

C. Major Programme III: Registry

261. The Registry is headed by the Registrar, the principal administrative officer of the Court, and is the organ responsible for the non-judicial aspects of the administration and servicing of the Court.

262. The Registry is currently organized into two divisions: the Common Administrative Services Division and the Division of Court Services, as well as a number of sections and offices directly under the Office of the Registrar. These are the Counsel Support Section, the Field Operations Section, the Legal Advisory Services Section, the Public Information and Documentation Section, and the Security and Safety Section. The Immediate Office of the Registrar supports the Registrar in his functions. The Offices of Public Counsel for the Defence and for Victims and the Office of Internal Audit, while functionally independent, are located within Registry's structure mainly for administrative and management purposes. Similarly, the Independent Oversight Mechanism, the Secretariat of the Assembly of States Parties, the Secretariat of the Trust Fund for Victims and the Project Director's Office of the Permanent Premises Project also fall under the Registry's administrative purview.

263. In order to increase efficiency, the Registry's Permanent Premises Office has been moved to Major Programme VII-1, the Permanent Premises Project Director's Office, under the direct supervision of the Project Director, thus creating synergies through better coordination and mainstreaming of the different aspects of the Court's permanent premises project, including the transition project.

264. All of the Registry's functions and operations are aimed at supporting the implementation of the Court's judicial mandate, as well as its appropriate organizational functioning. It constitutes the main support structure for the functioning of the entire Court and its various related bodies, and its budget is thus essentially driven by judicial and prosecutorial developments and the assumptions underlying them.

265. Registry's responsibility to ensure, *inter alia*, adequate judicial cooperation with States, protection of victims and witnesses, safety and security of the Court's operations, detention of suspects and accused individuals, courtroom services, field operations, assistance and support to the Office of the Prosecutor, the defence and to the victims participating in the proceedings and outreach to affected communities, is fundamental in guaranteeing the adequate functioning of the judicial proceedings before the Court and the effective implementation of judicial decisions, as well as in maximizing their impact by delivering justice in a meaningful way to the actual communities affected by the crimes under the Court's jurisdiction.

266. Through its common platform of support and services, the Registry seeks to ensure maximum efficiency. The Registry's centralized approach to the provision of administrative and judicial services within the Court enables it to support the different areas of the Court's operations. In particular, the Registry guarantees the efficient delivery of essential services to the different participants in judicial proceedings in order to facilitate and ensure effective investigations, trials and other judicial proceedings. In addition, the Registry's mandate to provide and maintain the Court's administrative service delivery architecture, seeks to guarantee comprehensive Court-wide solutions to meet the administrative needs of the institution.

267. The Court's overall budget assumptions for 2014 foresee a substantial increase in its judicial and prosecutorial activities by comparison with 2013, with double the number of confirmation of charges hearings, double the trial hearings and double the cases in final appeals, as well as four new investigations conducted by the OTP in the context of current situations, the level of services and support required from the Registry to ensure the adequate functioning of the Court will inevitably have to increase significantly.

268. Furthermore, the Office of the Prosecutor is seeking to enhance the quality and efficiency of its investigative and prosecutorial activities, which will require a substantive increase in its resources in order to enable it to move progressively from the existing rotational model to an overall system that can better ensure adequate staffing and support levels required for the OTP to meet all judicial and prosecutorial demands. In order to sustain and ensure the level of quality and efficiency sought by the OTP in its operations,

the Registry will be similarly required to provide an increased level of services and support, in particular in regard to security, field operations and protection of witnesses.

269. In addition, there are in-built increases in staff costs, amounting to approximately €0.6 million, mainly as a consequence of the application of UN common system costs.

270. Notwithstanding all these factors, which directly impact and drive the workload and operations of the vast majority of Registry's functions, the Registrar has made strenuous efforts to prepare a budget proposal for 2014 which remains as far as possible at the same level as the approved budget for 2013. Significant efficiencies have been achieved, including by capitalizing upon past investments and procurement activities. As a result, the majority of programmes and sub-programmes within Registry reflect a budget proposal for 2014 at approximately the level of the approved 2013 budget, or even, in some cases, below that level.

271. Out of the €7 million increase initially identified on the basis of the anticipated additional cost drivers, it has been possible, as a result of efficiency gains and careful allocation, redeployment and reprioritization of resources, to achieve a reduction of approximately €3.5 million. In particular, the additional resources required to support the increased level of judicial activities and providing services to parties and participants in the different pre-trials, trials and appeals, as well as the in-built increase in staff costs, have been, to a large extent, absorbed within the 2013 approved level of resources. However, the remaining gap of €3.5 million could not be bridged without significantly impairing the level of services provided, in particular in those areas of the Registry directly impacted by the increased requirements of the OTP.

272. In sum, even when taking into account the increased judicial assumptions and the in-built increase in staff costs, had it not been for the increased resources needed to support the operations of the OTP, the Registry would have presented a proposed budget at nearly the same level as the approved budget for 2013.

273. Such an approach demonstrates how the Registry, by implementing its central role as Court-wide service provider, has ensured minimal budget growth. The Registrar will continue to consider ways to achieve further redeployments and synergies that can be undertaken with a view, as far as possible, to containing future required increases in resources, and, where possible, finding additional sustainable efficiencies. However, in view of the significant pressure in the level of its proposed resources for 2014, in order to ensure continuity and sustainability in Registry's operations and activities, the Registrar will need to be given sufficient flexibility by the Assembly of States Parties to enable him, in the coming years, to reorganize and reassess the current structures and processes within Registry. In addition, efforts will continue to be undertaken with the OTP with a view to achieving better and more efficient inter-organ coordination and processes and finding, where possible, additional synergies.

274. In line with the wishes of the Assembly and the Committee, the Registry will continue in 2014 to seek efficiencies, and to continue leading the Court-wide exercise targeted at improving the Court's business processes, prioritizing its activities and services and saving costs, thus further contributing to the Court's strategic goal of delivering efficient, well-planned and cost-effective administration.

Table 42: Breakdown of MP III proposed budget for 2014, showing net decreases and increases

<i>MP III proposed budget for 2013</i>	<i>Total (millions of euros)</i>
2013 baseline	64.5
Less	
Temporarily unfunded post	0.1
Other staff costs (including consultants)	0.1
Contractual services and others	0.1
Counsel for defence and victims	0.2
General operating expenses	0.3
<i>Sub-total</i>	<i>0.8</i>
Add	
Forward commitments (staff costs incl. common system costs)	0.6
GTA	1.6
Mali situation	0.7
Victims and witnesses protection programmes costs	1.1
Witnesses testimony costs (videolinks included)	0.4
<i>Sub-total</i>	<i>4.4</i>
Total	68.1
Total growth (5.6%)	3.6

Table 43: Major Programme III: Proposed budget for 2014

Major Programme III Registry	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						12,271.3	8,222.1	20,493.4	12,199.2	8,460.0	20,659.2	165.8	0.8
General Service staff						9,249.3	6,213.1	15,462.4	9,496.2	6,323.4	15,819.6	357.2	2.3
<i>Subtotal staff</i>	<i>19,929.5</i>	<i>14,486.9</i>	<i>34,416.4</i>	<i>93.2</i>	<i>34,509.6</i>	<i>21,520.6</i>	<i>14,435.2</i>	<i>35,955.8</i>	<i>21,695.4</i>	<i>14,783.4</i>	<i>36,478.8</i>	<i>523.0</i>	<i>1.5</i>
General temporary assistance	2,065.9	2,878.5	4,944.4	418.3	5,362.7	1,909.7	2,297.1	4,206.8	2,158.3	3,900.1	6,058.4	1,851.6	44.0
Temporary assistance for meetings	59.7	224.7	284.4		284.4	200.0	153.2	353.2	254.7	68.8	323.5	-29.7	-8.4
Overtime	257.5	24.3	281.8		281.8	214.5	138.8	353.3	222.4	141.6	364.0	10.7	3.0
Consultants	119.3	63.2	182.5		182.5	86.6	36.1	122.7	19.6	47.1	66.7	-56.0	-45.6
<i>Subtotal other staff</i>	<i>2,502.4</i>	<i>3,190.7</i>	<i>5,693.1</i>	<i>418.3</i>	<i>6,111.4</i>	<i>2,410.8</i>	<i>2,625.2</i>	<i>5,036.0</i>	<i>2,655.0</i>	<i>4,157.6</i>	<i>6,812.6</i>	<i>1,776.6</i>	<i>35.3</i>
Travel	204.2	1,250.2	1,454.4	52.1	1,506.5	184.5	1,636.9	1,821.4	314.4	2,133.9	2,448.3	626.9	34.4
Hospitality	4.2	0.1	4.3		4.3	4.0		4.0	4.0		4.0		
Contractual services	1,846.8	1,146.8	2,993.6	136.5	3,130.1	1,021.4	1,526.9	2,548.3	835.3	1,717.6	2,552.9	4.6	0.2
Training	320.8	209.8	530.6		530.6	387.4	178.0	565.4	389.3	174.4	563.7	-1.7	-0.3
Counsel for Defence		3,284.0	3,284.0	554.7	3,838.7		2,608.4	2,608.4		2,866.4	2,866.4	258.0	9.9
Counsel for Victims		2,174.7	2,174.7	212.5	2,387.2		3,448.2	3,448.2		3,000.7	3,000.7	-447.5	-13.0
General operating expenses	5,588.7	5,030.9	10,619.6	203.7	10,823.3	6,315.8	4,293.5	10,609.3	6,028.8	5,420.3	11,449.1	839.8	7.9
Supplies and materials	518.5	300.8	819.3	1.6	820.9	693.2	260.2	953.4	649.2	274.0	923.2	-30.2	-3.2
Furniture and equipment	1,119.6	3.5	1,123.1	62.7	1,185.8	934.0	36.7	970.7	593.9	417.9	1,011.8	41.1	4.2
<i>Subtotal non-staff</i>	<i>9,602.8</i>	<i>13,400.8</i>	<i>23,003.6</i>	<i>1,223.8</i>	<i>24,227.4</i>	<i>9,540.3</i>	<i>13,988.8</i>	<i>23,529.1</i>	<i>8,814.9</i>	<i>16,005.2</i>	<i>24,820.1</i>	<i>1,291.0</i>	<i>5.5</i>
Total	32,034.7	31,078.4	63,113.1	1,735.3	64,848.4	33,471.7	31,049.2	64,520.9	33,165.3	34,946.2	68,111.5	3,590.6	5.6
Distributed maintenance	-317.7	-728.1	-1,037.9		-1,037.9	-303.2	-702.6	-1,005.8	-41.3		-41.3	964.4	-95.9

Table 44: Major Programme III: Proposed staffing for 2014

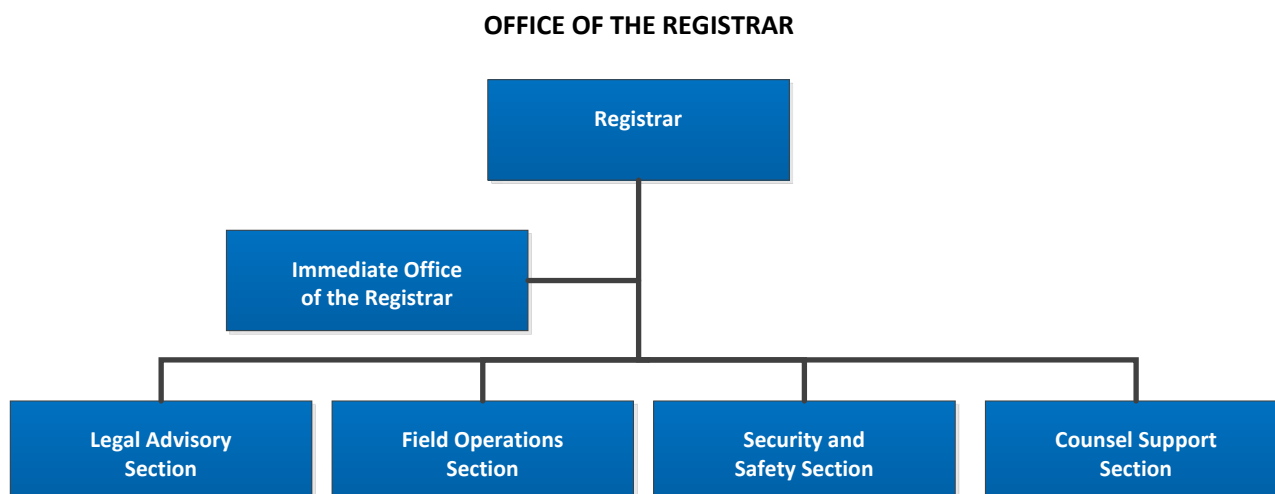
Registry		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		4	15	25	34	26	3	108	9	136	145	253
	Situation-related					1	14	32	36	3	86	7	132	139	225
	<i>Subtotal</i>		<i>1</i>		<i>4</i>	<i>16</i>	<i>39</i>	<i>66</i>	<i>62</i>	<i>6</i>	<i>194</i>	<i>16</i>	<i>268</i>	<i>284</i>	<i>478</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total			1		4	16	39	66	62	6	194	16	268	284	478

1. Programme 3100: Office of the Registrar

Introduction

275. The Registrar is the principal administrative officer of the Court, and, as such, is entrusted with responsibilities in different areas relating to the non-judicial aspects of the administration and servicing of the Court.

276. The Office of the Registrar comprises the following five sub-programmes:



277. The Immediate Office of the Registrar supports and advises the Registrar and the Deputy Registrar in relation to all of their responsibilities, including cooperation with States Parties, budget and financial management, and Court-wide and section-wide Registry policies and strategies. The Legal Advisory Section reports to the Registrar and provides legal advice on questions regarding the Court's legal framework on matters within the Registry's responsibilities. The Field Operations Section manages and supports the field offices established in the situation countries to meet the Court's mandate on the ground. The operational needs of the Registry, Office of the Prosecutor, Trust Fund for Victims and counsel are the key driving factors for field offices services and resources. The Security and Safety Section provides a safe, secure and confidential working environment, both in The Hague and in the field, to protect all persons to whom the Court owes a duty of care, as well as the Court's tangible and intangible assets and information resources. The Counsel Support Section coordinates all the assistance provided to counsel by the Court, and manages the Court's legal aid scheme.

Objectives

1. Conduct and implement an in-depth "lessons-learned" review of judicial processes, focusing first on procedures in pre-trial and trial preparation and hearing stages, and subsequently on conclusion of trials and appeals, consulting States Parties, parties/participants and other stakeholders as appropriate (1.1.1);
2. Implement the revised legal aid system and continuously monitor its adequacy and cost effectiveness in a manner consistent with judicial decisions and the rights of the defence (1.4.1);
3. Revisit the victim application system (1.5.1);
4. Re-examine and adapt the structure, staffing and resources for the Court in the light of practical experience, promoting efficiency and effectiveness while ensuring the capacity to deliver the Court's mandate (2.1.1);
5. As part of the Court's review of roles and responsibilities, review and adapt the field operations structures, in particular in the field (2.1.3);

6. Improve of governance and security and safety risk management mechanism for all countries of Court operations, including non-situation countries, and for all stages of investigations and judicial processes (2.6.5);
7. Ensure security and safety measures are tailored to the circumstances and facilitate the requisite operations of the Court while being included from the outset in the planning and execution of the Court's operations (2.8.1);
8. Further improve the dialogue between the Court and the Assembly and its sub-bodies through the setting up of a cost-effective information exchange (3.1.1);and
9. Conclude relocation agreements (including cost-neutral agreements) and agreements for interim release/acquittal as a priority with States in relative geographical proximity of the States of origin of witnesses and the accused (3.4.1).

Table 45: Expected results, performance indicators and target for 2014

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2014</i>
Objective 1.1.1 Efficient management of trial;	Number of findings by Chambers in respect of non-provision of adequate services by Registry;	0%.
Objective 1.4.1 Implementation of most effective legal aid system;	Adherence to legal aid policy;	100%.
Objective 1.5.1 Achievement of more sustainable, effective and efficient victim application system;	Review of victim application system completed; Guidelines on Intermediaries implemented;	100%. 100%.
Objective 2.1.1 Cross-cutting review of implications for overall Court structure;	Conclude Registry's evaluation regarding structure, staffing and resources;	100%.
Objective 2.1.3 Better coordination and higher impact of the Court's work in situation country;	Vision for operations in the field defined;	100%.
Objective 2.6.5 Finalized review of the Court's crisis readiness;	Implement Crisis Cell;	100%.
Objective 2.8.1 No security incidents caused by a lack of prevention or management of foreseeable risks by the Court, while allowing operations to continue;	Number of incidents involving serious injuries due to negligence of management; Screening of all persons and items entering the Court's premises; Compliance with Minimum Operating Security Standards (MOSS);	0%. 100%. 90%.
Objective 3.1.1 Cooperation and efficient dialogue between the Court, the Assembly and States Parties enhanced; and	Registry participation and input to all meetings, seminars, events etc. organized by states upon request; and	100%.
Objective 3.4.1 Conclusion of new agreements.	Number of framework agreements concluded in support of the Court's operations.	Four.

Table 46: Programme 3100: Proposed budget for 2014

3100 Office of the Registrar	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						2,566.5	1,442.2	4,008.7	2,588.7	1,623.4	4,212.1	203.4	5.1
General Service staff						2,624.6	2,013.9	4,638.5	2,676.0	2,090.9	4,766.9	128.4	2.8
<i>Subtotal staff</i>	<i>4,601.8</i>	<i>3,509.4</i>	<i>8,111.2</i>	<i>93.2</i>	<i>8,204.4</i>	<i>5,191.1</i>	<i>3,456.1</i>	<i>8,647.2</i>	<i>5,264.7</i>	<i>3,714.3</i>	<i>8,979.0</i>	<i>331.8</i>	<i>3.8</i>
General temporary assistance	1,242.0	366.3	1,608.3	16.8	1,625.1	1,082.4	208.5	1,290.9	1,082.4	607.5	1,689.9	399.0	30.9
Temporary assistance for meetings													
Overtime	142.5	24.0	166.5		166.5	124.4	50.3	174.7	124.4	50.3	174.7		
Consultants	14.5		14.5		14.5								
<i>Subtotal other staff</i>	<i>1,399.0</i>	<i>390.3</i>	<i>1,789.3</i>	<i>16.8</i>	<i>1,806.1</i>	<i>1,206.8</i>	<i>258.8</i>	<i>1,465.6</i>	<i>1,206.8</i>	<i>657.8</i>	<i>1,864.6</i>	<i>399.0</i>	<i>27.2</i>
Travel	45.0	444.8	489.8	6.0	495.8	30.1	434.0	464.1	37.5	637.5	675.0	210.9	45.4
Hospitality	4.2	0.1	4.3		4.3	4.0		4.0	4.0		4.0		
Contractual services	311.9	251.5	563.4	59.2	622.6	112.0	261.6	373.6	112.0	463.9	575.9	202.3	54.1
Training	88.0	154.7	242.7		242.7	97.6	107.7	205.3	97.2	108.1	205.3		
Counsel for Defence		3,284.0	3,284.0	554.7	3,838.7		2,608.4	2,608.4		2,866.4	2,866.4	258.0	9.9
Counsel for Victims		2,174.7	2,174.7	212.5	2,387.2		3,448.2	3,448.2		3,000.7	3,000.7	-447.5	-13.0
General operating expenses	132.7	731.5	864.2	124.8	989.0	165.0	573.7	738.7	165.0	563.5	728.5	-10.2	-1.4
Supplies and materials	61.3	196.2	257.5	1.6	259.1	63.3	146.0	209.3	63.3	159.8	223.1	13.8	6.6
Furniture and equipment	0.7		0.7		0.7	1.0	1.7	2.7	0.9	1.8	2.7		
<i>Subtotal non-staff</i>	<i>643.8</i>	<i>7,237.5</i>	<i>7,881.3</i>	<i>958.8</i>	<i>8,840.1</i>	<i>473.0</i>	<i>7,581.3</i>	<i>8,054.3</i>	<i>479.9</i>	<i>7,801.7</i>	<i>8,281.6</i>	<i>227.3</i>	<i>2.8</i>
Total	6,644.6	11,137.2	17,781.8	1,068.8	18,850.6	6,870.9	11,296.2	18,167.1	6,951.4	12,173.8	19,125.2	958.1	5.3
Distributed maintenance	226.9	296.1	523.0		523.0	278.1	301.1	579.2	284.8	73.6	358.3	-220.9	-61.6

Table 47: Programme 3100: Proposed staffing for 2014

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	5	5	4	4	1	21	2	39	41	62
	Situation-related					1	4	7	3		15	1	50	51	66
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>6</i>	<i>9</i>	<i>11</i>	<i>7</i>	<i>1</i>	<i>36</i>	<i>3</i>	<i>89</i>	<i>92</i>	<i>128</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total			1		1	6	9	11	7	1	36	3	89	92	128

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

278. The Immediate Office directly supports the Registrar and the Deputy Registrar in the non-judicial aspects of the administration and servicing of the Court. It is important that the Registrar and Deputy Registrar have at their disposal a structure allowing effective communication within the Court, as well as with States Parties and other external key partners and stakeholders. The Office must thus foster communication internally, both Registry- and Court-wide as well as with external stakeholders.

279. The Immediate Office supports the Registrar in the preparation of the annual programme budget, in the consultations with the Bureau's Hague Working Group, and in the coordination of organ-wide initiatives such as the review of procedures for victims' participation and the Guidelines on Intermediaries. As part of the administrative management, the Immediate Office oversees and guides the effective administration of the Court's resources, monitors the implementation of internal and external audit recommendations and acts as the overall manager for the Court's trust funds and special accounts.

280. In addition, in view of the important role played by the Registrar in securing support and cooperation from States Parties, the Immediate Office channels judicial requests for cooperation to the relevant States and ensures their implementation. Furthermore, it is also responsible for organizing regional and high-level seminars for fostering cooperation, and for negotiating voluntary agreements with States, such as agreements on the protection of witnesses and on the interim release of detainees.

Non-staff resources

Basic resources

Travel

281. Recurrent. The Registrar, or his representative, is required to travel for the purpose of increasing support and cooperation at the highest levels, among States Parties and external key partners such as the United Nations, other IGOs, and NGOs. In addition, these resources allow the Registrar to pursue his mandate with regard to victims, witnesses and defence. The travel budget for 2014 includes an increase of €19,000, or 54.9 per cent, to cover the cost of travel to New York to attend the session of the Assembly.

Hospitality

282. Recurrent. The Registry offers limited hospitality with the aim of increasing support and cooperation among States Parties and external key partners such as the United Nations, other IGOs, and NGOs.

Situation-related resources

Travel

283. Recurrent. The Court's increased operations in various countries, the nature of on-going conflicts, local geography and security demands far from Headquarters are different for each of the situations, requiring the Registrar to visit States Parties and local partners in the field in order to gain their support and foster cooperation.

Table 48: Sub-programme 3110: Proposed budget for 2014

3110 Immediate Office of the Registrar	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						953.5		953.5	958.1		958.1	4.6	0.5
General Service staff						205.8		205.8	209.8		209.8	4.0	1.9
<i>Subtotal staff</i>	<i>1,055.9</i>		<i>1,055.9</i>		<i>1,055.9</i>	<i>1,159.3</i>		<i>1,159.3</i>	<i>1,167.9</i>		<i>1,167.9</i>	<i>8.6</i>	<i>0.7</i>
General temporary assistance	128.8	2.8	131.6	16.8	148.4								
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	<i>128.8</i>	<i>2.8</i>	<i>131.6</i>	<i>16.8</i>	<i>148.4</i>								
Travel	17.5	15.5	33.0		33.0	16.8	18.0	34.8	21.4	32.5	53.9	19.1	54.9
Hospitality	4.2	0.1	4.3		4.3	4.0		4.0	4.0		4.0		
Contractual services	225.4		225.4		225.4								
Training	1.7		1.7		1.7								
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>248.8</i>	<i>15.6</i>	<i>264.4</i>		<i>264.4</i>	<i>20.8</i>	<i>18.0</i>	<i>38.8</i>	<i>25.4</i>	<i>32.5</i>	<i>57.9</i>	<i>19.1</i>	<i>49.2</i>
Total	1,433.5	18.4	1,451.9	16.8	1,468.7	1,180.1	18.0	1,198.1	1,193.3	32.5	1,225.8	27.7	2.3
Distributed maintenance	30.3		30.3		30.3	33.3		33.3	45.9		45.9	15.6	46.9

Table 49: Sub-programme 3110: Proposed staffing for 2014

Immediate Office of the Registrar											Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1						
Existing	Basic	1		1	2		2	1			7	1	2	3	10
	Situation-related														
	<i>Subtotal</i>	<i>1</i>		<i>1</i>	<i>2</i>		<i>2</i>	<i>1</i>			<i>7</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>10</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total		1		1	2		2	1			7	1	2	3	10

(b) Sub-programme 3130: Legal Advisory Services Section

284. The Legal Advisory Services Section (“LASS”) is the section in charge of supporting operational legal issues insofar as they are relevant to the duties assigned to the Registrar under the Rome Statute and Rules of Procedure and Evidence. In this regard, the main objective of LASS is to provide legal advice to the Registrar and the Deputy Registrar, individual sections of the Registry, and other officials of the Court on questions regarding the general legal framework which governs the work of the Court.

