above quantitative measure may be distorted because of the small size of the target group.

⁷ See ICC-ASP/4/32, paragraphs 25-27.

⁸ See ICC-ASP/4/27, para. 66.

Table 79. 3330: Proposed budget for 2007

Detention Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			192.9	76.3	269.2	197.1	78.0	275.1	5.9	2.2
General Service staff	No breakdown available			54.3	60.2	114.5	56.3		56.3	-58.2	-50.8
<i>Subtotal staff</i>	210.0		210.0	247.2	136.5	383.7	253.4	78.0	331.4	-52.3	-13.6
General temporary assistance					87.2	87.2		13.2	13.2	-74.0	-84.9
<i>Subtotal other staff</i>					87.2	87.2		13.2	13.2	-74.0	-84.9
Travel				2.0	88.5	90.5	2.7	29.3	32.0	-58.5	-64.6
Contractual services incl. training	3.0		3.0	8.0		8.0	1.2	2.1	3.3	-4.7	-58.8
General operating expenses				937.5	94.3	1,031.8	1,494.9	24.7	1,519.6	487.8	47.3
Supplies and materials				22.7	2.2	24.9	7.5		7.5	-17.4	-69.9
Furniture and equipment				33.6		33.6	11.2		11.2	-22.4	-66.7
<i>Subtotal non-staff</i>	3.0		3.0	1,003.8	185.0	1,188.8	1,517.5	56.1	1,573.6	384.8	32.4
Distributed maintenance							12.1	3.2	15.3	15.3	100.0
Total Sub-programme	213.0		213.0	1,251.0	408.7	1,659.7	1,783.0	150.5	1,933.5	273.8	16.5

Table 80. 3330: Proposed staffing for 2007

Detention Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic						1		1		2		1	1	3
	Situation-related								1		1		2	2	3
	<i>Subtotal</i>						1		2		3		3	3	6
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related												-2	-2	-2
	<i>Subtotal</i>												-2	-2	-2
	<i>Total</i>						1		2		3		1	1	4

Returned: 2 GS-OL Situation-related

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

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).
2. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).
3. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency (SO 12).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Terminological accuracy and consistency to ensure quality translation and interpretation (Court and field interpretation) and thereby facilitate efficient communication; • Minimum of 800 searches per month performed in the language tools; • Minimum of 100 records created per month; • Minimum of 100 terms validated per month. 	<ul style="list-style-type: none"> • Number of searches performed in language tools per month divided by number of registered users. • Number of records created per month divided by the number of registered contributors. • Number of terms validated per month divided by the number of registered terminologists.
<p>Objective 2</p> <ul style="list-style-type: none"> • Editing/revision: productivity of editors/revisers up to the standards of international organizations: average number of pages edited/revised per editor/reviser per day 13 or more; • Translation: productivity of translators up to the standards of international organizations: average number of pages translated per translator per day 5 or more. 	<ul style="list-style-type: none"> • Total number of pages edited/revised divided by the number of FTE editors/revisers. • Total number of pages translated divided by the number of FTE translators.
<p>Objective 3</p> <ul style="list-style-type: none"> • Interpretation management: satisfactory planning of all interpretation resources and prioritization of assignments, in accordance with relevant sections of the Regulations of the Registry. • 9% of events supporting the strategic objectives of the Court delayed due to unavailability of suitable interpreters. • Interpretation quality: 95% of positive feedback in relation to interpretation assignments following standardized assessment of quality monitoring of interpretation. • Training: 75% of trained field interpreters/ simultaneous interpreters which can be used in interpretation assignments. 	<ul style="list-style-type: none"> • Number of events supporting the strategic objectives of the Court delayed owing to unavailability of suitable interpreters divided by the total number of events supported. • Number of justified complaints regarding quality of interpretation divided by total number of interpretation assignments. • Number of successful candidates at interpretation tests following in-house training divided by total number of candidates.

Proposed new staff resources**Situation-related resources***One P-4 Reviser (French)*

286. Due to the increase in the general workload of the French translation unit, a French reviser is required to edit draft decisions prepared in French and to revise the translations into French of decisions that have been issued.

One P-4 Reviser (language X)

287. The Reviser (language X) is required for translation requests involving language X. The incumbent will revise translations of French or English materials into language X or translations of materials from language X into French. He or she will liaise with external translators of rare languages with a view to ensuring consistency in translations involving rare languages.

One P-2 Associate Terminologist

288. The Associate Terminologist identifies the need for the creation of legal terminology in language X and creates and maintains records and references in language X within the existing language tools. Without this post, it will be difficult to achieve consistency and efficient communication in language X and the implementation of strategic objective 3 will thereby be jeopardized.

One GS-PL Reference Assistant

289. This post is required to provide language staff with relevant references and glossaries in language X and to undertake research as needed. Without this post, consistency and efficient communication in language X will not be achieved, thus jeopardizing the achievement of strategic objective 3.

One GS-OL Field Administrative/Language Assistant (Sudan)

290. The incumbent provides consecutive interpretation on short-term assignments and unofficial translations for the Field Office and other Registry staff on mission, and administrative duties for the Section in the field. This post is needed to ensure smooth and efficient performance of field interpretation and language-related assignments in the Field Office.

General temporary assistance

291. Translation: General temporary assistance is required for the recruitment of revisers for rare languages and for French in the following circumstances:

- Translation and revision of filings submitted as part of the disclosure;
- Revision of filings if challenged by a participant in the proceedings;
- Revision of documents submitted as evidence in the courtroom;
- Translation and revision in support of other participants in the proceedings.

292. Recruitment is also needed in order to cope with the increase in judicial materials for translation into language X.

293. Interpretation for events outside of the scope of judicial activities, such as meetings of judges and of the Coordination Council, meetings with stakeholders, diplomatic briefings, press conferences, presentations to visiting delegations, lectures, and seminars organized by the Court.

294. Field interpretation missions of varying duration. The Court Interpretation and Translation Section (CITS) provides interpretation services in the field (situation areas) to the entire Registry. Its clients include PIDS, the Office of Public Counsel for Victims (OPCV), the Office of Public Counsel for the Defence (OPCD), VWU, VPRS, the Defence Support Section (DSS) and participants in the proceedings.

Temporary assistance for meetings

295. Funds are required to cover the cost of hiring short-term court interpreters for consecutive interpretation assignments in the official languages and in rare languages X and Y.

Consultants

296. Codification of rare languages required for legal terminology work, specialist revision and expert assistance in the preparation of glossaries. Preparatory work for the training of interpreters or paraprofessional interpreters with a rare language Y.

Proposed new non-staff resources

Situation-related resources

Travel

297. Travel by field interpreters for and during their assignment. As a rule, CITS deploys local interpreters, although there have been cases where none of the local interpreters suits the profile required by the client or no local interpreters were available for the assignment. In such cases, CITS deploys interpreters either from other regions of the situation area or from their bases in Europe. While these cases are generally exceptions to the rule, they have nevertheless occurred, which makes it extremely difficult to predict the travel costs for field interpreters.

298. Missions by the Field Interpretation Coordinator to situation areas for testing, interviewing and basic training of field interpreters in connection with the programme of accreditation of field interpreters. These missions include travel to destinations in Europe and the United States to source and recruit interpreters from among the émigré communities in the languages of the situation.

Contractual services including training

299. External printing: Printing of official bilingual versions of official court documents for interpreters and other Court staff.

Supplies and materials

300. Dictionaries and reference works necessary for translators, interpreters and terminologists.

Table 81. Sub-programme 3340: Proposed budget for 2007

Court Interpretation and Translation Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			1,507.0	2,374.4	3,881.4	1,546.8	2,232.1	3,778.9	-102.5	-2.6
General Service staff				108.5	60.3	168.8	112.6	158.7	271.3	102.5	60.7
<i>Subtotal staff</i>	1,422.7		1,422.7	1,615.5	2,434.7	4,050.2	1,659.4	2,390.8	4,050.2	0.0	0.0
General temporary assistance	140.4	113.8	254.2	114.6	279.3	393.9	114.6	822.4	937.0	543.1	137.9
Temporary assistance for meetings	133.9	49.7	183.6	280.0		280.0	280.0	45.0	325.0	45.0	16.1
Overtime	0.9		0.9								
Consultants	11.6		11.6					84.0	84.0	84.0	100.0
<i>Subtotal other staff</i>	286.8	163.5	450.3	394.6	279.3	673.9	394.6	951.4	1,346.0	672.1	99.7
Travel	18.2	23.8	42.0	7.0	80.0	87.0	7.0	70.3	77.3	-9.7	-11.1
Contractual services incl. training	158.7		158.7	300.0	1,020.0	1,320.0	150.0	172.7	322.7	-997.3	-75.6
General operating expenses											
Supplies and materials	1.0		1.0				10.0	10.0	20.0	20.0	100.0
<i>Subtotal non-staff</i>	177.9	23.8	201.7	307.0	1,100.0	1,407.0	167.0	253.0	420.0	-987.0	-70.1
Distributed maintenance							68.6	96.9	165.5	165.5	100.0
Total Sub-programme	1,887.4	187.3	2,074.7	2,317.1	3,814.0	6,131.1	2,289.6	3,692.1	5,981.7	-149.4	-2.4

Table 82. Sub-programme 3340: Proposed staffing for 2007

Court Interpretation and Translation Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	5	8	1		15		2	2	17
	Situation-related							4	14	8	4		2	2	32
	<i>Subtotal</i>					1	9	22	9	4	45		4	4	49
New	Basic														
	Situation-related						2		1		3	1	1	2	5
	<i>Subtotal</i>						2		1		3	1	1	2	5
Redeployed/ Returned	Basic														
	Situation-related						-1	-4	-2		-7				-7
	<i>Subtotal</i>						-1	-4	-1		-7				-7
	<i>Total</i>					1	10	18	8	4	41	1	5	6	47

Returned: 1 P-4, 4 P-3 and 2 P-2, all Situation-related

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute (SO 2).
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Timely and adequate response to requests from OTP, Defence and VPRS, regardless of location. • Assessment of and response to 100% of requests within a week. • Provision of efficient and effective services to requesting parties and to Chambers. 100% of services initiated within a week, regardless of location. Initial assessment and response to 100% of requests for entry into protection programme within 48 hours. 	<ul style="list-style-type: none"> • Number of requests responded to within a week divided by number of requests. • Number of services initiated within a week divided by total number of services initiated. • Number of requests responded to within 48 hours divided by total number of requests.
<p>Objective 2</p> <ul style="list-style-type: none"> • Provision of efficient and effective support, protection and operational/logistical services to victims, witnesses and others at risk, regardless of location, subject to assessment. Minimum of 75% of victims and witnesses who are provided with VWU services rate those services either as "good" or "very good" in the evaluation form. • Improved Court-wide practices and strengthened overall capacity on matters within the mandate of the Unit. 100% of standard operational practices of the Court relating to victims and witnesses incorporate concern for the safety and well-being of victims and witnesses. <p>Objective 3</p> <ul style="list-style-type: none"> • Minimization of witnesses' fears and avoidance of further harm arising from appearances before the Court. 0% witnesses killed or physically harmed as a result of inadequate protection. 	<ul style="list-style-type: none"> • Number of "good" or "very good" service reviews divided by total number of reviews. • Number of standard practices incorporating the concerns of victims and witnesses divided by total number of standard practices. • Number of witnesses killed or physically harmed as a result of inadequate protection divided by number of witnesses handled.

Proposed new staff resources**Situation-related resources***One P-3 Field Witness Officer (Sudan)*

301. The Officer will coordinate and supervise all VWU activities and staff in the country of operation, develop and maintain local witness resettlement programmes, set up local protection protocols for the parties conducting investigations in the field, assist in creating local protection capability and provide training, conduct threat assessments with respect to witnesses to be included in the ICC Witness Protection Programme, coordinate the movement of witnesses in the territory,

liaise with local authorities as required, and develop knowledge of and links to local communities in order to assist in creating support and protection functions.

302. The absence of this staff resource will negatively impact on the Unit's ability to provide protective measures, security arrangements, counselling and other appropriate assistance for witnesses, victims who appear before the Court, and others who are at risk on account of testimony, and hence on the Court's strategic objective of conducting six investigations into cases and one trial.

Three P-2 Associate Protection Officers (DRC, Sudan, Situation 4)

303. The Associate Protection Officer will be required to provide protection services to maximize the physical safety and security of victims and witnesses, including protection programme management and administration. The Associate Protection Officer will perform protection duties, including obtaining and organizing highly confidential information; conducting threat/risk assessments for the purposes of including victims and witnesses in the protection programme; preparing comprehensive reports to senior management recommending protection measures; liaising with internal and external interlocutors on behalf of the Protection Officer and the Chief VWU; conducting witness protection operations (physical) in various locations, including the territory of States Parties; and training investigators and advising them on witness protection.

304. The absence of these staff resources will negatively impact on the Unit's ability to take appropriate measures to protect the safety, physical and psychological well-being, dignity and privacy of victims and witnesses, to provide them with adequate protective and security measures, and to formulate long and short-term plans for their protection. It will therefore make it difficult for the Court to achieve its strategic objective of putting in place a system to address all security risks, while striving for maximum security of all participants.

One P-2 Associate Operations Officer

305. The Associate Operations Officer will be required to act as a Deputy Operations Officer and to support all planning, financial and administrative functions related to the movement of victims and witnesses. The Associate Operations Officer will assist the Operations Officer in ensuring that victims and witnesses appearing before the Court receive adequate services in a respectful and timely manner. The Associate Operations Officer will coordinate with the Associate Protection Officers in conducting threat assessments on vulnerable witnesses and will provide operational support to protection and support activities both in the field and at headquarters.

306. The absence of this staff resource will negatively impact on the Unit's ability to provide protective measures and security arrangements, counselling and other appropriate assistance for witnesses, victims who appear before the Court, and others who are at risk on account of testimony, and hence on the Court's objective of conducting six investigations into cases and one trial.

Proposed new non-staff resources

Basic resources

Travel

307. The following travel is foreseen to negotiate relocation agreements:

- 1 mission, 2 people, to 4 countries in Latin America;
- 1 mission, 2 people, to 4 countries in West Africa;
- 2 missions, 2 people to Europe.

308. An additional mission is foreseen for one person to attend the United Nations Office on Drugs and Crime (UNODC) witness protection conference in Africa.

Situation-related resources

Travel

309. Mission travel to negotiate witness relocation agreements and to attend a witness protection conference. Operational travel relating to the provision of witness protection and support services, including witness escort travel.

310. Without these resources the witness relocation programme will encounter difficulties and the VWU will not be able to provide its mandated services to participants, victims and witnesses.

General operating expenses

311. Other miscellaneous operating costs covering witness operating costs, including contingency medical expenses for victims and witnesses, IRS maintenance/testing/development, Support-related travel (medical appointment), local and international relocation expenses, local resettlement expenses, renting of temporary safe houses, renting of vehicles for sensitive operations

Furniture and equipment

312. Funds are required for furnishing safe houses in holding area.

313. Without the above specified resources the VWU will not be able to provide the mandated services to participants, victims and witnesses.

