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

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I. Introduction

A. Opening of the session, election of officers and adoption of the agenda

1. The fourteenth session of the Committee on Budget and Finance (“the Committee”), comprising twelve meetings, was held at the seat of the Court in The Hague, from 3 to 8 May 2010.¹ The President of the Court, Mr. Sang-Hyun Song, delivered welcoming remarks at the opening of the session.

2. For the fourteenth session, the Committee re-elected Mr. Santiago Wins (Uruguay) as Chairperson, and elected Ms. Rossette Nyirinkindi Katungye (Uganda) as Vice-Chairperson by consensus, in accordance with rule 10 of its Rules of Procedure. The Committee expressed its appreciation to the former Vice-Chairperson, Mr. Ugo Sessi (Italy). In accordance with rule 13, the Committee appointed Mr. Masud Husain (Canada) as Rapporteur.

3. The Secretariat of the Assembly of States Parties (“the Secretariat”) provided the substantive servicing for the Committee, and its Director, Mr. Renan Villacis, acted as Secretary of the Committee.

4. At its 1st meeting, the Committee adopted the following agenda (ICC-ASP/9/CBF.1/L.1):

1. Opening of the session
 2. Election of officers
 3. Adoption of the agenda
 4. Participation of observers
 5. Organization of work
 6. Programme performance of the 2009 budget
 7. Programme performance of the 2010 budget: first quarter
 8. Audit matters
 9. Human resources
 10. Premises of the Court
 11. Legal aid
 12. Family visits
 13. Review Conference
 14. Other matters
5. The following members attended the fourteenth session of the Committee:
1. David Banyanka (Burundi)
 2. Carolina María Fernández Opazo (Mexico)
 3. Gilles Finkelstein (France)
 4. Fawzi A. Gharaibeh (Jordan)
 5. Masud Husain (Canada)
 6. Shinichi Iida (Japan)
 7. Juhani Lemmik (Estonia)
 8. Rossette Nyirinkindi Katungye (Uganda)

¹ Due to the closure of European airspace in mid-April 2010, the Committee had to reschedule its fourteenth session, initially scheduled to take place from 19 to 23 April 2010 as decided by the Assembly of States Parties at its eighth session held in November 2009.

9. Gerd Saupe (Germany)
10. Ugo Sessi (Italy)
11. Elena Sopková (Slovakia)
12. Santiago Wins (Uruguay)

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

B. Participation of observers

7. The Committee accepted the request of the Coalition for the International Criminal Court to make a presentation to the Committee. The Committee invited the Coalition for the International Criminal Court to make a similar presentation at its next session. In addition, the Committee invited the Staff Council of the Court to make a presentation.

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

A. Review of financial issues

1. Status of contributions

8. The Committee reviewed the status of contributions as at 31 March 2010 (annex D). The Committee noted that the outstanding contributions from the previous financial periods had increased to a total of €15,000 compared to €84,000 in March 2009. In addition, the Committee expressed concern that, as at 31 March 2010, only 48 per cent of the 2010 contributions had been paid, compared to 55.8 per cent in 2009, and that only 21 States had fully paid all their contributions. The Committee encouraged all States Parties to make best efforts to ensure that the Court had sufficient funds throughout the year, in accordance with regulation 5.6 of the Financial Regulations and Rules.

9. In light of the forthcoming Rome Statute Review Conference, the Committee agreed to consider the status of the arrears of States Parties. The Committee observed that, as at 8 May 2010, ten States Parties were in arrears and would therefore not be able to vote in the Conference, in accordance with article 112, paragraph 8, of the Rome Statute. The Committee further observed that the Secretariat had informed States Parties in arrears twice, in December 2009 and January 2010, of the minimum payment required to avoid application of article 112, paragraph 8, of the Statute and of the procedure for requesting an exemption from the loss of voting rights. **The Committee requested the Secretariat to again notify States Parties in arrears.** Moreover, given the importance of ensuring a wide participation in the Review Conference, **the Committee recommended that all States in arrears settle their accounts with the Court as soon as possible.**

2. Cash holdings

10. The Committee was informed that, as at 29 April 2010, the Court held approximately €2.8 million. This included cash for the Working Capital Fund (€7.4 million) and the Contingency Fund (€0.2 million).

3. Investment of liquid funds

11. The Committee had before it the Report of the Court on its investments of liquid funds.² The Committee observed that the funds of the Court, in the value of €2.8 million, were currently held in four banks located in three different countries, which contributed to effective diversification of risks. Furthermore, the Committee welcomed that, considering

² ICC-ASP/9/CBF.1/2.

that the financial situation remained fragile, the Court continued to concentrate on the preservation of capital instead of pursuing high returns.