285. LASS’s activities and services for the fulfillment of its mandate can be summarized in the 10 following areas:

(a) *Administration of Justice*: Advice on HR-related issues and drafting the Registrar’s position in litigation proceedings (administrative review/disciplinary matters/ILOAT) and conciliation/settlement negotiations;

(b) *Staff entitlements*: Provide timely legal advice to Human Resources to ensure that staff entitlements are granted in accordance with the Staff Regulations and Rules;

(c) *Procurement review cases*: Participating in the Procurement Review Committee (PRC) and providing secretarial services to the PRC to ensure compliance of procurement proceedings with the Financial Regulations and Rules and other applicable legal instruments;

(d) *Contracts*: Drafting, reviewing and negotiating contracts with external partners, including agreements and memoranda of understanding;

(e) *Legal Consultations*: Providing the Registrar and/or individual sections and units within the Court with (i) internal informative memoranda on interpretation and application of the Court’s legal framework and (ii) legal advice/opinions on institutional and other operational modalities relating to the Court’s mandate;

(f) *Administrative issuances*: Draft and/or review administrative instructions, information circulars, presidential directives and other internal policies of the Court;

(g) *Support in judicial proceedings*: Monitor and update the Registrar and Registry sections on judicial proceedings in the different situations and cases and overview the Registry’s filings before Chambers and Presidency. Provide assistance to Registry sections by way of legal research, drafting and/or review to ensure consistency in the Registry’s positions prepared by different sections in the various cases and situations and to prevent possible conflicts of interests from impacting on the judicial work of each section;

(h) *Host State affairs*: Serve as interlocutor between the Court and the host State regarding privileges and immunities, interpretation and implementation of the host State Agreement and of the Agreement on Privileges and Immunities of the Court;

(i) *Representation of the Court in external bodies*: Serve as interlocutor/representative of the Court before the International Community Platform; and

(j) *Requests for publication*: Review publications by staff members before Registrar’s approval to ensure that their personal views and convictions do not adversely affect their official duties or the interest of the Court.

286. Expected results:

(a) Provision to the Court of timely, sound and consistent legal advice on all topics listed above;

(b) Effective cooperation regarding legal internal documents between the different pillars of the Court; and

(c) Ensure minimum legal exposure of the Court to litigation.

287. The section is headed by a Senior Legal Adviser (P-5) and is composed of two Legal Advisers (P-4), one Legal Officer (P-3), one Associate Legal Officer (P-2), one Legal Assistant (G-6) and one Administrative Assistant (G-4). As of the second quarter of 2013, the workload of the section is divided in three main pillars reporting directly to the Chief of Section:

- (i) *Administration of Justice and Administrative issuances*, comprising the activities and services listed in points (a), (b), (e) and (f) above;
- (ii) *Privileges and Immunities, and support in judicial proceedings*, comprising the activities and services listed in points (e), (g), (h) and (i) above; and
- (iii) *Contracts and procurement matters*, comprising the activities and services listed in points (c), (d) and (e) above.

288. The Legal Assistant reports directly to the Chief of Section and provides legal support in terms of preliminary research and drafting to all staff of the section as required. The Administrative Assistant provides secretarial/administrative support to the section.

Staff resources

Established posts

289. A second Legal Officer (P-3) post, which was redeployed to LASS in 2012, has now been returned to its original section, Court Management Services. The structure of the section was also redefined in order to better reflect its functions, as they were modified by the addition of the redeployment of the second Legal Officer (P-3) position in 2012. From two units, the structure of the section has moved to three units, reporting directly to the Chief of Section: the Administration of Justice and Administrative Issuances Unit (AJAIU), which remains unchanged, the Contract and Procurement Advisory Unit (CPAU) and the Judicial, Agreements and Privileges and Immunities Unit (JAPIU). AJAIU and JAPIU are each headed by a Legal Adviser (P-4) and the CPAU by the Legal Officer (P-3). The AJAIU is supported by the Associate Legal Officer (P-2). The specific activities of the respective units are described in (i), (ii) and (iii) above. Activities and services listed in point (j) are handled according to topics and availability.

290. Both the Legal Assistant (G-6) and the Administrative Assistant (G-4) are under the supervision of the Chief of Section. The former provides legal support to the section in terms of preliminary research and drafting to all staff of the section as required, while the latter provides secretarial/administrative support.

291. As a result of the termination of the redeployment of the second P-3 post, it should be noted that LASS is currently providing the same services as under the preceding budget exercise with one Legal Officer (P-3) less. This reduction has significantly increased the pressure put on the section. This situation will be closely monitored during 2013 and 2014 and staffing adjustment might be required in 2015 in order to continue to preserve the timeliness and quality of the services of the section.

Non-staff resources

Contractual services

292. Recurrent. Contractual services are required in order to cover consultancy and specific legal expertise needed at Headquarters and in the field. The activities of the Court generate continuous additional research and drafting work, for which the Legal Advisory Services Section may require outside legal expertise, particularly concerning matters focused on local legislation and national jurisdictions. Securing the timely, sound and accurate legal advice and assistance on those issues is of high importance in order to minimize the Court's legal exposure to any litigation and to guarantee the lawful performance of the Court's operations and activities. Overall, the amount requested under this head remains unchanged from 2013.

Table 50: Workload indicators and statistics for the Legal Advisory Services Section (LASS)

<i>LASS activities</i>	<i>Actual workload 2012 and % increase/decrease from 2011</i>	<i>Estimated workload 2013</i>	<i>Estimated Workload 2014</i>
1. Administration of Justice	44 cases 24% decrease	60 cases	60 cases
2. Staff entitlements	24 requests 11% decrease	37 requests	37 requests
3. Procurement review cases	56 PRC cases 7.6% increase	52 PRC cases	58 PRC cases
4. Contracts, agreements, MOU	89 14.1% increase	85	92
5. Legal consultations	201 consultations 131% increase	210 consultations	217 consultations
6. Administrative issuances	24 issuances 20% increase	30 issuances	20 issuances
7. Support in judicial proceedings	314 1327% increase	330	346
8. Host State affairs	10 16% decrease	15	24
9. Representation of the Court in external bodies	3	2 projects	3 projects
10. Requests for publication	9 publications 85% decrease	20 publications	20 publications

Table 51: Sub-programme 3130: Proposed budget for 2014

3130 Legal Advisory Services Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						585.7		585.7	592.7		592.7	7.0	1.2
General Service staff						126.5		126.5	128.9		128.9	2.4	1.9
<i>Subtotal staff</i>	556.5		556.5		556.5	712.2		712.2	721.6		721.6	9.4	1.3
General temporary assistance	22.5		22.5		22.5								
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	22.5		22.5		22.5								
Travel	13.6		13.6		13.6								
Hospitality													
Contractual services	0.5		0.5		0.5	17.5		17.5	17.5		17.5		
Training	2.8		2.8		2.8								
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	16.9		16.9		16.9	17.5		17.5	17.5		17.5		
Total	595.9		595.9		595.9	729.7		729.7	739.1		739.1	9.4	1.3
Distributed maintenance	21.2		21.2		21.2	25.0		25.0	32.2		32.2	7.1	28.4

Table 52: Sub-programme 3130: Proposed staffing for 2014

Legal Advisory 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	2	1	1		5		2	2	7
	Situation-related														
	<i>Subtotal</i>					1	2	1	1		5		2	2	7
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	2	1	1		5		2	2	7

(c) Sub-programme 3140: Security and Safety Section

293. The task of the Security and Safety Section (“SSS”) is to provide a safe, secure and confidential working environment for the Court’s judges and elected officials and staff members, experts, counsel, accused persons, witnesses, visitors and others, both at Headquarters and in the field. The Section protects all persons to whom the Court owes a duty of care, as well as the tangible and intangible assets and information resources of the court.

294. At Headquarters, the section provides an uninterrupted 24/7 service to all organs of the Court, including Presidency and Chambers, the Office of the Prosecutor and the Registry, as well as the Secretariat of the Assembly of States Parties and the Secretariat of the Trust Fund for Victims, including in particular the necessary security and safety services for the safe and undisturbed conduct of Court hearings.

295. In the field, the Section supports the specific requirements of its clients from all Court departments, in particular the Office of the Prosecutor, the Registry, counsel and the Trust Fund for Victims.

296. Pursuant to the Guidelines governing the relations between the Court and intermediaries, the section has been tasked with putting in place measures to ensure the safety and security of intermediaries in the field. Specific tasks include conduct of security risk assessments, liaison with national authorities for protective measures and provision of advice and training regarding best practices.

297. The proposed increase in the section’s budget is largely linked to two factors: the new situation in Mali and the increased service requirements of the OTP.

Staff resources**Basic resources***General temporary assistance*

298. *Twenty two Security Support Assistants, GS-OL, 12 months each. Continued.* The SSS takes this opportunity to remind the Committee and the Assembly that it continues to be concerned at the situation of its regular twenty-two GS-OL Security Support Assistants at Headquarters. These are all currently GTA positions, included in the Security and Safety Section sub-programme approved budget since 2005, and the security services which they provide will continue to be required into the foreseeable future, including at the Permanent Premises. In principle, the use of staff under general temporary assistance should only be based on temporary needs (with a clearly identified purpose), for a limited period of time. However, the section will not seek the conversion of these GTA positions to established posts in the 2014 budget, but will return to this at a future time.

Overtime

299. Maintenance of 24/7 security and safety services requires permanent manning of a number of security posts. According to the Court’s Staff Regulations and Rules, Security General Services Staff are entitled to financial compensation when performing night work. Overtime is regularly required, due to public holidays and official leave, mission support and staff shortages.

Situation-related resources*Established posts*

300. The section intends to maintain its existing operational structure and resources in the field to guarantee the provision of support to ongoing activities of its clients. The section continues re-evaluating its resources and assets, efficiency and cost-effectiveness of its operations. SSS structure includes the presence of one P-3 Field Security Officer providing direction and supervision to two situation countries, with the exception of the DRC, because of its size and the concept of the Court’s activities being focused on two main locations within the country. Each situation country has one GS-OL Assistant Field

Security Officer and one locally recruited Local Security Assistant, with the exception of DRC where there is one GS-OL Assistant Field Security Officer and one locally recruited Local Security Assistant, both in Kinshasa and in Bunia, supervised by the P-3 Field Security Officer based in Kinshasa. Any activities in Libya and Sudan will be supported from existing resources.

General temporary assistance

301. *One Field Security Officer, P-3, One Assistant Field Security Officer, GS-OL, 12 month each. New.* General temporary assistance funding is required for one P-3 Field Security Officer and one GS-OL Assistant Field Security Officer for the new Mali situation. This GTA funding was included in the Contingency Fund request for Mali submitted in 2013 and is now requested under the programme budget for 2014.

Overtime

302. Overtime is required in order to cover the extended hours of Court hearings and staff shortages due to an insufficient number of security staff. Without the overtime allocation, the section is unable to provide any hearing support activities beyond regular office hours. The total amount of overtime has been based on the existing hearings schedule (215 days of Court days in 2014).

Non-staff resources

303. With the exception of travel, which has increased due to the increased number of situations and the increased level of services required from the section, all other non-staff costs, both basic and situation-related, have been kept at the level of the 2013 budget.

Basic resources

Travel

304. To attend essential briefings and coordination meetings with partners in other international organizations, such as UNDSS, the Inter-Agency Security Management Network, INTERPOL and security conferences, with a view to ensuring compliance with best practices and standards, improving capacity to monitor and address potential security and safety vulnerabilities in the most efficient and cost-effective way, and networking and facilitating information sharing.

Contractual services

305. Contractual services include security vetting and key-holding and response services for the residences of senior Court officials. Following audit recommendations and a risk-management exercise, the Personnel Security and Investigations Office has implemented a pre-employment screening procedure for all new personnel, interns, visiting professionals, consultants and contractors.

Training

306. It is mandatory that all security personnel are regularly trained in first-aid and fire and emergency response, and in the use of firearms, and that they maintain qualifications and permits in accordance with Court and host State regulations. Costs for training related to information security, security management, hostage incident management, control and restraint and close protection are included, and are considered fundamental to the overall security posture of the Court.

General operating expenses

307. Includes the maintenance of firearms, security screening and training equipment, the testing of information security infrastructure and the membership fee for the United Nations Security Management System. Due to the postponement of replacement of security screening equipment, an increase in costs for maintenance is expected as the equipment is old and prone to malfunctions. Fully functioning security screening equipment is essential to the security regime of the Court.

Supplies and materials

308. Supplies and materials include essential provisions for the Pass and ID Office, uniforms and body armour for security personnel and necessary items for firearms training and re-certification sessions.

Furniture and equipment

309. In order to ensure compliance with relevant host State regulations and best practices with the responsibilities of the Section, purchase and maintenance of library of information security, fire and safety and security standards and regulations.

Situation-related resources*Travel*

310. To conduct inspections, liaison and coordination with partners in the field, such as UNDSS and local authorities, with a view to ensuring operational effectiveness and proper planning and management of security and safety risks to personnel, assets and premises and compliance with best practices and standards.

311. As part of the security risk management process, travel in relation to the conduct of security risks assessment and situation analysis by the relevant specialists. Included also is travel within situation countries in support of activities as requested by internal clients within the Court.

312. A limited amount of travel is requested to support the travel of elected officials to situation countries.

313. The proposed travel budget has undergone a significant increase of just over €50 thousand, or 14.4 per cent. This increase is essentially related to the situations in Sudan and Libya, where SSS has to use Headquarters-based resources to support OTP field activities.

Contractual services

314. Costs of essential local security service providers (security guarding) at Court field offices and of local law enforcement agencies (police and military) are included. The section is required to ensure safety and security in all field offices and to continue to support Court missions with the assistance of local police/military.

Training

315. All field security personnel require the same level of training in first-aid, fire-fighting and the use of firearms as security personnel, as well as specialized training in field-security-related matters, such as close-protection training and training in the transport of accused persons.

316. The (revised) training “Safe and Secure Approaches in Field Environments” (SSAFE) is to continue during 2014 as part of a regular and comprehensive staff awareness and safety programme. This field security training provided to Headquarters-based personnel deploying regularly to the field and to personnel permanently assigned to the field is essential to reinforce their security and safety skills. At Headquarters level, the SSAFE course is delivered in collaboration with the host State military in the Netherlands; for other field-based staff, the SSAFE is delivered by the United Nations under the direction and supervision of the Court’s field security personnel; two field locations have been identified for these courses: Kinshasa (in French) and in Kenya (in English). The course cost excludes travel and DSA, which should be covered by the participating organs/sections.

General operating expenses

317. As a member of the United Nations Security Management System (UNSMS), the Court is committed to bearing its share of the local cost-sharing arrangements in each area where the Court has a long-term presence.

Supplies and materials

318. Includes provision of essential uniforms, personal protective equipment, other necessary supplies and material required for the performance of security duties in the field or at the Court.

Furniture and equipment

319. Commercial security information and analysis subscriptions for the Security Analysis office within the Field Security Unit.

Table 53: Sub-programme 3140: Proposed budget for 2014

3140 Security and Safety Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						585.7	458.6	1,044.3	592.7	557.2	1,149.9	105.6	10.1
General Service staff						2,165.8	1,337.7	3,503.5	2,208.4	1,423.1	3,631.5	128.0	3.7
<i>Subtotal staff</i>	<i>2,566.2</i>	<i>1,822.0</i>	<i>4,388.2</i>		<i>4,388.2</i>	<i>2,751.5</i>	<i>1,796.3</i>	<i>4,547.8</i>	<i>2,801.1</i>	<i>1,980.3</i>	<i>4,781.4</i>	<i>233.6</i>	<i>5.1</i>
General temporary assistance	1,090.7	59.7	1,150.4		1,150.4	1,082.4		1,082.4	1,082.4	208.0	1,290.4	208.0	19.2
Temporary assistance for meetings													
Overtime	140.7	24.0	164.7		164.7	124.4	50.3	174.7	124.4	50.3	174.7		
Consultants													
<i>Subtotal other staff</i>	<i>1,231.4</i>	<i>83.7</i>	<i>1,315.1</i>		<i>1,315.1</i>	<i>1,206.8</i>	<i>50.3</i>	<i>1,257.1</i>	<i>1,206.8</i>	<i>258.3</i>	<i>1,465.1</i>	<i>208.0</i>	<i>16.5</i>
Travel	10.6	285.1	295.7	1.3	297.0	13.3	336.5	349.8	9.5	390.5	400.0	50.2	14.4
Hospitality													
Contractual services	86.0	208.6	294.6		294.6	94.5	217.2	311.7	94.5	217.2	311.7		
Training	83.5	66.9	150.4		150.4	97.6	100.3	197.9	97.2	100.7	197.9		
General operating expenses	132.7	103.3	236.0		236.0	165.0	120.6	285.6	165.0	120.6	285.6		
Supplies and materials	61.3	28.2	89.5		89.5	63.3	16.2	79.5	63.3	16.2	79.5		
Furniture and equipment	0.7		0.7		0.7	1.0	1.7	2.7	0.9	1.8	2.7		
<i>Subtotal non-staff</i>	<i>374.8</i>	<i>692.1</i>	<i>1,066.9</i>	<i>1.3</i>	<i>1,068.2</i>	<i>434.7</i>	<i>792.5</i>	<i>1,227.2</i>	<i>430.4</i>	<i>847.0</i>	<i>1,277.4</i>	<i>50.2</i>	<i>4.1</i>
Total	4,172.4	2,597.8	6,770.2	1.3	6,771.5	4,393.0	2,639.1	7,032.1	4,438.3	3,085.6	7,523.9	491.8	7.0
Distributed maintenance	121.0	88.0	209.0		209.0	172.4	88.8	261.2	179.1	26.8	205.9	-55.3	-26.9

Table 54: Sub-programme 3140: Proposed staffing for 2014

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	2	1	1		5	1	33	34	39
	Situation-related						1	3	1		5		19	19	24
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>4</i>	<i>2</i>		<i>10</i>	<i>1</i>	<i>52</i>	<i>53</i>	<i>63</i>
New/	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	3	4	2		10	1	52	53	63

(d) Sub-programme 3180: Field Operations Section

320. In 2013, in pursuance of its coordination mandate, the Field Operations Section continued the implementation of its field operations strategy. In 2014, in line with the judicially-driven field operations principle,⁵³ the field offices and presences will continue to be essential in the implementation of the Court's judicial proceedings. The operational needs of the Registry, Office of the Prosecutor, counsel and Trust Fund for Victims will remain the key driving factors for field-based activities in 2014 and will determine the allocation of services and resources. Registry will maintain six field presences in the eight situations before the Court. The field office in Kinshasa (DRC) and a small forward field presence in Bunia (DRC) will continue to support activities in relation to the appeals and reparations proceedings in the *Lubanga*, *Katanga* and *Ngudjolo* cases, as well as increased activities in *Ntaganda*, in particular in Kivu and Ituri Provinces. Bangui (CAR) will also continue with its activities in support of the *Bemba* case through a viable and flexible cost-efficient solution. A field presence will be maintained in Kampala (Uganda) in order to provide continued/on-going operational support services to the Office of the Prosecutor and the regional presence of the Trust Fund for Victims in relation to their work in Uganda, Kenya and the eastern part of the DRC, as well as to support a very limited number of Registry residual activities. The preparatory work for trial proceedings in the two cases in Kenya will continue to benefit from the support of the Registry Task-Force field presence in Nairobi. A field presence will also be maintained in Côte d'Ivoire and will serve the ongoing investigations in Mali planned for the whole of the year 2014.

321. Given the increases in the number of situations and requests for provision of support to OTP, and having regard to revisions to field strategy, contractual obligations and other fixed costs, and to the limited flexibility of non-staff costs, the FOS budget for 2014 in respect of the latter is positioned slightly below its optimal level (between €1 million and €1.2 million).

Staff resources**Situation-related resources***Redeployments*

322. Continuing on from 2013 and based on judicial assumptions and forecast operational requirements for each country of situation in 2014, two posts are to be redeployed: one GS-OL Driver from CAR to KEN and one GS-OL Driver from CAR to DRC, Bunia.

General temporary assistance

323. *One Registry Task Force Coordinator, P-4, 12 months. Continued.* Required to oversee the Registry Task-Force field presence in Nairobi as approved by the President, and to be responsible for overall coordination and support of activities in relation to the Kenya situation. In 2014, 12 months of trial hearings in the two *Kenya* cases are foreseen, and thus the Office will be required to coordinate and support a substantial increase in activities, including coordination of all requests for judicial assistance and cooperation issued by the Chambers in the two cases.

324. *One Desk Officer/Logistics Assistant, GS-OL, 12 months. Continued.* In order to provide cover for all eight situations and six field offices, one GS-OL Desk Officer/Logistics Assistant (continued), required to perform functions related to operational support and assistance,⁵⁴ data/management indicators, mission planning/coordination support, implementation of operational support plans and effective management of Court activities, as well as to ensure the implementation of field-specific standard operational procedures in all six field offices.

⁵³ Report of the Court on the field operations strategy (ICC-ASP/10/26), paragraph 6 (a).

⁵⁴ Workload indicators show that one Desk Officer is required to cover at least two situation countries. With eight situations and six field office locations to support, at least three Desk Officers are required – the GTA requested in addition to the two already established posts. The continued requirement for this post ensures continuity and avoidance of disruption to operations of the Section in support of the activities of the Court in the field, as well as the quality of operational support and coordination between field locations and HQ.

325. *One Administrative Assistant, GS-OL, 12 months. New* (continued from Mali Contingency Fund). Required to support the on-going investigations in Mali planned for the whole year 2014, based in Côte d'Ivoire.

326. *Four Cleaners, GS-OL, 12 months each*, absorbed last year through contractual services to meet zero-per cent budget growth requirements in 2013, to be recovered in 2014. These posts are requested as GTA for purposes of continuity, rather than under SSA contracts, whose duration is limited to nine months in a year. Outsourcing has been considered, but is regarded as not feasible, due to security-related concerns and unavailability of service providers in more remote locations. It should be noted that the proposed four Cleaners (who are, moreover, familiar with the field office working environments) have already been vetted and approved by security and will work under the immediate management supervision of the Field Office Manager.

327. *One generic Driver post, GS-OL, 12 months. New*. Required to cover for SSA driver replacement during periods of driver recruitments, prolonged absences and/or in the event of ad hoc urgent immediate operational requirements throughout all field office locations.

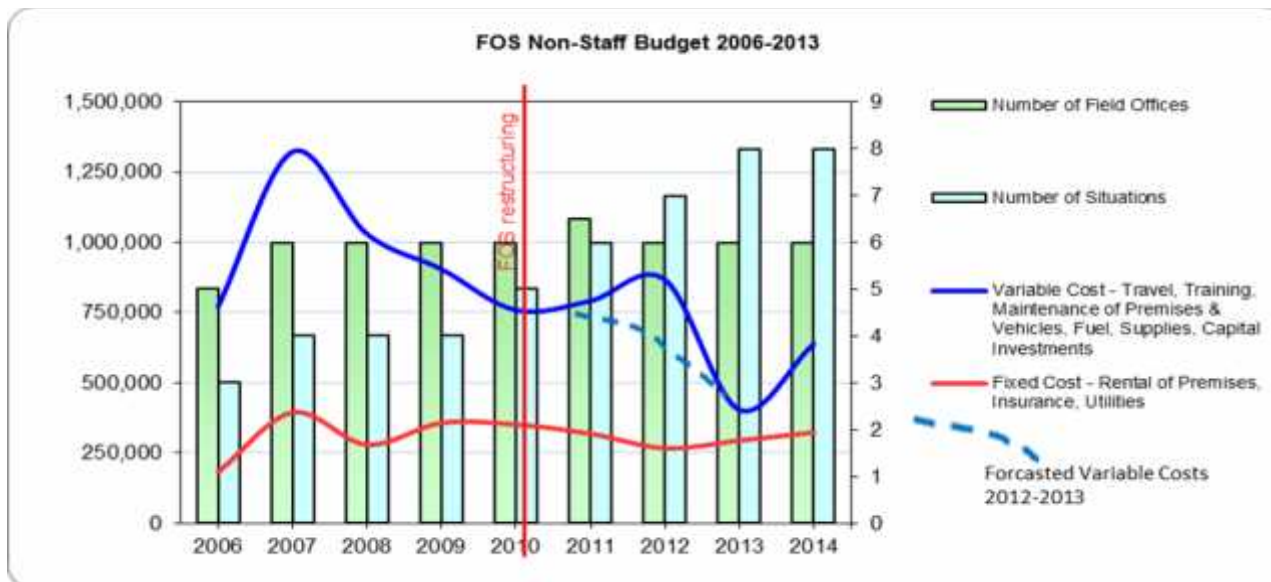
328. *One Driver post for the DRC, GS-OL, 12 months. New*. Required to cover anticipated increased mission support requirements in the *Ntaganda* case and anticipated service requests from OTP.

329. The increase in staff resources compared to 2013 reflects changes to meet provision of operational support in situation countries and an increased demand for provision of services by the OTP. Overall, it amounts to less than €100,000.

Non-staff resources

330. As explained in paragraph 321 above, non-staff resources will remain at the bare minimum for 2014, and below the optimum level.

Chart II:



Travel

331. Recurrent, given the nature of its work, FOS will always have a travel requirement for purposes of control, coordination, supervision and support, as well as for Court-wide missions, including DSA.

332. With reference to comments already made above the increase in funds requested relates to a return to ensuring normal operational support standards, while including remote management of the Mali (which will require frequent travel from CIV and HQ); CAR situations; and increased mission support to the *Lubanga*, *Katanga*, *Ngudjolo* and *Ntaganda* cases.

Contractual services

333. Costs incurred will relate to UNON and MONUSCO service support requirements, as well as anti-malaria fumigation for field offices.

334. Also included for the first time MONUSCO and ONUCI vehicular support requirements to regions where the ICC has no assets; as well as mission support vehicle rental requirements for Mali specific operations and in the absence of available ICC assets/resources and OTP vehicle rental requirements for CIV as per expression of needs submissions for 2014. This will explain the elevated increase in funds requested compared to previous years.