Table 83. Sub-programme 3350: Proposed budget for 2007

Victims and Witnesses Unit	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			517.9	103.4	621.3	491.8	460.2	952.0	330.7	53.2
General Service staff				54.3	789.5	843.8	56.3	778.6	834.9	-8.9	-1.1
<i>Subtotal staff</i>	<i>641.8</i>	<i>30.2</i>	<i>672.0</i>	<i>572.2</i>	<i>892.9</i>	<i>1,465.1</i>	<i>548.1</i>	<i>1,238.8</i>	<i>1,786.9</i>	<i>321.8</i>	<i>22.0</i>
General temporary assistance	32.2	104.0	136.2		104.6	104.6		31.3	31.3	-73.3	-70.1
Consultants	17.1	9.2	26.3								
<i>Subtotal other staff</i>	<i>49.3</i>	<i>113.2</i>	<i>162.5</i>		<i>104.6</i>	<i>104.6</i>		<i>31.3</i>	<i>31.3</i>	<i>-73.3</i>	<i>-70.1</i>
Travel	27.6	115.8	143.4	11.2	292.6	303.8	25.2	449.6	474.8	171.0	56.3
Contractual services incl. training	19.0		19.0		21.0	21.0				-21.0	-100.0
General operating expenses	31.7	40.9	72.6		1,735.2	1,735.2		1,788.7	1,788.7	53.5	3.1
Supplies and materials					81.6	81.6		9.0	9.0	-72.6	-89.0
Furniture and equipment					5.2	5.2		10.0	10.0	4.8	92.3
<i>Subtotal non-staff</i>	<i>78.3</i>	<i>156.7</i>	<i>235.0</i>	<i>11.2</i>	<i>2,135.6</i>	<i>2,146.8</i>	<i>25.2</i>	<i>2,257.3</i>	<i>2,282.5</i>	<i>135.7</i>	<i>6.3</i>
Distributed maintenance							24.2	84.0	108.2	108.2	100.0
Total Sub-programme	769.4	300.1	1,069.5	583.4	3,133.1	3,716.5	597.5	3,611.4	4,208.9	492.4	13.2

Table 84. Sub-programme 3350: Proposed staffing for 2007

Victims and Witnesses Unit		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1		3	2		6		1	1	7
	Situation-related							2			2		23	23	25
	<i>Subtotal</i>					<i>1</i>		<i>5</i>	<i>2</i>		<i>8</i>		<i>24</i>	<i>24</i>	<i>32</i>
New	Basic														
	Situation-related							1	4		4				4
	<i>Subtotal</i>							<i>1</i>	<i>4</i>		<i>4</i>				<i>4</i>
Redeployed/ Returned	Basic								-1		-1				-1
	Situation-related								1		1		-2	-2	-1
	<i>Subtotal</i>												<i>-2</i>	<i>-2</i>	<i>-2</i>
	<i>Total</i>					<i>1</i>		<i>6</i>	<i>6</i>		<i>13</i>		<i>22</i>	<i>22</i>	<i>35</i>

Redeployed: 1 P-2 Basic to Situation-related

Returned: 2 GS-OL Situation-related

4. Programme 3400: Public Information and Documentation Section

Introduction

314. The activities carried out by the Section are part of the core functions of the Court and contribute to the achievements of the Court's goals as defined in its Strategic Plan.

315. With regard to the quality of justice, the Section is instrumental in making the judicial proceedings public and accessible by designing and implementing the Court's outreach programme.

316. The outreach programme is also conceived with a view to creating a well-recognized and adequately supported institution. One of the programme's ambitions is clearly defined as "Promoting understanding of and support for the Court's work." The Section also provides public information in general and is responsible for visits to the Court. These functions are clearly designed to enhance the awareness and understanding of the Court.

317. The Library and Documentation Centre provides services to the various participants in the proceedings and to the organization as a whole. Thus, the Centre's activities are linked to both the trials and the administration. Wherever possible, the Centre is guided by the Court's objective of becoming an e-institution.

Table 85. Programme 3400: Proposed budget for 2007

Public Information and Documentation Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			538.4		538.4	601.9	180.4	782.3	243.9	45.3
General Service staff	<i>No breakdown available</i>			258.0	64.4	322.4	298.3	217.3	515.6	193.2	59.9
<i>Subtotal staff</i>	<i>589.2</i>	<i>0.1</i>	<i>589.3</i>	<i>796.4</i>	<i>64.4</i>	<i>860.8</i>	<i>900.2</i>	<i>397.7</i>	<i>1,297.9</i>	<i>437.1</i>	<i>50.8</i>
General temporary assistance	264.4	6.4	270.8				62.5	62.6	125.1	125.1	100.0
Overtime	2.5		2.5								
Consultants	12.9		12.9								
<i>Subtotal other staff</i>	<i>279.8</i>	<i>6.4</i>	<i>286.2</i>				<i>62.5</i>	<i>62.6</i>	<i>125.1</i>	<i>125.1</i>	<i>100.0</i>
Travel	6.1	18.1	24.2	12.3	30.0	42.3	11.6	46.6	58.2	15.9	37.6
Contractual services incl. training	612.4	24.0	636.4	98.0	210.0	308.0	75.0	655.0	730.0	422.0	137.0
General operating expenses		0.2	0.2	7.0		7.0	7.0	150.0	157.0	150.0	2,142.9
Supplies and materials	213.9		213.9	219.9		219.9	223.3		223.3	3.4	1.5
Furniture and equipment	2.4		2.4					45.0	45.0	45.0	100.0
<i>Subtotal non-staff</i>	<i>834.8</i>	<i>42.3</i>	<i>877.1</i>	<i>337.2</i>	<i>240.0</i>	<i>577.2</i>	<i>316.9</i>	<i>896.6</i>	<i>1,213.5</i>	<i>636.3</i>	<i>110.2</i>
Distributed maintenance							52.6	51.7	104.3	104.3	100.0
Total Programme	1,703.8	48.8	1,752.6	1,133.6	304.4	1,438.0	1,332.2	1,408.6	2,740.8	1,302.8	90.6

Table 86. Programme 3400: Proposed staffing for 2007

Public Information and Documentation Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic						1	3	2		6	1	3	4	10
	Situation-related											3	8	11	11
	<i>Subtotal</i>						<i>1</i>	<i>3</i>	<i>2</i>		<i>6</i>	<i>4</i>	<i>11</i>	<i>15</i>	<i>21</i>
New	Basic							1			1		2	2	3
	Situation-related								4		4		1	1	5
	<i>Subtotal</i>							<i>1</i>	<i>4</i>		<i>5</i>		<i>3</i>	<i>3</i>	<i>8</i>
<i>Total</i>						<i>1</i>	<i>4</i>	<i>6</i>		<i>11</i>	<i>4</i>	<i>14</i>	<i>18</i>	<i>29</i>	

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

1. Ensure that 80% of the objectives set out by the Section are met in 2007.
2. Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role (SO 10).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none">• Meet 80% of the objectives of the Section. Objective 2 <ul style="list-style-type: none">• Clear decision-making structure with respect to outreach.	<ul style="list-style-type: none">• Percentage of objectives met.• Outreach unit is established within the Section. Policies and procedures for outreach activities are agreed upon between the organs and are being implemented.

Table 87. Sub-programme 3410: Proposed budget for 2007

Office of the Head	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			116.5		116.5	119.1		119.1	2.6	2.2
General Service staff	No breakdown available			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	<i>174.1</i>		<i>174.1</i>	<i>170.8</i>		<i>170.8</i>	<i>175.4</i>		<i>175.4</i>	<i>4.6</i>	<i>2.7</i>
General temporary assistance	6.7		6.7								
<i>Subtotal other staff</i>	<i>6.7</i>		<i>6.7</i>								
Travel	0.9	6.1	7.0	10.5		10.5	7.7		7.7	-2.8	-26.7
<i>Subtotal non-staff</i>	<i>0.9</i>	<i>6.1</i>	<i>7.0</i>	<i>10.5</i>		<i>10.5</i>	<i>7.7</i>		<i>7.7</i>	<i>-2.8</i>	<i>-26.7</i>
Distributed maintenance							8.1		8.1	8.1	100.0
Total Sub-programme	181.7	6.1	187.8	181.3		181.3	191.2		191.2	9.9	5.5

Table 88. Sub-programme 3410: Proposed staffing for 2007

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

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

Objectives

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).
2. Become an “e-institution” that provides high information security (SO 20).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Court-wide access to relevant legal information resources as well as efficient and timely services to advance research. <p>Objective 2</p> <ul style="list-style-type: none"> • 80% of services requested and supplied electronically. 	<ul style="list-style-type: none"> • Number of library services users, percentage of requests unfulfilled. • Percentage of services rendered divided by services requested.

Proposed new staff resources

Basic resources

One GS-OL Library Assistant (Systems)

318. The incumbent implements modules, does upgrades and reconfigures the integrated library system to meet daily working requirements; investigates emerging related technologies in digital and web-based library service and works on the intranet; liaises with system vendors and ICT regarding hardware and operating system maintenance, upgrades, software, licences and other issues; modifies application software/data as instructed by the vendor; and exports records to vendors such as Marcive and Blackwells for authority control and record enhancement, such as inclusion of table of contents. The incumbent also does system correction work after migration has taken place or records have been imported.

319. The incumbent ensures the Unit runs smoothly on a daily basis by resolving all IT issues in the library. Works with the ICT Section in integrating TRIM and SAP into the integrated library system; investigates the networking of CDs; electronic ordering; troubleshoots problems with the scanner, bar code readers and printers; organizes training in the system and writes procedures for the use of new library modules for library staff; and assists the Chief Librarian by providing system reports and preparing statistics.

320. The absence of this resource will result in library system and technological failures not being rectified and users not being able to search the catalogue; library staff will not be able to run the library (lend books, do inter-library loans, catalogue, produce statistics and reports, process serials, orders and invoices); modules purchased in 2004, including upgrades and patches installed for system irregularities, will not be implemented; and there will be no integration with SAP and other technological developments, such as electronic books.

Situation-related resources

One GS-OL Library Assistant (Serials)

321. Serial subscriptions (electronic and printed) and databases currently comprise 60% of the law library collection, but this proportion could increase to 80%. The incumbent will process the materials that arrive daily to make them immediately available for consultation. The Court’s library has some 500 print subscriptions and standing orders, which include primary sources, law journals, United Nations documents, encyclopaedias, magazines and newspapers. Among other duties, the

incumbent will receive issues into the integrated library system; prepare materials for the bindery; file loose-leaf services and claim missing issues; and liaise to meet the particular needs of the Office of the Prosecutor and Registry by processing and distributing office copies. The library is also increasing its electronic subscriptions to ensure that information is digitally available through the desktops of staff members at the Court and in the field. Links to the resources require constant maintenance to ensure they remain active.

322. Lawyers, including international lawyers dealing with international criminal law, rely heavily on up-to-date information provided through serial subscriptions (electronic and print) and online databases at the Court and in the field.

323. Absent this resource, it will not be possible to process or bind serials or to maintain the links to electronic resources. Missing issues will not be claimed and no loose-leaf services would be filed. The library records the entry of over 4,000 serial issues each year and this would have a major impact on legal research in the Court.

Proposed new non-staff resources

Basic resources

Travel

324. One trip outside Europe and one inside are foreseen for the Chief Librarian to attend professional meetings such as the Unicorn Users Group meetings in Europe and the United States, the United Nations annual meeting of librarians, the International Association of Law Librarians Annual Conference, and technical services conferences.

Table 89. Sub-programme 3420: Proposed budget for 2007

<i>Library and Documentation Centre</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	<i>No breakdown available</i>			166.1		166.1	169.9		169.9	3.8	2.3
General Service staff	<i>No breakdown available</i>			54.3		54.3	87.6	31.3	118.9	64.6	119.0
<i>Subtotal staff</i>	<i>149.2</i>		<i>149.2</i>	<i>220.4</i>		<i>220.4</i>	<i>257.5</i>	<i>31.3</i>	<i>288.8</i>	<i>68.4</i>	<i>31.0</i>
General temporary assistance	77.1		77.1								
Overtime	1.1		1.1								
<i>Subtotal other staff</i>	<i>78.2</i>		<i>78.2</i>								
Travel	4.6		4.6	1.8		1.8	3.9		3.9	2.1	116.7
Contractual services incl. training	51.8		51.8	18.0		18.0	2.0		2.0	-16.0	-88.9
General operating expenses				7.0		7.0	7.0		7.0		
Supplies and materials	213.9		213.9	219.9		219.9	223.3		223.3	3.4	1.5
Furniture and equipment	1.2		1.2								
<i>Subtotal non-staff</i>	<i>271.5</i>		<i>271.5</i>	<i>246.7</i>		<i>246.7</i>	<i>236.2</i>		<i>236.2</i>	<i>-10.5</i>	<i>-4.3</i>
Distributed maintenance							16.2	3.2	19.4	19.4	100.0
Total Sub-programme	498.9		498.9	467.1		467.1	509.9	34.5	544.4	77.3	16.5

Table 90. Sub-programme 3420: Proposed staffing for 2007

<i>Library and Documentation Centre</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic							1	1		2		1	1	3
	Situation-related														
	<i>Subtotal</i>							<i>1</i>	<i>1</i>		<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
New	Basic												1	1	1
	Situation-related												1	1	1
	<i>Subtotal</i>												<i>2</i>	<i>2</i>	<i>2</i>
	<i>Total</i>							<i>1</i>	<i>1</i>		<i>2</i>		<i>3</i>	<i>3</i>	<i>5</i>

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).
2. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities (SO 6).
3. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence (SO 8).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Public and accessible proceedings. 	<ul style="list-style-type: none"> • Number of visitors to hearings at the seat of the Court and at organized transmissions of hearings in the field.
Objective 2 <ul style="list-style-type: none"> • Outreach conducted in the situations before the Court. 	<ul style="list-style-type: none"> • Number of outreach activities conducted by the Court and partners. • Number of participants.
Objective 3 <ul style="list-style-type: none"> • Increased awareness of the Court. 	<ul style="list-style-type: none"> • Number of web site users, number of mentions in the international press.

Proposed new staff resources**Basic resources***One P-3 Conference Organizer*

325. The Unit has been assigned the task of organizing conferences, events, high profile meetings, briefings and study tours at the seat of the Court or at other sites, as appropriate. This is a full-time function and should be performed respecting high standards of protocol procedures.

326. Each year the Court organizes three diplomatic briefings and three NGO meetings. Seminars and other consultation meetings with key partners and audiences also take place on a regular basis. In addition, there is an increasing number of requests from prominent people, including Heads of State, to visit the Court and to meet with its principals.

327. The absence of this resource would result in the cancellation of briefings and study tours to the Court. The organization of high-profile events would have to be outsourced and high-profile visits would have to be organized by the personal secretaries of the principals, who are not always familiar with protocol procedures.

One GS-OL Clerk Assistant

328. At least four briefings are given each week to groups visiting the Court. A system of receiving requests, booking groups, finding suitable speakers and using standard presentations has been developed by the Court. This task involves among other things liaising with potential visitors, booking visits, preparing information kits, receiving groups, escorting them on and off the Court premises, and at all times ensuring respect for Court security policies. The incumbent is also responsible for updating the statistics of visits, for distributing information products, and for high-profile visits and study tours. Thus far, this function has been performed by a person on a GTA contract. This is and will remain a permanent function of the Unit.

General temporary assistance

329. PIDS needs a graphic designer (GTA, GS-OL for 12 months) who will assist in preparing layouts of Court public information and outreach products. A comparative study and our experience so far have demonstrated that having a GTA in-house is less expensive than outsourcing. If this GTA is not granted, the Court may need to outsource the functions, giving rise to possible delays in meeting the Court's objectives related to public information and outreach.

Situation-related resources

One P-2 Associate Outreach Officer

330. This post is required to:

- Assist the Outreach Coordinator in coordinating field outreach activities;
- Supervise outreach interns;
- Assist with developing simplified publications and audio-visual products;
- Ensure sustained information flow between headquarters and field offices;
- Prepare weekly/fortnightly briefs on field outreach activities and for distribution to all organs;
- Prepare weekly/fortnightly briefs on outreach activities for field staff and the general public;
- Ensure regular information flow between the spokesperson and the field outreach coordinator and the outreach assistant dealing with press affairs;
- Ensure timely logistics and other support for field offices;
- Research and develop database of institutions or organizations consistent with general outreach in the Court's operational zones.

331. One of the main goals of the Court is to conduct fair, effective and expeditious public proceedings, to further enhance awareness and promote a proper understanding of the Court and to increase support for it. The work of the Associate Outreach Officer is crucial to linking The Hague office and the field offices not only in terms of coordination of daily activities but also in terms of ideas created and subsequently implemented by the outreach component of the field offices. If this post is not approved, it would be impossible for the Unit to provide efficient support to the field outreach component in three situations in the implementation of strategies.