12. **The Committee recommended that the Court revitalize and make operational as soon as possible the Investments Review Committee, consisting of the Director of the Common Administrative Services Division, the Chief of the Budget and Finance Section and the Treasurer.** The Committee on Budget and Finance welcomed the opportunity to continue to participate in the capacity of observer, along the lines agreed to at the twelfth session. **The Committee further recommended that the Court consider limiting the routine involvement of external consultants to seeking advice on an ad-hoc basis, in particular as the Court was pursuing a conservative investment strategy.**

13. The Committee further observed that Administrative Instruction ICC/AI/2004/007, governing the investment of surplus funds, dated back to the year 2004. **The Committee recommended that the Court conduct a review of the administrative instruction to ensure that it corresponded to the evolving financial market and was in line with the development of the Court.**

B. Audit matters

14. The Committee welcomed the information provided by the Internal Auditor that the Audit Committee had become fully operational and included four external members. In line with its observations made at the thirteenth session,³ **the Committee requested the Court to provide the revised terms of reference of the Audit Committee⁴, which would include information on the remuneration of external members, for the Committee's next session.**

C. Budgetary matters

1. Programme performance of the 2009 budget

15. The Committee considered the Report on programme performance of the International Criminal Court for the year 2009.⁵ The Committee noted that the overall implementation rate had been 92.5 per cent or a total of €3.6 million⁶, against an approved budget of €101.23 million and assessed contributions of €6.3 million.

16. The Court noted that the major factors influencing its ability to implement fully the 2009 budget included a delay in trials and a reduction in the number of detention cells rented.

17. The Committee generally welcomed the improved rate of expenditure and the level of detail provided in the report. The Committee provided recommendations and observations to help guide the Court in the preparation of future submissions.

18. The Committee observed that the expenditures for legal aid for the defence, legal aid for victims and training were still grouped under the item "contractual services, including training". **The Committee recalled that it had recommended that these items be listed separately to allow more careful review of these expenditures and recommended that the Court adopt this format for all future reports.⁷**

19. The Committee also welcomed the inclusion of the section on achievements in the annexes of the report. However, **the Committee recommended that in some instances, such as the diplomatic briefing, enhanced measuring of qualitative impacts be considered.**

³ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. II, part B.2, para. 23.

⁴ Presidential Directive ICC/PRES/D/G/2009/1, dated 11 August 2009.

⁵ ICC-ASP/9/7.

⁶ Subject to final revision by the External Auditor.

⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. II, part B.2, paras. 36-37.

20. The Committee noted with some concern that the Court had transferred €250,000 from staff costs to temporary assistance within the budget of the Court's Interpretation and Translation Section to cover the cost of freelance interpreters due to unfilled vacancies for in-house English interpreters. **The Committee recommended that the Court give priority to filling these positions.**

21. The Committee also noted that the post for the P-3 Legal Officer in the Secretariat of the Assembly was still under recruitment. **The Committee requested that the Secretariat provide an update on the recruitment status in the context of the consideration of the 2011 budget submission at its next session.**

22. The Committee observed that a write-off due to obsolescence, damage, loss or theft was included in the report to the amount of €0.4 million. **The Committee requested further information on the write-off to be provided at its next session.**

23. The Committee noted that the Court had overspent in the expenditure on furniture and equipment due to purchases of ICT equipment and office furniture. The Committee recalled that, in its thirteenth report, **it had recommended that the Court continue to refine the report on capital investment replacements and prepare procurement, amortization, cash management and financial plans.** As the Court was purchasing equipment and furniture, as evidenced by the 2009 budget, **the Committee recommended that the Court update the report on capital investment replacements to take into account current purchases in the development of its procurement and amortisation plans and report to the Committee at its next session.**

24. With respect to detention cells, the Committee welcomed the reduction in rental costs achieved between the Court and the host State. However, the Committee noted that the costs of detention cells over time had been inconsistent and seemed to vary according to several factors such as the number of cells that the Court was required to rent in a block and the services provided with each cell. **The Committee observed that it would be important that a consistent price for detention cells be established along predictable parameters. The Committee requested that the Court provide further information on the pricing of detention cells and the status of negotiations with the host State over the product price agreement for its next session.**

25. The Committee noted that the expenditure for general temporary assistance (GTA) for the Court stood at 113 per cent of the approved budget, with the exception of the Office of the Prosecutor, which had an implementation rate of 94 per cent. **The Committee asked for further clarification as to whether any of the seven GTAs were unforeseen and, if so, whether they had been approved according to the procedures described in the report on human resources.**

26. With respect to the budget for legal aid, the Committee noted that there was an overall underspend of €41,346 for legal aid in 2009.

27. The Committee further noted that the amount of €271,350 had been transferred from the legal aid budget for victims to the legal aid budget for the defence, in order to cover expenses related to unforeseen circumstances. **The Committee recommended that the Court take into account spending trends in the legal aid budgets when preparing the 2011 proposed programme budget.**

2. Performance of the 2010 budget (first quarter)

28. The Committee had before it the Report on budget performance of the International Criminal Court as at 31 March 2010.⁸

29. The Court observed that while the 2010 budget was based on the assumption of three consecutive trials, it already included a notification that it may need to access the Contingency Fund should a parallel trial become necessary.