Training

335. The FOS training budget remains low for the second consecutive year. This is a recurrent requirement, relating to specialized training relevant to FOS competencies. Professional training is particularly important for field staff in order to prepare them as far as possible for re-employment after field presence closure.

336. Specialized training related to crisis management capacity in support to the field also remains a requirement.

337. Similarly essential to FOS, staff safety and security specialized professional duty driver training courses (e.g. defensive and secure specialized driver training techniques and/or enhancements).

General operating expenses

338. Recurrent. Requirement for fixed costs such as rent, insurance and customs clearance costs for all locations, and for variable costs specific to maintenance and utilities, which are evaluated at the minimum level attributable to age, working environment and use – of particular note increased age/mileage/use of field vehicular assets.⁵⁵ This cost will increase until such time a comprehensive capital investments policy is available. The amounts requested are lower than the previous year.

Supplies and materials

339. Recurrent. Essentially to cover fuel for vehicles and generators throughout all field office locations. FOS will continue to monitor closely distance travelled and fuel consumed by its vehicular and generator assets in support of the operations of the Court in the field. The increase of just over 10 per cent includes support requirements to regions where the Court has little or no presence, as well as support for Mali operations and OTP service requirements for CIV.

Furniture and equipment

340. The section would emphasize its efficient use of the Court's assets. However, as regards vehicular assets, in light of age/mileage/use factors the section will require significant investment in this area in 2015, as indicated in Table 5 following paragraph 33 above.

⁵⁵ To date, FOS manages 41 vehicular assets throughout a number of field locations, with the average age of the majority of the assets exceeding six (and in some cases seven years), with a total of over 3,000,000 kms. recorded in usage since the inception of the Court's field activities. Standard international practice is that vehicles used in such harsh operational working environments do not exceed more than five years usage for reasons of safety and security, as well as cost; the availability of replacement parts is also to be considered.

Table 55: Sub-programme 3180: Proposed budget for 2014

3180 Field Operations Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						775.0	775.0		854.3	854.3	79.3	10.2	
General Service staff						613.0	613.0		603.3	603.3	-9.7	-1.6	
Subtotal staff		1,390.1	1,390.1	93.2	1,483.3	1,388.0	1,388.0		1,457.6	1,457.6	69.6	5.0	
General temporary assistance		260.0	260.0		260.0	208.5	208.5		306.0	306.0	97.5	46.8	
Temporary assistance for meetings													
Overtime													
Consultants													
Subtotal other staff		260.0	260.0		260.0	208.5	208.5		306.0	306.0	97.5	46.8	
Travel		110.3	110.3	4.7	115.0	72.9	72.9		137.0	137.0	64.1	87.9	
Hospitality													
Contractual services		40.2	40.2	59.2	99.4	44.4	44.4		246.7	246.7	202.3	455.6	
Training		87.8	87.8		87.8	7.4	7.4		7.4	7.4			
General operating expenses		626.9	626.9	124.8	751.7	452.1	452.1		441.9	441.9	-10.2	-2.3	
Supplies and materials		168.0	168.0	1.6	169.6	129.8	129.8		143.6	143.6	13.8	10.6	
Furniture and equipment													
Subtotal non-staff		1,033.2	1,033.2	190.3	1,223.5	706.6	706.6		976.6	976.6	270.0	38.2	
Total		2,683.3	2,683.3	283.5	2,966.8	2,303.1	2,303.1		2,740.2	2,740.2	437.1	19.0	
Distributed maintenance		156.0	156.0		156.0	154.4	154.4		43.5	43.5	-110.9	-71.8	

Table 56: Sub-programme 3180: Proposed staffing for 2014

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	2	4	1		8	1	30	31	39
	<i>Subtotal</i>					1	2	4	1		8	1	30	31	39
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	2	4	1		8	1	30	31	39

(e) **Sub-programme 3190: Counsel Support Section**

341. The Counsel Support Section is in charge of centralizing and coordinating all assistance provided to counsel by the Court; it serves as the Registry's focal point for the Offices of Public Counsel, which depend on the Registry solely for administrative purposes, and also provides logistical and administrative assistance. The section also manages the Court's programme of legal aid for indigent defendants and victims. Furthermore, all provisions related to the activities of the Court's Disciplinary Organs fall under Sub-programme 3190.

342. The reduction in the section's budget for 2014 has been made possible as a result of the implementation of the Court's new legal aid system and stricter monitoring and control of legal aid teams.

Staff resources

Basic resources

General temporary assistance

343. *One Associate Legal Officer, P-2, 12 months. New.* To cope with the increase in workload as a result of the amendments to the legal aid system decided in 2012, which require the Registry to exercise the stricter controls referred to in the previous paragraph. This will ensure that all proposed savings in the 2014 budget are fully realized.

Non-staff resources

Situation-related resources

Legal aid for the defence

344. The cost of legal aid for each indigent defendant has been calculated by applying the revised legal aid system approved in 2012 and in accordance with the 2014 budget assumptions. An additional sum has been provided for duty and ad hoc counsel, appointed respectively by the Registrar and Chambers under the conditions provided for in the Court's Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

Legal aid for victims

345. The cost of legal aid for each group of victims as defined in the assumptions has been calculated on the basis of the revised legal aid system approved in 2012. An additional sum has been provided for the payment of legal assistance at the situation stage.

Travel

346. Travel has been budgeted for missions of the members of the disciplinary organs to attend six hearings, four missions by the financial investigator and three missions otherwise related to the mandate of the section (consultations with the legal profession, sharing experiences with other legal aid managers, etc.).

General operating expenses

347. The participation of the Court in an international contact network for the recovery of assets is subject to the payment of the appropriate annual contribution.

Table 57: Sub-programme 3190: Proposed budget for 2014

3190 Counsel Support Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						441.6	208.6	650.2	445.2	211.9	657.1	6.9	1.1
General Service staff						126.5	63.2	189.7	128.9	64.5	193.4	3.7	2.0
<i>Subtotal staff</i>	<i>423.2</i>	<i>297.3</i>	<i>720.5</i>		<i>720.5</i>	<i>568.1</i>	<i>271.8</i>	<i>839.9</i>	<i>574.1</i>	<i>276.4</i>	<i>850.5</i>	<i>10.6</i>	<i>1.3</i>
General temporary assistance		43.8	43.8		43.8					93.5	93.5	93.5	
Temporary assistance for meetings													
Overtime	1.8		1.8		1.8								
Consultants	14.5		14.5		14.5								
<i>Subtotal other staff</i>	<i>16.3</i>	<i>43.8</i>	<i>60.1</i>		<i>60.1</i>					93.5	93.5	93.5	
Travel	3.3	33.9	37.2		37.2		6.6	6.6	6.6	77.5	84.1	77.5	
Hospitality													
Contractual services		2.7	2.7		2.7								
Training													
Counsel for Defence		3,284.0	3,284.0	554.7	3,838.7		2,608.4	2,608.4		2,866.4	2,866.4	258.0	9.9
Counsel for Victims		2,174.7	2,174.7	212.5	2,387.2		3,448.2	3,448.2		3,000.7	3,000.7	-447.5	-13.0
General operating expenses		1.3	1.3		1.3		1.0	1.0		1.0	1.0		
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>3.3</i>	<i>5,496.6</i>	<i>5,499.9</i>	<i>767.2</i>	<i>6,267.1</i>		<i>6,064.2</i>	<i>6,064.2</i>	<i>6.6</i>	<i>5,945.6</i>	<i>5,952.2</i>	<i>-112.0</i>	<i>-1.8</i>
Total	442.8	5,837.7	6,280.5	767.2	7,047.7	568.1	6,336.0	6,904.1	580.7	6,315.5	6,896.2	-7.9	-0.1
Distributed maintenance	18.2	12.0	30.2		30.2	16.7	19.3	36.0	27.6	3.3	30.9	-5.1	-14.1

Table 58: Sub-programme 3190: Proposed staffing for 2014

Counsel 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		1	1	4		2	2	6
	Situation-related						1		1		2		1	1	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>		<i>2</i>	<i>1</i>	<i>6</i>		<i>3</i>	<i>3</i>	<i>9</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	2		2	1	6		3	3	9

2. Programme 3200: Common Administrative Services Division

Introduction

348. The Common Administrative Services Division (CASD) provides a diverse range of non-judicial services to support the functioning of the entire Court. This division is comprised of the Office of the Director and the Human Resources, Budget and Finance, General Services and Information and Communication Technologies sections. The functions performed by the division are driven by service requirements and provide essential coordination to ensure an optimal and effective utilization of human and financial resources throughout the entire Court.

349. The division's top priority is to deliver efficient, well-planned and cost-effective common administrative services to support the Court's judicial functions, while ensuring adequate technological support and human resources, as well as further developing the Court's systems to plan and budget strategically and efficiently. In doing so, the division continues to adhere to the strategic plan mission statement, in which the Court pledges to be "administratively transparent, efficient and accountable", in line with the division's focus pillars of people, processes, systems and policies. The 2014 budget proposal of the division is based on the Court's strategic goals and priorities, as well as on the service requirements of the different major programmes.

350. The division, in coordination with different internal stakeholders of the Court, produces and provides accurate and timely information and official documentation to oversight bodies and internal and external audiences in diverse matters such as budget, human resources and strategic planning. This information provided by the division includes Court-wide reports and papers considered by the Committee, as well as documentation provided to the Working Groups of the Bureau upon request.

351. In addition, the division is responsible for managing Court-wide special projects, including the implementation of International Public Sector Accounting Standards (IPSAS) (which is due to go 'live' on 1 January 2014), the development of a pilot tool for analytical accountability and the monitoring of efficiency improvements within the Organization. The division is also heavily involved, in cooperation with the Project Director's Office, in supporting the successful delivery of the Transition Project for the permanent premises, including permanent membership of the Project Board. The division will support the Transition Project with internal resources to the extent possible, especially in terms of senior management involvement. Given the increasing workload that such involvement is likely to entail, the division will need to receive additional resources from the Project.

352. The division has made enormous efforts to bring its budget proposal for 2014 in line with the approved budget for 2013, in spite of inflationary increases in goods and services and its anticipated additional workload, as a result in particular of the increase in services to the Office of the Prosecutor. This has been made possible through a continuous effort to achieve efficiency gains, and through flexible use of resources and a continuous reprioritization of needs whenever possible.

353. Furthermore, taking into consideration the future move to the Permanent Premises and the Court's review, at the request of the States,⁵⁶ of its asset replacement policies, which confirms that the Court follows best practices in this regard, the division has kept its requests for capital investment replacements and acquisitions to a minimum, resulting in a proposed decrease of €386,000 in non-staff costs. With regard to staff costs, and following the recommendations of the Committee, the division will not seek new established posts or the conversion of long-standing GTAs in the 2014 budget, but will come back to these matters at a future date.

354. In light of all of the above, and having regard to the division's mandate to provide services to the entire Court, it proposes a very modest overall net increase of 0.4 per cent (or approximately €90,000) for the 2014 budget. It should be noted that this increase is largely linked to increased service requests and direct costs resulting from its increased

⁵⁶ *Official Records ... Eleventh session ... 2012* (ICC-ASP/11/20), vol. I, part III, ICC-ASP/11/Res. 1, section I, para. 3.

number of clients, in particular the proposed growth in needs of the Office of the Prosecutor, and to staff commitments under the common system.

355. The Budget and Finance Section will continue leading the development and implementation of IPSAS in 2014, the year in which the Court will prepare IPSAS compliant financial statements for the first time.

356. The Human Resources Section will continue the progress that has been made towards the development, implementation and monitoring of HR policies, strategies and tools; and the development of a new classification framework.

357. The General Services Section will continue to provide facilities and other services that enable the core business of the Court to function effectively and will be particularly involved in the Transition Project and the Permanent Premises Project.

358. The Information and Communication Technologies Section will also be involved in the Transition Project, as well as implementing the second stage of the ICT Strategic Plan, ensuring that the technology used at the Court remains efficient and cost-effective.

Strategic Goals

Goal 2: Managerial

1. Re-examine and adapt the structure, staffing and resources of the Court in the light of practical experience, promoting efficiency and effectiveness while ensuring the capacity to deliver the Court's mandates (SO 2.1.1);
2. Effective resource management and identification and implementation of possible further efficiency measures (SO 2.1.1);
3. Ensure high standards in recruitment (SO 2.2.1);
4. Have an updated information management and IT strategy (SO 2.3.1);
5. Further improve the management of staff performance (SO 2.4.1);
6. Further improve gender balance and geographical representation through the different levels of the Court's structure (SO 2.4.2);
7. Improve the working climate by creating a transparent HR policy and addressing, in partnership with staff, the major areas of concern (SO 2.5.1);
8. Develop a career and development plan, including mobility opportunities that can be implemented in the short-term (SO 2.5.2);
9. Further improvement of Court's budget process, including further dialogue with States Parties (SO 2.6.1);
10. Refine the Court's risk management (SO 2.6.3);
11. Improve the performance measurement and evaluation of the Court (SG 2.6); and
12. Organize a smooth transition from the old to the new premises (SG 2.7).

Table 59: Expected results, performance indicators and target for 2014

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2014</i>
Strategic Objective 2.1		
1. Cross-cutting review of implications for overall Court structure.	1. Level of implementation of PricewaterhouseCoopers (PwC) recommendations or of Court-based changes	1. All PwC recommendations are addressed in Court agreed plan.
2. Implementation of improved efficiency strategy.	2. Number of major areas of efficiency strategy monitored structurally within the Court; and 2. Level of IPSAS implementation.	2. All 3 major areas of efficiency tracked systematically; and 2. Operations IPSAS 100% compliant.
3. Development of analytical accountability function.	3. Level of institutionalization of Activity Based Costing (ABC) framework.	3. 50% of ABC 'activities' tracked through court-wide system.
Strategic Objective 2.2		
1. Ensure high standards in recruitment.	1. Recruitment process review progress; and 1. Competency based interview guide usage.	1. Recruitment process review fully implemented; and 1. Competency based interview guide used for 90% of Court interviews.
Strategic Objective 2.3		
1. Comprehensive and efficient eCourt and filing system, leading to further transparency.	1. Level of Courtroom systems update.	1. Courtroom system update finalized.
2. Improved balance between user needs, security, technological possibilities and financial feasibility, in line with new IT strategy.	2. Main Equipment Room (MER) consolidation progress; 2. Level of implementation of monitoring and auditing functionality on file server; 2. Level of completion of Exchange 2010 migration; 2. Level of implementation of long term digital archiving; 2. Level of integration of management interface; 2. Level of implementation of field offices workstation encryption; and 2. Number of other technology improvements researched through.	2. MER consolidation finalized; 2. 100% implemented; 2. 100% completed; 2. 100% implemented; 2. 100% integrated; 2. 75% implemented; and 2. 5 pilot project on-going.
Strategic Objective 2.4		
1. Increased participation of women in recruitment through gender-neutral vacancy announcement and through increased inclusion in selection rounds.	1. Development of a competency based interview guide.	1. Participation increased to 45%.
2. Improved recruitment and advertising in countries less represented.	2. Inclusion of special provisions in the recruitment guidelines drawing the attention of the panel members to the short-listing of qualified candidates from non-represented and under-represented countries; 2. Initiation of targeted advertising, recruitment briefings and awareness recruitment campaigns for countries less represented through the relevant embassies in co-ordination with national authorities, universities and media; and 3. Increase in geographic and gender diversity of list of Counsel.	2. Increase in the number of applications and short-listed candidates from non-represented and under-represented candidates by 2%; and 2. Targeted advertising, recruitment briefings and awareness recruitment campaigns increased by 5%.
3. List of Counsel reflects geographic and gender diversity		3. List of Counsel geographic diversity improved by 5%; and

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2014</i>
		3. Female representation in list of Counsel increased by 5%.
Strategic Objective 2.5		
1. Structured follow-up on staff surveys.	1. Level of assessment of the working climate project and/or level of implementation.	1. At least 50% of assessment approved and implemented.
2. Career and development plan approved .	2. Progress level in development of the plan.	2. Career and development plan 100% finished and approved by the Court.
Strategic Objective 2.6		
1. Enhanced transparency and predictability of the budgetary process.	1. Progress level in strategic planning review and in discussions with Hague Working Group (HWG); and 1. Progress level in implementation of budget planning and consolidation (BPC).	1. Strategic planning fully reviewed and discussions within HWG finalized; and 1. BPC business case finalized, recommendations approved and implementation started.
2. Refined budget assumptions for 2014 budget, including scenarios outlining probable future expenses.	2. Level of satisfaction, internal and external, on the detailed level of the 2014 assumptions.	2. Court officials fully satisfied with assumptions; and 2. No Assembly recommendation on the need to further refine budget assumptions.
3. Implementation of internal Court agreement on a high-level risk management system charting the most relevant strategic risks.	3. Level of implementation of high-level risk management system.	3. Five of the high-risks tracked appropriately within the system.
4. Further improvement of the Court's efficiency.	4. Progress level in developed of a Court-wide strategy and approach.	4. Efficiency strategy and implementation plan completed. Implementation 50% finalized.
Strategic Objective 2.7		
1. Prepare and implement an effective transition programme 2013 – 2016.	1. Level of preparation of the transition programme and level of implementation.	1. Transition Project documented and implementation started.

Table 60: Programme 3200: Proposed budget for 2014

3200 Common Administrative Services Division	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						3,609.3	559.3	4,168.6	3,637.5	567.0	4,204.5	35.9	0.9
General Service staff						5,217.8	1,567.7	6,785.5	5,385.2	1,534.3	6,919.5	134.0	2.0
<i>Subtotal staff</i>	<i>8,417.4</i>	<i>2,263.9</i>	<i>10,681.3</i>		<i>10,681.3</i>	<i>8,827.1</i>	<i>2,127.0</i>	<i>10,954.1</i>	<i>9,022.7</i>	<i>2,101.3</i>	<i>11,124.0</i>	<i>169.9</i>	<i>1.6</i>
General temporary assistance	754.1	146.2	900.3	27.3	927.6	750.8	95.4	846.2	812.3	330.0	1,142.3	296.1	35.0
Temporary assistance for meetings	14.9		14.9		14.9	20.0		20.0	20.0		20.0		
Overtime	115.0	0.3	115.3		115.3	90.1	30.4	120.5	98.0	32.8	130.8	10.3	8.5
Consultants	45.8		45.8		45.8	14.6		14.6	14.6		14.6		
<i>Subtotal other staff</i>	<i>929.8</i>	<i>146.5</i>	<i>1,076.3</i>	<i>27.3</i>	<i>1,103.6</i>	<i>875.5</i>	<i>125.8</i>	<i>1,001.3</i>	<i>944.9</i>	<i>362.8</i>	<i>1,307.7</i>	<i>306.4</i>	<i>30.6</i>
Travel	79.2	41.4	120.6		120.6	72.5	60.1	132.6	74.9	65.0	139.9	7.3	5.5
Hospitality													
Contractual services	1,111.5	63.3	1,174.8	5.0	1,179.8	487.0	193.0	680.0	396.8	187.0	583.8	-96.2	-14.1
Training	204.6	8.7	213.3		213.3	247.2		247.2	247.2		247.2		
General operating expenses	4,065.9	2,657.0	6,722.9	7.6	6,730.5	4,693.9	1,710.1	6,404.0	4,410.9	1,698.7	6,109.6	-294.4	-4.6
Supplies and materials	308.8	7.9	316.7		316.7	475.7		475.7	431.7		431.7	-44.0	-9.2
Furniture and equipment	1,119.9		1,119.9	62.7	1,182.6	933.0	35.0	968.0	593.0	416.1	1,009.1	41.1	4.2
<i>Subtotal non-staff</i>	<i>6,889.9</i>	<i>2,778.3</i>	<i>9,668.2</i>	<i>75.3</i>	<i>9,743.5</i>	<i>6,909.3</i>	<i>1,998.2</i>	<i>8,907.5</i>	<i>6,154.5</i>	<i>2,366.8</i>	<i>8,521.3</i>	<i>-386.2</i>	<i>-4.3</i>
Total	16,237.1	5,188.7	21,425.8	102.6	21,528.4	16,611.9	4,251.0	20,862.9	16,122.1	4,830.9	20,953.0	90.1	0.4
Distributed maintenance	-735.2	-1,508.3	-2,243.5		-2,243.5	-759.3	-1,513.3	-2,272.6	-1,125.3	-419.2	-1,544.5	728.1	-32.0

Table 61: Programme 3200: Proposed staffing for 2014

Common Administrative Services Division											Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1						
Existing	Basic			1	4	5	15	8			33	6	76	82	115
	Situation-related						2	3			5	1	24	25	30
	<i>Subtotal</i>			<i>1</i>	<i>4</i>	<i>7</i>	<i>18</i>	<i>8</i>			<i>38</i>	<i>7</i>	<i>100</i>	<i>107</i>	<i>145</i>
New/	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total				1	4	7	18	8			38	7	100	107	145

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

359. The Office of the Director provides leadership and strategic directions to the Chiefs of Sections within the Division, and oversees and coordinates the support services provided to the entire Court by the Human Resources, Budget and Finance, General Services and Information and Communications Technologies sections.

360. The Office also has wide responsibilities, in terms of strategic planning, management, coordination and communication, both to the Court as a whole and to oversight and other external bodies. In coordination with the various Court organs and major programmes, it plays an important role in the planning and preparation of the Court's budget, including the preparation and coordination of documentation on budget matters provided to the Committee and to Working Groups of the Bureau upon request; taking part in discussions in the inter-Organ Budget Working Group; and direct close cooperation with the Assembly's Budget Facilitator and the Study Group on Governance, Cluster II. It is also involved in discussion and implementation of strategic issues at the inter-Organ level in Tricomm.

361. Furthermore, the Office acts as the focal point for communication between the Court and the Committee. In particular, it is responsible for the coordination and transmission of documentation, including official Court reports to the Committee and responses to the latter's queries and comments, either prepared by the Office itself or by the relevant Court department. The Office is also responsible for processing the notifications of the Court to access the Contingency Fund and for oversight of internal and external audit recommendations related to the administration of the Court.

362. As well as the above, the Office also manages a portfolio of projects, including SAP reporting, and various ad hoc projects relating to risk management and business process redesign and improvement, with the overall aim of achieving efficiency gains. The Office is also involved the development of analytic accountability at the Court as mentioned above, through a pilot Activity Based Costing project providing high level management information on a stand-alone platform. Depending on the outcome of the pilot, the Court may decide to embed the tool in its existing system, which would require additional resources for development and customization of the solution.

363. The Office is also actively involved in the Transition Project for the permanent premises, for which resources have not been included in this budget proposal.

364. Intensifying judicial and prosecutorial activities in recent years, and the resultant general increase in Court activities, have had a substantial impact on the workload of the Office, and in particular on its reporting, coordination and oversight responsibilities. In the absence of any corresponding increase in staffing levels, the Office has had to prioritize, favouring day-to-day operations over involvement with major projects that could lead to further significant efficiency gains. A review of this prioritization process will be conducted, and may lead to a request for changes in the staffing requirements of the Office in future proposed budgets.

Non-staff resources**Basic resources***Travel*

365. Recurrent. Related to meetings and cooperation activities with States Parties and other external stakeholders and meetings with relevant UN bodies to keep abreast of the latest developments on administration matters as well as efficiency efforts of other organizations. For 2014, there is an exceptional increase of €4.6 thousand, or 30.5 per cent, which is wholly attributable to the fact that the forthcoming Assembly session is to be held in New York.

Table 62: Sub-programme 3210: Proposed budget for 2014

3210 Office of the Director CASD	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						375.6		375.6	379.0		379.0	3.4	0.9
General Service staff						63.2		63.2	64.5		64.5	1.3	2.1
<i>Subtotal staff</i>	<i>477.3</i>		<i>477.3</i>		<i>477.3</i>	<i>438.8</i>		<i>438.8</i>	<i>443.5</i>		<i>443.5</i>	<i>4.7</i>	<i>1.1</i>
General temporary assistance	-4.9		-4.9		-4.9								
Temporary assistance for meetings	14.9		14.9		14.9								
Overtime													
Consultants													
<i>Subtotal other staff</i>	<i>10.0</i>		<i>10.0</i>		<i>10.0</i>								
Travel	1.4		1.4		1.4	11.9	3.2	15.1	19.7		19.7	4.6	30.5
Hospitality													
Contractual services													
Training	4.5		4.5		4.5								
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>5.9</i>		<i>5.9</i>		<i>5.9</i>	<i>11.9</i>	<i>3.2</i>	<i>15.1</i>	<i>19.7</i>		<i>19.7</i>	<i>4.6</i>	<i>30.5</i>
Total	493.2		493.2		493.2	450.7	3.2	453.9	463.2		463.2	9.3	2.0
Distributed maintenance	11.0		11.0		11.0	12.1		12.1	18.4		18.4	6.3	51.8

Table 63: Sub-programme 3210: Proposed staffing for 2014

Office of the Director CASD		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		1	1	4
	Situation-related														
	<i>Subtotal</i>				<i>1</i>			<i>2</i>			<i>3</i>		<i>1</i>	<i>1</i>	<i>4</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1			2			3		1	1	4

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

366. The Human Resources Section provides HR-related services to all major programmes of the Court. Headed by the Chief of Section, it comprises four units.

367. The *Chief of Section*, in addition to section management functions, has direct responsibility for providing strategic advice on human resources issues and initiatives; for preparing documentation and information on human resources activities and results to the Committee on Budget and Finance, the Assembly of States Parties and Court management; for human resources policy development, grievances and legal matters, and staff management collaboration in the area of human resources. The Chief is supported by an assistant and a senior HR assistant (policy-legal).