One P-2 Associate Outreach Officer

332. The incumbent is responsible for creating information materials especially prepared for the legal professionals and for planning and overseeing their distribution. Duties include:

- Preparation of case and trial information sheets and weekly summaries of Court reports for distribution, and for posting on the Court web site;
- Selection of legal materials to be published in the judicial reports;
- Overseeing of publications managed by the Unit;
- Devising and overseeing content of workshops, seminars, and trial-related briefings;
- Preparation of notes for speakers, particularly principals and senior officials, on arrest warrants, decisions, orders and judgements related to the trial;
- Advise the Unit on legal matters.

333. The main aim of the outreach programme is to explain the work of the Court and its relevance to the peoples of the zones where the Court is operating. This is in keeping with one of

the objectives of the Court, namely to develop and implement a structure to ensure publicity of all proceedings for local and global audiences. The work of the Outreach Officer is crucial to the achievement of that objective. It would be impossible for the Unit to provide accurate and timely information about the trial, the Court itself and how the organization fits into the international community's efforts to promote reconciliation, stability and respect for the rule of law in the regions of Court intervention, without the input of staff to perform these functions.

Two P-2 Field Outreach Coordinators (Uganda and DRC)

334. These posts are required to:

- Create specially prepared information materials;
- Serve as the spokesperson of the Court in the field and to develop working relationships with representatives of the media, facilitate dissemination of information to national radio and television stations, develop an understanding of information requirements and carry out activities with journalists to facilitate understanding of the Court system;
- Lead the team implementing the outreach strategy, assign tasks and supervise staff;
- Liaise and work with heads of national and international agencies; assess and advise headquarters on the orientation of outreach and the effectiveness of the Court outreach programme; conduct outreach field needs assessment; identify, establish and strengthen strategic networks and partnerships with key entities; establish and maintain contacts with governmental and non-governmental agencies; set up forums such as inter-agency meetings to provide information and receive feedback on the Court; develop a rapid response programme to address urgent issues concerning the Court; prepare field reports.

335. A permanent voice and face of the Court in the field is required in order to achieve the strategic objectives and goals of the Court in the areas of public information and outreach. The Court, through its outreach programme, aims to actively engage inter- and non-governmental organizations operating in the region in strengthening relations between them and in creating a two-way channel of communication. Without a visible, systematic and permanent presence, such objectives might never be met.

General temporary assistance

336. PIDS has also requested administrative assistance for outreach activities, based in The Hague. This post will be shared between PIDS and the Field Operations Section.

337. In connection with making trials accessible to the general public and having a secure way in, the D Wing will need a receptionist to control visitor entry. A GTA post has therefore been requested in connection with the Court in session. This person should be responsible for maintaining a record of visitors by controlling ID cards. The position is also needed to assist PIDS with permanent correspondents and with press attendance during trial sessions. The absence of this post may give rise to the security concerns already raised by the Security and Safety Section of the Court.

Proposed new non-staff resources

Situation-related resources

Contractual services including training

338. External printing: Information fact sheets, booklets and legal texts are printed and distributed locally (Uganda, DRC and Sudan).

339. Public information and production costs:

- Uganda: Costs refer to production and broadcast of weekly 30-minute radio programmes by three radio stations, publication of advertisements in newspapers, and the production and broadcast of radio dramas;
- DRC and Sudan: Costs refer to production and broadcast of radio and television programmes on a weekly basis.

340. Outsourcing services: Funds are needed for encoding and duplication of video from AV-CM tape for media.

341. Other contractual services: Funds are required to organize four 2-day events each for 40 people.

General operating expenses

342. Communications: Funds are needed to provide a digital conference facility and permanent interpretation booths to be located in the briefing room (D Wing). This will allow live conference between The Hague and media representatives in the field (DRC, Uganda and Chad).

Furniture and equipment

343. Funds are required for AV equipment for Uganda, DRC and Sudan: portable video and audio equipment with sound amplifiers and two battery-powered microphones, digital camera, television, portable shortwave radio, and AV recording equipment.

Table 91. Sub-programme 3430: Proposed budget for 2007

Public Information Unit	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			255.8		255.8	312.9	180.4	493.3	237.5	92.8
General Service staff	<i>No breakdown available</i>			149.4	64.5	213.9	154.4	186.0	340.4	126.6	59.2
<i>Subtotal staff</i>	265.9	0.1	266.0	405.2	64.5	469.7	467.3	366.4	833.7	364.1	77.5
General temporary assistance	180.6	6.4	187.0				62.5	62.6	125.1	125.1	100.0
Overtime	1.4		1.4								
Consultants	12.9		12.9								
<i>Subtotal other staff</i>	194.9	6.4	201.3				62.5	62.6	125.1	125.1	100.0
Travel	0.6	12.0	12.6		30.0	30.0		46.6	46.6	16.6	55.3
Contractual services incl. training	560.7	24.0	584.7	80.0	210.0	290.0	73.0	655.0	728.0	438.0	151.0
General operating expenses		0.2	0.2					150.0	150.0	150.0	100.0
Furniture and equipment	1.2		1.2					45.0	45.0	45.0	100.0
<i>Subtotal non-staff</i>	562.5	36.1	598.7	80.0	240.0	320.0	73.0	896.6	969.6	649.6	203.0
Distributed maintenance							28.3	48.5	76.8	76.8	100.0
Total Sub-programme	1,023.3	42.7	1,066.0	485.2	304.5	789.7	631.1	1,374.1	2,005.2	1,215.6	154.0

Table 92. Sub-programme 3430: Proposed staffing for 2007

Public Information Unit		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic							2	1		3	1	1	2	5
	Situation-related											3	8	11	11
	<i>Subtotal</i>							2	1		3	4	9	13	16
New	Basic							1			1		1	1	2
	Situation-related								4		4			4	4
	<i>Subtotal</i>							1	4		5		1	1	6
<i>Total</i>								3	5		8	4	10	14	22

5. Programme 3500: Division of Victims and Counsel

Introduction

344. In accordance with the Rome Statute and the Rules of Procedure and Evidence, the Division focuses on ensuring the awareness and full exercise of the rights of victims and accused/suspect persons. The Division is also tasked with ensuring that both the defence and the victims have the necessary means to participate in the proceedings before the Court. To this end, the Division manages the Legal Aid Programme of the Court, which is designed to enable indigent victims and accused/suspect persons to receive adequate and reasonable resources for the effective and efficient preparation of their cases. The outcome of the Division's work, together with that of the Offices of Public Counsel, which operate independently but fall within the remit of the Registry solely for administrative purposes, will impact on the conduct of fair trials and the full exercise of the rights of all participants in the proceedings.

345. The conduct of trials in 2007 will lead to a shift towards more operational activities relating to the rights of victims and accused/suspect persons. This, together with, inter alia, the actual establishment of the Office of Public Counsel for Defence (OPCD) and the Office of Public Counsel for Victims (OPCV), as well as the commencement by a professional investigator of the investigation into applications for legal aid and the implementation of the Legal Aid Control System will be a major challenge for the Division in its efforts to contribute to the fairness of the proceedings before the Court while achieving the desired results with minimal resources.

Table 93. Programme 3500: Proposed budget for 2007

Division of Victims and Counsel	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			1,107.5	667.9	1,775.4	1,148.3	803.9	1,952.2	176.8	10.0
General Service staff	No breakdown available			410.0	253.2	663.2	281.5	441.2	722.7	59.4	9.0
<i>Subtotal staff</i>	704.8	0.7	705.5	1,517.5	921.1	2,438.6	1,429.8	1,245.1	2,674.9	236.2	9.7
General temporary assistance	174.1	1.6	175.7		16.7	16.7	91.5	31.2	122.7	106.0	634.7
Consultants				16.0		16.0	16.0		16.0		
<i>Subtotal other staff</i>	174.1	1.6	175.7	16.0	16.7	32.7	107.5	31.2	138.7	106.0	324.2
Travel	60.3	61.8	122.1	37.7	53.3	91.0	19.0	98.9	117.9	26.9	29.6
Contractual services incl. training	127.0	80.7	207.7	16.5	3,036.4	3,052.9	12.6	1,539.3	1,551.9	-1,501.0	-49.2
General operating expenses								28.6	28.6	28.6	100.0
Supplies and materials	4.2		4.2		16.0	16.0				-16.0	-100.0
Furniture and equipment	31.5		31.5		28.0	28.0				-28.0	-100.0
<i>Subtotal non-staff</i>	223.0	142.5	365.5	54.2	3,133.7	3,187.9	31.6	1,666.8	1,698.4	-1,489.5	-46.7
Distributed maintenance							64.6	61.5	126.1	126.1	100.0
Total Programme	1,101.9	144.8	1,246.7	1,587.7	4,071.5	5,659.2	1,633.5	3,004.6	4,638.1	-1,021.2	-18.0

Table 94. Programme 3500: Proposed Staffing for 2007

Division of Victims and Counsel		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					3	2	2	4		11		8	8	19
	Situation-related						2	3	4		9		8	8	17
	<i>Subtotal</i>					3	4	5	8		20		16	16	36
New	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								1		1				1
Redeployed/ Returned	Basic												-3	-3	-3
	Situation-related								-1		-1		2	2	1
	<i>Subtotal</i>								-1		-1		-1	-1	-2
<i>Total</i>						3	4	5	8		20		15	15	35

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

Objectives

1. [SO 12] Put into place a system of programmes to achieve identified optimal levels of quality with maximum efficiency (SO 12).
2. [SO 3] Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court’s activities, in a manner that is respectful of diversity (SO 3).
3. Achieve 90% of the objectives of the Division’s Sections.

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Provision of adequate administrative support to participants to enable their effective participation in the proceedings. • Elimination of the possibility of ineffective processing of applications filed by participants. • Elimination of inefficiencies in the Legal Aid Programme. 	<ul style="list-style-type: none"> • Number of complaints of ineffective processing of applications divided by the number of applications processed. • Elimination possibility of inefficiency in the Legal Aid Programme.
<p>Objective 2</p> <ul style="list-style-type: none"> • Implementation of policies and systems for handling the applications of victims and accused/suspect persons; • Implementation of policies and systems for the provision of legal aid. 	<ul style="list-style-type: none"> • Proportion of policies and systems implemented divided by the number of policies and systems planned. • No unaddressed abuse of the legal aid system.
<p>Objective 3</p> <ul style="list-style-type: none"> • 90% or more of the Division’s objectives met. 	<ul style="list-style-type: none"> • Proportion of objectives met by the Sections divided by total number of objectives.

Proposed new staff resources

Situation-related resources

Redeployment

346. As indicated in the introduction, the costs for a potential additional trial are expected to be covered by the contingency fund. The Division of Victims and Counsel consequently returned all posts for a potential additional trial which had been approved in previous budgets. These posts will be required only if an additional trial occurs. The returned posts are one P-2 and one GS-OL.

Proposed new non-staff resources

Situation-related resources

Travel

347. To cover the fact-finding missions of the Financial Investigator in countries where persons applying for legal aid have assets.

348. The lack of this resource will make it impossible for the Financial Investigator to conduct effective and efficient investigations and for the Registrar to make sound and informed decisions on applications for legal aid.

Table 95. Sub-programme 3510: Proposed budget for 2007

Office of the Head	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			129.9	49.9	179.8	138.1	91.9	230.0	50.2	27.9
General Service staff	<i>No breakdown available</i>			54.3	60.2	114.5	56.3	56.3	112.6	-2.0	-1.7
<i>Subtotal staff</i>	<i>162.1</i>	<i>0.2</i>	<i>162.3</i>	<i>184.2</i>	<i>110.1</i>	<i>294.3</i>	<i>194.4</i>	<i>148.2</i>	<i>342.6</i>	<i>48.2</i>	<i>16.4</i>
General temporary assistance	65.5		65.5		11.3	11.3				-11.3	-100.0
<i>Subtotal other staff</i>	<i>65.5</i>		<i>65.5</i>		<i>11.3</i>	<i>11.3</i>				<i>-11.3</i>	<i>-100.0</i>
Travel	2.3	11.8	14.1	5.6	8.0	13.6	3.8	20.5	24.3	10.7	78.7
<i>Subtotal non-staff</i>	<i>2.3</i>	<i>11.8</i>	<i>14.1</i>	<i>5.6</i>	<i>8.0</i>	<i>13.6</i>	<i>3.8</i>	<i>20.5</i>	<i>24.3</i>	<i>10.7</i>	<i>78.7</i>
Distributed maintenance							8.1	6.5	14.6	14.6	100.0
Total Sub-programme	299.9	12.0	241.9	189.8	129.4	319.2	206.3	175.2	381.5	62.2	19.5

Table 96. Sub-programme 3510: Proposed staffing for 2007

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

(b) Sub-programme 3520: Defence Support Section

Objectives

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court’s activities, in a manner that is respectful of diversity (SO 3).
2. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court’s activities in affected communities (SO 6).
3. Excel in achieving the desired results with minimal resources through streamlined structures and processes, while maintaining flexibility, guaranteeing accountability and drawing upon sufficient qualified and motivated staff within a caring environment and a non-bureaucratic culture (SG 3).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Transparent and consistent criteria for providing administrative support to accused, suspects and their legal team, and to persons otherwise affected by the Court’s activities. • Elimination of ineffective processing of requests submitted by accused, suspects and their legal team, and to persons otherwise affected by the Court’s activities. • Smooth processing of requests from accused, suspects and persons otherwise affected by the Court’s activities: <ul style="list-style-type: none"> - 90% of requests acknowledged within 7 days of receipt; - 90% of requests responded to within one month of acknowledgment of receipt. 	<ul style="list-style-type: none"> • No cases of ineffective processing. • Number of requests acknowledged within 7 days of receipt divided by number of requests received. • Number of requests responded to within one month divided by number of requests received.
<p>Objective 2</p> <ul style="list-style-type: none"> • Increase in number of qualified persons on lists managed by the Section, with 25% increase in the number of persons admitted from affected territories. • Improved gender balance in the lists managed by the Section with a 25% increase in the number of women on the list. • Organization of at least one training and information seminar for 25 persons in affected territories within the framework of each situation. • Increased cooperation from the legal profession and NGOs. • Survey of recipients undertaken to obtain feedback. 	<ul style="list-style-type: none"> • Number of persons admitted to the lists from affected territories in 2007 compared to 2006. • Percentage of women on the list in 2007 compared to 2006. • Number of seminars organized divided by four. • Survey of recipients to obtain feedback. • Cooperation received in 2007 compared to 2006. • Number of instances of positive feedback divided by feedback received.
<p>Objective 3</p> <ul style="list-style-type: none"> • Finalization of the Legal Aid Control System project. • Finalization of the extranet for Counsel. • Survey undertaken to obtain feedback. 	<ul style="list-style-type: none"> • Effective application and use of the System. • Absence of abuse of the legal aid. • Number of instances of positive feedback divided by feedback received.

Proposed new staff resources**Basic resources***General temporary assistance*

349. In the discussions held during the fourth session of the Assembly of States Parties, it was decided that, in accordance with article 36, paragraph 12, of the Code of Conduct, the Secretariat of the Disciplinary Board shall be comprised of a GS-OL Administrative Assistant, who will be seconded during the period of the proceedings of the above-mentioned organ. The proposed GTA post is intended to guarantee administrative assistance to both disciplinary organs, whenever they decide to start proceedings within the framework of chapter 4 of the Code.

350. In order to implement the mandate of the Section, as set out in rule 20 (1)(b) and in regulations 125 and 137 of the Regulations of the Registry, the Defence Support Section (DSS) requires a second GS-OL as a Database Assistant to exclusively manage the lists maintained by the Section. Taking into account the interim parameters provided for 2007, this database assistant will be needed to process all applications received for admission to the various lists maintained by the Section.

351. These lists include the list of counsel, the list of assistants and the list of professional investigators. In particular, the list of assistants which is about to be established will have a significant impact on the workload of the Office. Since the requirements for admission to the list of assistants are not as stringent as those for the other lists maintained by the Section, it is foreseeable that the Office will receive thousands of applications from candidates seeking admission to the list of assistants. Therefore, to handle the expected demand, one administrative assistant is required to deal with the lists exclusively, allowing the current administrative assistant in the Office to deal with the daily administrative tasks of the Office, in particular, the work of the Section relating to legal aid.