368. The *Staffing Unit* is responsible for all matters relating to recruitment, placement of staff, redeployments, post management, classifications and reclassifications, special post allowances, secondments, loans and transfers, as well as career development. The Staffing Unit team has been reduced in the past and has continued to request one approved GS-OL GTA position since 2005.

369. The *Staff Administration Unit* bears responsibility for issuing initial contracts, contract extensions, the administration of salary, benefits and entitlements, attendance record management systems and performance management, as well as conflict resolution and mediation with regard to staff performance. The Unit has responsibility for HR reporting, including the provision of geographical representation information to embassies and the Committee and Assembly, development and upgrading of HR-related IT systems, and IT support to staff on HR IT systems. Despite the fact that the number of staff in the Court have increased steadily over the years, the number of HR assistants serving the staff has remained unchanged, including two GS-OL GTA (since 2004 and 2005).

370. The *Health and Welfare Unit* is in charge of occupational health and medical issues for Headquarters and field staff, which includes pre-employment medicals, pre- and post-travel care for staff travelling on mission, sick leave certification and emergency medical care. It is also responsible for counselling and welfare issues.

371. The *Learning and Development Unit* manages the central training budget and provides advice on the utilization of the decentralized training allocations. It assists management in the preparation of annual learning plans and develops and implements training and learning programmes.

Staff Resources**Basic resources***General Temporary Assistance*

372. *One Human Resources Assistant, GS-OL, 12 months. New.* For the operational effectiveness and responsiveness to the client's needs in view of an overall significant increase in service requests triggered by the OTP. The Human Resources Section requires additional resources to respond to recruitment needs, re-assignment and re-deployment of existing staff and all related recruitment activities required to facilitate the filling of vacancies. Other related actions will be contract issuances, briefing of candidates, processing and administration of payroll and all other applicable entitlements and benefits associated with the increased number of staff, as well as their eligible family members.

373. *One Human Resources Assistant, GS-OL, six months. Continued.* This is to complement an existing 50 per cent established post.

374. *One Staffing Assistant, GS-OL, 12 months. Continued.* To help the Court cope with all ongoing activities in the Staffing Unit.

375. *One Human Resources Assistant, GS-OL, 12 months. Continued.* This position has existed in HRS since 2004. It is a key post in the unit, assisting with contract issuances and extensions, and the accurate administration of benefits and entitlements.

376. *One HR/IT Assistant, GS-OL, 12 months. Continued.* This position has existed in HRS since 2005. It is a critical position, which assists the Senior HR/IT Assistant in the development of HR IT projects, such as the SAP HR module, e-recruitment, the Environmental and Health System and the production of HR statistics and reports to the Committee and the Assembly.

Consultants

377. Limited resources, at the same level as for 2013, are needed to assist with HR policy development, including training on new standards for reclassifications, an HR manual and a career development framework.

Non-staff resources

378. It should be noted that, thanks to efficiency gains, greater focus on prioritization and enhanced allocation of resources, requirements for all of the following items have been retained at the levels for 2013.

Basic resources

Travel

379. Recurrent. Required for participation of HR managers in relevant specialized meetings, including the Human Resources Network, the International Civil Service Commission, the Association for Human Resources Management in International Organizations, the Career Development Roundtable and the Learning Managers Forum.

Contractual services

380. Recurrent. Outsourcing for medical requirements, such as vaccinations and pre-employment examinations.

Training

381. Recurrent. To continue with the managerial leadership programme, performance management training, mandatory training in prevention of harassment and ethics/code of conduct training. Includes also Court orientation briefings for new staff, legal training and substantive skills training for non-legal staff.

Supplies and materials

382. Recurrent. Mostly medical supplies and materials, including mandatory health and safety-related equipment for travellers, so as to comply with international health and safety standards.

Situation-related resources

Travel

383. Recurrent. Missions by Medical Officer, Staff Welfare Officer and other HRS staff to the field. Required in order to comply with “high-risk” internal audit recommendations that HR should visit the field offices more often and more regularly, at appropriately high levels.

Table 64: Sub-programme 3220: Proposed budget for 2014

3220 Human Resources Section	Expenditure 2012 (thousands of euro)				Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014vs 2013		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						792.3		792.3	800.4		800.4	8.1	1.0
General Service staff						790.9	189.7	980.6	806.5	193.4	999.9	19.3	2.0
Subtotal staff	1,660.9	161.0	1,821.9		1,821.9	1,583.2	189.7	1,772.9	1,606.9	193.4	1,800.3	27.4	1.5
General temporary assistance	286.9	0.1	287.0		287.0	246.0		246.0	322.2		322.2	76.2	31.0
Temporary assistance for meetings													
Overtime													
Consultants	45.8		45.8		45.8	14.6		14.6	14.6		14.6		
Subtotal other staff	332.7	0.1	332.8		332.8	260.6		260.6	336.8		336.8	76.2	29.2
Travel	28.7		28.7		28.7	6.0	11.0	17.0	6.0	11.0	17.0		
Hospitality													
Contractual services	356.8		356.8		356.8	16.7		16.7	16.7		16.7		
Training	132.9		132.9		132.9	160.0		160.0	160.0		160.0		
General operating expenses													
Supplies and materials	1.1		1.1		1.1	45.2		45.2	45.2		45.2		
Furniture and equipment													
Subtotal non-staff	519.5		519.5		519.5	227.9	11.0	238.9	227.9	11.0	238.9		
Total	2,513.1	161.1	2,674.2		2,674.2	2,071.7	200.7	2,272.4	2,171.6	204.4	2,376.0	103.6	4.6
Distributed maintenance	57.5	12.0	69.5		69.5	55.6	11.6	67.2	87.3	3.3	90.6	23.4	34.8

Table 65: Sub-programme 3220: Proposed staffing for 2014

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	1		7	2	10	12	19
	Situation-related												3	3	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>3</i>	<i>1</i>		<i>7</i>	<i>2</i>	<i>13</i>	<i>15</i>	<i>22</i>
New/	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	2	3	1		7	2	13	15	22

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

384. The Budget and Finance Section (BFS) carries out activities in support of the financial and budgetary operations of the Court as a whole. The Budget and Finance Section functions include coordinating and preparing the budget of the Court and producing financial statements for the Court and for the Trust Fund for Victims. Further to this, BFS also manages the receipt and allotment of assessed contributions and the corresponding funds for the operational and investment needs of the Court. It also effectively monitors and reports on assessed and voluntary contributions in accordance with Assembly and donor requirements on a day-to-day basis. The section is further responsible for carrying out all payroll and disbursement activities, including payment to vendors for all procured goods and services. The Budget and Accounts Unit of the BFS ensures that all such transactions are accounted and reported, while keeping in focus the internal control aspects. Other key functions include treasury management, banking, investment of surplus funds, and maintenance of the Court's accounting and financial reporting within the Court's SAP systems. BFS staff are substantially involved directly or indirectly in implementing key projects in the Court, such as HR and Payroll system development, IPSAS adoption, activity-based costing (led by the Office of the Director of the division), budget reporting and other SAP enhancement projects.

385. The section interfaces financial management and financial administrative needs to the Court and its stakeholders and supports all operational areas of the Court aimed at strengthening financial management and ensuring that transactions are in compliance with the Financial Regulations and Rules, the Statute and agreed Budget priorities. The objectives of the Budget and Finance Section are aligned with the results it expects to achieve in 2014 and the resources necessary to achieve those results. On the basis of the figures for previous years and the expected increase in the Court's activities, the BFS anticipates a corresponding increase in workload volumes.

386. Consistent efforts are being made to rationalize and achieve efficiencies with a view to enhancing performance and reducing costs. Current initiatives in particular include development of new reports in SAP to reduce manual intervention, TRIM documentation improvement for archiving important financial records and automation of invoice processing.

387. *The Office of the Chief, Budget and Finance Section*, provides financial services to all major programmes of the Court, including: provision of strategic advice on financial issues and initiatives; preparation of documentation and information on financial activities and results for the Committee, the Assembly and Court management; financial policy development and legal matters. The Chief of the BFS administers procedures and practices for expenditure control and financial reporting of budgetary funds, and provides advice to the Court's management on resource monitoring, ensuring integrity of the budget monitoring system. The Chief of the BFS also represents the Court at relevant meetings of the UN system's financial network.

388. *The Budget Unit* is responsible for the preparation of the budget and subsequent supplementary budgets, monitoring of budget performance, financial forecasts, review and analyses of resource distribution and provision of information and advice on key budget matters, with a view to achieving the most economical use of resources. This unit also assists in the preparation of contingency fund notifications and various budget reports for the Committee and the Assembly.

389. *The Accounts Unit* prepares the Financial Statements of the Court and of the Trust Fund for Victims, including supporting schedules. It develops enhancements to managerial and accounting aspects of the function (including electronic data processing and reporting applications), and maintains records of contributions received and outstanding and provides related information and data to States Parties when required.

390. *The Disbursements Unit* ensures that products and service delivery conform to the required standards and procurement conditions. It settles obligations and expenditure commitments that are due for payment and ensures and verifies that service entry sheets and goods received entries that confirm services rendered and/or goods delivered are up to standard and according to purchase order terms, and forwards them for approval.

391. *The Payroll Unit* processes on behalf of the Organization salaries, allowances and benefit payments for Professional and General Service staff (HQ and field), judges, conference staff and consultants.

392. *The Treasury Unit* ensures that sufficient funds are available to meet cash needs, whilst providing cost-efficient and cost-effective payment processes. It negotiates agreements with financial institutions, and proposes investments. It processes authorized bank transfers and transmits data to the Court's banking institutions, using the most timely and cost-efficient payment methods. It prepares and maintains cash flows reports and manages the Treasury Unit Imprest Fund, as well as uploading electronic bank statements.

393. *The IPSAS Unit* develops and implements IPSAS in the current accounting and financial reporting process of the Court and contributes to the development of a centralized accounting strategy and implementation of an upgraded SAP accounting and budget system.

394. Overall, despite an increase in the travel requirement due to the Assembly session being held in New York, the Budget and Finance Section resource requirement for 2014 is reduced by 5.3 per cent compared to 2013. This is mainly due to the planned reduction in IPSAS activities and to efficiency measures in contractual services.

Staff resources

Basic resources

General temporary assistance

395. *One Associate Budget Officer, P-2, 12 months. New.* This post is required to support the Court's efforts to fine-tune its budgetary process and achieve efficiency gains in financial management. The incumbent will formulate, coordinate, analyze, review and finalize cost estimates, budgets and forecasts and administer and control all aspects of budgetary implementation. The post will also cover activities that arise due to additional scenarios, supplementary budgets, cost estimates for Contingency Fund notifications and corresponding coordination with operational units Court-wide and support activities related to additional requirements for performance reports due to increasing burn rates against budgeted funds. It will also provide quality requirement support for reports to managers and to the Committee and the Assembly.

396. *One Finance Assistant, GS-OL, 12 months. Continued.* This post continues to be required in order to support work volumes and transaction processing in the Disbursements Unit and the Payroll Unit in 2014. The additional workload over the years without any increase in staffing has put a severe strain on the deliverables of the BFS, in spite of the various system and business process enhancements that have been accomplished in prior years. Need is particularly high during accounting close, financial reporting, external auditing, budget preparation, preparation of performance reports and monthly payroll processing.

Non-staff resources

Basic resources

Travel and Training

397. To participate in United Nations Joint Staff Pension Fund meeting and Budget and Finance Network meetings and Assembly session in New York. Travel to the field offices to monitor and maintain SAP payroll/travel module implementation training. To new field presence/missions in order to set up the finance and expenditure monitoring tools necessary to ensure internal control and accountability under the Court's Financial Regulations and Rules. To support communications skills and to cover specialist training on Advanced Excel and Access programs and SAP reports and IPSAS project. Travel and training have been kept to a minimum, bearing in mind resource constraints within the Court. Efforts will be made to impart field training through electronic and visual media for existing field presence/missions.

Contractual services

398. Relates to full provision of the audit fees for the new External Auditor, the *Cour des comptes*, whose appointment has been approved by the Assembly for a period of four years.⁵⁷

General operating expenses

399. Banking costs corresponding to the expected volume of transactions. Banking costs have been kept at the same level as in 2013. They will not increase in 2014 in spite of the expected increase in transactions volume, thanks to negotiations with banks and internal efficiency initiatives.

IPSAS project

400. IPSAS project funding amounts to €345,300. This amount is necessary to implement IPSAS project activities in 2014, the year in which the Court will prepare IPSAS compliant financial statements for the first time. More details on the project implementation and its budget have been presented in the Report of the Court on the implementation of International Public Sector Accounting Standards presented to the Committee at its twentieth session.⁵⁸ In the Report of the Committee on the work of its twentieth session,⁵⁹ the Committee noted the proposed reallocation of the budget between years and items of expenditure due to adjustments in the timing of training activities, which were scheduled to take place closer to the actual implementation date, and during the post-implementation period.

⁵⁷ *Official Records ... Tenth session ... 2011* (ICC-ASP/10/20), vol. I, part II.D, section D, para. 10.

⁵⁸ CBF/20/7.

⁵⁹ ICC-ASP/12/5.

Table 66: Sub-programme 3240: Proposed budget for 2014

3240 Budget and Finance Section		Expenditure 2012 (thousands of euro)				Approved Budget 2013 (thousands of euro)				Proposed Budget 2014 (thousands of euro)				Resource growth 2014 vs 2013		
		Basic	Situat- related	Total	Cont. Fund	Total Incl.CF	Basic	Situat- related	IPSAS	Total	Basic	Situat- related	IPSAS	Total	Amount	%
Professional staff							751.4			751.4	756.7			756.7	5.3	0.7
General Service staff							758.7	332.2		1,090.9	773.7	338.8		1,112.5	21.6	2.0
Subtotal staff		1,442.6	348.7	1,791.3		1,791.3	1,510.1	332.2		1,842.3	1,530.4	338.8		1,869.2	26.9	1.5
General temporary assistance		337.5	-6.0	331.5		331.5	65.3		369.2	434.5	170.0		248.5	418.5	-16.0	-3.7
Temporary assistance for meetings																
Overtime		14.0	0.1	14.1		14.1	5.1			5.1	8.0			8.0	2.9	56.9
Consultants																
Subtotal other staff		351.5	-5.9	345.6		345.6	70.4		369.2	439.6	178.0		248.5	426.5	-13.1	-3.0
Travel		16.2		16.2		16.2			15.0	15.0	10.2		10.0	20.2	5.2	34.7
Hospitality																
Contractual services		520.1		520.1		520.1	88.5		186.0	274.5	86.1		56.8	142.9	-131.6	-47.9
Training		3.5		3.5		3.5			30.0	30.0			30.0	30.0		
General operating expenses		110.6		110.6		110.6	65.0			65.0	43.2			43.2	-21.8	-33.5
Supplies and materials																
Furniture and equipment		8.3		8.3		8.3										
Subtotal non-staff		658.7		658.7		658.7	153.5		231.0	384.5	139.5		96.8	236.3	-148.2	-38.5
Total		2,452.8	342.8	2,795.6		2,795.6	1,734.0	332.2	600.2	2,666.4	1,847.9	338.8	345.3	2,532.0	-134.4	-5.0
Distributed maintenance		60.5	20.0	80.5		80.5	52.8	19.3		72.1	87.3	5.6		92.8	20.7	28.7

Table 67: Sub-programme 3240: Proposed staffing for 2014

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		12	12	19
	Situation-related											1	4	5	5
	<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>1</i>	<i>16</i>	<i>17</i>	<i>24</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	1	3	2		7	1	16	17	24

(d) Sub-programme 3250: General Services Section

401. The General Services Section (GSS) is headed by the Chief of Section and comprises four units: Facilities Management, Logistics and Transport, Procurement and Travel and Host State Affairs.

402. The General Services Section's main focus is the provision of facilities and other services that enable the core business of the Court to function effectively. Overall, thanks to further efficiency gains and enhanced resource allocation and prioritization, in particular in the areas of general operating expenses and supplies and materials (see paras.422 and 423 below), the section has achieved a saving of €122,900, or 2.1 per cent, over 2013.

403. In addition, the section will play a large part in the Transition Project, and much of the work will have to be carried out by existing GSS staff members. Over the transition period, many activities of the Facilities Management Unit and the section Chief will have to be reprioritized to allow for the demands of the Project. The required resources are being requested in the Project's budget.

404. The main areas of operation of the section are as follows:

405. *The Procurement Unit* is required to provide timely, fair and fully transparent procurement service with integrity; giving best value for money through effective international competition in the best interests of the Court. The unit also works to ensure that, despite a large increase in volume, all procurement activities are managed appropriately within the Court.

406. The primary workload indicator is the number of purchase orders/contracts that can be concluded per buyer. In 2014, it is anticipated that six buyers will manage 1,700 purchase orders and contracts.

407. *The Logistics and Transport Unit* is responsible for provision of services relating to receiving and inspection of goods, logistics, freight forwarding, issue of office supplies, asset management, warehousing, distribution of goods, external printing, fleet maintenance, insurance administration (non-HR), external archives, couriers, mail and digital mail forwarding, fax and diplomatic pouch. Trial-related activities are confined mostly to the movement of witnesses at Headquarters. The anticipated scheduling of consecutive trial-hearings means that resources will be in-sourced by reducing logistics and correspondence services. This is possible because of synergies gained through cross-training of logistics and correspondence personnel in driving skills. Such synergies are used during peak times and not for regular, sustained needs for local transportation. Overtime and taxi services are used to fulfill local transportation requirements.

408. *The Travel and Host State Affairs Unit* is responsible for business travel, relocation of internationally recruited staff, visas and privileges. The unit arranges official travel for staff and non-staff members, reservation of tickets for staff on assignment, repatriation travel and shipment of personal effects. The unit assists with official visa applications, UN Laissez-Passer Applications, Dutch ID cards and assistance in areas such as driving licenses, tax exemptions, motor vehicle applications, reimbursement of taxes etc. The unit does not anticipate any increase in the resources needed to provide services in 2014.

409. *The Facilities Management Unit* is responsible for the management and maintenance of the interim premises. This includes utilities, maintenance of premises, minor adjustments and repairs to premises and office furniture and equipment.

Staff Resources**Basic***Established posts*

410. Proposed staff resources remain unchanged.

General temporary assistance

411. No changes are proposed in GTA positions.

412. *One Handyman, GS-OL, 12 months. Continued.* The position, established originally in 2008, is required for continued services in the foreseeable future. However, the section will not seek the conversion of this GTA position to an established post in the 2014 budget, but will return to this at a future time.

Overtime

413. Overtime in GSS is usually only paid out for on-call mission support services carried out outside core hours, for facilities technicians when systems fail outside office hours and for out-of-hours driving services. Overtime is only paid where compensatory time-off cannot be taken due to the volume of regular duties.

414. For 2014, as in 2013, €55,000 will be required for overtime for regular duties.

Non-Staff Resources

Basic

Travel

415. GSS staff will travel to the field to conduct physical asset inventory inspections to ensure compliance with financial regulations and rules.

416. Facilities staff will travel to field offices to assess the conditions and standards and ascertain compliance with international facilities codes and standards.

417. GSS management will take part in inter-agency networks related to facilities management and to travel. This will help the Court to benchmark its standards in these areas against those of other international organizations.

Training

418. Obligatory training for technical staff in buildings and security management software and maintenance etc.

419. Procurement Training for accreditation to UN common system standards.

Contractual services

420. The General Services Section requires contractual services for external printing and archiving.

421. Consultancy is required for specific software implementation and to finalize the Court's insurance management strategy in compliance with internal audit recommendations.

General Operating Expenses

422. General Operating Expenses have been reduced by €154.1 thousand, or 6.2 per cent, substantially offsetting increases in staff and other costs. This has been achieved through a careful consideration of any expenditure on premises, considering the impending move to the Court's permanent premises in 2015. No further major upgrades or buildings refurbishment projects have been included in this budget proposal. All operating costs are concerned with utilities, cleaning, building user maintenance obligations and security systems maintenance.

Supplies and materials

423. The section has achieved a reduction of €44 thousand, or 17.9 per cent, in the proposed budget for supplies and materials. This is due to a reduction in the actual requirements in 2013.

Furniture and equipment

424. Two of the Court's sedan vehicles will reach 10 and 11 years of age in 2014. It is proposed that these be replaced, as maintenance costs will otherwise become significant.

425. In light of the Court's commitment to transfer as much of its furniture as possible to the permanent premises, it is proposed that current stocks are maintained to a good standard, and replaced only if repairs are no longer feasible.

426. Despite the impending move to permanent premises, certain security system components will have to be replaced in 2014 in order to protect the integrity of the security system, particularly perimeter surveillance, in part reflecting a response to the number of demonstrations held outside the Court in recent months.

Situation-related resources

Overtime

427. €32,800 is proposed for driver overtime for 215 court days of witness transportation.

General operating expenses

428. Of the general operating expenses shown above, €44,000 is set aside for courtroom utilities for 215 days of hearings.

Table 68: Sub-programme 3250: Proposed budget for 2014

3250 General Services Section	Expenditure 2012 (thousands of euro)				Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						564.3		564.3	568.8		568.8	4.5	0.8
General Service staff						2,324.4		2,324.4	2,370.2		2,370.2	45.8	2.0
Subtotal staff	2,329.8	282.3	2,612.1		2,612.1	2,888.7		2,888.7	2,939.0		2,939.0	50.3	1.7
General temporary assistance	76.3		76.3		76.3	70.3		70.3	71.6		71.6	1.3	1.8
Temporary assistance for meetings													
Overtime	88.6	0.2	88.8		88.8	55.0	25.4	80.4	55.0	32.8	87.8	7.4	9.2
Consultants													
Subtotal other staff	164.9	0.2	165.1		165.1	125.3	25.4	150.7	126.6	32.8	159.4	8.7	5.8
Travel	21.2	5.4	26.6		26.6	14.8		14.8	3.1	11.7	14.8		
Hospitality													
Contractual services	38.0		38.0		38.0	25.8		25.8	42.0		42.0	16.2	62.8
Training	17.3		17.3		17.3	16.3		16.3	16.3		16.3		
General operating expenses	2,509.8	87.4	2,597.2		2,597.2	2,457.6	22.5	2,480.1	2,281.9	44.1	2,326.0	-154.1	-6.2
Supplies and materials	148.1		148.1		148.1	245.5		245.5	201.5		201.5	-44.0	-17.9
Furniture and equipment	103.8		103.8	19.1	122.9	68.0		68.0	68.0		68.0		
Subtotal non-staff	2,838.2	92.8	2,931.0	19.1	2,950.1	2,828.0	22.5	2,850.5	2,612.8	55.8	2,668.6	-181.9	-6.4
Total	5,332.9	375.3	5,708.2	19.1	5,727.3	5,842.0	47.9	5,889.9	5,678.4	88.6	5,767.0	-122.9	-2.1
Distributed maintenance	108.9	20.0	128.9		128.9	102.9	19.3	122.2	188.3		188.3	66.1	54.1

Table 69: Sub-programme 3250: Proposed staffing for 2014

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	1	2	1		5	3	33	36	41
	Situation-related														
	<i>Subtotal</i>					1	1	2	1		5	3	33	36	41
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	1	2	1		5	3	33	36	41

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

429. The Information and Communication Technologies Section (ICT) continues to implement the ICT Strategic Plan that provides direction over its work. In many organizations ICT is the vehicle of change and ICT continues to ensure that the technology used at the Court is efficient and cost-effective. In preparing the 2014 proposed programme budget, the section has faced an increased number of service requirements, triggered in particular by the growth in OTP activities, as well as increases resulting from the rise in the number of situations. However the section has been able to reduce some of its costs by reviewing certain maintenance and communication contracts and renegotiating terms. In addition, the section is reaping the benefit of past investments, resulting in lower equipment maintenance costs.

430. However, despite its best efforts in this and other areas, the section finds itself obliged to request an overall increase in resources of approximately €235,000, or 2.5 per cent. This is largely accounted for by capital investment and by new security measures for the Victims and Witnesses Unit and the Office of the Prosecutor.

431. The major objective for 2014 is to implement the second stage of the ICT Strategic Plan, implement secure isolated network spaces for certain organizational units dealing with highly sensitive and confidential information and participate as a key service provider in the Transition Project for the Permanent Premises.

432. The Key Performance Objectives are:

- (a) Maintain an uptime of 99.2 per cent of all information systems;
- (b) Deliver phase-two of the pilots relating to the identified projects in the 2014 Strategic Plan;
- (c) Continue to protect the ICT network from external threats;
- (d) Simplify infrastructure to prepare for cloud computing and mobility; and
- (e) Support business initiatives in other areas that require IT expertise to support the business processes.

Staff resources*General Temporary Assistance*

433. *One Communications Technical Administrator, GS-OL, 12 months. New.* This post is requested for the communications team in order to achieve continuous savings on all existing communication contracts at HQ and in all field locations.

434. The Communications costs are managed centrally by the ICT Section. The annual communications budget is €1.2 million, consisting of;

- (a) Headquarters mobile phone and desktop contracts;
- (b) Field mobile phone post-paid contracts;
- (c) Field pre-paid telephones;
- (d) Field satellite phones;
- (e) Field Internet contracts;
- (f) BGAN – satellite video link systems from Field to HQ and vice versa; and
- (g) United Nations fixed satellite uplink contracts in Kinshasa, Bunia and Bangui.

435. It is estimated that a new FTE focusing on cost reduction could reduce overall communication costs by 10 per cent (€120,000) on a long-term basis, thereby not only absorbing the salary costs of the new post, but also creating additional savings.

436. Attempts were made to distribute the workload for the above amongst existing staff, but this proved to be impracticable, as contract details, billing methods and cost structures differ greatly from country to country and mistakes or oversights could be costly.

437. *One Service Desk Technician GS-OL, 12 months. Continued.* The ICT Section has managed past reductions by lower service levels. Further reductions in service levels would result in unacceptable performance and have a negative impact on the Organization.

Table 70: Workload indicators

<i>Anticipated workload 2013</i>	<i>Number of FTE 2013</i>	<i>Anticipated workload 2014</i>	<i>Number of FTE 2014</i>	<i>Estimated capacity 2014</i>	<i>Shortfall</i>
Service Desk tickets = 17,000	5.5	19,500	5.5	15,200	4,300

438. *One Service Desk Technical Assistant, GS-OL, 12 months. New.* This post is required in order to manage the anticipated increase in the number of users within the Organization. In particular, most of these new staff belong to the OTP and will be travelling extensively in the field, where they will require more support than HQ staff. It is essential that such staff have proper support when they travel in the area of operations. This additional workload cannot be met within existing resources, which are already unable to process the current volume of tickets in a timely manner.

439. *One e-Court Technical Assistant, GS-OL, 12 months. Continued.* The table below includes the existing GTA. The number of external legal teams has again increased in 2013 as predicted, and therefore the resource requirements remain valid.

Table 71: Workload indicators

<i>Anticipated workload 2013</i>	<i>Number of FTE 2013</i>	<i>Anticipated workload 2014</i>	<i>Number of FTE 2014</i>	<i>Estimated capacity 2014</i>	<i>Shortfall with continued GTA</i>	<i>Shortfall without continued GTA</i>
Support hearings and eCourt participants = 5,210	3	5,500	3	3,600	1,900	3,100

440. *Two Field Support Technicians, for CIV and Mali, GS-OL, 12 months each. New.* As per standard operating practice in the field, ICT has a presence of one staff member in every situation to support staff in the Field Office. Due to the temporary nature of Field Offices, the posts will remain GTA.

Non-staff resources

441. The ICT Section currently outsources €1.2 million (or approximately 22 per cent) of its non-staff budget under contractual services and general operating expenses. Outsourced services are for areas where the knowledge to support a service is specialized and/or it would be too expensive to hire full-time staff for the services required. Examples are courtroom maintenance, the Storage Area Network support (SAN) network security services and the Court's website. These services are of a "burst" nature – i.e., they do not require a staff member throughout the year, but rather a specific type of specialized knowledge for a few months of the year. Without these services, ICT would not be able to maintain the many services currently supported. Outsourcing certain areas results in cost-savings to the Organization.

Travel

442. Despite the increased workload in the field, the budget provision for travel has been maintained at the same level as for 2013. Travel costs include travel to field office locations so as to ensure that ICT installations remain fit for purpose and comply with the relevant security standards. Also included are travel to technology and eCourt meetings for updates on changes and how these may impact the Court, as well as travel to United Nations User Group meetings for lessons learned to implement practices that have been tried in UN organizations and proven to be successful and cost-effective.

Contractual services

443. Contractual services are services where commercial off-the-shelf systems procured by the Court require changes that cannot be performed by ICT staff due to the nature of the contracts or the specific knowledge required. Of the total €82,200, the major items are as follows; €50,000 to cover the annual contract for finance, budget, travel and HR

improvements; €15,200 for the hosting of the ICC website; €74,400 for eCourt and eHearing system enhancements and transcript management system support; €30,000 for AV streaming services to the Internet and €27,600 for the secure certificate system to manage access to information in a secure and verifiable manner.

Training

444. A minimal amount (€40,900) is requested for technical training of ICT staff. Technical training is important to ensure that the investment in ICT technologies is maximized. Certain areas of training require staff to maintain their certification. Examples are Network Engineering, Security Professional Certification and System Administration. Other areas of training are required to maintain the infrastructure as new technologies are introduced.

General operating expenses

445. Despite the increased number of service requirements general operating expenses in 2014 are reduced by approximately €120,000 due to lower telephone costs and renegotiation of existing contracts. Reductions have been made possible as a result of cost cutting and prioritization and are not a year-on-year basis. General operating expenses include the following: hardware and software maintenance of the Court's telephone system, network and security tools, new PDF enterprise tools, translation management, document stamping, library system maintenance, intrusion detection system, email and archive systems, anti-virus, secure remote access, database licenses, laptop security, TRIM license maintenance, hardware maintenance for the SAN, software maintenance for backup systems, data clustering, virtualization of the SAN into two locations, Microsoft licenses, SAP software licenses, maintenance of the network and video conferencing systems and 2-way radio system maintenance. Further costs are for Citrix remote access, video conferencing systems, voice logging at the Detention Centre and for the rental of the Court's main and backup Internet lines, including all the leased lines to the various field offices and the link with the Brindisi logistics base to provide the data link between Africa connections and Court Headquarters.

446. Also included is the cost of telephone calls for mobile and fixed telephone at HQ and calls made to the field offices. Strenuous efforts are in place to reduce telephone consumption and roaming charges.

Supplies and materials

447. Unchanged from the previous year, the highest cost driver being toner cartridges for the high-volume printers. The remaining funds are for USB drives, memory chips, different language keyboards, external DVD burners, AV supplies such as beamers and headphones, network cables and laptop batteries.

Furniture and equipment

448. This budget line covers items designed to ensure that the Court's IT infrastructure investments are managed at an adequate level and stay updated to industry standards. It includes the purchase of hardware including software licenses as follows; eCourt systems and software licenses (€15,000); hardware and software required for myCourtbook initiative in the ICT Strategic Plan (€100,000); expansion disk space for the file systems on the network (€50,000); replacement programme of 150 devices per year for laptops, inkjet, printers, monitors, smartphones and AV equipment older than four years (€80,000); replacement programme for desktops older than five years (€124,200); AV equipment related to courtroom continuity (€20,000); network hardware and software (phase 2) to increase accountability of file access on the ICC network (€30,000); hardware and software split over two locations due to Disaster Recovery project (€70,800). The section ensures that all equipment is in line with the review of the Court's assets and is transferable to the permanent premises.

Capital Investments

449. The previously approved capital investments have significantly reduced maintenance costs, due to the fact that new equipment has lower short-term costs and has a warranty period built into the purchases. Still outstanding is the capital investment request for essential equipment to complete phase 3 of the enterprise data archive (€100,000, of which 30,000 is for consultancy and 70,000 is for hardware), so as to ensure that the legacy data is maintained in the most cost-efficient and effective manner.

New Projects

450. By the very nature of its work, the Court has to manage a large amount of confidential data. The IT network of the Court has direct access to the Internet, which has become at increased risk of cyber-attacks. In order to address this issue, €15,000 (of which €5,000 is for consultancy and €80,000 is for hardware and software) is requested to implement secure isolated networks for the Victims and Witnesses Unit and the OTP Evidence Unit. This will allow them to store all highly confidential data on a network that is not connected to the Internet. A further €5,000 is requested to implement a Situation Security Monitoring System (phase one of three) that will assist the OTP in securely managing the large amount of situation data that it accumulates every year.

Table 72: Sub-programme 3260: Proposed budget for 2014

3260 Information and Communication Technologies Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,125.7	559.3	1,685.0	1,132.6	567.0	1,699.6	14.6	0.9
General Service staff						1,280.6	1,045.8	2,326.4	1,370.3	1,002.1	2,372.4	46.0	2.0
<i>Subtotal staff</i>	<i>2,506.8</i>	<i>1,471.9</i>	<i>3,978.7</i>		<i>3,978.7</i>	<i>2,406.3</i>	<i>1,605.1</i>	<i>4,011.4</i>	<i>2,502.9</i>	<i>1,569.1</i>	<i>4,072.0</i>	<i>60.6</i>	<i>1.5</i>
General temporary assistance	58.3	152.1	210.4	27.3	237.7		95.4	95.4		330.0	330.0	234.6	245.9
Temporary assistance for meetings						20.0		20.0	20.0		20.0		
Overtime	12.4		12.4		12.4	30.0	5.0	35.0	35.0		35.0		
Consultants													
<i>Subtotal other staff</i>	<i>70.7</i>	<i>152.1</i>	<i>222.8</i>	<i>27.3</i>	<i>250.1</i>	<i>50.0</i>	<i>100.4</i>	<i>150.4</i>	<i>55.0</i>	<i>330.0</i>	<i>385.0</i>	<i>234.6</i>	<i>156.0</i>
Travel	11.7	36.0	47.7		47.7	24.8	45.9	70.7	25.9	42.3	68.2	-2.5	-3.5
Hospitality													
Contractual services	196.6	63.3	259.9	5.0	264.9	170.0	193.0	363.0	195.2	187.0	382.2	19.2	5.3
Training	46.4	8.7	55.1		55.1	40.9		40.9	40.9		40.9		
General operating expenses	1,445.5	2,569.6	4,015.1	7.6	4,022.7	2,171.3	1,687.6	3,858.9	2,085.8	1,654.6	3,740.4	-118.5	-3.1
Supplies and materials	159.6	7.9	167.5		167.5	185.0		185.0	185.0		185.0		
Furniture and equipment	1,007.8		1,007.8	43.6	1,051.4	865.0	35.0	900.0	525.0	416.1	941.1	41.1	4.6
<i>Subtotal non-staff</i>	<i>2,867.6</i>	<i>2,685.5</i>	<i>5,553.1</i>	<i>56.2</i>	<i>5,609.3</i>	<i>3,457.0</i>	<i>1,961.5</i>	<i>5,418.5</i>	<i>3,057.8</i>	<i>2,300.0</i>	<i>5,357.8</i>	<i>-60.7</i>	<i>-1.1</i>
Total	5,445.1	4,309.5	9,754.6	83.5	9,838.1	5,913.3	3,667.0	9,580.3	5,615.7	4,199.1	9,814.8	234.5	2.4
Distributed maintenance	-974.2	-1,560.3	-2,534.5		-2,534.5	-981.8	-1,563.5	-2,545.3	-1,506.5	-428.1	-1,934.6	610.7	-24.0

Table 73: Sub-programme 3260: Proposed staffing for 2014

Information and Communication Technologies Section											Total P-staff and above			Total GS-staff	Total staff
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1			GS-PL	GS-OL		
Existing	Basic				1	1	5	4			11	1	20	21	32
	Situation-related						2	3			5		17	17	22
	<i>Subtotal</i>				<i>1</i>	<i>3</i>	<i>8</i>	<i>4</i>			<i>16</i>	<i>1</i>	<i>37</i>	<i>38</i>	<i>54</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	3	8	4			16	1	37	38	54

3. Programme 3300: Division of Court Services

Introduction

451. In 2014 the Division of Court Services (DCS) will continue to focus its efforts on supporting the on-going trials, in pursuance of its core business of enabling the expeditious and swift running of trial proceedings before the Court.

452. The Division of Court Services will provide the necessary specialized services, such as high-quality eCourt provision, in particular live transcripts in both working languages, which represent an essential contribution to the conduct of fair, effective and expeditious trials. It will continue to support interpretation from and into French and English, as well as the languages spoken by witnesses and persons detained or summoned to appear. It will also be responsible for the well-being of detained persons during the critical period of trial.

453. In order to be able to provide effective and efficient support for the proceedings, the division groups together all the active components for sound and comprehensive judicial assistance: the Office of the Director DCS, the Court Management Section, the Detention Section, the Court Interpretation and Translation Section, the Victims and Witnesses Unit and the Victims Participation and Reparations Section.

454. As the Court is in the reparations phase in one of the cases before the Court, the Division of Court Services in general, and the Victims Participation and Reparations Section in particular, while continuing with the implementation of victims' strategy and the smooth processing of all applications for participation, will continue to devote specific attention to this new aspect of the Court's proceedings.

455. The Division of Court Services fully understands the current budgetary constraints. It is, however, important to be aware that certain costs will still need to be incurred, in particular in the area of the witness protection responsibility of the Victims and Witnesses Unit. However, at the same time, efforts have been made to reduce travel costs by arranging for witnesses to testify by videolink.

456. Finally, the Division of Court Services will continue to contribute to the Court's objective of conducting investigations, in cooperation with the Office of the Prosecutor, assisting in the coordination of arrest operations for persons named in arrest warrants, or the appearance of persons subject to summons to appear, by organizing operational and judicial support with States Parties, States not party to the Rome Statute and relevant institutional partners, both in the field and in The Hague.

Objectives

Priority Objectives (2013-2014)

- 2.1.2 Effective resource management and identification and implementation of possible further efficiency measures (SG 2.1);
- 2.3.1 Have an updated information management and IT strategy (SG 2.3);
- 2.8.1 Ensure security and safety measures are tailored to the circumstances and facilitate the requisite operations of the Court while being included from the outset in the planning and execution of the Court's operations (SG 2.8); and
- 3.4.1 Conclude relocation agreements (including cost-neutral agreements) and agreements for interim release/acquittal, as a priority with States in relative geographical proximity to the States of origin of witnesses and the accused.

Table 74: Expected results, performance indicators and target for 2014

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2014</i>
Priority Objective 2.1.2		
Effective resource management and identification and implementation of possible further efficiency measures.	- Court hearings are properly conducted.	- Avoid delay and cancellation of Court hearings incidents and if incidents occur, 100 % professional handling.
Priority Objective 2.3.1		
Comprehensive and efficient eCourt and filing system, leading to further transparency.	- Well-functioning eCourt filing system. - Filing systems updated.	- All systems are updated and performing.
Priority Objective 2.8.1		
- A yearly review of the state of readiness of the staff and of witness protection; - Implementation of systematic security risk management process to all Court's activities at Headquarters and in the field; - No security incidents caused by a lack of prevention or management of foreseeable risks by the Court, while allowing operations to continue where justified; and - Security risk assessment updated and measures reviewed yearly or when required.	- In-depth review of witness protection is undertaken; and - Number of incidents, if any.	- Review executed; and - Avoid incidents; and if incidents occur, 100 % professional handling.
Priority Objective 3.4.1		
Conclude relocation agreements (including cost-neutral agreements) and agreements for interim release/acquittal, as a priority with States in relative geographical proximity to the States of origin of witnesses and the accused.	- Increased negotiations and consultation with States Parties and other partners; and - Quality and timeliness of information provided by relevant Registry section to respective interested interlocutors.	- Additional relocation agreements are concluded; and - Request for further information is properly and definitely dealt with.

Table 75: Programme 3300: Proposed budget for 2014

3300 Division of Court Services	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						4,037.4	4,795.9	8,833.3	4,130.4	4,889.9	9,020.3	187.0	2.1
General Service staff						632.2	2,401.8	3,034.0	644.8	2,458.7	3,103.5	69.5	2.3
<i>Subtotal staff</i>	<i>4,537.3</i>	<i>7,137.7</i>	<i>11,675.0</i>		<i>11,675.0</i>	<i>4,669.6</i>	<i>7,197.7</i>	<i>11,867.3</i>	<i>4,775.2</i>	<i>7,348.6</i>	<i>12,123.8</i>	<i>256.5</i>	<i>2.2</i>
General temporary assistance	4.4	2,132.0	2,136.4	316.8	2,453.2		1,843.8	1,843.8		2,775.6	2,775.6	931.8	50.5
Temporary assistance for meetings	44.8	224.7	269.5		269.5	180.0	153.2	333.2	234.7	68.8	303.5	-29.7	-8.9
Overtime							58.1	58.1		58.5	58.5	0.4	0.7
Consultants	4.3	63.2	67.5		67.5		36.1	36.1	5.0	47.1	52.1	16.0	44.3
<i>Subtotal other staff</i>	<i>53.5</i>	<i>2,419.9</i>	<i>2,473.4</i>	<i>316.8</i>	<i>2,790.2</i>	<i>180.0</i>	<i>2,091.2</i>	<i>2,271.2</i>	<i>239.7</i>	<i>2,950.0</i>	<i>3,189.7</i>	<i>918.5</i>	<i>40.4</i>
Travel	27.4	654.3	681.7	32.4	714.1	55.4	940.1	995.5	55.6	1,357.4	1,413.0	417.5	41.9
Hospitality													
Contractual services	35.4	225.3	260.7	72.3	333.0	67.2	279.4	346.6	55.0	290.1	345.1	-1.5	-0.4
Training	6.1	46.4	52.5		52.5	13.8	68.1	81.9	16.1	64.1	80.2	-1.7	-2.1
General operating expenses	1,335.2	1,628.8	2,964.0	70.9	3,034.9	1,386.9	1,987.2	3,374.1	1,385.9	3,135.6	4,521.5	1,147.4	34.0
Supplies and materials	10.9	89.9	100.8		100.8	29.2	114.2	143.4	29.2	114.2	143.4		
Furniture and equipment		3.5	3.5		3.5								
<i>Subtotal non-staff</i>	<i>1,415.0</i>	<i>2,648.2</i>	<i>4,063.2</i>	<i>175.6</i>	<i>4,238.8</i>	<i>1,552.5</i>	<i>3,389.0</i>	<i>4,941.5</i>	<i>1,541.8</i>	<i>4,961.4</i>	<i>6,503.2</i>	<i>1,561.7</i>	<i>31.6</i>
Total	6,005.8	12,205.8	18,211.6	492.4	18,704.0	6,402.1	12,677.9	19,080.0	6,556.7	15,260.0	21,816.7	2,736.7	14.3
Distributed maintenance	139.2	416.1	555.2		555.2	130.7	440.1	570.8	215.9	114.8	330.7	-240.1	-42.1

Table 76: Programme 3300: Proposed staffing for 2014

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	11	12	8	2	37		10	10	47
	Situation-related						5	20	25		50	3	50	53	103
	<i>Subtotal</i>				<i>1</i>	<i>3</i>	<i>16</i>	<i>32</i>	<i>33</i>	<i>2</i>	<i>87</i>	<i>3</i>	<i>60</i>	<i>63</i>	<i>150</i>
New/	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	3	16	32	33	2	87	3	60	63	150

(iv) Sub-programme 3310: Office of the Director (DCS)**Basic resources****Staff resources***Consultants*

457. Recurrent. A consultant with the necessary specialized knowledge in the field of human resources is required four times per year to assess applications received for inclusion on the Court's List of Experts.

Non-staff resources*Travel*

458. Recurrent. Regular meetings with representatives of various other international organizations and NGOs to keep abreast of current developments are necessary for the proper management of the Division and require senior-level presence. These travel resources requested are necessary to execute the proper mandate of the Registry, such as but not limited to the protection of victims pursuant to article 43(6) of the Rome Statute.

Training

459. Recurrent. Certain aspects of the many tasks incumbent upon the Office of the Director DCS, and the DCS in general, require specific training; examples include the concept of freezing of assets and UN conditions of detention.

Situation-related resources**Staff resources***Consultants*

460. Recurrent. Consultancy is required in order to provide the Office of the Director DCS and, to a larger extent, the Division of Court Services, with the necessary specialized knowledge with a view to executing its mandate (e.g. facilitation of operations in the field and preparation and implementation of specific aspects of that mandate, including detention-related requests, taking into account the characteristics and specifics of certain of the situations currently before the Court (Libya, Mali, CIV).

Non-Staff resources*Travel*

461. Recurrent. Travel is required to meet local authorities (in relation to DCS operations), prepare operations with regard to arrest and voluntary appearance, organize notification procedures and travel to potential new situations.

General operating expenses

462. To cover all operational aspects facilitating the appearance of person summoned to appear (e.g. travel and accommodation costs for persons summoned to appear).

Table 77: Sub-programme 3310: Proposed budget for 2014

3310 Office of the Director DCS	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						169.1	290.4	459.5	171.3	291.8	463.1	3.6	0.8
General Service staff						63.2		63.2	64.5		64.5	1.3	2.1
<i>Subtotal staff</i>	243.6	304.7	548.3		548.3	232.3	290.4	522.7	235.8	291.8	527.6	4.9	0.9
General temporary assistance		94.6	94.6		94.6								
Temporary assistance for meetings													
Overtime													
Consultants	4.3	11.9	16.2		16.2				5.0	15.0	20.0	20.0	
<i>Subtotal other staff</i>	4.3	106.5	110.8		110.8				5.0	15.0	20.0	20.0	
Travel	9.4	29.0	38.4	12.0	50.4	19.7	22.4	42.1	19.7	22.4	42.1		
Hospitality													
Contractual services													
Training	2.2		2.2		2.2	12.3		12.3	12.1		12.1	-0.2	-1.6
General operating expenses		2.5	2.5	2.9	5.4					61.0	61.0	61.0	
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	11.6	31.5	43.1	14.9	58.0	32.0	22.4	54.4	31.8	83.4	115.2	60.8	111.8
Total	259.5	442.7	702.2	14.9	717.1	264.3	312.8	577.1	272.6	390.2	662.8	85.7	14.9
Distributed maintenance	6.1	12.0	18.1		18.1	5.6	11.6	17.2	9.2	3.3	12.5	-4.7	-27.1

Table 78: Sub-programme 3310: Proposed staffing for 2014

Office of the Director DCS		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	2
	Situation-related							2	1			3			3
	<i>Subtotal</i>				1			2	1			4		1	5
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1			2	1			4		1	5

(b) Sub-programme 3320: Court Management Section

463. The Court Management Section (CMS) has a twofold mandate: to keep a record of the Court's proceedings and to ensure that hearings run smoothly. Since 2011, a new mandate has been assigned to CMS: the processing of electronic evidence seized by the Registry, which has required the acquisition of in-house knowledge in digital forensics (by training a current staff member to the level of competency and expertise required), as well as the creation of an industry-standard laboratory. Keeping an accurate judicial record requires the coordinated interaction of a number of professional disciplines. The tasks of the staff of the section are constantly evolving, reflecting the Court's processes and its unique procedural framework, as well as the need to evolve in line with technological developments in order to optimize the section's use of resources.

464. The section's responsibility for the conduct of hearings includes ensuring that courtroom proceedings are scheduled appropriately and producing both an audio-visual and a written record of what is said during the hearings in real time, in both working languages of the Court. The section serves as the communication hub for parties, participants, Chambers and relevant Registry sections, such as language services, detention and witness protection, in all matters relating to the organization of hearings. The section's courtroom officers, court clerks, audiovisual assistants, transcript coordinators and court reporters are all involved in these tasks.

465. The section's responsibility for keeping an accurate record of the Court's proceedings also includes, as well as hearing-related records, the reception, registration, distribution of all decisions, orders and documents from Chambers, parties and participants in all situations and cases. As the number of situations and cases before the Court increases, the section's responsibility in this area is incurring a growing workload, independently of hearing activity inside the courtrooms. Primary responsibility for these tasks falls on Court Records Assistants, together with the Associate Legal Officers (ALO)/Courtroom Officers, and with the support of the E-Court Systems Administration Assistant for the development, maintenance and updating of the underlying electronic database and applications.

Situation-related resources*General temporary assistance*

466. *Two Court Reporters (one French, one English), P-2, 12 months each. Continued.* To complete the teams.

467. *One ALO/Courtroom Officer, P-2, 12 months. New.* Fifty witnesses are scheduled to testify in 2014. Since January 2013, all of the witnesses have testified using video teleconferencing (VTC). In light of this increase in the usage of VTC, it is anticipated that in 2014 the estimated proportion of witnesses testifying via VTC will increase from 15 per cent to 40 per cent. A VTC lasts on average one working week. It is estimated that 20 witnesses will testify using VTC, which amounts to 20 weeks, or five months. A VTC requires the involvement of two ALO/Courtroom Officers, one sitting in Court in The Hague, and the other at the witness location. Currently, there are only two ALO/Courtroom Officers for the support of one court in session. If one ALO/Courtroom Officer is absent, the VTC cannot be maintained and judicial activities are significantly delayed. Furthermore, frequent travel leaves a physical toll on staff members. The VTCs cannot always be planned in advance and are typically spread over the entire year. Additionally, in the *Kenya* cases Chambers envisage having the accused follow the hearings via VTC from Nairobi. This implies that, for all hearings in the *Kenya* cases, at least one VTC needs to be supported. It is also possible that VTCs will be ordered for some of the witnesses in those cases, increasing still further the need for an additional ALO/Courtroom Officer in 2014.

468. *One Court Records Assistant, GS-OL, 12 months. Continued.* Continuation of one additional Court Records Assistant. Based on the judicial activity of the Court in the previous years, it is expected that in 2014 approximately 12,650 filings, 1,265 reclassifications and 1,265 translation requests will have to be processed. The workload indicator is for 220 working days per Court Records Assistant, to file 14 court records per day, and on average 30 minutes per court record for registration and distribution, 15 minutes per reclassification/translation processing. This requires a total of 4.5 FTE. In

addition, the workload of the CMS is significantly increased by variations in practices and procedures among Chambers, notwithstanding ongoing efforts to achieve consistency. The team is composed of four FTE Court Records Assistants), who process filings, and one Senior Court Records Assistant who manages the team and controls confidentiality, access, and quality. It is particularly important for the Court to have sufficient capacity in this area of work; any delays or errors in processing Court records potentially seriously affect the proceedings, adversely impacting not only the image of the section, but also of the Registry and the Court as a whole.

Overtime

469. Occasional extended sitting hours of the Court, as well as operations relating to remote witness testimony, are approved for courtroom staff to work overtime. In addition, overtime is approved for urgent filing of records after office hours. Overtime cannot be avoided when CMS has to react to requests for immediate assistance (late filings, urgent audiovisual copy requests necessitating processing in “real time”, witness familiarization inside the courtroom estimated at 1.5 hours x 50 witnesses). Where foreseeable, CMS has consistently endeavoured to prevent and limit the amount of overtime incurred, for example by implementing shift-working.