Proposed new non-staff resources**Basic resources***Travel*

352. Funds cover one trip each within and outside Europe.

Situation-related resources*Travel*

353. For training and outreach missions to each situation area to:

- Encourage qualified persons (including such target groups as women) from the region to apply for inclusion in the lists of counsel and assistants;
- Encourage qualified persons to apply for inclusion in the list of investigators;
- Provide training at different levels to persons on the lists and to other interested persons;
- Liaise with such relevant authorities as the Bar Associations and non-governmental organizations;
- Pursue such other objectives as may be set by the Registrar.

354. Application to situation 4 is due to the need to include lawyers from the situation/region on the list before the Prosecutor embarks on any activities in the territory of the country.

355. The lack of this resource would most likely result in: (1) fewer applications for inclusion in the lists; (2) a lower level of competence of those already on the list, absent the requisite training; and (3) an inability to achieve the objective of having qualified persons from the situation/conflict region included in the lists and, ultimately, directly involved in the work of the Court.

Contractual services including training

356. Counsel: Provision for legal aid to be provided to one defence team as well as the need for Duty Counsel and ad hoc counsel for 12 months.

357. Other contractual services: Two 2-day seminars will be organized in Uganda and DRC for 40 lawyers and magistrates from the respective country. These seminars will focus on issues related to the rights of the defence and on procedural issues. The budgeted costs include, inter alia, rental of premises, hospitality, travel and accommodation for participants, speakers' expenses, publicity and advertising materials. The estimate is based on costs paid by the Court for the organization in situ of similar events in 2006 (a detailed table of costs is available upon request).

358. Please note that such activities will be conducted in cooperation with OPCD and OPCV.

359. The lack of this resource will have an adverse impact on the competence, and thus the performance, of counsel intervening before the Court (as counsel for accused persons, as duty counsel or as ad hoc counsel), therefore restricting the full exercise of the rights of the defence guaranteed under article 67 (1)(d) of the Rome Statute and read in conjunction with rule 22(1), concerning the competence of defence counsel, and rule 20 (1)(f) of the Rules of Procedure and Evidence (RPE), concerning the Registrar's obligations with respect to the training of counsel.

Table 97. Sub-programme 3520: Proposed budget for 2007

Defence Support Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			192.8		192.8	197.1		197.1	4.3	2.2
General Service staff	<i>No breakdown available</i>			54.3		54.3	56.3		56.3	2.0	3.7
<i>Subtotal staff</i>	<i>129.8</i>	<i>0.1</i>	<i>129.9</i>	<i>247.1</i>		<i>247.1</i>	<i>253.4</i>		<i>253.4</i>	<i>6.3</i>	<i>2.5</i>
General temporary assistance	42.3	0.1	42.4				91.5		91.5	91.5	100.0
Consultants				8.0		8.0	8.0		8.0		
<i>Subtotal other staff</i>	<i>42.3</i>	<i>0.1</i>	<i>42.4</i>	<i>8.0</i>		<i>8.0</i>	<i>99.5</i>		<i>99.5</i>	<i>91.5</i>	<i>1,143.8</i>
Travel	39.5	9.9	49.4		5.3	5.3	3.8	11.5	15.3	10.0	188.7
Contractual services incl. training	126.2	63.2	189.4		1,956.9	1,956.9		897.8	897.8	-1,059.1	-54.1
Furniture and equipment	30.0		30.0								
<i>Subtotal non-staff</i>	<i>195.7</i>	<i>73.1</i>	<i>268.8</i>		<i>1,962.2</i>	<i>1,962.2</i>	<i>3.8</i>	<i>909.3</i>	<i>913.1</i>	<i>-1,049.1</i>	<i>-53.5</i>
Distributed maintenance							12.1		12.1	12.1	100.0
Total Sub-programme	367.8	73.3	441.1	255.1	1,962.2	2,217.3	368.8	909.3	1,278.1	-939.2	-42.4

Table 98. Sub-programme 3520: Proposed staffing for 2007

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

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

1. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities (SO 6).
2. Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency (SO 12).
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Victims in affected communities are made aware of their rights relating to participation and reparations and how to exercise them, through effective programmes that reach the affected communities and explain clearly the application process and the criteria. This results in a low incidence of incomplete applications and of applications from non-qualifying victims. • At least one intermediary identified and contacted for each area where victims affected by a situation/case are located. • At least 75% of applications from victims use the standard application forms. • At least 75% of applications from victims are presented to the relevant Chamber within 10 days of receipt. • No more than 50% of applications from victims. 	<ul style="list-style-type: none"> • Number of intermediaries identified and contacted divided by four. • Number of applications on standard applications forms divided by applications received. • Number of applications from victims presented to the relevant Chamber within 10 days divided by the number of applications received. • Number of applications from victims divided by the number of applications received.
<p>Objective 2</p> <ul style="list-style-type: none"> • System operating to process applications from victims, including registration, acknowledgement, entry into the database and submission of reports to the relevant Chamber. • At least 90% of applications from victims acknowledged within seven days of receipt. • At least 90% of reports presented to the relevant Chamber within one month of receipt of an application for participation. 	<ul style="list-style-type: none"> • Number of applications acknowledged within seven days divided by the number of applications received. • Number of reports presented to the relevant Chamber within one month divided by number of reports received.
<ul style="list-style-type: none"> • System operating to assist victims in obtaining legal representation, including legal aid. • All requests for assistance in selecting legal representatives responded to within seven days. • All requests for legal assistance paid by the Court responded to within one month. 	<ul style="list-style-type: none"> • Number of requests responded to within seven days divided by number of requests received. • Number of requests for legal assistance paid by the Court responded to within one month divided by the number of requests received.
<p>Objective 3</p> <ul style="list-style-type: none"> • Policies for dealing with victims, particularly those with special needs, in place and operating. 	<ul style="list-style-type: none"> • Policies for dealing with victims of sexual violence, children, elderly persons and persons with disabilities adopted and operational.

Proposed new staff resources**Situation-related resources***One P-2 Field Officer*

360. The Field Officer will identify, assess and maintain relations with the intermediaries of victims and provide support and training, maintain relations with the legal community and liaise with legal representatives of victims, conduct research on victim communities, propose strategies for and manage the dissemination, collection and receipt of applications from victims and follow up with victims and legal representatives in relation to applications.

361. Without a professional staff member working alongside the Field Assistant, it will not be possible to provide substantive advice to intermediaries on the ground to enable them to effectively assist victims or to develop strategies and policies for the situation.

General temporary assistance

362. Provision has been made for six months of one GS-OL Administrative Assistant.

Proposed new non-staff resources**Situation-related resources***Contractual services including training*

363. Other contractual services: Two training seminars will be organized for the intermediaries of victims, including legal aid providers and other lawyers, NGOs and victim organizations.

General operating expenses

364. Other miscellaneous operating expenses: Provision of travel costs for 10 victims.

Table 99. Sub-programme 3530: Proposed budget for 2007

Victims Participation and Reparations Section	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No breakdown available</i>			448.7	86.8	535.5	458.9	134.0	592.9	57.4	10.7
General Service staff	<i>No breakdown available</i>			217.0	132.8	349.8	56.3	272.3	328.6	-21.2	-6.1
<i>Subtotal staff</i>	<i>412.9</i>	<i>0.4</i>	<i>413.3</i>	<i>665.7</i>	<i>219.6</i>	<i>885.3</i>	<i>515.2</i>	<i>406.3</i>	<i>921.5</i>	<i>36.2</i>	<i>4.1</i>
General temporary assistance	66.3	1.5	67.8					31.2	31.2	31.2	100.0
Consultants				8.0		8.0	8.0		8.0		
<i>Subtotal other staff</i>	<i>66.3</i>	<i>1.5</i>	<i>67.8</i>	<i>8.0</i>		<i>8.0</i>	<i>8.0</i>	<i>31.2</i>	<i>39.2</i>	<i>31.2</i>	<i>390.0</i>
Travel	18.6	40.2	58.8	26.5	32.0	58.5	3.8	17.6	21.4	-37.1	-63.4
Contractual services incl. training	0.8	17.5	18.3	16.5	1,079.5	1,096.0	6.6	601.5	608.1	-487.9	-44.5
General operating expenses								28.6	28.6	28.6	100.0
Supplies and materials	4.2		4.2		16.0	16.0				-16.0	-100.0
Furniture and equipment	1.5		1.5		28.0	28.0				-28.0	-100.0
<i>Subtotal non-staff</i>	<i>25.1</i>	<i>57.7</i>	<i>82.8</i>	<i>43.0</i>	<i>1,155.5</i>	<i>1,198.5</i>	<i>10.4</i>	<i>647.7</i>	<i>658.1</i>	<i>-540.4</i>	<i>-45.1</i>
Distributed maintenance							24.2	29.1	53.3	53.3	100.0
Total Sub-programme	504.3	59.6	563.9	716.7	1,375.1	2,091.8	557.8	1,114.3	1,672.1	-419.7	-20.1

Table 100. Sub-programme 3530: Proposed staffing for 2007

Victims Participation and Reparations Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic						1	2	2		5		4	4	9
	Situation-related								2		2		5	5	7
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>4</i>		<i>7</i>		<i>9</i>	<i>9</i>	<i>16</i>
New	Basic														
	Situation-related								1		1				1
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
Redeployed/ Returned	Basic												-3	-3	-3
	Situation-related								-1		-1		2	2	1
	<i>Subtotal</i>								<i>-1</i>		<i>-1</i>		<i>-1</i>	<i>-1</i>	<i>-2</i>
	<i>Total</i>						<i>1</i>	<i>2</i>	<i>4</i>		<i>7</i>		<i>8</i>	<i>8</i>	<i>15</i>

Redeployed: 3 GS-OL Basic to Situation-related

Returned: 1 P-2 Situation-related and 1 GS-OL Situation-related

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

1. Conduct six investigations into cases and one trial, subject to external cooperation received (SO 1).
2. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).
3. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities (SO 6).

<i>Expected results</i>	<i>Performance indicators</i>
Objectives 1 and 2 <ul style="list-style-type: none"> • The Office has developed transparent criteria for providing legal support to defence teams. • The core functions of the Office are not affected by potential conflicts of interest. • The Office responds within 7 days to at least 90% of all requests from various defence teams. • 90% of requests are addressed in the manner agreed (in terms of substance and timing). • All support offered is satisfactory, without any justified claims against the actions carried out by the Office on behalf of defence teams. 	<ul style="list-style-type: none"> • No potential conflicts of interest. • Requests from defence teams responded to within 7 days divided by total number of requests. • Requests acknowledged within 7 days divided by total number of requests. • Number of justified claims against the actions carried out by the Office on behalf of defence teams divided by all claims.
Objective 3 <ul style="list-style-type: none"> • Subject to the consent of the stakeholders, the Office participates and represents the interests of the defence during all relevant internal meetings and decision-making processes, in an impartial and balanced manner. • To promote awareness and understanding of the rights of the defence and the requirements of equality of arms both inside the Court, and among interested third parties. 	<ul style="list-style-type: none"> • Defence teams and defendants consulted in advance on fundamental issues divided by total number of defence teams and defendants. • Regularity and currency of legal and explanatory materials disseminated to interested stakeholders compared to 2006.

Proposed new non-staff resources**Basic resources***Travel*

365. One trip within and one outside Europe are proposed for the OPCD, as a newly established Office, to engage in outreach programmes and meetings.

Situation-related resources*Contractual services including training*

366. Other contractual services: It is proposed to organize two 2-day seminars for 40+ people on issues relating to defence rights, participation and reparations, and procedural issues. Costs include rental of premises, hospitality, travel and accommodation for participants, speaker expenses, publicity and advertising material. The estimate is based on the costs borne by the Court for the organization in situ of similar events in 2006. A detailed table of costs is available upon request.

367. Please note that such activities will be conducted in cooperation with DVC and OPCV.

368. The absence of these resources will have a direct impact on the ability of the Office to provide support and assistance to suspects/accused persons and their legal representatives, as provided for in regulation 77 of the Regulations of the Court.

Table 101. Sub-programme 3540: Proposed budget for 2007

Office of Public Counsel for the Defence	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>Not applicable</i>			129.9	76.3	206.2	138.1	78.0	216.1	9.9	4.8
General Service staff				30.1	30.1	60.2	56.3	56.3	112.6	52.4	87.0
<i>Subtotal staff</i>				160.0	106.4	266.4	194.4	134.3	328.7	62.3	23.4
Travel				8.0		8.0	3.8	16.7	20.5	12.5	156.3
Contractual services incl. training								20.0	20.0	20.0	100.0
<i>Subtotal non-staff</i>				8.0		8.0	3.8	36.7	40.5	32.5	406.3
Distributed maintenance							8.1	6.5	14.6	14.6	100.0
Total Sub-programme							160.0	114.4	274.4	206.3	177.5

Table 102. Sub-programme 3540: Proposed staffing for 2007

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

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

1. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity (SO 3).
2. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities (SO 6).
3. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences (SO 9).

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Represent victim(s)/group(s) of victims in proceedings before the Court. • Represent the general interests of victims when decided by a Chamber, through advice, research, submissions, etc. • Prepare material that might be useful for legal teams of representatives, such as reports on applicable law, background reports on the situations referred to the Court, procedural matters, etc. • Assist and cooperate with legal teams of representatives in any agreed form, including appearing before the Chamber in connection with specific issues or for the accomplishment of specific tasks, and provision of assistance in the field. 	<ul style="list-style-type: none"> • Number of representations per situation/case. • Advice, research, submissions to the Chamber in conformity with its decision(s). • Number of items produced and circulated to legal teams of representatives for their perusal. • Number of requests for assistance by legal teams of representatives. • Absence of justified claims against actions carried out by the Office on behalf of legal teams of representatives.

Proposed new non-staff resources**Basic resources***Travel*

369. As a newly established Office, it is essential that the OPCV engage in outreach programmes and meetings and liaise with, inter alia, association of lawyers and organizations that represent the interests of victims, including UN agencies, local and international organizations, foundations and institutions. For 2007, funds are requested for one trip within and one outside Europe.

Contractual services including training

370. Training: Funds are requested for training in specific techniques for interviewing children and vulnerable groups, such as victims of sexual crimes (Scottish Executive Justice Department, United Kingdom, or the Child Abuse Resource Center, United States of America).

Situation-related resources*Travel*

371. Provision of travel is for:

- Contact with victims to be represented;
- Definition of the strategy for the proceeding;
- Collection of evidence/material for use during the proceeding;

- Establishment of contact with potential legal representatives;
- Establishment of contact with intermediaries;
- Meeting with UN agencies.

372. The absence of resources will have a direct impact on the ability of the Office to provide support and assistance to victims and legal representatives, as provided for in regulation 81 of the Regulations of the Court.

Contractual services including training

373. Other contractual services: It is proposed to organize two 2-day seminars for 50 people on issues relating to participation, reparations and procedural issues. Costs include rental of premises, travel and accommodation for participants, speaker expenses, publicity and advertising material. The estimate is based on costs paid by the Court for the organization in situ of similar events in 2006. Please note that such activities will be conducted in cooperation with DVC and OPCD.

374. The absence of these resources will have a direct impact on the ability of the Office to provide support and assistance to victims and legal representatives, as provided for in regulation 81 of the Regulations of the Court.