Non-staff resources

Basic resources

Training

470. Specialized training for maintaining and updating in-house capacity for forensic evidence processing, by way of one staff member attending refresher courses.

General operating expenses

471. Maintenance of the audiovisual copy facility, and of the forensic evidence processing laboratory.

Supplies and materials

472. This recurring cost includes audio-visual tapes and disks for use for the provision of audiovisual support to events other than hearings, and for the “audiovisual copy-control” facility.

Situation-related resources

Travel

473. No resources for travel have been requested under this sub-programme. All travel required by the section in connection with the increased use of VTC has been included and ring-fenced in the budget of Sub-programme 3350, Victims and Witnesses Unit.

Contractual services

474. Maintenance and improvements to the eCourt operating system (ECOS). Second year of the three-year contract.

Training

475. A specialized training course for real-time Court reporting to maintain speed and accuracy is to be held at Headquarters. It is scheduled to last for 10 days.

Supplies and materials

476. Broadcast-quality video tapes, DVDs and other supplies for audio-visual support of 215 days of court hearings, and for the use of consumables for the provision and distribution of evidence used in court.

Table 79: Sub-programme 3320: Proposed budget for 2014

3320 Court Management Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						420.1	774.2	1,194.3	421.3	776.7	1,198.0	3.7	0.3
General Service staff						126.5	711.6	838.1	128.9	725.6	854.5	16.4	2.0
Subtotal staff	473.2	1,289.0	1,762.2		1,762.2	546.6	1,485.8	2,032.4	550.2	1,502.3	2,052.5	20.1	1.0
General temporary assistance		382.3	382.3	29.8	412.1		246.5	246.5		352.1	352.1	105.6	42.8
Temporary assistance for meetings													
Overtime							15.0	15.0		15.0	15.0		
Consultants													
Subtotal other staff		382.3	382.3	29.8	412.1		261.5	261.5		367.1	367.1	105.6	40.4
Travel		21.1	21.1		21.1		40.1	40.1				-40.1	-100.0
Hospitality													
Contractual services	1.8	95.8	97.6		97.6		56.3	56.3		56.3	56.3		
Training	2.3	0.5	2.8		2.8		19.0	19.0	4.0	15.0	19.0		
General operating expenses	5.6		5.6		5.6	5.9		5.9	5.9		5.9		
Supplies and materials	3.5	69.5	73.0		73.0	13.0	88.0	101.0	13.0	88.0	101.0		
Furniture and equipment													
Subtotal non-staff	13.2	186.9	200.1		200.1	18.9	203.4	222.3	22.9	159.3	182.2	-40.1	-18.0
Total	486.4	1,858.2	2,344.6	29.8	2,374.4	565.5	1,950.7	2,516.2	573.1	2,028.7	2,601.8	85.6	3.4
Distributed maintenance	18.2	80.0	98.2		98.2	19.5	77.2	96.7	27.6	22.3	49.9	-46.8	-48.4

Table 80: Sub-programme 3320: Proposed staffing for 2014

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	2		4		2	2	6
	Situation-related							1	8		9	1	10	11	20
	<i>Subtotal</i>					<i>1</i>		<i>2</i>	<i>10</i>		<i>13</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>26</i>
New/	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1		2	10		13	1	12	13	26

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

477. The Detention Section's aim is to provide safe, secure and humane conditions to those persons detained by the Court while awaiting trial and/or appeal. Its overall objective is to deliver a physically and mentally healthy environment to suspects and accused at every stage of the initial detention up until the person is either released on the Court's order or transferred to a State of enforcement to serve his or her sentence.

Basic resources**Non-staff resources***Travel*

478. To attend the Conference of the International Prison Association.

General operating expenses

479. Rental of cells is based on blocks of six cells, including remand programme and staff. Also included is the cost of staff for the Court's part of shared functions at Building 4.

Supplies and materials

480. Uniforms (replacement staff and wear-and-tear).

Situation-related resources**Staff resources***Consultants*

481. Psychologist and/or psychiatrist services for the well-being of the detained persons, on a case-by-case basis.

Non-staff resources*Training*

482. Includes specific training related to detention and prison management, as well as human rights in an international context.

General operating expenses

483. Other miscellaneous operating costs include medical care and items specific to the well-being of detainees in relation to respect for religious and cultural background (pursuant to regulation 102 of the Regulations of the Court and regulation 199 of the Regulations of the Registry).

Table 81: Sub-programme 3330: Proposed budget for 2014

3330 Detention Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						208.6	83.9	292.5	211.9	84.1	296.0	3.5	1.2
General Service staff						63.2	63.2	126.4	64.5	64.5	129.0	2.6	2.1
<i>Subtotal staff</i>	<i>266.3</i>	<i>136.3</i>	<i>402.6</i>		<i>402.6</i>	<i>271.8</i>	<i>147.1</i>	<i>418.9</i>	<i>276.4</i>	<i>148.6</i>	<i>425.0</i>	<i>6.1</i>	<i>1.5</i>
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants		6.4	6.4		6.4		6.0	6.0		6.0	6.0		
<i>Subtotal other staff</i>		<i>6.4</i>	<i>6.4</i>		<i>6.4</i>		<i>6.0</i>	<i>6.0</i>		<i>6.0</i>	<i>6.0</i>		
Travel	2.6	3.7	6.3		6.3	4.0		4.0	3.7		3.7	-0.3	-7.5
Hospitality													
Contractual services		3.0	3.0		3.0		2.1	2.1				-2.1	-100.0
Training	1.1	12.1	13.2		13.2	1.5	17.0	18.5		17.0	17.0	-1.5	-8.1
General operating expenses	1,329.6	117.9	1,447.5	68.0	1,515.5	1,381.0	118.4	1,499.4	1,380.0	119.4	1,499.4		
Supplies and materials	0.2	7.2	7.4		7.4	7.5		7.5	7.5		7.5		
Furniture and equipment		3.5	3.5		3.5								
<i>Subtotal non-staff</i>	<i>1,333.5</i>	<i>147.4</i>	<i>1,480.9</i>	<i>68.0</i>	<i>1,548.9</i>	<i>1,394.0</i>	<i>137.5</i>	<i>1,531.5</i>	<i>1,391.2</i>	<i>136.4</i>	<i>1,527.6</i>	<i>-3.9</i>	<i>-0.3</i>
Total	1,599.8	290.1	1,889.9	68.0	1,957.9	1,665.8	290.6	1,956.4	1,667.6	291.0	1,958.6	2.2	0.1
Distributed maintenance	9.1	8.0	17.1		17.1	8.3	7.7	16.1	13.8	2.2	16.0	-0.1	-0.5

Table 82: Sub-programme 3330: Proposed staffing for 2014

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		1	1	2
	<i>Subtotal</i>						<i>1</i>		<i>2</i>		<i>3</i>		<i>2</i>	<i>2</i>	<i>5</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total							1		2		3		2	2	5

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

484. The Court Interpretation and Translation Section (STIC) provides language services for the efficient conduct of Court business. The section provides language services to Chambers, Presidency and Registry, including translation, revision and editing of Court documents; consecutive and simultaneous interpretation for trial hearings, press conferences, meetings and other events at the seat of the Court and elsewhere; assistance and guidance in terminology and references; management of language tools to make sure that consistent terminology is used in all the organs of the Court. The section also ensures recruitment, training and accreditation of field interpreters jointly with the Language Services Unit (LSU) of the Office of the Prosecutor. In addition to the provision of working languages French and English, and official languages as defined in Article 50 of the Statute, the section has had to train interpreters from and into languages to be used in specific cases. Many languages that the Court requires for its proceedings often do not have any qualified professional translators and interpreters. Without this tailored training, the Court would have had great difficulty in conducting its hearings over the period 2006-2013. The section will continue with its efforts to cater for any new languages required at hearings, whether spoken by the accused or by witnesses.

485. In 2014, STIC is requesting additional resources to meet the demand of scheduled proceedings set to start and/or resume in 2014. Additional GTA funds will be requested to provide language services for the *Banda/Jerbo* trial, as well as for the *Kenya 1 and 2* trials. All other requested increases correspond to the planned services by different sections of the Court in connection with its overall programme for 2014.

486. If STIC's role is compared to the role of other language services in other international courts such as the ICTY or STL, it has to be underscored that STIC translates all administrative issuances, as well as judicial documents required for the proceedings that are produced long before the trial starts and long after the trial hearings end. In terms of resources, STIC, with the multitude of languages it supports – in the region of 30 – has under 60 staff. ICTY's Conference and Language Services Section still has 122 posts, supporting a maximum of five languages, while STL's Language Services Section has 55 posts, supporting 3 languages.

Staff resources**Basic resources***Temporary assistance for meetings*

487. Recurrent. *Freelance Interpreters* to complete teams of interpreters where there is a shortfall of staff interpreters and/or for languages other than existing in-house, for events related to the mandate of the Court, including annual meetings, diplomatic briefings, seminar of counsel, NGO round table, press conferences, disciplinary hearings, and Trust Fund for Victims meetings, for a total of 50 interpreting days.

488. Recurrent. *Short-term English-Language Editor* for checking and editing of documents for submission to the meetings of the Committee on Budget and Finance, including Court reports and the Court's proposed programme budget. The work involves ensuring that all documents are clearly written, stylistically consistent and properly referenced and structured. This cannot be done in-house due to concurrent judicial requirements for translation.

489. Recurrent. *Short-term Translators* for translation into French of the MPIII part of the proposed budget document. Since 2011 it is no longer possible to have this work done in-house due to judicial translation workload.

Situation-related resources*General temporary assistance*

490. *One Associate Field Interpretation Coordinator, P-1, 12 months. Continued.* The incumbent performs key functions in testing and training of field interpreters, which are essential to enable timely accreditation of qualified field interpreters in the pre-trial phase

of all proceedings and for on-going support of field interpreters on the STIC roster for all situations. This post is a pre-requisite for the STIC capability to service any and all activities undertaken by Registry sections that involve face-to-face communication with situational language speakers in the field and at HQ. This post meets the requirements for conversion. However the Section will not seek this in the 2014 proposed budget, but will return to this at a future time.

491. *Four Para-Professional Interpreters for Kalenjin, P-1, six months each. Continued.* The team of four provides interpretation from and into Kalenjin for the Kenya 1 proceedings, Defence case. The team will have been trained by STIC in 2013.

492. *One Swahili Interpreter for the Kenya cases, P-3, nine months. Continued.* To complete the team of three staff interpreters.

493. *One Language Assistant for Sango, GS-PL, six months. Continued.* The Language Assistant provides linguistic support for victims and witnesses. VWU and PIDS have a continued need for these services.

494. *Four Para-Professional Interpreters for Zaghawa, P-1, eight months each. New.* The team of four provides interpretation from and into Zaghawa and Arabic for the *Banda/Jerbo* trial, scheduled to start in May 2014. The team will have been trained by STIC over different periods of time in 2011, 2012, and 2013.

495. *Four Arabic Interpreters for the Banda/Jerbo case, P-3, eight months each. New.* In view of the trial scheduled in this case, an Arabic team of GTA is far more preferable to a team of freelancers, in view of the shortage of Arabic interpreters and the continuity factor.

496. *Operational/Field Interpreters. Continued.* Requirement varies from year to year. Although the funds are in the GTA section, these are contractors engaged for short periods of time on SSA contracts (Special Service Agreements). The individual contractors are recruited from a list of accredited field interpreters. The field and operational interpreters are to provide linguistic support to meet the needs of various client sections: Victims and Witnesses Unit, Counsel Support Section, Detention Section, Victims Participation and Reparations Section, Office of Public Counsel for Defence, Office of Public Counsel for Victims, and Trust Fund for Victims. Operational interpreters are required to provide services prior to hearings for witness familiarization and at hearings for witnesses speaking languages relevant to the cases.

Non-staff resources

Basic resources

Travel

497. Recurrent. Travel to annual meetings of the International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP), International Annual Meeting on Computer-Assisted Translation and Terminology (JAMCATT) and Heads of Interpretation (HINTS). The attendance of relevant managers at annual meetings is necessary in order to keep up with changes in processes, systems and technological advances. HINTS is a biannual meeting and the STIC manager only attends one meeting per year, the one which is held in Europe.

Contractual services

498. Recurrent. Continued ECOS enhancement of the modules for translation, interpretation and field interpretation. Many enhancements cannot be done in-house.

499. Recurrent. Outsourcing translation of the approved budget document, outsourcing translations in relation to PIDS documents, outsourcing translations for the Trust Fund for Victims.

Supplies and materials

500. Recurrent. Resources to purchase dictionaries and reference materials in working and official languages, as well as to pay for recurrent online subscriptions to reference databases and dictionaries needed by translators, revisers, interpreters and terminologists.

Situation-related resources*Travel*

501. Recurrent. For operational interpretation, including witness familiarization, monitoring and transcription, as well as continuing field interpretation requirements, for which there are very few qualified interpreters locally. To maintain a sufficient roster of accredited field interpreters with the relevant situation- related languages, a number of tested interpreters will be brought to HQ for training. One interpreter accreditation mission is planned for Mali-related languages.

Training

Recurrent. Terminology training for one staff member to attend International Terminology Summer School in 2014.

Contractual services

502. Recurrent. Outsourcing of translation of judicial cooperation documents mandated by Article 87 of the Statute, as well as communications to and from the States Parties, into and from relevant languages.

503. New. Outsourcing of translation of documents from and into Zaghawa in relation to the *Banda/Jerbo* trial.

504. New. Outsourcing of translation of judicial documents that cannot be absorbed by in-house capacity because of competing judicial deadlines.

505. New. Outsourcing of translation of *Katanga* judgment into Arabic, Chinese, Spanish and Russian. Under Article 50, judgments have to be translated into the official languages of the Court. The translation of these judgments cannot be absorbed into the regular outsourcing budget.

506. New. Outsourcing of translation of *Ngudjolo* judgment into Arabic, Chinese, Spanish and Russian. Under Article 50, judgments have to be translated into the official languages of the Court. The translation of these judgments cannot be absorbed into the regular outsourcing budget.

507. Recurrent. Consultants are required for a situation-related language panel that would consist of three consultants working together at HQ on contentious issues regarding terminology in order to avoid subsequent problems at trial.

Supplies and materials

508. These resources are requested to purchase dictionaries and reference materials in situation-related languages required by translators, revisers, interpreters and terminologists.

Table 83: Sub-programme 3340: Proposed budget for 2014

3340 Court Interpretation and Translation Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,829.0	2,450.1	4,279.1	1,854.5	2,473.6	4,328.1	49.0	1.1
General Service staff						252.9	269.0	521.9	257.9	274.3	532.2	10.3	2.0
<i>Subtotal staff</i>	2,294.8	2,537.1	4,831.9		4,831.9	2,081.9	2,719.1	4,801.0	2,112.4	2,747.9	4,860.3	59.3	1.2
General temporary assistance		903.2	903.2	127.5	1,030.7		743.3	743.3		1,078.5	1,078.5	335.2	45.1
Temporary assistance for meetings	44.8	224.7	269.5		269.5	180.0	153.2	333.2	234.7	68.8	303.5	-29.7	-8.9
Overtime													
Consultants		0.4	0.4		0.4		20.1	20.1		16.1	16.1	-4.0	-19.9
<i>Subtotal other staff</i>	44.8	1,128.3	1,173.1	127.5	1,300.6	180.0	916.6	1,096.6	234.7	1,163.4	1,398.1	301.5	27.5
Travel	9.4	67.9	77.3	10.6	87.9	5.2	139.2	144.4	5.2	139.2	144.4		
Hospitality													
Contractual services	30.3	51.7	82.0	72.3	154.3	40.2	115.5	155.7	53.0	108.3	161.3	5.6	3.6
Training	0.5	7.6	8.1		8.1		2.7	2.7		2.7	2.7		
General operating expenses													
Supplies and materials	7.2	9.1	16.3		16.3	8.7	9.5	18.2	8.7	9.5	18.2		
Furniture and equipment													
<i>Subtotal non-staff</i>	47.4	136.3	183.7	82.9	266.6	54.1	266.9	321.0	66.9	259.7	326.6	5.6	1.7
Total	2,387.0	3,801.7	6,188.7	210.4	6,399.1	2,316.0	3,902.6	6,218.6	2,414.0	4,171.0	6,585.0	366.4	5.9
Distributed maintenance	60.5	116.0	176.5		176.5	55.6	112.0	167.6	91.9	31.2	123.1	-44.5	-26.6

Table 84: Sub-programme 3340: Proposed staffing for 2014

Court Interpretation and Translation Section											Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1						
Existing	Basic				1	7	7	1			16		4	4	20
	Situation-related					5	12	7			24	1	3	4	28
	<i>Subtotal</i>				1	12	19	8			40	1	7	8	48
New/	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	12	19	8			40	1	7	8	48

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

509. The Victims and Witnesses Unit (VWU) is mandated to provide protective measures and security arrangements, counselling and other appropriate assistance to witnesses, victims who appear before the Court and others who are at risk on account of testimony given by such witnesses. As a service provider, the VWU acts on the basis of referrals from the parties and others, and calculates its annual budget according to the anticipated number of requests for services received for protection and support, or for witnesses to appear before the court to testify. The VWU provides its services to the Chambers, the parties and participants.

510. For the year 2014, the VWU presents a total budget increased by 35.1 per cent from that approved for 2013. This increase is largely to be seen in staffing, general operating expenses and consequently in staff travel. Any increase in general operating expenses, which encompasses the cost of protection and support referrals, trials and the Initial Response Systems, leads to a parallel increase in the staff travel to implement such activities.

511. The increased workload is related to the carry-over of a large number of protected witnesses who continue to be in the care of the VWU, coupled with a significant increase in the number of estimated new witness referrals for protection, relocation and assisted moves, as requested by the Office of the Prosecutor for 2014. It is also linked to the OTP-driven need to establish an Initial Response System in the new Mali situation. Ultimately, the VWU is carrying operational responsibility for the unexpected temporary relocation of 12 witnesses and their dependants (in total 40 individuals), until such time that they are moved to a final relocation country.

512. Additionally, the VWU is requesting new GTA positions as described below, in support of three consecutive trials, to handle the increase in protection referrals and case management of witnesses, the implementation of witness exit strategies, and in support of a review of VWU's business processes.

Basic resources**Non-staff resources***Travel*

513. Recurrent. Mission travel is foreseen to negotiate witness relocation agreements and to attend witness protection conferences and remain abreast of international best practices in this field.

Situation-related resources**Staff resources***General Temporary Assistance*

514. *One Psychologist/Trauma Expert, P-3, 12 months. Continued.* In the last three year's budget proposals, the VWU explained in detail its need for this post and the incumbent's functions. What was stated there continues to apply. In particular, the VWU would again take this opportunity to point out that this is a post mandated under article 43(6) of the Rome Statute, which provides that "the Unit shall include staff with expertise in trauma, including trauma related to crimes of sexual violence", and that the Unit was instructed by oral decision of Trial Chamber I to ensure that its permanent team included a professional psychologist.

515. *One Associate Psychologist, P-2, 12 months. Continued.* This GTA position was approved for the 2013 budget and the VWU is currently in the process of recruiting for it. The Associate Psychologist will provide psychological assessments and contribute to management plans and psychological services to maximize the overall well-being of victims and witnesses accepted into the ICCPP and of vulnerable witnesses and victims appearing in Court.

516. *One Assistant Legal Officer, P-1, 12 months. Continued.* Due to the increase in the Court's judicial activities, it was necessary to recruit an Assistant Legal Officer (P-1) in 2010 to assist the VWU's Associate Legal Officer in coping with the ever-increasing legal workload. Since then, the workload of the unit's legal staff has remained consistently high, and is not expected to fall in 2014.

517. *One Protection Assistant, GS-OL, 12 months. Continued.* The VWU currently has one established post of Protection Assistant and one GTA position, which was approved in the 2012 and 2013 budget and would be required in 2014. International best practice of witness protection requires staff always to work in pairs to ensure the safety and security of both staff and witnesses. In light of lessons learned in DRC this is important. This safe working practice is especially relevant to the Protection Assistant at the VWU, whose core function is the case management of witnesses in the ICCPP.

518. *One Protection Assistant, GS-OL, 10 months. New.* In addition to the currently established post of Protection Assistant at HQ and the existing GTA position of Protection Assistant, the VWU is requesting a third position of Protection Assistant to be established to assist with the workload and ensure that the VWU complies with best practices in witness protection. This additional position will also be required to facilitate the movement of protected witnesses testifying in the *Kenya Trials*.

519. *One Protection Assistant, GS-OL, 10 months. New.* This post is required mainly to assist with the implementation of the exit strategies of ICCPP witnesses in the DRC.

520. *One Associate Support Officer, P-2, 10 months. New.* The VWU currently has two Associate Support Officers (ASO), one stationed in the DRC in support of the DRC and Côte D'Ivoire situations, and another at Headquarters, assisting with on-going trial activities at Headquarters and supporting the CAR, UGA and partly DRC situations (regarding victims). To maintain flexibility and ensure the most efficient use of resources based on the requirements of the work, the approach has been to assign two situations to each ASO. However, with the workload and multiple duties assumed by the existing ASOs, a new ASO post is required for Kenya. The ASO will handle all support-related duties regarding witnesses appearing for trial, providing support to ICCPP witnesses, conducting psycho-social and vulnerability assessments as needed.

521. *Two Support Assistants, GS-OL, 10 months each. New.* Two Support Assistants are required to handle three consecutive trials in 2014 and continue providing support services to the ICCPP relocation cases. Their responsibilities include providing support to victims and witnesses appearing before the Court for testimony, and their accompanying support persons and dependants, as well as providing support and case management to ICCPP relocation cases in different situations where the Court is operational. So far, one Support Assistant has been deployed to provide services to ICCPP relocation cases in addition to trial-related tasks.

522. *One Business Analyst, P-3, six months. New.* The Business Analyst is required to assist with the strategic planning of the VWU, financial planning and case management, and to perform a thorough review of the VWU processes in terms of performance-management. This post will be used to enhance the performance-management regime and culture within the VWU. One of the crucial duties to be performed by this role is to identify practices which cost more time and money than provide added value to VWU activities. The postholder will also contribute to a more robust case-management regime for witnesses and victims being brought before various trials at the Court. It is anticipated that this tight focus on management performance will lead to fewer delays in the trials before each Chamber, thereby ensuring more effective trial proceeding at the Court.

523. *One Data Entry and Quality Assurance Clerk, GS-OL, 10 months. New.* The Data Entry and Quality Assurance Clerk will be responsible for entering all information regarding protected witnesses into IBase, ensuring records are kept up-to-date, and will perform dip sampling and quality assurance of contact between victims and witnesses and VWU staff. Currently, there is no post available to do this and the records are not being kept up to date, due to a lack of capacity within the VWU. This lack of capacity to accurately maintain up-to-date records carries organizational and unit risks.

Overtime

524. *Recurrent.* To compensate VWU staff at Headquarters and in the field for overtime performed in relation to case management of witnesses who are participants in the Court's Protection Programme, and in relation to assistance provided to witnesses appearing before the Court for testimony, The Court is proposing to maintain unchanged the total for overtime compensation payments to such staff.

Non-staff resources**Situation-related resources***Travel*

525. *Recurrent.* Staff travel comprises operational travel relating to the provision of witness protection and support services, including witness escort travel to the seat of the Court for trial purposes, resettlement/assisted moves and relocation of witnesses, psycho-social assessment, support assessment, implementation of Local Protective Measures and Initial Response Systems (IRS) setup, supervision and testing. The VWU presents a travel budget with an increase of €457,900 over 2013. As explained in the following paragraph, more than half of this increase of €238,500 is due to the increased use of video-conferencing. It should be noted that travel costs related to video-conferencing will be ring-fenced, so as to ensure that these funds are not used for general VWU purposes.

526. The Court has decided to make greater use of video conferencing: costs have been budgeted with the assumption that 40 per cent of witnesses may testify by video-link, which is an uplift from last year's assumption of 15 per cent, thus reducing by €86,000 the cost involved in having VWU staff escort witnesses to the Court. Such savings are achieved assuming that video links are conducted in situation countries where the Court is operational and consequently VWU field staff is available to provide the required support to witnesses in the field. Rather than bringing individuals to the Court, with all the additional organizational work and expense that this involves, the Court has taken the view that it is more efficient to send staff from the Court Management and Information and Communications Technology sections (CMS and ICTS) to the field to operate videolinks. Travel resources are included for one ALO/Courtroom Officer and one ICT specialist to be present at each videolink location for testimonies and court hearings.

527. The other major element in the increase in the staff travel budget (€219,400) is in respect of witness protection, reflecting the heightened number of OTP referrals. Requests for ICCPP referrals have increased from seven in 2013 to 12 in 2014; for assisted moves from 19 in 2013 to 33 in 2014 and for the establishment and maintenance of the IRS from four countries in 2013 to five in 2014. This has consequently offset efficiency gains acquired through a greater use of videolink testimony.

Training

528. The following VWU specialized training courses are foreseen for 2014:

- (a) First Aid Training for VWU staff mandatory refresher first aid course;
- (b) French and English Language Training;
- (c) E-Learning MS Access;
- (d) Budget and Financial Management;
- (e) Case intervention and management;
- (f) Analyst Notebook (new version);
- (g) IBase training;
- (h) Cyber Collection; and
- (i) Project Management online training.