Table 103. Sub-programme 3550: Proposed budget for 2007

Office of Public Counsel for Victims	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff				206.2	454.9	661.1	216.1	500.0	716.1	55.0	8.3
General Service staff				54.3	30.1	84.4	56.3	56.3	112.6	28.2	33.4
<i>Subtotal staff</i>				260.5	485.0	745.5	272.4	556.3	828.7	83.2	11.2
General temporary assistance					5.4	5.4				-5.4	-100.0
<i>Subtotal other staff</i>					5.4	5.4				-5.4	-100.0
Travel				5.6		5.6	3.8	32.6	36.4	30.8	550.0
Contractual services incl. training							6.0	20.0	26.0	26.0	100.0
<i>Subtotal non-staff</i>				5.6		5.6	9.8	52.6	62.4	56.8	1,014.3
Distributed maintenance							12.1	19.4	31.5	31.5	100.0
Total Sub-programme				266.1	490.4	756.5	294.3	628.3	922.6	166.1	22.0

Table 104. Sub-programme 3550: Proposed staffing for 2007

Office of Public Counsel for Victims		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1			1		2		1	1	3
	Situation-related						2	2	1		5		1	1	6
	<i>Subtotal</i>					1	2	2	2		7		2	2	9
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>					1	2	2	2		7		2	2	9

6. Programme 3600: Secretariat of the Trust Fund for Victims

Introduction

375. The Secretariat of the Trust Fund for Victims was created by resolution ICC-ASP/3/Res. 7, adopted in 2004 by the Assembly of States Parties to provide the necessary assistance for the proper functioning of the Board of Directors of the Trust Fund for Victims in carrying out its tasks for the benefit of the victims of crimes within the jurisdiction of the Court and the families of such victims. In the budget approved at its fourth session, the Assembly of States Parties approved the creation of the post of Executive Director, as the head of the Secretariat of the Trust Fund for Victims. The Executive Director will be working under the full authority of the members of the Board of Directors. The Assembly of States Parties decided that the Secretariat would be funded from the regular budget of the Court also for the year 2006.

376. At its fourth session, held in The Hague in 2005, the Assembly approved the Regulations of the Trust Fund for Victims through resolution 3 (ICC-ASP/4/Res.3). The adoption of the Regulations will allow the Board of Directors to accomplish its tasks as provided for in the Rome Statute and the Rules of Procedure and Evidence.

Objectives

1. Provide the assistance necessary for the proper functioning of the Board of Directors in carrying out its tasks (resolution ICC-ASP/3/Res.7, paragraph 1).
2. Enhance the capacity to raise voluntary contributions.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Administrative procedures in place to enable the Trust Fund to carry out its basic functions. 	<ul style="list-style-type: none"> • Approval by the Board of Directors of administrative procedures relating to basic functions.
<ul style="list-style-type: none"> • Action plan to increase the number of contributions implemented as planned. 	<ul style="list-style-type: none"> • 15% increase in the number of States and actors contributing.

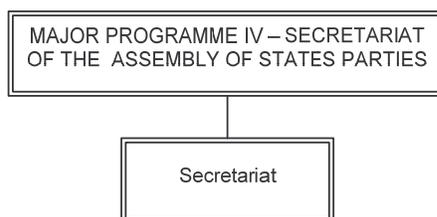
Table 105. Programme 3600: Provisional proposed budget for 2007

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	<i>No breakdown available</i>			246.1		246.1	363.9		363.9	117.8	47.9
General Service staff	<i>No breakdown available</i>			84.4		84.4	112.6		112.6	28.2	33.4
<i>Subtotal staff</i>	<i>4.4</i>		<i>4.4</i>	<i>330.5</i>		<i>330.5</i>	<i>476.5</i>		<i>476.5</i>	<i>146.0</i>	<i>44.2</i>
General temporary assistance	21.9		21.9								
<i>Subtotal other staff</i>	<i>21.9</i>		<i>21.9</i>								
Travel	8.4		8.4	49.0		49.0	70.0		70.0	21.0	42.9
Hospitality	1.1		1.1	7.0		7.0	7.0		7.0		
Contractual services incl. training	126.7		126.7	90.0		90.0	90.0		90.0		
General operating expenses	0.8		0.8	83.0		83.0	83.0		83.0		
Supplies and materials				10.0		10.0	10.0		10.0		
Furniture and equipment	30.0		30.0								
<i>Subtotal non-staff</i>	<i>167.0</i>		<i>167.0</i>	<i>239.0</i>		<i>239.0</i>	<i>260.0</i>		<i>260.0</i>	<i>21.0</i>	<i>8.8</i>
Distributed maintenance							20.2		20.2	20.2	100.0
Total Sub-programme	193.3		193.3	569.5		569.5	756.7		756.7	187.2	32.9

Table 106. Programme 3600: Proposed staffing for 2007

<i>Secretariat of the Trust Fund for Victims</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic				1		1		1		3		2	2	5
	Situation-related														
	<i>Subtotal</i>				<i>1</i>		<i>1</i>		<i>1</i>		<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
	<i>Total</i>				<i>1</i>		<i>1</i>		<i>1</i>		<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>

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



Introduction

377. The Secretariat provides the Assembly of States Parties (the Assembly), its Bureau and subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Statute. The conference-servicing functions of the Secretariat include the planning, preparation and coordination of the meetings of the Assembly and its subsidiary bodies, and the receiving, translation, reproduction and distribution of the documents, reports and decisions of the Assembly and its subsidiary bodies.

378. In addition, it provides substantive servicing of the Assembly and its subsidiary bodies. The substantive servicing functions include providing legal and substantive secretariat services such as the provision of documentation, reports and analytical summaries, and providing advice within the Secretariat on legal and substantive issues relating to the work of the Assembly. Other functions include advising on the Financial Regulations and Rules, drafting of statements on budgetary implications, and assisting in the preparation of texts on financial and budgetary matters.

Objectives

1. Organize high-quality conferences: organize a three-day resumed session of the fifth session of the Assembly, in New York; the sixth session of the Assembly in New York;⁹ and two sessions of the Committee on Budget and Finance (the Committee) in The Hague. In addition, the Secretariat will service meetings of a number of subsidiary bodies of the Assembly, in particular the Special Working Group on the Crime of Aggression.
2. Enable the Assembly and its subsidiary organs to carry out the Assembly's mandate more effectively by providing high-quality servicing and support, such as planning and coordinating conference services; preparing, coordinating and submitting documentation; monitoring the compliance of various organs of the Court with regulations governing the timely preparation and submission of documents; identifying and acquiring additional resources to enable the Secretariat to carry out its mandate effectively and efficiently; ensuring that States Parties have access to conference and documentation services in accordance with the Statute.
3. Research and prepare analytical studies on the application and interpretation of the provisions of the Statute relating to the Assembly and its subsidiary bodies.
4. Enable effective dissemination of documentation and information via, inter alia, the internet to States Parties and other interested organizations.

⁹ In resolution ICC-ASP/4/Res.4, operative paragraph 53, the Assembly decided, inter alia, to hold its sixth session as follows: "not less than eleven days in 2007 in New York ... including not less than three days exclusively for the Special Working Group on the Crime of Aggression." At the time of preparing the proposed programme budget for 2007, it was yet to be determined whether the sixth session would consist of a) eleven consecutive days of meetings in New York, or b) a three-day segment and a subsequent eight-day segment. This is the rationale for references below to the three-day segment and the eight-day segment of the sixth session.

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • Conferences being held as planned. 	<ul style="list-style-type: none"> • Meetings run smoothly, end in time allotted and adopt reports. • Consideration of all agenda items. • Participants are supported substantively and logistically in their participation at meetings, including with registration, provision of documentation, language services. • Participants of the sessions are satisfied with the arrangements and information provided.
Objective 2 <ul style="list-style-type: none"> • High-quality, edited and translated documents are released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> • States are provided, and are satisfied, with quality conference services and the editing, translation and timely issuance of documents in the six official languages. • States are assisted as required with, in particular, the provision of information and documentation regarding the Assembly and the Court.
Objective 3 <ul style="list-style-type: none"> • Provision of high-quality legal advice to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> • States are provided with substantive legal services, especially in the form of documentation, which facilitate and support their work. • Satisfaction of the members of the Assembly and relevant bodies with the sessions.
Objective 4 <ul style="list-style-type: none"> • Enable effective dissemination of documentation and information, inter alia, via the internet to States Parties. 	<ul style="list-style-type: none"> • Frequent use of web site and of the Assembly and Committee extranets. • Access without delays to information and documentation. • Regular use by the Secretariat of the database facilitating communications with States.

Proposed new staff resources

Basic resources

One P-3 Legal Officer and one P-3 Conference Officer

379. The increase in the salaries of Professional staff is due to the creation of two new core posts at the P-3 level, one Legal Officer and one Conference Officer, to provide substantive and administrative support to the Secretariat in servicing meetings and conferences. These functions have been funded since 2004 annually by GTA funds. Since 2004, Assembly sessions have gradually increased from five days in 2004, to eight days in 2005, and to 11 days in 2007. The administrative and substantive services have increased substantially as the Assembly has mandated that its sessions alternate between New York and The Hague, and that the sessions be split into a main segment and a resumed session. Furthermore, the Hague Working Group of the Bureau will be holding regular meetings.

One GS-OL Administrative Assistant

380. The increase in the salaries of General Service staff is due to the creation of one new core post at GS-5 level for an Administrative Assistant. This position has been funded annually since 2004 by GTA funds, to provide, inter alia, support for administrative functions relating to language staff, including recruitment; assistance to translators; creating, monitoring and maintaining processes relating to the outsourcing of translations; and supporting Professional staff as required.

General temporary assistance

381. The 2006 standard salary costs have been used to calculate the salaries of GTAs. Language typists, a reference assistant, an archivist clerk and an administrative assistant will be recruited for 145 days in 2006, as opposed to 135 days in 2005. The costs for all GTA, including non-translator staff recruited to assist in the meetings mentioned above, which in the 2006 Budget were included under budget line 3200 Temporary Assistance for Meetings, are now included in the GTA budget line, appearing here as an increase in 2007.

382. Of the two GTA P-4s and one GTA P-3 included in 2006 under 3200 Temporary Assistance for Meetings, one GTA P-4 has been retained for the Legal Officer; the remaining costs of one P-4 Legal Officer and of one P-3 Conference Officer (€55,400) appear under Established Posts to cover, in part, costs for the proposed P-3 Legal Officer and P-3 Conference Officer core posts. The costs of one GTA GS-OL for Administrative Assistant (€45,225) are included under Established Posts at a 50 per cent vacancy rate.

383. Should the two new P-3 and one new GS-OL posts proposed under Established Posts above not be approved, the funds of these posts are to be retained under GTA in the amounts of €154,000 (two P-4 GTAs) and €45,225 (one GS-OL GTA), to continue ensuring that the Secretariat has sufficient resources to carry out its mandate. The funds for these GTA posts were allocated in the 2005 and 2006 programme budgets.

Temporary assistance for meetings

384. As noted in paragraph 385 above, the reduction in the Temporary Assistance for Meetings budget line is due to the costs of non-translator staff having been moved to GTA. Temporary assistance for meetings covers translators and interpreters.

385. The salaries of translators and revisers have increased owing to an increase in 2006 in the United Nations daily and monthly rates for translators and revisers and in the current per diem. The combined calculated average increase from 2005 to 2006 amounts to nearly 18 per cent. Further, in order to cover the full period of translation of documentation for the Committee and the Assembly, and to meet the timelines determined by the Rules of Procedure of the Assembly and the Committee, it is necessary to recruit the linguistic staff for 145 days, rather than the 135 days in 2005.

386. The total amount for interpretation covers eight days of interpretation, comprising one-three-day meeting and one-five-day meeting of the Committee. This amount is based on current interpretation rates which were provided by the Court Interpretation and Translation Unit with an indication that the United Nations is in negotiations with the Association Internationale des Interprètes de Conférence (AIIC) to review the terms and rates for interpreters. The costing for the identified requirements may therefore have to be revised upwards. Interpretation for the resumed fifth session and the sixth session of the Assembly will be included under Other Contractual Services because these costs are covered under a Memorandum of Understanding with the United Nations, at whose Headquarters in New York the Assembly sessions will be held in 2007.

Overtime

387. The amount of overtime will increase owing to the longer duration of sessions of the Assembly in 2007: three-day resumed fifth session in January; three-day segment of the sixth session; and eight-day segment of the sixth session.

Proposed new non-staff resources**Basic resources***Travel*

388. An increase of €179,500 for staff travel costs associated with organizing, overseeing and servicing sessions of the Assembly in 2007 in New York: the resumed fifth session, the three-day segment of the sixth session and the eight-day segment of the sixth session. Fifteen staff would be required during the three day or eight-day segments; and eight staff for the resumed fifth session.

389. The Committee agreed that the Chair should ask three members of the Committee to meet for one or two days immediately before its seventh session to consider applications for exemption in accordance with the Assembly's decision. The three Committee members would meet informally and present their conclusions to the Committee as a whole. In turn, the Committee would adopt recommendations to the Assembly.

Contractual services including training

390. **External translation.** This figure is based on a 20 per cent increase in outsourced text for editing/translation due to increased documentation arising from increased reporting from the Court to the Assembly and the Committee on matters relating to the work of the Court, from an increased number of session days, and from the increased communication, and documentation and publication requirements of the Secretariat, such as legal texts, compendiums and documentation manuals.

391. **External printing.** An increase of 20 per cent over the 2006 budget, taking into consideration the expected increase in the number of pages in 2007 due to additional extra meeting days and the resumed session.

392. **Outsourcing services.** The need for security services during conferences in 2007 is eliminated as a consequence of the resumed fifth session and sixth session being held in New York in 2007, thus eliminating this budget requirement.

393. **Other contractual services.** In 2006, this line item reflected IT and miscellaneous contractual services for meetings (movers, insurance, copier rental, media costs and photos, badge services). The conference venue contractual costs, previously under Rental of Premises, now falls under Other contractual services.

394. In 2007, this budget line includes estimated costs for all meeting services provided by the United Nations based on the 2005 resumed session costs, which include interpretation, conference rooms, printing, computer rental, telecommunication usage, meeting room assistance, in-session translation, audio-visual assistance and Press Officer costs.

395. The venue rental for meetings of the Committee on Budget and Finance and working groups is included owing to the uncertainty of the availability of meeting rooms in the Court.

Furniture and equipment

396. The increase of approximately €30,000 compared with the 2006 budget is due to the expected purchase of MetaRead licences for 10 users (translators). This software is currently being used by the Court for referencing to facilitate translation processes.

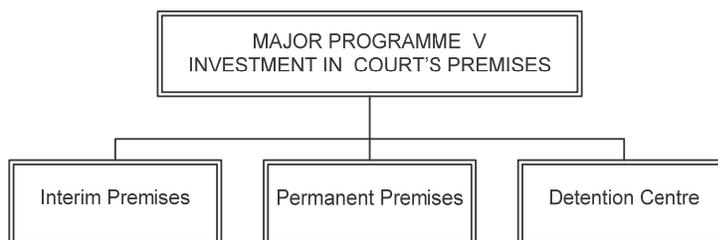
Table 107. Major Programme IV: Proposed budget for 2007

Major-Programme IV	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			389.9		389.9	507.2		507.2	117.3	30.1
General Service staff	No breakdown available			249.2		249.2	288.0		288.0	38.8	15.6
<i>Subtotal staff</i>	<i>560.7</i>		<i>560.7</i>	<i>639.1</i>		<i>639.1</i>	<i>795.2</i>		<i>795.2</i>	<i>156.1</i>	<i>24.4</i>
General temporary assistance	214.6		214.6	132.4		132.4	606.2		606.2	473.8	357.9
Temporary assistance for meetings	1,017.5		1,017.5	2,169.3		2,169.3	1,314.4		1,314.4	-854.9	-39.4
Overtime	21.6		21.6	42.0		42.0	48.6		48.6	6.6	15.7
<i>Subtotal other staff</i>	<i>1,253.7</i>		<i>1,253.7</i>	<i>2,343.7</i>		<i>2,343.7</i>	<i>1,969.2</i>		<i>1,969.2</i>	<i>-374.5</i>	<i>-16.0</i>
Travel	110.7		110.7	140.5		140.5	323.2		323.2	182.7	130.0
Hospitality	2.1		2.1	10.0		10.0	10.0		10.0		
Contractual services incl. training	620.3		620.3	420.2		420.2	1,044.1		1,044.1	623.9	148.5
General operating expenses	38.2		38.2	461.9		461.9	55.0		55.0	-406.9	-88.1
Supplies and materials	40.5		40.5	13.0		13.0	23.1		23.1	10.1	77.7
Furniture and equipment	65.7		65.7	47.2		47.2	80.0		80.0	32.8	69.5
<i>Subtotal non-staff</i>	<i>877.5</i>		<i>877.5</i>	<i>1,092.8</i>		<i>1,092.8</i>	<i>1,535.4</i>		<i>1,535.4</i>	<i>442.6</i>	<i>40.5</i>
Distributed maintenance							42.4		42.4	42.4	100.0
Total Major Programme	2,691.9		2,691.9	4,075.6		4,075.6	4,342.2		4,342.2	266.6	6.5

Table 108. Major Programme IV: Proposed staffing for 2007

Major Programme IV		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1		2				3	3	1	4	7
	Situation-related														
	<i>Subtotal</i>				<i>1</i>		<i>2</i>				<i>3</i>	<i>3</i>	<i>1</i>	<i>4</i>	<i>7</i>
New	Basic							2			2		1	1	3
	Situation-related														
	<i>Subtotal</i>										<i>2</i>		<i>1</i>	<i>1</i>	<i>3</i>
<i>Total</i>					<i>1</i>		<i>2</i>	<i>2</i>			<i>5</i>	<i>3</i>	<i>2</i>	<i>5</i>	<i>10</i>

E. Major Programme V: Investment in the Court's Premises



Introduction

397. The purpose of Major Programme V is to provide the Court with suitable accommodation in the short and long term. The programme is therefore split into Interim and Permanent Premises programmes, respectively, for the short-term and long-term goals of ensuring the best possible accommodation for the Court at the lowest possible costs. The third programme, Detention Centre, is currently still under review.