General operating expenses

529. *Recurrent.* Resources are required to cover the following:

(a) Trial-related costs, including travel of victims and witnesses and their accommodation in the field and at the seat of the Court, as well as of accompanying support persons, preparation of travel documents, clothing, allowances, health insurance, and witness allowances. Under the Court's assumptions, 55 victims and witnesses are anticipated to appear before the Court for testimony in 2014. As described under Travel above, costs have been budgeted with the assumption that 40 per cent of witnesses may testify by videolink. This represent a significant increase which will allow cost savings across other VWU budget lines, whilst reducing other prohibitively resource-intensive difficulties encountered across the Court with visas, permissions and issues relating to asylum claims;

(b) Support referrals and medical contingency for witnesses;

(c) Establishment of Initial Response Systems (IRS), to respond to immediate threat to victims and witnesses, in six situations where the Court is operational, including the new situation in Mali;

(d) Witness relocation expenses;

(e) Witness resettlement and assisted move expenses; and

(f) Protection advice and Local Protection Measures.

Supplies and Materials

530. *Recurrent.* This covers cost of supplies and materials for the needs of VWU witness waiting rooms at Headquarters and the renewal of annual subscriptions to electronic newsletters used by the VWU Analyst.

Table 85: Sub-programme 3350: Proposed budget for 2014

3350 Victims and Witnesses Unit	Expenditure 2012 (thousands of euro)				Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013		
	Basic	Situation-related	Total	Cont. Fund	Total Incl.CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff						660.0	1,014.9	1,674.9	715.4	1,076.6	1,792.0	117.1	7.0
General Service staff						63.2	1,176.6	1,239.8	64.5	1,208.8	1,273.3	33.5	2.7
Subtotal staff	647.7	2,466.4	3,114.1		3,114.1	723.2	2,191.5	2,914.7	779.9	2,285.4	3,065.3	150.6	5.2
General temporary assistance		382.5	382.5		382.5		413.9	413.9		783.6	783.6	369.7	89.3
Temporary assistance for meetings													
Overtime							43.1	43.1		43.5	43.5	0.4	0.9
Consultants													
Subtotal other staff		382.5	382.5		382.5		457.0	457.0		827.1	827.1	370.1	81.0
Travel	3.2	388.3	391.5		391.5	26.5	581.0	607.5	27.0	1,038.4	1,065.4	457.9	75.4
Hospitality													
Contractual services													
Training		21.4	21.4		21.4		25.1	25.1		25.1	25.1		
General operating expenses		1,508.4	1,508.4		1,508.4		1,868.8	1,868.8		2,955.2	2,955.2	1,086.4	58.1
Supplies and materials		4.1	4.1		4.1		5.7	5.7		5.7	5.7		
Furniture and equipment													
Subtotal non-staff	3.2	1,922.2	1,925.4		1,925.4	26.5	2,480.6	2,507.1	27.0	4,024.4	4,051.4	1,544.3	61.6
Total	650.9	4,771.1	5,422.0		5,422.0	749.7	5,129.1	5,878.8	806.9	7,136.9	7,943.8	2,065.0	35.1
Distributed maintenance	21.2	172.0	193.2		193.2	19.5	166.0	185.5	32.2	47.9	80.1	-105.4	-56.8

Table 86: Sub-programme 3350: Proposed staffing for 2014

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	2	2	1		6		1	1	7
	Situation-related							5	6		11	1	31	32	43
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>7</i>	<i>7</i>		<i>17</i>	<i>1</i>	<i>32</i>	<i>33</i>	<i>50</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	2	7	7		17	1	32	33	50

(f) Sub-programme 3360: Victims Participation and Reparations Section

531. The Victims Participation and Reparations Section (VPRS) is the specialized unit within the Registry envisaged in regulation 86(9) of the Regulations of the Court, charged with assisting victims in participating in different phases of the proceedings and reparations in accordance, *inter alia*, with rules 16 and 89 to 96 of the Rules of Procedure and Evidence. The section undertakes operations both in the field, to enable victims to make their applications, to be legally represented and to participate in proceedings effectively, and at the seat of the Court, to manage applications for participation and reparations and all other related documents received from victims, to transmit them to those involved in the relevant proceedings, and to assist Chambers by analyzing the applications according to judicially determined criteria and preparing reports thereon.

532. The first stage of the section's work is in the field. An early and maintained field presence in any situation where there are judicial proceedings in which victims might seek to participate is essential for the following purposes: to ensure that accurate information about victim participation and reparation is provided, and thereby to prevent the Court being flooded with applications that are not linked to the proceedings or incomplete; to select, train and monitor intermediaries and guard against abuse; to enable victims who are linked to proceedings to make informed decisions and to submit their applications; to consult with victims on legal representation and to manage expectations, particularly as regards reparations.

533. When applications are received in The Hague, they are reviewed to establish which proceedings they relate to, and whether they need to be prepared for immediate filing or processed and retained for possible filing at a later date, which will depend on instructions from the relevant Chamber. All applications are scanned and registered; data that may later need to be extracted in reports for Chambers or for other purposes is entered in the database and redacted versions are prepared. This work is done by Data Processing Assistants (DPAs). As a result of continuous efforts to increase the efficiency and productivity of DPAs and the upgrade of systems to permit greater automatization, one DPA can now process 150 applications per month (compared to 120 previously). Such efforts enable the section to keep the staff resources requested for the Database Unit to a minimum despite the expanding number of judicial proceedings and the current variety of systems for dealing with victims' applications. Before applications are filed with the relevant Chamber, the Legal Unit checks them for completeness, makes an analysis, and prepares reports on the applications transmitted, based on instructions from each Chamber. The staff of the Legal Unit also respond to the numerous communications and requests received from legal representatives of victims, Chambers and others, prepare periodic and ad hoc reports on the various matters under the VPRS responsibility for Chambers, review redacted versions of applications and organize selection processes for common legal representatives.

534. The workload of the section depends on the number of situations, the stage of proceedings and the number of applications for participation and reparations that need to be processed and filed with Chambers. Peaks in workload tend to occur during the months preceding a confirmation of charges hearing or trial, when victims' applications to participate in that phase of proceedings need to be processed in a timely manner in order to enable Chambers to decide on victims' applications in advance of the relevant procedure in which they wish to participate. In some cases, such as the *Bemba* case, processing of victims' applications will continue even after the trial has started. New applications can be considered at any stage of the proceedings, including appeals.

535. This fluctuation linked to the timing of different phases of the judicial proceedings has implications for the workload and planning of the section. On the one hand, the section must plan for a basic capacity to manage the regular flow of incoming applications, respond to various developments in the proceedings that require the section to act, whether it relates to legal representation, providing information on applicants or victims, or responding to a variety of judicial orders including substantive reports. The table below provides some data concerning this aspect of the Section's work, in addition to the processing of individual and collective applications.

Table 87: Filings with Chambers, memoranda for transmission of applications, and communications in relation to proceedings

year	2012	2013	2014
	Actual	*Forecast	**Estimated
Number of filings with Chambers	88	92 (47 actual+45)	90
Number of memoranda for the transmission of applications	40	23 (13 actual + 10)	30
Number of communications to Legal Representatives of Victims, Chambers and others, in relation to proceedings	172	188 (94 actual+ 94)	180

*Expected based on actual figures from January to June 2013 and planned activities for rest of the year.

**Expected based on average between 2012 and 2013 and budget assumptions for 2014.

536. On the other hand, the section also has to be able to quickly put in place additional resources when it is necessary to process large numbers of applications within a short timeframe. As explained in the preceding paragraph, this normally tends to occur in the months immediately preceding a confirmation of charges hearing or trial. This presents a major challenge for the section, which has been severely understaffed now for several years. In order to carry out the two functions of Associate Legal Officer (ALO) and Data Processing Assistant (DPA), not only at peak times but also in order to cover basic functions, the Section has had to obtain additional resources from a variety of sources.

537. Efforts are currently being made by different Chambers to review the system for victim applications. Varying types of application form and application process have been adopted by different Chambers. Responding to these is, in the short term, having an impact on the workload of the section as it involves designing different forms and processes and modifying the database and reporting system each time. In the longer term, and in accordance with the request by the Assembly at its eleventh session,⁶⁰ it is hoped that this will lead to greater efficiency, sustainability and effectiveness in the victims' application system. However, this is not expected to significantly affect the staffing needs of the section to handle the basic workload. The minimal increases in staff costs requested for 2014 go some way towards bringing the section up to the minimum level required to meet this basic workload. If staffing levels are allowed to remain at the 2013 level, the VPRS will yet again need to request additional resources from outside the section, which, due to the budget constraints the division is facing as a whole, may no longer be available.

Basic resources

Non-staff resources

Contractual services

538. Recurrent: External printing of standard application forms for participation in proceedings, as well as of an accompanying explanatory booklet and other informational materials to assist applicants, to be made available in new situations and cases and generally for information and training purposes.

Situation-related resources

Staff resources

General temporary assistance

539. *Two Data Processing Assistants, GS-OL, 12 months each. Continued.* The capacity continues to be required to meet the need for data-processing capacity arising from the budget assumptions. The main functions of data-processing staff are as follows: registering and scanning applications for participation, reparations and registration received from victims; entering data from applications into a database, as well as data received separately; updating records with new information received; extracting data from the database for

⁶⁰ Official Records ... Eleventh session ... 2012 (ICC-ASP/11/20), vol. I, part III, ICC-ASP/11/Res. 7, para. 4.

inclusion in reports to Chambers; preparing draft redactions; checking for quality and preparing documents for filing; maintaining physical records and other administrative tasks.

540. *Two Associate Legal Officers, P-2, 12 months each. Continued.* This capacity will be required for the entire year to help meet the need for legal capacity arising from the budget assumptions, and specifically to perform the following tasks: carry out legal analysis and processing of applications and review redacted versions of applications; prepare individual assessments of applications and draft reports on applications for Chambers; respond to requests and orders of Chambers; liaise with field staff for follow-up of applications, organize common legal representation and implement any other orders of Chambers; provide input on policy issues including operating procedures, and carry out legal research and drafting. To manage this workload, the amount requested has increased slightly to a total of 24 months for the two posts, instead of 17 months as in 2013.

541. *One Field Administrative Assistant, GS-OL, 12 months. Continued.* This capacity at HQ is requested again in order to support the section's operations in the field and to support field activities in all situations, including mission planning, preparing and monitoring budget and finances, and generally supporting all field staff of the section. To reflect the actual needs based on experience in 2012 and 2013, funds are requested for twelve months rather than six.

542. *One Field Officer for Kenya, P-2, 12 months. Continued.* A continued field presence for VPRS in Kenya will be essential as the trials proceed. The Field Officer will plan and implement activities to implement the Trial Chamber's decisions on participation of victims in the trial, in which the Registry is required to work with common legal representatives of victims to identify and report to the Chamber on victims linked to the cases, and to enable victims who wish to do so to register. This includes identifying, selecting, training, supporting and monitoring intermediaries, making available and collecting registration forms, preparing key messages for victims and intermediaries reflecting developments in the proceedings, and implementing any other orders of the Chamber.

543. *Two Field Assistants for Kenya, GS-OL, 12 months each. Continued.* (One assistant per case). Two locally hired Field Assistants continue to be required to support the above VPRS activities in the field during the trial phase. These are persons familiar with the languages, culture and society of the country in order to bring knowledge of local context and enable VPRS to interact with the affected population. They will support the Field Officer in relation to all field activities.

544. *One Field Assistant for Cote d'Ivoire, GS-OL, six months. New.* To enable VPRS to continue to have a locally hired Field Assistant to support VPRS basic activities in the field through the pre-trial stage in the *Gbagbo* case. The Field Assistant is a person familiar with the languages, culture and society of the country in order to bring knowledge of the local context and enable VPRS to interact with the affected population. This continued minimal presence in CIV is required to monitor and support intermediaries, pass key messages, facilitate missions of other VPRS staff and implement any tasks arising out of judicial proceedings.

Consultants

545. Recurrent. Experience has shown that hiring consultants to carry out detailed mapping of victim communities and potential intermediaries is necessary and cost-effective, enabling unique expertise to be tapped in a timely manner, on the basis of which the field activities of the section can be built. Funds are therefore requested for consultants for mapping victims.

Non-staff resources

Travel

546. To cover costs of travel of staff to and from the field, and missions of field staff within the relevant countries (e.g. from field office to areas where victims are located). The section makes stringent efforts to minimize travel to and from Headquarters, and the vast majority of trips are by field staff conducting their activities within the country concerned. As in previous years, one visit by all field staff to Headquarters in the year is provided for,

which is essential for annual planning and training as well as to enhance their understanding of the Court.

Contractual services

547. Data-processing. Reduced. By the end of 2013 the first three phases of development of the VPRS victims' applications database project will be completed. In 2014, the phase of field integration will be further developed, making it feasible, where other elements are in place - such as stable internet connections and adequate equipment - to carry out more steps in processing victims' applications in the field. As this phase of development will require fewer funds than the previous phases, the amount requested for data processing services has been reduced accordingly by €5,000.

548. Recurrent. External printing of standard application forms for participation in proceedings as well as of an accompanying explanatory booklet and other informational materials to assist applicants, to be made available in new situations and cases and generally for information and training purposes.

549. Recurrent. Funds to enable VPRS to carry out activities in the field for the purpose of implementing the Registry's duty to facilitate participation of victims in the proceedings and provide notifications to victims. This includes printing of standard application forms for participation in proceedings for individuals and organizations, for reparations and (for use in the Kenya context) victim registration, as well as of an accompanying explanatory booklet and other informational materials to assist applicants. Funds are also required to cover costs of activities of VPRS field staff for meeting and communicating with victims and for identifying, assessing, selecting, training and monitoring intermediaries. Costs associated with these activities include reimbursement of local travel, meeting costs, etc. In 2014, in light of the budget assumptions, such activities are expected to be focused mainly on DRC, Kenya, CAR and CIV, and countries where victims of the *Banda/Jerbo* case are located. Despite the fact that resources are stretched in order to cover the increase since 2013 in the number of situations where activities may be required, all requests are at the same level as 2013.

Training

550. Recurrent. VPRS staff members interact with victims and intermediaries in highly sensitive environments and require ongoing training and support from qualified experts to enable them to manage such interaction in such a way as to promote wellbeing and avoid causing harm, for themselves as well as victims. To maximize the benefit, most of the funds will be used for a single training activity to be organized at the annual meeting, when all VPRS staff will be able to benefit.

Supplies and materials

551. Recurrent. To equip selected intermediaries with tools such as secure usb sticks and sealable envelopes, to enable them to secure confidential documents and information, and to conduct their activities safely. Most intermediaries lack such capacity, creating the risk of data relating to victims being compromised. This practice, begun in 2012, is consistent with the Court-wide Guidelines on Intermediaries, with a view to providing passive protection capacity to selected intermediaries and monitoring their activities, in order to avoid putting victims and intermediaries engaging with the Court at risk. These tools will be used where most needed in function of activities of intermediaries linked to judicial proceedings; in 2014 they are expected to be required in DRC, Kenya, CAR and CIV in particular.

Table 88: Sub-programme 3360: Proposed budget for 2014

3360 Victims Participation and Reparation Section	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						750.6	182.4	933.0	756.0	187.1	943.1	10.1	1.1
General Service staff						63.2	181.4	244.6	64.5	185.5	250.0	5.4	2.2
<i>Subtotal staff</i>	<i>611.7</i>	<i>404.2</i>	<i>1,015.9</i>		<i>1,015.9</i>	<i>813.8</i>	<i>363.8</i>	<i>1,177.6</i>	<i>820.5</i>	<i>372.6</i>	<i>1,193.1</i>	<i>15.5</i>	<i>1.3</i>
General temporary assistance	4.4	369.4	373.8	159.5	533.3		440.1	440.1		561.4	561.4	121.3	27.6
Temporary assistance for meetings													
Overtime													
Consultants		44.5	44.5		44.5		10.0	10.0		10.0	10.0		
<i>Subtotal other staff</i>	<i>4.4</i>	<i>413.9</i>	<i>418.3</i>	<i>159.5</i>	<i>577.8</i>		<i>450.1</i>	<i>450.1</i>		<i>571.4</i>	<i>571.4</i>	<i>121.3</i>	<i>26.9</i>
Travel	2.8	144.3	147.1	9.8	156.9		157.4	157.4		157.4	157.4		
Hospitality													
Contractual services	3.3	74.8	78.1		78.1	27.0	105.5	132.5	2.0	125.5	127.5	-5.0	-3.8
Training		4.8	4.8		4.8		4.3	4.3		4.3	4.3		
General operating expenses													
Supplies and materials							11.0	11.0		11.0	11.0		
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>6.1</i>	<i>223.9</i>	<i>230.0</i>	<i>9.8</i>	<i>239.8</i>	<i>27.0</i>	<i>278.2</i>	<i>305.2</i>	<i>2.0</i>	<i>298.2</i>	<i>300.2</i>	<i>-5.0</i>	<i>-1.6</i>
Total	622.2	1,042.0	1,664.2	169.3	1,833.5	840.8	1,092.1	1,932.9	822.5	1,242.2	2,064.7	131.8	6.8
Distributed maintenance	24.2	28.0	52.2		52.2	22.3	65.6	87.9	41.3	7.8	49.1	-38.8	-44.1

Table 89: Sub-programme 3360: Proposed staffing for 2014

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	3	2	8		1	1	9
	Situation-related								2		2		5	5	7
	<i>Subtotal</i>						<i>1</i>	<i>2</i>	<i>5</i>	<i>2</i>	<i>10</i>		<i>6</i>	<i>6</i>	<i>16</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total							1	2	5	2	10		6	6	16

4. Programme 3400: Public Information and Documentation Section

Introduction

552. The Public Information and Documentation Section (PIDS) seeks to broaden understanding of and support for the mandate and work of the Court, primarily among victims and affected communities from situations and cases before it. PIDS also engages with key stakeholders such as legal communities, academics and non-governmental organizations, journalists and global audiences, with the ultimate objective of increasing international support for the Court. Its work is guided by the Public Information Strategy and the Outreach Strategy.

553. PIDS consists of the Office of the Chief, the Library and Documentation Unit, the Public Affairs Unit, the Protocol and Events Unit and the Outreach Unit.

554. While PIDS will continue giving priority to making judicial proceedings accessible to the affected communities in situations before the Court, greater efforts will also be made towards broadening international support through specific programmes implemented by the different units. The office has had no variation in its budget.

555. The Outreach Unit is responsible for ensuring that those communities most affected by the crimes in cases before the Court understand and have access to neutral information about the judicial proceedings at all stages of the process. The unit's experience has shown that effective and sustainable outreach led by the Court can contribute to preventing misperceptions and countering biased information.

556. Based on experience and lessons learnt, the Outreach Unit is revising approaches and reprioritizing operations. In 2014, activities will mainly focus on Kenya, Côte d'Ivoire, and the Democratic Republic of the Congo, while operations with regard to Sudan and Uganda will remain very limited, because of the lack of developments in cases as a result of the failure to execute outstanding warrants of arrest. Moreover, security conditions in the Central African Republic and Libya are making it very difficult to access local populations using traditional outreach tools. Emphasis will thus be placed on producing and disseminating the Court's audio-visual materials, working more with and through the media, and when and where possible through intermediaries.

557. The Public Affairs Unit (PAU) makes the judicial proceedings in the eight situations public and accessible to global audiences. It also enhances understanding of the Court, its mandate and activities among the general public and key target groups, with the ultimate objective of gaining broader support.

558. In 2014, PAU will maintain a strong focus on traditional means of communications, radio, television and print, while at the same time, making every effort to capitalize on the opportunities presented by the internet and new media platforms, including social networking, e-books, podcasts and mobile devices. By enhancing the website and expanding the use of new information and communication technologies and social media, the unit will be able to reach a wider audience worldwide in a more cost-effective and user-friendly manner. This approach will also be key to targeting the populations of situation-related countries with security constraints.

559. Furthermore, PAU will continue to strengthen international support for the role and activities of the Court by engaging in an interactive dialogue with its global constituencies, including civil society and non-governmental organizations, and expanding its partnership with the academic community and NGOs.

560. With the same objectives but using different tools, the Protocol and Events Unit (PEU) will continue facilitating increased public access to hearings by staffing the information desk in the public area of the Court and dealing with queries and requests from visitors attending the hearings. The unit will also support VIP/high-level visits to Court officials and increased stakeholder visits to the Court, as well as general information visits. Overall, requests for visits have grown in recent years, doubtless due to the importance that the Court is gaining at an international level. The Court is currently having to refuse visits, despite the efforts of the unit to constantly review processes so as to be able to provide optimum services in the most cost-effective way. Furthermore, the unit will continue

organizing and supporting judicial ceremonies and other relevant Court-wide events, ensuring coordination amongst the organs and avoiding duplication of work.

561. The Library and Documentation Unit (LDU) maintains records of the Court's history, as well as a collection that supports the information needs of the constituents of the four organs of the Court and independent Court-related bodies, such as victim and defence counsel teams. When possible within its resources, the Library currently also provides services by appointment to researchers and allows Eurojust on-site access and membership of the Library.

Objectives

1. Conduct effective outreach to and communication with victims and affected communities in accordance with the Court's relevant strategic documents (SO1.7.1); and
2. Promote confidence-building processes with States, international and regional organizations, NGO's and other key partners and stakeholders in the Court through information-sharing during seminars, conferences, and at any other occasion (SO 3.2.1).

Table 90: Expected results, performance indicators and target for 2014

<i>Expected Results</i>	<i>Performance indicators</i>	<i>Target 2014</i>
Objective 1.7.1 Increased understanding of Court's proceedings amongst victims and affected communities; and Increased capacity amongst the local population to follow judicial developments.	<u>In countries concerned:</u> – Percentage of questions showing that the level of understanding has become more sophisticated; and – Percentage of participants stating that they have learned something new in their responses to surveys carried out at the end of each outreach session.	20% more than in 2013.
Objective 3.2.1 Strengthened trust and commitment of the Court's external stakeholders "through increasing access to the Court's judicial developments".	– Increased level of visitors to the Court's website; – Increased level of subscribers to the Court's mailing list; and – Number of visitors attending hearings.	10% more than in 2013. 10% more than in 2013. 50% more visitors than in 2013.
Objective 3.2.1 Strengthened trust and commitment of the Court's external stakeholders "through increasing access to the Court's judicial developments".	– Number of VIP/high-level visits to Court officials; – Number of stakeholder visits; and – Number of events.	55, same number as in 2013. 120, increase of 60% compared to assumption for 2013. 18 events, including welcoming ceremonies for new States Parties, symbolic event to commemorate 17 July, International Criminal Justice Day, final rounds of ICC Trial Competitions, as well as regular Court meetings such as diplomatic briefings, NGO round tables, and other relevant seminars.
Objective 3.2.1 Strengthened trust and commitment of the Court's external stakeholders "through increasing access to the Court's judicial developments".	– Number of general information visits to be received.	400 general information visits, with 7,000 visitors in total.
Objective 3.2.1 Strengthened trust and commitment of the Court's external stakeholders "through increasing access to the Court's judicial developments".	– Increased number of op-eds published in different countries; – Increased number of interviews given by Court officials; – Increased number of twitter followers; – Increased number of informational interactive sessions with journalists; and – Increased visitors and photos shared on flickr (covering Court activities at HQ and in the field, as well as VIP visits).	20% more than 2013. 10% more than 2013. 10% more than 2013. Five sessions and study visits expected for 20 journalists each. 10% more than 2013.

Staff resources**Basic resources***General temporary assistance*

562. *One Protocol and Events Assistant, GS-OL, 11 months. New.* The number of stakeholder visits is expected to increase by 60 per cent in 2014, and the number of hearings will increase. The incumbent will ensure that the unit can staff the information desk in the public area while continuing to support all ceremonies, events, high-profile and stakeholder visits to the Court. The need for the continuation of this position will be reviewed at the time of the move to the new premises.

563. *One Public Affairs Officer, P-2, six months. New.* This position is needed as a result of the reshaping of the section's activities, with priority being given to digital tools and social media, while the traditional media need remains key in some countries. The incumbent would be responsible for production of podcasts, developing projects for the legal and academic community, developing guidelines and generating concepts and plans to ensure a Court presence in social media and blogs.

564. *One Website and Media Developer Assistant, GS-OL, six months. Continued.* This position is required because of the increased number of Court records that need to be regularly uploaded on the website (up to 300 a month). Currently the high profile of the current cases, as well as the increased judicial activity, requires 1.5 FTE. Furthermore, there are new tasks as a result of the reprioritization of tasks in the section, the increased online presence and the use of new technologies, including audio-visual gallery, e-books and mobile apps.

Situation related resources*Established posts*

565. In 2014, subject to final approval and pending the revision of the general Strategic Plan for Outreach and situation-related plans, as well as the conclusion of the reorganization of the Registry, it is proposed that the posts of *Associate Legal Officer (P-2)* and *Associate Legal Outreach Coordinator for Sudan (P-2)* should remain temporarily unfunded.

General Temporary Assistance

566. *One Administrative and Financial Assistant, GS-OL, 12 months. Continued.* Operations in the field involve a large number of administrative and financial tasks. The incumbent provides general administrative and logistical support, including mission-plans preparation, transfers of funds, accounting reports and monitoring implementation of the section's budget.

Non-staff resources**Basic***Travel*

567. Limited travel for the Chief of Section to network with stakeholders and for the Spokesperson to participate in meetings and information meetings with media is required. As in previous years, the Chief Librarian will attend the annual meeting of the UN Library and Information network for Knowledge Sharing.

Contractual services

568. These include publication of press releases and op-eds in newspapers and radio and television in non-situation-related countries, media monitoring, information sessions for journalists and satellite services for press conferences. Reducing the printing of information materials will allow PIDS to introduce QR "Smartphone" barcodes to make electronic versions of texts more readily available.

569. The budget also includes satellite usage for one Court-wide press conference and four OTP press conferences (one hour each), as requested by OTP. Costs continue to be kept low by organizing press conferences of less than 1 hour and maintaining a better price for the service achieved, thanks to the good relationship developed with the provider.