398. This Major Programme is linked to and has an important influence on all the strategic objectives of the Court.

Quality of justice

399. Fair, effective and expeditious public proceedings depend on all actors involved being able to perform their role without limitations caused by the inadequacy of the premises. Until the permanent premises are available, interim premises are necessary to ensure adequate support of the Court, allowing all organs to perform satisfactorily. The premises must be sufficiently flexible to support the changing needs of the Court.

Well-recognized and adequately supported institution

400. An adequately supported institution is, by definition, an institution with adequate premises. Furthermore, the Court's permanent premises will have a significant influence on international recognition of the Court.

Model of public administration

401. In essence, this Major Programme aims at ensuring that all staff working at the seat of the Court (including the Secretariats of the Assembly and the Trust Fund for Victims) are housed adequately at minimal costs. In that respect, it supports the Court's goal of achieving desired results with minimal resources. To that end, the Court aims to become a model of public administration with regard to premises management.

402. Considering the scope of the project, this is particularly important for the permanent premises. The proposed creation of a dedicated Project Office Permanent Premises (POPP) should ensure that professional administrative standards are applied at all levels of the project.

Table 109. Major Programme V: Proposed budget for 2007

Major Programme V	Expenditure 2005 (thousands of euros)			Approved budget 2006 (thousands of euros)			Proposed budget 2007 (thousands of euros)			Resource growth	
	Core	Conditional	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff							180.1		180.1	180.1	100.0
General Service staff							281.7		281.7	281.7	100.0
<i>Subtotal staff</i>							461.8		461.8	461.8	100.0
General temporary assistance							250.0		250.0	250.0	100.0
<i>Subtotal other staff</i>							250.0		250.0	250.0	100.0
Travel	10.8		10.8				11.4		11.4	11.4	100.0
Contractual services incl. training	2,694.2		2,694.2	631.0		631.0	354.0		354.0	-277.0	-43.9
General operating expenses				278.8		278.8	422.9		422.9	144.1	51.7
Supplies and materials				29.8		29.8	157.6		157.6	127.8	428.9
Furniture and equipment	135.5		135.5	166.2		166.2	863.1		863.1	696.9	419.3
<i>Subtotal non-staff</i>	2,840.5		2,840.5	1,105.8		1,105.8	1,809.0		1,809.0	703.2	63.6
Distributed maintenance							44.4		44.4	44.4	100.0
Total Major Programme	2,840.5		2,840.5	1,105.8		1,105.8	2,565.2		2,565.2	1,459.4	132.0

Table 110. Major Programme V: Proposed staffing for 2007

Major Programme V		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic														
	Situation-related														
	<i>Subtotal</i>														
New	Basic					1			1		2		9	9	11
	Situation-related														
	<i>Subtotal</i>					1			1		2		9	9	11
	<i>Total</i>					1			1		2		9	9	11

1. Programme 5100: Interim premises

Introduction

403. The scale of the interim premises programme has changed dramatically since the previous budget cycle. The original expansion plan of the current housing facilities at the Arc headquarters building in The Hague has been reviewed by the host State. New plans had to be drawn up to take account of the increasingly pressing housing needs of the Court. The selected solution is twofold: first, a temporary “buffer” location of immediately available offices (the Hoftoren building) to address immediate needs and, later in 2006, the erection over the longer term of prefabricated buildings on the headquarters' parking lot.

404. Both phases of the interim premises project involve more costs than the original plan of expansion in a new wing of the headquarters building. The programme budget had to be amended accordingly.

Objectives

1. Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute (SO 15).
2. Put in place a system of programmes to achieve identified levels of quality with maximum efficiency (SO 12).

<i>Expected results</i>	<i>Performance indicators</i>
<p>Objective 1</p> <ul style="list-style-type: none"> • Application of the One Court principle: 100% of staff located in the vicinity of the ARC headquarters. • 100% of staff working in offices in accordance with standard international organization practices. <p>Objective 2</p> <ul style="list-style-type: none"> • 95% of all new housing needs are addressed within agreed time frame and budget. 	<ul style="list-style-type: none"> • Number of staff housed at more than a kilometre distance of the headquarters, divided by total number of staff. • Number of staff working in conditions corresponding to international standards, divided by total number of staff. • Number of supported housing needs, divided by total number of housing requests.

Proposed new staff resources

Basic resources

Nine GS-OL Assistant Security Officers

405. Security: the introduction of new buildings (Hoftoren and prefabricated buildings) for the Court's staff has given rise to a need for additional security staff. These buildings have to be protected according to headquarters' standards. The Security and Safety Section requires nine new staff to secure access to these new buildings.

General temporary assistance

406. General Services: two extra support assistants are required to perform handyman/mail-clerk functions at the two new buildings. In the first phase, in the Hoftoren building, the assistance will take the form of one handyman/mail clerk, plus a second assistant part-time (two days a week). In the second phase, in the prefabricated building, the two assistants will be required full-time.

407. Information and Communication Technologies: the creation of new office space requires additional IT support, from desktop support to second- and third-line support. The required additional assistance comprises one extra helpdesk in Hoftoren. This resource will be transferred to

the prefabricated building in the second phase and will be joined by two additional support staff when the building is operating at full capacity.

Proposed new non-staff resources

Basic resources

Other staff costs

408. An additional amount of about €50,000 is proposed to cover new uniforms and standard overtime for security staff.

Contractual services including training

409. The resources required include standard training for security staff; external printing and other contractual services for all stationery relating to the new buildings (including personalized items, signage, specific manuals, etc.); and photocopiers. The contractual services are budgeted at €44,000.

General operating expenses

410. Provision has been made for maintenance of the new premises, for utilities and for other maintenance.

411. New IT equipment is required to set up standard IT systems in the premises. It includes a data centre for the prefabricated building and servers, which will be used as much as possible in the Hoftoren building first and then transferred to the second location, the prefabricated building.

412. Total operating expenses are estimated at €422,000.

Supplies and materials

413. Supplies and materials required for the new buildings include multiple standard items, from IT supplies (routers, network cabling) to office supplies (desktop office material, consumables, material and paper for photocopiers, etc.). Total supplies amount to approximately €150,000.

Furniture and equipment

414. The new buildings require complete new sets of furniture: desks, chairs, cabinets, etc. These costs are directly related to the number of staff in the new buildings. With 105 staff in Hoftoren and, under a phased approach, about 200 staff in the prefabricated building by the end of 2007, the furniture and equipment budget amounts to approximately €860,000.

Table 111. Programme 5100: Proposed budget for 2007

<i>Interim Premises</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
General Service staff							281.7		281.7	281.7	100.0
<i>Subtotal staff</i>							281.7		281.7	281.7	100.0
General temporary assistance							250.0		250.0	250.0	100.0
<i>Subtotal other staff</i>							250.0		250.0	250.0	100.0
Contractual services incl. training	2,475.5		2,475.5	415.0		415.0	44.0		44.0	-371.0	-89.4
General operating expenses				278.8		278.8	422.9		422.9	144.1	51.7
Supplies and materials				29.8		29.8	157.6		157.6	127.8	428.9
Furniture and equipment	135.5		135.5	166.2		166.2	863.1		863.1	696.9	419.3
<i>Subtotal non-staff</i>	2,611.0		2,611.0	889.8		889.8	1,487.6		1,487.6	597.8	67.2
Distributed maintenance							36.3		36.3	36.3	100.0
Total Programme	2,611.0		2,611.0	889.8		889.8	2,055.6		2,055.6	1,165.8	131.0

Table 112. Programme 5100: Proposed staffing for 2007

<i>Interim Premises</i>		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing	Basic														
	Situation-related														
	<i>Subtotal</i>														
New	Basic												9	9	9
	Situation-related														
	<i>Subtotal</i>												9	9	9
	<i>Total</i>												9	9	9

2. Programme 5200: Permanent premises

Introduction

415. The newly established Project Office Permanent Premises (POPP), within the framework of project governance, will be responsible for the preparation and management of all tasks necessary for the development of the permanent premises of the Court, including definition of requirements and detailed project organization.

Objectives

1. Formulate options for the different geographical locations of the Court's resources and activities, including the requirements for the permanent premises (SO 5).

<i>Expected results</i>	<i>Performance indicators</i>
Objective 1 <ul style="list-style-type: none"> • At least 85% of the objectives defined in the 2007 Project Plan achieved. (Plan to be developed in accordance with decisions taken by the Assembly.) 	<ul style="list-style-type: none"> • Actual proportion of objectives met/delivered.

Proposed new staff resources

Basic resources

One P-5 Head of Project Office Permanent Premises

416. The Head of the POPP will have overall responsibility for the daily development of the permanent premises project. In addition to this, the incumbent will act as the focal point for the project within the Court and be responsible for running the POPP.

417. The incumbent will also be responsible for liaising with external actors (host State, contractors etc.) and for keeping the Court's management continuously informed about the progress of the project.

418. The request is made for the post with no vacancy rate, since the Head of the POPP will be essential to ensure that project preparation progresses according to schedule.

One P-2 Project Administrator Permanent Premises

419. The incumbent will be responsible for assisting and supporting all POPP activities, including the preparation of drafts and recommendations, and for processing all types of information (e.g. technical specifications, schedules, budgets) connected with the Permanent Premises.

420. The Project Administrator will provide the necessary assistance to the Head of POPP to increase the efficiency of the unit. Provision is made to have the position filled by February 2007.

Proposed new non-staff resources

Basic resources

Travel

421. The amount of €11,400 is requested for travel for the purpose of liaising with project developers of other comparable projects (e.g. European Court of Justice (ECJ), European Central

Bank (ECB), national court buildings), to ensure a proper exchange of information. This will allow the Court to learn from the experience of other institutions and avoid making the same mistakes.

Contractual services including training

422. The amount of €214,000, the same as in the previous year, is requested to extend the contract with the external project management consultancy firm.

423. An additional €90,000 is requested for the purposes of architectural programming, i.e. a comprehensive study to identify the user's detailed architectural and technical requirements. The study, culminating in a final report for future permanent premises planning work, will include: interviews with relevant unit staff; the development of proximity diagrams; and calibration sessions to avoid unnecessary demands. This specialist task will be carried out by a team of experts.

Table 113. Programme 5200: Proposed budget for 2007

<i>Permanent Premises</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff							180.1		180.1	180.1	100.0
<i>Subtotal staff</i>							<i>180.1</i>		<i>180.1</i>	<i>180.1</i>	<i>100.0</i>
Travel	10.8		10.8				11.4		11.4	11.4	100.0
Contractual services incl. training	218.7		218.7	216.0		216.0	310.0		310.0	94.0	43.5
<i>Subtotal non-staff</i>	<i>229.5</i>		<i>229.5</i>	<i>216.0</i>		<i>216.0</i>	<i>321.4</i>		<i>321.4</i>	<i>105.4</i>	<i>48.8</i>
Distributed maintenance							8.1		8.1	8.1	100.0
Total Programme	229.5		229.5	216.0		216.0	509.6		509.6	293.6	135.9

Table 114. Programme 5200: Proposed staffing for 2007

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

3. Programme 5300: Detention Centre

Introduction

424. The Court is still considering having its own permanent Detention Centre. Any funding for this permanent Detention Centre is independent of the current lease of detention cells budgeted at €1,717,800 under sub-programme 3330: Detention Section.

Annexes

Annex I

Draft resolution of the Assembly of States Parties on the proposed programme budget for 2007 and the Working Capital Fund in 2007

The Assembly of States Parties,

Having considered the proposed programme budget for 2007 of the International Criminal Court and the related conclusions and recommendations of the Committee on Budget and Finance contained in the Committee's report,

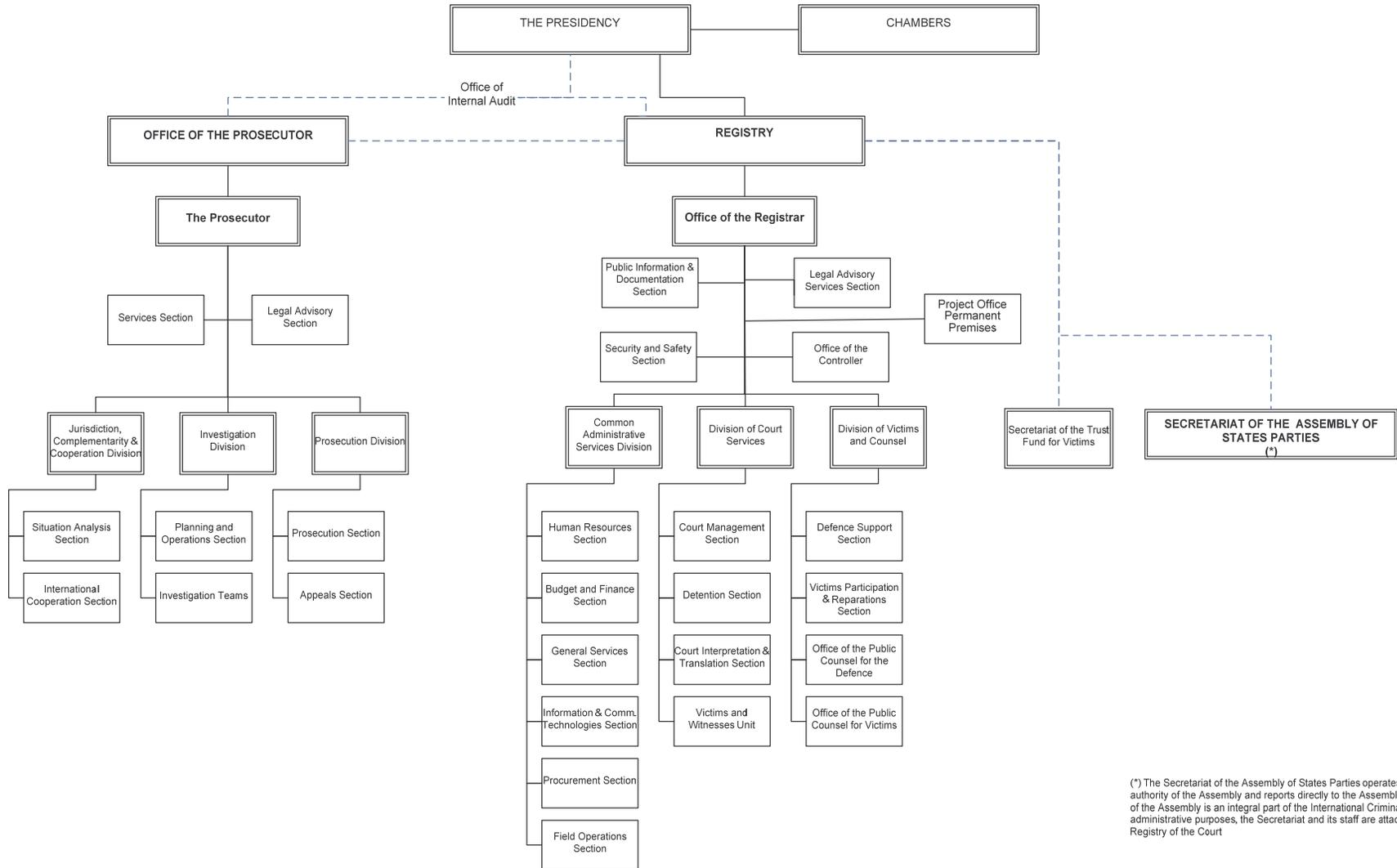
1. *Approves* appropriations totalling €93,458,300 for the following appropriation sections:

<i>Appropriation section</i>	<i>Euros</i>
Major Programme I Judiciary	10,594,600
Major Programme II Office of the Prosecutor	25,247,200
Major Programme III Registry	50,709,100
Major Programme IV Secretariat of the Assembly of States Parties	4,342,200
Major Programme V Investment in the Court's premises	2,565,200
Total	93,458,300

2. *Approves* a level of €7,790,450 for the Working Capital Fund, and authorizes the Registrar to make advances from the Fund in accordance with the relevant financial regulations.