570. Also included are inter-library loans, binding and the services of the multilingual cataloguer. The cost of all these services is increasing each year, resulting in a reduction in binding, and in the number of working days of the multilingual cataloguer. To absorb the increase, authority processing services will be cancelled for 2014. Binding is reduced. Purchasing of fewer books will result in fewer hours of cataloguing. Nevertheless, electronic resources, Court publications and donations will also need to be catalogued. Furthermore, the Library receives service requests from the sections to process their office-copy purchases within one week of arrival; some of these titles are in Arabic.

571. Resources are also required for the organization of events such as the final rounds of the ICC Trial Competitions and rental of flagpoles to commemorate International Criminal Justice Day.

Training

572. This includes a one-day training course on protocol for the staff members of the Protocol and Events Unit, which is also open to other participants from the section and other organs who deal regularly with VIP visitors/delegation, both at and outside the Court, such as the External Relations Officers in the immediate offices of the Heads of Organs. It also includes training in photography, with a view to savings in the cost of using professional photographers for website use and publications, as well as specific training for PIDS staff to improve skills in dealing with the media.

General operating expenses

573. A barebone database collection is now purchased, which also increases in price annually. Products are purchased through the UN Consortium where possible, and the Chief Librarian suggests the inclusion of new products to the Consortium in order to save costs.

Supplies and materials

574. Includes books and serials. Book purchases will have to be reduced. Preferably the number of serials should remain at the same level because of their relevance to researchers of all organs. The budget has to cover annual serial price increases and inflation (10 per cent each year). If this is not possible, then cuts to serials will have to be made.

575. A small budget is necessary to buy equipment for podcasts, and to replace old equipment for photography, USB duplicators, and other necessary equipment.

Situation-related resources

Travel

576. Funds are needed to enable staff to organize outreach sessions in areas outside their duty stations, mainly in Kenya, DRC, Côte d'Ivoire and, to a very limited extent, in Uganda. Meetings with victims and affected communities residing in remote areas require long-distance trips, either by air or overland, including sometimes by boat. During these outreach sessions, explanations of the stage reached in the proceedings are provided, and summaries of hearings and other relevant videos are projected. Outreach teams respond to questions and address concerns of participants, thus increasing their understanding of the work of the Court and bringing their expectations to a realistic level.

577. At least once a year field outreach coordinators need to travel from situation-related countries to Headquarters for planning, coordination and training purposes.

Contractual services

578. A moderate number of printing materials is required to be distributed amongst key target groups in the field. Outreach tools such as "Understanding the ICC" and Q-and-A

papers are disseminated among medium- and high-level educated audiences during activities.

579. Contractual services are also required in connection with the organization of outreach sessions with victims and affected communities, including rental of venues, promotional efforts to mobilize participants, and purchase of local radio and television broadcasting time to enhance the Court's impact and inform those who are not directly involved. Contracts with local media also include translation of Court productions into local languages, testing of messages and reports of audiences. To optimize outreach, mapping of key groups and the conduct of general surveys for strategic planning and evaluation purposes is required. For important judicial developments, a one-hour satellite broadcast is requested, so that local media can be provided with summaries of the proceedings on the same day that they occur.

General operating expenses

580. Maintenance of editing and filming equipment, purchase of small items and spare parts.

Table 91: Programme 3400: Proposed budget for 2014

3400 Public Information and Documentation Section	Expenditure 2012 (thousands of euro)				Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff					1,045.9	424.6	1,470.5	1,057.0	368.2	1,425.2	-45.3	-3.1
General Service staff					585.1	229.7	814.8	596.7	239.5	836.2	21.4	2.6
<i>Subtotal staff</i>	<i>1,331.8</i>	<i>678.4</i>	<i>2,010.2</i>		<i>1,631.0</i>	<i>654.3</i>	<i>2,285.3</i>	<i>1,653.7</i>	<i>607.7</i>	<i>2,261.4</i>	<i>-23.9</i>	<i>-1.0</i>
General temporary assistance	2.2	204.3	206.5			149.4	149.4	148.2	71.6	219.8	70.4	47.1
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal other staff</i>	<i>2.2</i>	<i>204.3</i>	<i>206.5</i>			<i>149.4</i>	<i>149.4</i>	<i>148.2</i>	<i>71.6</i>	<i>219.8</i>	<i>70.4</i>	<i>47.1</i>
Travel	42.1	67.6	109.7		12.2	97.2	109.4	19.8	86.6	106.4	-3.0	-2.7
Hospitality												
Contractual services	197.8	571.1	768.9		255.2	742.9	998.1	271.5	726.6	998.1		
Training	4.6		4.6		7.0		7.0	7.0		7.0		
General operating expenses	50.5	10.0	60.5		67.0	13.5	80.5	67.0	13.5	80.5		
Supplies and materials	134.3	6.8	141.1		125.0		125.0	125.0		125.0		
Furniture and equipment	-1.0		-1.0									
<i>Subtotal non-staff</i>	<i>428.3</i>	<i>655.5</i>	<i>1,083.8</i>		<i>466.4</i>	<i>853.6</i>	<i>1,320.0</i>	<i>490.3</i>	<i>826.7</i>	<i>1,317.0</i>	<i>-3.0</i>	<i>-0.2</i>
Total	1,762.3	1,538.2	3,300.5		2,097.4	1,657.3	3,754.7	2,292.2	1,506.0	3,798.2	43.5	1.2
Distributed maintenance	51.4	68.0	119.4		47.3	69.5	116.8	87.3	17.8	105.1	-11.7	-10.0

Table 92: Programme 3400: Proposed staffing for 2014

Public Information and Documentation Section											Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1						
Existing	Basic				1	3	1	5			10	1	8	9	19
	Situation-related							6			6	2	8	10	16
	<i>Subtotal</i>				<i>1</i>	<i>3</i>	<i>1</i>	<i>11</i>			<i>16</i>	<i>3</i>	<i>16</i>	<i>19</i>	<i>35</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	3	1	11			16	3	16	19	35

5. Programme 3700: Independent Offices and Special Projects

Introduction

581. A further reorganization of this Programme has been carried out by incorporating Sub-programme 3770, the Registry's Permanent Premises Office, into Major Programme VII-1, the Permanent Premises Project Director's Office, where its staff will work under the direct supervision of the Project Director.⁶¹ The following sub-programmes will remain within Programme 3700: Office of Public Counsel for the Defence; Office of Public Counsel for Victims and the Office of Internal Audit. In addition, and in line with the approved programme budget for 2013, the post of the Staff Council Officer will also remain within this Programme. The Office of Public Counsel for the Defence represents the interests of the defence and provides legal advice and research to defence teams and defendants. Similarly, the Office of Public Counsel for Victims provides legal support and assistance to victims and legal representatives of victims, and its counsel appear before the Court on matters related to the participation of victims in proceedings. The Office of Internal Audit performs risk analysis and creates and undertakes audit plans. The Staff Union Council represents the collective interests of Court staff by promoting staff welfare and rights.

582. While the subject-matter of these sub-programmes is diverse, and they are all *sui generis*, they nonetheless have certain similarities in terms of their operational status. Specifically, the Offices of Public Counsel for the Defence and for Victims and the Office of Internal Audit have been grouped together within Programme 3700 because they function independently, despite being linked administratively to the Registry.

583. In accordance with Staff Regulation 8.1(b), a staff representative body has been established, consisting of a single P-3 post: the elected Staff Council Officer. While the post is placed — for budgetary purposes — in Programme 3700, this position does not serve the Registry. It should be noted that no funds have been allocated for this position; its costs are shared by all organs.⁶²

⁶¹ See further below, MP VII-1, para. 644.

⁶² This position is included in the staffing table shown in annex I.

Table 93: Programme 3700: Proposed budget for 2014

3700 Registry Independent Offices	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,012.2	1,000.1	2,012.3	785.6	1,011.5	1,797.1	-215.2	-10.7
General Service staff						189.6		189.6	193.5		193.5	3.9	2.1
<i>Subtotal staff</i>	<i>1,041.2</i>	<i>897.5</i>	<i>1,938.7</i>		<i>1,938.7</i>	<i>1,201.8</i>	<i>1,000.1</i>	<i>2,201.9</i>	<i>979.1</i>	<i>1,011.5</i>	<i>1,990.6</i>	<i>-211.3</i>	<i>-9.6</i>
General temporary assistance	63.2	29.7	92.9	57.4	150.3	76.5		76.5	115.4	115.4	230.8	154.3	201.7
Temporary assistance for meetings													
Overtime													
Consultants	54.7		54.7		54.7	72.0		72.0				-72.0	-100.0
<i>Subtotal other staff</i>	<i>117.9</i>	<i>29.7</i>	<i>147.6</i>	<i>57.4</i>	<i>205.0</i>	<i>148.5</i>		<i>148.5</i>	<i>115.4</i>	<i>115.4</i>	<i>230.8</i>	<i>82.3</i>	<i>55.4</i>
Travel	10.5	42.1	52.6	13.7	66.3	14.3	105.5	119.8	8.2	105.8	114.0	-5.8	-4.8
Hospitality													
Contractual services	190.2	35.6	225.8		225.8	100.0	50.0	150.0		50.0	50.0	-100.0	-66.7
Training	17.5		17.5		17.5	21.8	2.2	24.0	21.8	2.2	24.0		
Counsel for Defence													
Counsel for Victims													
General operating expenses	4.4	3.6	8.0	0.4	8.4	3.0	9.0	12.0		9.0	9.0	-3.0	-25.0
Supplies and materials	3.2		3.2		3.2								
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>225.8</i>	<i>81.3</i>	<i>307.1</i>	<i>14.1</i>	<i>321.2</i>	<i>139.1</i>	<i>166.7</i>	<i>305.8</i>	<i>30.0</i>	<i>167.0</i>	<i>197.0</i>	<i>-108.8</i>	<i>-35.6</i>
Total	1,384.9	1,008.5	2,393.4	71.5	2,464.9	1,489.4	1,166.8	2,656.2	1,124.5	1,293.9	2,418.4	-237.8	-9.0
Distributed maintenance	33.4	40.0	73.4		73.4	60.4	12.8	73.2	45.9	11.1	57.1	-16.1	-126.0

Table 94: Programme 3700: Proposed staffing for 2014

Registry Independent Offices		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	1	2	1		7		3	3	10
	Situation-related						3	2	2	3	10				10
	<i>Subtotal</i>				<i>1</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>3</i>	<i>3</i>	<i>17</i>		<i>3</i>	<i>3</i>	<i>20</i>
New	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	2	4	4	3	3	17		3	3	20

(a) Sub-programme 3740: Office of Public Counsel for the Defence

584. The Office of Public Counsel for the Defence (OPCD) provides legal research and assistance to all defence teams, duty counsel and ad hoc counsel, to enhance their ability to comply with judicial deadlines and focus on relevant legal issues, thus saving legal aid resources by ensuring the efficiency and expeditiousness of the proceedings. In order to meet its workload of assisting thirteen defendants, it is necessary for the OPCD to maintain the existing level of resources. The conduct of three trials in 2014 is likely to result in a significant shortfall in terms of the ability of the OPCD to provide timely legal assistance and advice. Given that the pre-trial and trial stages are more intensive than the appeal stage, the OPCD will seek to achieve efficiency by redeploying its resources from focusing on teams which will be in the appeal stage to focusing on the five teams which will be involved in trials.

Table 95: Workload indicators for the Office of Public Counsel for the Defence

<i>Anticipated workload 2013</i>	<i>Anticipated</i>		<i>Estimated</i>		<i>Shortfall without additional resources</i>
	<i>Number of FTE 2013</i>	<i>workload 2014</i>	<i>Number of FTE 2014</i>	<i>capacity 2014</i>	
Number of researches and legal advice for defence teams = 900	2.5	900	3.2	448	552
Attendance/Assistance at court hearings = 95	.3	215	.6	190	120
Production of legal materials and outreach presentations concerning current defence issues before ICC = 12	.5	12	.5	10	2
Electronic registration and classification of court documentation (court filings, victim applications) and organization of legal references = 3500 pages	.8	3500	1.2	2760	740
Management tasks = .3	.3	.3	.3	.3	0
Administrative tasks = .2	.2	.2	.2	.2	0

Non-staff resources**Basic***Travel*

585. Recurrent. This item is required in particular to ensure the OPCD's participation at a key conference concerning the rights of the Defence before the Court.

Training

586. Recurrent. Training is required to enable the limited resources of the OPCD to be employed effectively, so as to ensure competence in relation to all aspects of judicial proceedings which are potentially relevant to defence preparation and the mandate of the OPCD, in particular by providing on-going support in these areas to all present and future defence teams. Failure to obtain the requested resources would create additional resource requirements, as the Court would be forced to rely on external trainers to provide a similar level of expertise to defence teams.

Situation-related resources*Travel*

587. Recurrent. Situation-related travel is required to facilitate the ability of the OPCD to act as duty counsel to represent a suspect in the field or to represent the rights of the defence in relation to an article 56 unique investigative opportunity in the field. The OPCD will also conduct training exercises in the field for list counsel and potential duty counsel and others in two situation countries, in order to increase awareness of the relevant procedures of the Court, and to ensure that potential counsel are able to immediately

assume their responsibilities for protecting the interests of the defendant should they be appointed to represent a suspect in the field.

Contractual services

588. Recurrent. The OPCD requires funds to implement the costs associated with defence training seminars in affected countries for potential counsel/duty counsel, which will be run in conjunction with other sections.

Training

589. Recurrent. The OPCD provides specialized assistance to defence teams on disclosure and evidence analysis. Specialized training in advanced case management techniques is required in order to optimize this capacity, so as to ensure that all defence teams are trained to the same level.

General operating expenses

590. Recurrent: When the OPCD meets with a suspect in the field, or acts as counsel in connection with a unique investigative opportunity, it will be necessary for the OPCD to procure a secure location and facilities for such a meeting.

Table 96: Programme 3740: Proposed budget for 2014

3740 Office of Public Counsel for Defense	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						149.1	292.5	441.6	149.3	296.0	445.3	3.7	0.8
General Service staff						63.2		63.2	64.5		64.5	1.3	2.1
<i>Subtotal staff</i>	<i>217.1</i>	<i>281.1</i>	<i>498.2</i>		<i>498.2</i>	<i>212.3</i>	<i>292.5</i>	<i>504.8</i>	<i>213.8</i>	<i>296.0</i>	<i>509.8</i>	<i>5.0</i>	<i>1.0</i>
General temporary assistance	25.9		25.9	57.4	83.3								
Temporary assistance for meetings													
Overtime													
Consultants	11.5		11.5		11.5								
<i>Subtotal other staff</i>	<i>37.4</i>		<i>37.4</i>	<i>57.4</i>	<i>94.8</i>								
Travel		9.9	9.9	6.0	15.9	2.5	14.5	17.0	2.5	14.5	17.0		
Hospitality													
Contractual services							20.0	20.0		20.0	20.0		
Training						2.5	2.2	4.7	2.5	2.2	4.7		
General operating expenses							3.0	3.0		3.0	3.0		
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>		<i>9.9</i>	<i>9.9</i>	<i>6.0</i>	<i>15.9</i>	<i>5.0</i>	<i>39.7</i>	<i>44.7</i>	<i>5.0</i>	<i>39.7</i>	<i>44.7</i>		
Total	254.5	291.0	545.5	63.4	608.9	217.3	332.2	549.5	218.8	335.7	554.5	5.0	0.9
Distributed maintenance	6.1	12.0	18.1		18.1	5.6	11.6	17.1	9.2	3.3	12.5	-4.6	-26.9

Table 97: Sub-programme 3740: Proposed staffing for 2014

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	3				3
	<i>Subtotal</i>					<i>1</i>	<i>1</i>		<i>1</i>	<i>1</i>	<i>4</i>		<i>1</i>	<i>1</i>	<i>5</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total						1	1		1	1	4		1	1	5

(b) Sub-programme 3750: Office of Public Counsel for Victims

591. In accordance with regulations 80 and 81 of the Regulations of the Court, as consistently interpreted in the practice of the Chambers, the Office of Public Counsel for Victims acts as legal representative of victims in proceedings before the Court; supports and assists external legal representatives as appropriate; and appears before Chambers in respect of specific issues. Moreover, the Office is also entrusted with the possibility of making representations to the Chamber on behalf of victims applying to participate in the proceedings in accordance with amended regulation 81 of the Regulations of the Court.

592. As at early May 2013, the Office of Public Counsel for Victims has been appointed as legal representative of around 3,000 victims in the different situations and cases before the Court. Moreover, the Office is generally entrusted by Chambers with the task of providing legal assistance and legal representation to victims for specific proceedings such as article 19 proceedings (latterly in the *Gaddafi et al.* case), and more recently in reparations proceedings to represent the interests of victims who have not submitted applications but who may fall within the scope of an order for collective reparations. In these latter cases, the number of victims to be represented is particularly high, since, in the first case, not only victims already authorized to participate in the proceedings can submit observations, but more generally “victims having communicated with the Court”; while, in the second case, victims may include a community of individuals. Finally, an increasing number of victims are also choosing the Office as their legal representative. To the above number, must be added the number of individuals - around 100 – who have contacted the Office from countries under preliminary examination. As a consequence of all the above mentioned factors, the number of victims represented by the Office, at one stage or another of proceedings, has continued to increase in 2012 and the first months of 2013. The Office also supports and assists 42 external legal representatives in all situations and cases before the Court through the provision of legal advice and research. In the first months of 2013 the OPCV has provided 400 such services.

Table 98: Workload indicators for the Office of Public Counsel for the Victims

	Number of FTE 2013	Anticipated workload 2014	Number of FTE 2014	Estimated capacity 2014	Shortfall with additional resources	Shortfall without additional resources
<i>Anticipated workload 2013</i>						
Number of researches and advices provided to legal representatives = 700	3	900	3 ⁽¹⁾	700	0	200
Number of advices provided to victims = 200	3	400	3 ⁽¹⁾	200	0	200
Attendance/assistance to court hearings = 297	5	330	5 ⁽¹⁾	230	0	100
Number of victims represented=5,000	3	8,000	3 ⁽¹⁾	4,500	3,500	3,500
Electronic and paper registration and classification of documents ⁽²⁾ related to victims and court records =30.000	2	55,000	2	30,000	25,000	25,000

(1) Excluding the 2 P-3s seconded to the external common legal representatives' teams in the two Kenyan cases, since they are not performing the functions due to the secondment.

(2) The average number of pages per document is 30.

Staff resources*General temporary assistance*

593. *One Legal Officer, P-3, 12 months. New.* This post continues to be needed due to the significant increase in the number of represented victims in recent months as described in the preceding paragraph, at a time when the Office has lost two staff members, who are permanently assigned to the common legal representatives appointed in the Kenyan cases. Moreover, this number is likely to grow still further as a result of developments in the *Bosco* proceedings, where the Office is already assisting external counsel. The Office currently represents more than 3,000 victims in the *Lubanga*, *Gbagbo*, *Bemba*, *Gaddafi*, *Kony et al.* and *Ntaganda* cases, and has been appointed as legal representative of victims in the admissibility proceedings in the *Al-Senussi* case, as well as legal representative of applicants in the appeal against the *Lubanga* judgment. Due to unforeseen developments,

this post was funded out of the Contingency Fund in 2013 and is now included in the programme budget for 2014. It is essential, if the Office is to continue satisfactorily to carry out its mandate, that this post be renewed.

Non-staff resources

Situation-related resources

Travel

594. Recurrent. Travel for missions in the field is an essential element of the Office's tasks. Face-to-face meetings with victims are indispensable in order to provide meaningful assistance, support and representation, whatever the stage of the proceedings. Despite the fact that developments in existing and anticipated cases/situations indicate that the need for face-to-face meetings and fieldwork may increase, in particular in connection with the admissibility and reparations proceedings, the travel budget is currently maintained at the existing level.

Contractual services

595. Recurrent. Finalization and testing of the victim database project are ongoing, and contractual services will continue to be required in order to adjust its functionality to the needs of the Office (in particular for the integration of TRIM and Ringtail, which are essential tools to enable users to follow the proceedings).

596. Contractual services are also needed to cover the Office's twice-yearly updates of its Manual for Legal Representatives.

General operating expenses

597. Recurrent. This item includes in particular costs in respect of premises where victims can be met safely, in a way which preserves the privileged relationship between counsel and client.

Table 99: Sub-programme 3750: Proposed budget for 2014

3750 Office of Public Counsel for Victims	Expenditure 2012 (thousands of euro)					Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						233.0	707.6	940.6	233.4	715.5	948.9	8.3	0.9
General Service staff						63.2		63.2	64.5		64.5	1.3	2.1
<i>Subtotal staff</i>	226.6	616.4	843.0		843.0	296.2	707.6	1,003.8	297.9	715.5	1,013.4	9.6	1.0
General temporary assistance		29.7	29.7		29.7					115.4	115.4	115.4	
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		29.7	29.7		29.7					115.4	115.4	115.4	
Travel		27.6	27.6	7.7	35.3	4.6	80.5	85.1	4.6	80.5	85.1		
Hospitality													
Contractual services		35.6	35.6		35.6		30.0	30.0		30.0	30.0		
Training													
General operating expenses		3.6	3.6	0.4	4.0		6.0	6.0		6.0	6.0		
Supplies and materials	3.1		3.1		3.1								
Furniture and equipment													
<i>Subtotal non-staff</i>	3.1	66.8	69.9	8.1	78.0	4.6	116.5	121.1	4.6	116.5	121.1		
Total	229.7	712.9	942.6	8.1	950.7	300.8	824.1	1,124.9	302.5	947.4	1,249.9	125.0	11.1
Distributed maintenance	9.1	28.0	37.1		37.1	8.3	27.0	35.3	13.8	7.8	21.6	-13.7	-38.9

Table 100: Sub-programme 3750: Proposed staffing for 2014

Office of Public Counsel for Victims											Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1						
Existing	Basic				1			1			2		1	1	3
	Situation-related					2	2	1	2		7				7
	<i>Subtotal</i>				1	2	2	2	2		9		1	1	10
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	2	2	2	2		9		1	1	10

(c) Sub-programme 3760: Office of Internal Audit

598. The Office develops its audit plan after performing a risk assessment of the main processes, sub-processes and entities of the Organization. This risk assessment is carried out taking into account the Organization's strategic plan and activities under development.

Staff resources**Basic resources***General temporary assistance*

599. *One IT Auditor, P-3, 12 months. Continued.* The IT Auditor's main task will be to implement the IT audit plan developed in 2013, including missions to the field offices. He will also provide support to the Office's other auditors in addressing IT aspects of the yearly audit plan.

Non-staff resources**Basic resources***Travel*

600. Recurrent. Provision for one trip within Europe for a visit to auditors from another international organization, with a view to sharing knowledge and experiences.

Training

601. Recurrent. Training expenses planned for 2014 are in the same range as those for 2013. They include one course per staff member within Europe on an audit-related topic, according to the audit plan and auditors' development needs. Prices for courses range from €2500 to €5000 per person, depending on the topic and the number of days involved (three days is an average).

602. Projected expenses also include the two-day seminars, organized by RIAS (International Organizations Auditors' Network) and European International Organizations that the Director of the OIA attends each year. Continuous professional development is a requirement for internal auditors: under Institute of Internal Auditors Standard 1230 *"Internal auditors should enhance their knowledge, skills and other competencies through continuing professional development"*. Certified auditors have to attend 40 hours of training per year in order for their certificates to remain valid.

Situation-related resources*Travel*

603. Recurrent. Travel plans to the field offices are established so as to ensure one or two missions to the most important offices according to current Court activities (Kinshasa, Bangui, Nairobi and Abidjan) for one or two auditors. The format of these missions varies according to the audit plan, which is usually developed after the budget has been settled. Precise details are thus not available at this stage.

Table 101: Sub-programme 3760: Proposed budget for 2014

3760 Office of Internal Audit	Expenditure 2012 (thousands of euro)				Approved Budget 2013 (thousands of euro)			Proposed Budget 2014 (thousands of euro)			Resource growth 2014 vs 2013		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						397.1		397.1	402.9		402.9	5.8	1.5
General Service staff						63.2		63.2	64.5		64.5	1.3	2.1
Subtotal staff	375.8		375.8		375.8	460.3		460.3	467.4		467.4	7.1	1.5
General temporary assistance	37.3		37.3		37.3	76.5		76.5	115.4		115.4	38.9	50.8
Temporary assistance for meetings													
Overtime													
Consultants	43.2		43.2		43.2	72.0		72.0				-72.0	-100.0
Subtotal other staff	80.5		80.5		80.5	148.5		148.5	115.4		115.4	-33.1	-22.3
Travel	10.0	4.6	14.6		14.6	1.4	10.5	11.9	1.1	10.8	11.9		
Hospitality													
Contractual services	0.3		0.3		0.3								
Training	17.5		17.5		17.5	19.3		19.3	19.3		19.3		
General operating expenses	2.7		2.7		2.7								
Supplies and materials													
Furniture and equipment													
Subtotal non-staff	30.5	4.6	35.1		35.1	20.7	10.5	31.2	20.4	10.8	31.2		
Total	486.8	4.6	491.4		491.4	629.5	10.5	640.0	603.2	10.8	614.0	-26.0	-4.1
Distributed maintenance	12.1		12.1		12.1	13.9		13.9	18.4		18.4	4.5	32.2

Table 102: Sub-programme 3760: Proposed staffing for 2014

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	1			3		1	1	4
	Situation-related														
	<i>Subtotal</i>				1		1	1			3		1	1	4
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1		1	1			3		1	1	4