Annex II

Organizational structure of the Court



(*) The Secretariat of the Assembly of States Parties operates under the full authority of the Assembly and reports directly to the Assembly. The Secretariat of the Assembly is an integral part of the International Criminal Court and, for administrative purposes, the Secretariat and its staff are attached to the Registry of the Court

Annex III

Assumptions for the proposed programme budget for 2007

Number of court days in 12 months	200
Number of witnesses 40 rotations of 4/5	160
Number of support persons	30
Maximum duration of stay per witness	7 days
Number of accused per case	2
Number of defence teams per case	2
Number of victims' representatives per case	2
Number of cells required in 2007	12
Number of site visits by judges	0
Hearings in situ	0
Number of field offices	4

◆ Situation 1	Conclusion of the investigation and trial pending arrest execution
◆ Situation 2(a)	Trial: January 2007 through December 2007
◆ Situation 2(b)	Conclusion of the investigation and trial pending arrest execution
◆ Situation 2(c)	Investigation
◆ Situation 3	Continued investigation
◆ Situation 4	Continued investigation

Annex IV

List of Strategic Goals and Objectives of the International Criminal Court

<u>GOAL 1: QUALITY OF JUSTICE</u>	<u>GOAL 2: A WELL-RECOGNIZED AND ADEQUATELY SUPPORTED INSTITUTION</u>	<u>GOAL 3: A MODEL OF PUBLIC ADMINISTRATION</u>
Conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants.	Further enhance awareness of, effect a correct understanding of, and increase support for the Court.	Excel in achieving the desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility, guaranteeing accountability and drawing upon sufficient qualified and motivated staff within a caring environment and a non-bureaucratic culture.
1. Conduct six investigations into cases and one trial, subject to external cooperation received.	6. Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	10. Establish and clarify well-functioning decision-making processes within and between organs, based on a thorough understanding of each organ's role.
2. Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute.	7. Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons.	11. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity.	8. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	12. Put in place a system of programs to achieve identified optimal levels of quality with maximum efficiency.
4. Complete the Court Capacity Model and initiate discussions with the Assembly of States Parties on the number of cases the Court will be able to pursue each year.	9. Develop and implement a structure to ensure publicity of all proceedings for local and global audiences.	13. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties.
5. Formulate options for different geographical locations of the Court's resources and activities, including the requirements for the permanent premises.		14. Recruit staff of the highest standards of efficiency, competency and integrity, having regard for representation of gender, geography and legal systems.

		15. Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute.
		16. Cultivate a caring environment which values the diversity of all staff.
		17. Offer development and employment advancement opportunities to well-performing staff.
		18. Begin the development and implementation of a common ICC culture.
		19. Develop and implement a complete set of clear ethical standards of behaviour for staff.
		20. Become an “e-institution” that provides high information security.

Annex V(a)

Proposed ICC staffing by Major Programme

<i>Total ICC</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Major Programme I					3	2	7	18	1	31	1	15	16	47
Major Programme II	1	2		2	10	25	47	43	14	144	1	67	68	212
Major Programme III		1		5	14	28	61	46	5	160	18	218	236	396
Major Programme IV				1		2	2			5	3	2	5	10
Major Programme V					1			1		2		9	9	11
Grand total	<i>1</i>	<i>3</i>	<i>0</i>	<i>8</i>	<i>28</i>	<i>57</i>	<i>117</i>	<i>108</i>	<i>20</i>	<i>342</i>	<i>23</i>	<i>311</i>	<i>334</i>	<i>676</i>

Annex V(b)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>From 2006 Approved Budget</i>	<i>To 2007 Proposed Budget</i>
Judiciary			
Basic			
2	P-2	Chambers	Returned
<u>2</u>			
Office of the Prosecutor			
Situation-related			
1	P-3	Investigation Teams	Planning and Operations Section
3	P-2	Investigation Teams	Planning and Operations Section
1	P-1	Appeals Section	Prosecution Section
<u>5</u>			
Registry			
Basic			
5	GS-OL	Security and Safety Section	Returned
1	GS-OL	Human Resources Section	Human Resources Section – basic
3	GS-OL	Victims Participation and Reparations Section	VPRS – situation-related
<u>9</u>			
Situation-related			
1	P-4	Court Interpretation and Translation Section	Returned
4	P-3	Court Interpretation and Translation Section	Returned
2	P-2	Court Interpretation and Translation Section	Returned
1	P-2	Victims Participation and Reparations Section	Returned
1	GS-PL	Office of the Controller	Budget and Finance Section
5	GS-PL	Court Management Section	Returned
2	GS-OL	Detention Section	Returned
2	GS-OL	Victims and Witnesses Unit	Returned
1	GS-OL	Victims Participation and Reparations Section	Returned
<u>19</u>			
<u>28</u>			
Total = 35			

Annex V(c)

Salary and entitlements for 2007 Judges (thousands of euros)

Presidency: 3 Judges	Costs
Standard salary costs	540.0
Special allowance President and Vice-Presidents	38.0
Judges pension	440.0
Other entitlements	37.7
<i>Subtotal Presidency</i>	1,055.7
Chambers: 13 Judges	
Standard salary costs	2,340.0
Special allowance 2 non-full-time judges	40
Judges pension	2,200.0
Other entitlements	192.4
<i>Subtotal Chambers</i>	4,772.4
Total Judiciary	5,828.1

Annex V(d)

Standard salary costs for 2007
Professional and General Service staff (headquarters)
(thousands of euros)

Post level	Net base salary (1)	Post adjustment (2)	Total net salary (1)+(2)=(3)	Common staff costs (4)	Representation allowance (5)	Total (3)+(4)+(5)=(6)
USG	109.7	46.7	156.4	74.3	3.3	234.0
ASG	99.5	42.4	141.9	67.4	2.5	211.8
D-2	91.4	38.9	130.3	61.9	0.5	192.7
D-1	88.1	37.5	125.6	59.7	0.0	185.3
P-5	72.9	31.1	104.0	49.4	0.0	153.4
P-4	62.9	26.8	89.7	42.6	0.0	132.3
P-3	48.5	20.7	69.2	32.9	0.0	102.1
P-2	41.2	17.6	58.8	27.9	0.0	86.7
P-1	41.2	17.6	58.8	27.9	0.0	86.7
GS-PL	50.3	0.0	50.3	23.9	0.0	74.2
GS-OL	42.4	0.0	42.4	20.1	0.0	62.5

Delayed recruitment factors:

- Existing Professional and General Service posts in MP I: 5%
- Existing Professional and General Service posts in MP II, III, IV and V: 10%
- New Professional and General Service posts in MP I: 25%
- New Professional and General Service posts in MP II, III and IV: 50%
- New Professional posts in MP V: 25%
- New General Service posts in MP V: 50%

Delayed recruitment factors

Post level	(0%)	(5%)	(10%)	(25%)	(50%)
USG	234.0	222.3	210.6	175.5	117.0
ASG	211.8	201.2	190.6	158.8	105.9
D-2	192.7	183.1	173.4	144.5	96.3
D-1	185.3	176.0	166.8	139.0	92.7
P-5	153.4	145.7	138.1	115.1	76.7
P-4	132.3	125.7	119.1	99.2	66.2
P-3	102.1	97.0	91.9	76.6	51.1
P-2	86.7	82.4	78.0	65.0	43.4
P-1	86.7	82.4	78.0	65.0	43.4
GS-PL	74.2	70.5	66.8	55.7	37.1
GS-OL	62.5	59.4	56.3	46.9	31.3

The above calculations are based on the April 2006 UN exchange rate of €0.827 = US\$ 1 and the corresponding post adjustment which is calculated at 42.6% of the net base salary. The common staff costs are calculated at 47.52% of the total net salary.

Annex VI

Summary table by object of expenditure

<i>Total ICC</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	10,890.8		10,890.8	3,785.3		3,785.3	5,833.1		5,833.1	2,047.8	54.1
Professional staff	No breakdown available			15,530.1	12,425.5	27,955.6	17,093.4	16,109.8	33,203.2	5,247.6	18.8
General Service staff	No breakdown available			8,728.5	6,162.2	14,890.7	9,535.7	8,065.0	17,600.7	2,710.0	18.2
<i>Subtotal staff</i>	22,011.0	1,730.3	23,741.3	24,258.6	18,587.2	42,845.8	26,629.1	24,174.8	50,803.9	7,957.6	18.6
General temporary assistance	3,804.8	1,736.4	5,541.2	1,380.9	3,725.8	5,106.7	2,248.3	4,880.2	7,128.5	2,021.8	39.6
Temporary assistance for meetings	1,151.4	49.7	1,201.1	2,481.8		2,481.8	1,626.9	45.0	1,671.9	-809.9	-32.6
Overtime	200.4		200.4	202.1	109.5	311.6	239.7	84.3	324.0	12.4	4.0
Consultants	169.0	9.2	178.2	112.0	142.9	254.9	72.0	348.3	420.3	165.4	64.9
<i>Subtotal other staff</i>	5,325.6	1,795.3	7,120.9	4,176.8	3,978.2	8,155.0	4,186.9	5,357.8	9,544.7	1,389.7	17.0
Travel	1,044.7	1,702.7	2,747.4	678.0	3,345.8	4,023.8	1,016.2	3,520.8	4,537.0	513.2	12.8
Hospitality	30.4	0.7	31.1	48.0		48.0	48.0		48.0		
Contractual services incl. training	9,917.1	433.0	10,350.1	3,406.3	4,947.4	8,353.7	3,357.6	4,302.5	7,660.1	-693.6	-8.3
General operating expenses	3,168.0	567.7	3,735.7	5,989.3	4,069.0	10,058.3	6,359.9	4,948.5	11,308.4	1,250.1	12.4
Supplies and materials	703.4	144.1	847.5	767.6	504.7	1,272.3	1,025.0	474.9	1,499.9	227.6	17.9
Furniture and equipment	3,396.4	948.8	4,345.2	1,134.6	740.4	1,875.0	1,644.2	579.0	2,223.2	348.2	18.6
<i>Subtotal non-staff</i>	18,259.5	3,817.2	22,076.7	12,023.8	13,607.3	25,631.1	13,450.9	13,825.7	27,276.6	1,645.5	6.4
Distributed maintenance (*)											
Grand total ICC	56,486.9	7,342.8	63,829.7	44,244.5	36,172.7	80,417.2	50,100.0	43,358.3	93,458.3	13,040.6	16.2

Note: Due to roundings, slight differences might occur in the summary table compared to the tables of the Programmes and Sub-programmes.

(*) Distributed maintenance is internal and shown at the various sub-programmes. However, it does not impact on the proposed 2007 budget as a whole.

Annex VII

Breakdown of inbuilt costs from 2006 to 2007

(thousands of euros)

<i>Sub-programme</i>	<i>Programme name</i>	<i>Inflation</i>	<i>Vacancy</i>	<i>Pension</i>	<i>Interim Premises</i>	<i>Detention</i>	<i>Total</i>
	Major Programme I						
1100	The Presidency	38.3	119.1	496.0			653.4
1200	Chambers	67.7		2,149.0			2,216.7
	Total Major Programme I	106.0	119.1	2,645.0			2,870.1
	Major Programme II						
2110	Immediate Office of the Prosecutor	36.9					36.9
2120	Services Section	70.6	212.2				282.8
2130	Legal Advisory Section	14.6					14.6
2210	Office of the Head	11.8					11.8
2220	Situation Analysis Section	10.2					10.2
2230	International Cooperation Section	22.0	39.8				61.8
2310	Office of the Deputy Prosecutor for Investigation	6.0					6.0
2320	Planning and Operations Section	98.4	329.3				427.7
2330	Investigation Teams	120.6	652.6				773.2
2410	Deputy Prosecutor for Prosecutions	6.0					6.0
2420	Prosecution Section	77.0	295.3				372.3
2430	Appeals Section	14.6					14.6
	Total Major Programme II	488.7	1,529.2				2,017.9
	Major Programme III						
3110	Immediate Office of the Registrar	29.5	69.8				99.3
3120	Office of Internal Audit	14.0					14.0
3130	Legal Advisory Services Section	21.4					21.4
3140	Security and Safety Section	119.7	206.8				326.5
3150	Office of the Controller	10.1	28.8				38.9
3210	Office of the Director	13.6					13.6
3220	Human Resources Section	45.9	72.3				118.2
3240	Budget and Finance Section	46.9	52.9				99.8
3250	General Services Section	74.2	96.4				170.6
3260	Information & Communication Tech. Section	76.6	120.5				197.1
3270	Procurement Section	12.1	24.1				36.2
3280	Field Operations Section	19.0	137.4				156.4
3310	Office of the Head	13.6					13.6
3320	Court Management Section	54.0	193.8				247.8
3330	Detention Section	8.2				557.4	565.6
3340	Court Interpretation and Translation Section	96.4	139.8				236.2
3350	Victims and Witnesses Unit	67.9	135.9				203.8
3410	Office of the Head	4.6					4.6
3420	Library and Documentation Centre	6.0					6.0
3430	Public Information Unit	27.6	68.7				96.3
3510	Office of the Head	14.4	63.9				78.3
3520	Defence Support Section	6.4					6.4
3530	Victims Participation and Reparations Section	30.7	56.7				87.4
3540	Office of the Public Counsel for the Defence	14.0	48.2				62.2
3550	Office of the Public Counsel for Victims	25.4	57.9				83.3
3600	Secretariat of the Trust Fund for Victims	18.2	127.7				145.9
	Total Major Programme III	870.4	1,701.6			557.4	3,129.4
	Major Programme IV	22.7					22.7
	Total Major Programme IV	22.7					22.7

Sub-programme	Programme name	Inflation	Vacancy	Pension	Interim Premises	Detention	Total
	Major Programme V						
5100	Interim Premises				1,129.0		1,129.0
5200	Permanent Premises						
5300	Detention Centre						
	Total Major Programme V				1,129.0		1,129.0
	Grand Total	1,487.8	3,349.9	2,645.0	1,129.0	557.4	9,169.1

- ◆ The vacancy cost has been calculated by subtracting the cost of the 2006 new staff at 50% vacancy rate from the cost of the 2006 new staff at the 10% vacancy rate.
- ◆ The inflation has been calculated by subtracting the cost of 2006 total staff at the 2006 90% cost from the 2006 total staff at the 2007 90% cost.
- ◆ The cost of Interim Premises is the cost difference between 2006 and 2007.
- ◆ The cost of Detention is the cost difference between rental of premises for detention in 2006-2007.
- ◆ Pension costs are Judges' pension.

Annex VIII**Impact of new posts on 2008 budget (vacancy rate)**

<i>New posts</i>	<i>Number of posts</i>	<i>Budgeted cost 2007 at 50% or 25% vacancy rate</i>	<i>Additional cost 2008 at 10% vacancy rate</i>	<i>Total cost 2008</i>
Basic	22	976.4	596.6	1,573.0
Situation-related	55	2,857.5	2,288.7	5,146.2
Total	77	3,833.9	2,885.3	6,719.2

Annex IX

Trial 2 – Budget Summary

<i>Trial 2 budget summary</i>	<i>Proposed Trial 2 budget 2007 (thousands of euros)</i>			
	<i>Major Programme I</i>	<i>Major Programme II</i>	<i>Major Programme III</i>	<i>Total</i>
Judges	481.0			481.0
Judges' travel	23.8			23.8
<i>Subtotal Judges</i>	<i>504.8</i>			<i>504.8</i>
Professional staff	359.8		1,065.5	1,425.3
General Service staff			1,100.7	1,100.7
<i>Subtotal staff</i>	<i>359.8</i>		<i>2,166.2</i>	<i>2,526.0</i>
General temporary assistance		1,479.1	287.1	1,766.2
Temporary assistance for meetings			15.0	15.0
Overtime			6.3	6.3
Consultants		76.7	21.0	97.7
<i>Subtotal other staff</i>		<i>1,555.8</i>	<i>329.4</i>	<i>1,885.2</i>
Travel	22.7	120.7	225.2	368.6
Hospitality				
Contractual services incl. training			1,958.4	1,958.4
General operating expenses			1,082.2	1,082.2
Supplies and materials			29.6	29.6
Furniture and equipment			35.0	35.0
<i>Subtotal non-staff</i>	<i>22.7</i>	<i>120.7</i>	<i>3,330.4</i>	<i>3,473.8</i>
Total	887.3	1,676.5	5,826.0	8,389.8

The total proposed Trial 2 cost of €8,389,800 is split into €324,400 for initial set-up costs and €8,065,500 yearly running costs, or €672,125 monthly costs.

Annex X

Hearing in situ – budget summary

<i>Budget summary</i>	<i>Total</i> <i>(thousands of euros)</i>
Judges	37.8
Judges' travel	21.1
<i>Subtotal Judges</i>	<i>58.9</i>
Professional staff	128.7
General Service staff	66.7
<i>Subtotal staff</i>	<i>195.4</i>
General temporary assistance	15.0
Temporary assistance for meetings	20.0
Overtime	10.0
<i>Subtotal other staff</i>	<i>45.0</i>
Travel	114.7
Contractual services incl. training	2.1
General operating expenses	9.8
Supplies and materials	1.0
Furniture and equipment	28.4
<i>Subtotal non-staff</i>	<i>156.0</i>
Total	455.3

The total proposed cost for the hearing in situ is €455,300, based on 14 days duration.

Annex XI

Costs relating to forensic operations in the field (OTP)

No provision has been made for field forensic operations in the regular budget;¹⁰ this is due to the costs involved and the uncertainty regarding the frequency and scale of forensic missions that the Investigations Division will be faced with in 2006. The costs of forensic missions can range from €84,794 to €2,133,200 depending on the size of the operation; the time constraints for the forensic operation; the response time required in order to conduct the forensic work; the status of the bodies; and the complexity of the autopsies.

The Office has prepared costings¹¹ for small, medium and large-scale forensic operations based on two scenarios: (a) managing the operation internally; and (b) outsourcing the operation to forensic non-governmental organizations. The costs can be seen in table 1 below.

Table 1. Comparison of costs for internally resourced and outsourced forensic activities (the upper range of victims is used in each case as the reference point)

Scale of operation	Minimum cost (ICC resources) (€)	Maximum cost (outsourcing) (€)
Small-scale (10-20 victims)	84,794	699,340
Medium-scale (50-100 victims)	184,027	1,025,896
Large-scale (150-200 victims)	336,422	2,133,200

Additional costs may arise in terms of appropriate shelter for the forensic operations, local transportation of bodies and refrigeration requirements, however, these cannot be estimated until the conditions of the forensic operation are known and are not subsequently reflected in the figures of table 1 above.

The Office of the Prosecutor will ask to use the Contingency Fund in case this is needed.

¹⁰ A full replenishment of supplies (estimated to last for one month of forensic operation) and general maintenance costs are foreseen in the regular budget.

¹¹ These costs include personnel requirements, travel and DSA costs, applicable hazard pay, medical and SOS insurance, field equipment, additional replenishments of consumables beyond those mentioned in footnote 1 above, shipment/freight and other positioning costs. The costs do not include large capital expenditures for forensic equipment (which has been procured in the 2004 and 2005 budgets), repairs and maintenance, or annual depreciation.

Annex XII

Introduction to Programme and Sub-programme functions

A. Major Programme I: Judiciary

1. Programme 1100: Presidency

- Administrative function: administration of the Court and coordination among the organs.
- Judicial function: support to chambers, enforcement of sentences and other functions conferred upon the Presidency in accordance with Statute and subsidiary texts.
- External relations function: broaden the understanding of the work of the Court, and coordinate the Court's external communication activities.

2. Programme 1200: Chambers

- Pre-trial Division
- Trial Division
- Appeals Division

B. Major Programme II: Office of the Prosecutor

1. Programme 2100: The Prosecutor

- Sub-programme 2110: Immediate Office of the Prosecutor
- Sub-programme 2120: Services Section
 - General Administration Unit: Budgetary and financial matters, human resources administration, including training and development and operational support to joint teams and Divisions.
 - Language Services Unit: translation, non-working language transcription and field interpretation services pertaining to OTP operations.
 - Knowledge-Base Unit: OTP-specific technology-based services.
 - Information and Evidence Unit: physical evidence, potential trial exhibits and referrals management.
- Sub-programme 2130: Legal Advisory Section
 - Advice function: legal advice to the operational Divisions of the Office and; coordination of the legal academic network.

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

- Sub-programme 2210: Office of the Head
- Sub-programme 2220: Situation Analysis Section
 - Operational function: analysis of situations of interest (new and existing) in terms of interests of justice, complementarity and admissibility issues; analyses of

incoming communications and referrals under articles 15 and 53 of the Statute. Provides a dedicated situation analysis capacity to the Joint Teams for each situation.

- Advice function: reports and recommendations for Executive Committee.
- Sub-programme 2230: International Cooperation Section
 - External relations function: international network building, cooperation agreements negotiations and situation-related cooperation. Coordinates requests for assistance.
 - Judicial Cooperation Unit: coordinates judicial assistance.
 - International Cooperation and Arrest Unit: implements international cooperation strategies, promotes national efforts and general cooperation on arrest issues.
 - Provides dedicated international cooperation advisory capacity to each of the Joint Teams.

3. Programme 2300: Investigation Division

- Sub-programme 2310: Office of the Deputy Prosecutor for Investigations
- Sub-programme 2320: Planning and Operations Section
 - Operational and Investigative Support Unit: support and monitor field operations and security procedures. Provide forensic expertise and working language transcriptions and meta data entry resources.
 - Gender and Children Unit: advice and support in relation to victim/witness issues.
 - Investigative Strategies and Analysis Unit: develops investigative strategies, conducts crime analysis. Develops investigative and analytical operating standards and further develops networks with national agencies and law enforcement bodies.
- Sub-programme 2330: Investigation Teams
 - Operational function: comprises the investigative and field operations capacity of the situation-specific Joint Teams responsible for evidence collection in the field and implementing the investigative strategies and plans.
 - Dedicated resources collaborate with the Trial Team during the trial and appeals phases.

4. Programme 2400: Prosecution Division

- Sub-programme 2410: Office of the Deputy Prosecutor for Prosecutions
- Sub-programme 2420: Prosecution Section
 - Judicial function: litigates cases before the Pre-Trial and Trial division, drafts documents containing charges under article 61(3)(a) of the Statute and prepare legal submissions.
 - Advice function: provides legal guidance to the Joint Teams in developing investigative strategies and case preparation.
- Sub-programme 2430: Appeals Section
 - Judicial function: litigates in appellate proceedings; prepares legal submissions concerning interlocutory and final appeals and presents oral arguments on appeal.
 - Advice function: provides legal advice to the Office on appeals and potential appeals.

C. Major Programme III: Registry

1. Programme 3100: Office of the Registrar

- Sub-programme 3110: Immediate Office of the Registrar
- Sub-programme 3120: Office of Internal Audit
 - Operational function: determines if financial transactions are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules.
- Sub-programme 3130: Legal Advisory Services Section
 - Advice function: legal advice to the Registrar and other Court organs. Prepares, negotiates and reviews legal instruments and internal policies and guidelines.
 - External relations function: liaises with host State on implementation of headquarters agreement. Monitors State Parties cooperation and enactment of legislation.
- Sub-programme 3140: Security and Safety Section
 - Operational function: responsible for the Court's physical security.
 - Advice function: general safety advice.
- Sub-programme 3150: Office of the Controller
 - Operational function: internal budgetary control, especially compliance with the approved programme budget. Control of extrabudgetary and special funds.
 - Advice function: advice to the Court.

2. Programme 3200: Common Administrative Services Division

- Sub-programme 3210: Office of the Director
- Sub-programme 3220: Human Resources Section
 - Recruitment unit
 - Staff administration and monitoring unit
 - Training and development unit
 - Health and welfare unit
- Sub-programme 3240: Budget and Finance Section
 - Accounts unit: budget and financial management.
 - Payroll unit
 - Disbursements unit
 - Treasury unit
 - Contributions unit
- Sub-programme 3250: General Services Section
 - Travel unit
 - Facilities management unit
 - Logistics and transportation unit
 - Records management / archiving unit

- Sub-programme 3260: Information and Communication Technologies Section
 - Operations Unit: provides hardware, software, applications and communications infrastructure. Ensures customer support.
 - Information Service Unit: develops and supports information systems and applications.
- Sub-programme 3270: Procurement Section
 - Operational function: responsible for acquisition and procurement process for supplies, equipment and services.
- Sub-programme 3280: Field Operations Section
 - Operational function: coordinates field offices activities and monitors their management.
 - Advice function: advice on field operations activities.

3. Programme 3300: Division of Court Services

- Sub-programme 3310: Office of the Director
- Sub-programme 3320: Court Management Section
 - Operational function: organizes Court hearing, provides fully operational courtrooms. Supports video links. Manages Court hearing information.
- Sub-programme 3330: Detention Section
 - Operational function: responsible for safe, secure and humane custody of persons detained under the authority of the Court.
- Sub-programme 3340: Court Interpretation and Translation Section
 - Operational function: responsible for translation and interpretation for Court hearings, Court activities, field missions of Registry, Chambers and Presidency.
- Sub-programme 3350: Victims and Witnesses Unit
 - Operational function: facilitates interaction of victims and witnesses with the Court.
 - Advice function: advice to the Court on appropriate protective measures, security arrangements, counselling and assistance.

4. Programme 3400: Public Information and Documentation Section

- Sub-programme 3410: Office of the Head
- Sub-programme 3420: Library and Documentation Centre
 - Operational function: print, non-print and electronic legal information resources.
- Sub-programme 3430: Public Information Unit
 - Operational function: publicizes activities of the Court. Promotes better understanding of the Court's principles. Maintains dialogue with communities where the Court is active.

5. Programme 3500: Division of Victims and Counsel

- Sub-programme 3510: Office of the Director
- Sub-programme 3520: Defence Support Section
 - Operational function: assists persons seeking legal assistance and defence teams, ensures independence of defence teams and communicates with other organs and interlocutors outside the Court.

- Sub-programme 3530: Victims Participation and Reparations Section
 - Operational function: assists victims and groups of victims. Raises awareness of victims on their rights under the Rome Statute. Liaises with the Secretariat of the Trust Fund for Victims regarding the implementation of orders relating to reparation.
- Sub-programme 3540: Office of Public Counsel for the Defence
 - Operational function: provides support and assistance to the defendants and defence teams, as well as to the Chambers.
 - Office independent from the Registrar.
- Sub-programme 3550: Office of Public Counsel for Victims
 - Operational function: provides support and assistance to the victims and legal representatives of the victims.
 - Office independent of the Registrar.

6. Programme 3600: Secretariat of the Trust Fund for Victims

- Operational function: provides assistance to Boards of Directors of the Trust Fund for Victims.
- Office under full authority of the Board of Directors and attached to the Registry of the Court for administrative purposes.

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

- Operational function: provides administrative and technical assistance as well as legal and substantive secretariat services to the Assembly of States Parties, its Bureau and subsidiary bodies.
- Advice function: assists and prepares texts and statements on financial and budgetary matters.

E. Major Programme V: Investment in the Court's Premises

1. Programme 5100: Interim premises

- Operational function: provides the best possible short-term accommodation for the Court at the lowest possible costs.

2. Programme 5200: Permanent premises

- Operational function: provides the best possible long-term accommodation for the Court at the lowest possible costs.

3. Programme 5300: Detention Centre

- Operational function: provides Detention Centre.

Annex XIII

Glossary of budgetary terms

Appropriation	Amount voted by the Assembly of States Parties for specified purposes for a financial period, against which obligations may be incurred for those purposes and up to the amounts so voted.
Appropriation section	Largest subdivision of the budget of an organization within which transfers may be made without prior approval by the Assembly of States Parties.
Basic costs	Costs which are required to set up and sustain the Court as an organization with a basic capacity to be ready to react to situations before an investigation is opened. Basic costs include the judges, the elected officials with their support, the essential services for maintaining the Court's basic administrative functions and its premises, and the necessary capacity to perform initial analysis, investigative, prosecutorial and judicial functions before the opening of an investigation.
Budget	A plan in financial terms for the carrying out of a programme of activities for a specific period.
Budgetary control	The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Common staff costs	Costs, other than salary costs, arising from conditions of employment of the staff.
Conditional costs	The additional capacity of the Court enabling it to pursue all its assumed cases.
Contingency fund	A fund providing for unforeseen expenses.
Core costs	The minimum capacity of the Court enabling it to function, assuming no case, but with the capacity to deal with new situations that arise up to a certain procedural level.
Extrabudgetary resources	All resources, other than those of the regular budget, administered by the organization.
Financial year	The period from 1 January to 31 December inclusive.
Major programme	Major function of an organization for which one or more objectives may be set.
Objective	A desired state to be reached or maintained through one or more activities.
Post	An authorization to employ a person, or a succession of persons, for the performance of work required by the organization.
Programme	A set of activities directed towards the attainment of one or more defined objectives. In the programme structure, the next lower subdivision of a major programme contributing to the objective or objectives of that major programme.

Programme budget	A budget which focuses upon the work to be undertaken and the objectives sought through that work: it emphasizes the ends to be achieved and translates them into the costs required for their implementation; decisions relate both to resource levels and to results to be achieved.
Programme structure	A hierarchical arrangement of programmes (e.g. major programmes, programmes, sub-programmes and programme elements).
Results-based budgeting	A budget process in which: (a) organizational units formulate budgets around a set of pre-defined objectives and expected results; (b) expected results justify the resource requirements which are derived from and linked to outputs required to achieve such results; and (c) actual performance in achieving expected results is measured by performance indicators.
Standard costs	Amounts used for budgeting and budgetary control purposes, representing either target or estimated average unit costs.
Situation-related costs	Costs generated by activities when a decision to open an investigation into a situation has been made (either by the Prosecutor under article 53, or by the Pre-Trial Chamber under article 15, paragraph 4, of the Rome Statute).
Sub-programme	In the programme structure, the next lower subdivision of a programme, contributing to the objective or objectives of that programme.
Temporary posts	Posts of limited duration approved by the appropriate authority within the budgetary provisions therefor.
Trust fund	Account established with specific terms of reference and under specific agreements to record receipts and expenditure of voluntary contributions for the purpose of financing wholly or in part the cost of activities consistent with the organization's aims and policies.
Working Capital Fund	A fund established by the appropriate legislative organ to finance budgetary appropriations pending receipt of States Parties' contributions and for such other purposes as may be authorized.