30. The Committee noted that 30 posts in the Court were either advertised but not under recruitment, or vacant but not advertised, and sought information on the Court's plans for the latter category of posts, i.e. whether the posts would be relinquished. The Court

⁸ ICC-ASP/9/6.

indicated that this characterization did not necessarily imply that the posts would not be filled as a number of posts had been recently vacated. The Office of the Prosecutor indicated that there were three vacant field posts that he was considering redeploying to another situation to avoid any increase of staff in the 2011 budget.

3. Budget assumptions 2011 and beyond

31. The Committee received an oral presentation on the budget assumptions for 2011. The Committee was informed that the Office of the Prosecutor was not intending to open any investigations in new situations in the year 2011 and that, should the need arise, a request to access the Contingency Fund would be submitted. The Court foresaw the continuation of two trials with the possibility of a third trial being held in parallel for a period of approximately six months.

32. The Court informed the Committee that, in addition to the cost of holding parallel trials, the proposed programme budget would reflect an increase in staff costs due to the annual step increments in salaries and the adjustment of the vacancy rates. Furthermore, an inflation rate of approximately 1 per cent would be taken into account for non-staff costs.

33. The Committee regretted that the Court was not in position to provide estimates for the 2011 proposed programme budget, as was customary at the Committee's April session. **The Committee requested the Court to provide the information to the Committee as soon as possible. The Committee further reminded the Court to ensure that it removed the budget for the Rome Statute Review Conference from its 2010 baseline as this was not a regular event, and to take into account its actual expenditure in 2009.**

34. The Committee noted that, with respect to the conditions of service, the Court enhanced benefits, the immediate costs of which the Court was able to absorb during the budget year of the decision. The Committee noted that such enhancements will have long term budgetary implications beyond the year of decision (such as in the case of salary increases, social security provisions and conditions of service for staff in the field). **The Committee reiterated that any decisions with long term financial implications should be considered by the Committee and approved by the Assembly prior to implementation.**

D. Administrative matters

1. Efficiency measures

35. The Committee considered the Third Status Report on the Court's progress regarding efficiency measures.⁹ The Committee welcomed the sincere efforts of the Court to review its administrative and other processes in order to develop efficiencies and strongly encouraged the Court to continue in this vein.

36. In order to give further positive guidance to the Court, the Committee made the following recommendations:

(a) **The Committee recommended that the Court continue to provide status reports on its efforts to the Committee.** In this regard, now that the Court had provided the overall context in the third status report, **the Committee was of the view that future reports should be considerably shorter and focus more precisely on the actual measures taken;**

(b) As requested in the report of its twelfth session, **the Committee recommended that the Court should, as much as possible, quantify the savings achieved through its efficiencies measures and in this regard, consider developing indicators to measure productivity gains in the context of the preparation of staffing levels for the annual budget submission.**

⁹ ICC-ASP/9/CBF.1/13.

2. Analytic accountability

37. Pursuant to a request of the Committee that the Court seek to track costs by trial rather than by situation, the Court provided a report on analytic accountability. The Court noted the inherent difficulty of tracking costs per trial given the limitations of its current software system, the different functions that may be related to a trial and the fact that many individual staff members worked on multiple cases. The Court also noted that there were a number of judicial processes and procedures that were not trials per se. The Court advised that it was currently approaching other international judicial institutions to determine how these institutions allocated trial costs.

38. The Committee noted the importance for the Court to be able to progressively track more accurately its trial and process costs as part of its budget forecasting. **The Committee encouraged the Court to continue its discussions with other judicial institutions and to report back to the Committee at its fifteenth session.**

3. International Public Sector Accounting Standards

39. The Committee considered the Report of the Court on its assessment of the implementation of International Public Sector Accounting Standards¹⁰ (IPSAS), that was provided pursuant to the request of the Committee at its thirteenth session that the Court consider the experience of other international organizations before making a final decision on a schedule for IPSAS implementation.

40. The Committee noted that the range of costs for IPSAS implementation seemed to vary among different United Nations organizations, in some cases being considerably lower than the Court's estimates. The Committee also noted that some organizations had lowered IPSAS training costs by providing for on-line training.

41. The Court noted that, given its unique structure of basic and situation related costs with significant field presence, it had a more complex staffing structure and capital flow that impacted on IPSAS implementation.

42. **The Committee recommended that the Court review its cost estimate for IPSAS implementation in light of further consideration of the experience of other organizations and provide a more comprehensive report that would include a proposed implementation schedule along with its budget proposal for consideration at its fourteenth session.**

4. Procurement

43. The Committee welcomed the Report of the Court on Procurement¹¹ and observed that Court had made considerable progress in enhancing the efficiency and transparency of its procurement practices, inter alia, by cooperating with other international organizations and by posting relevant information on the website of the Court. As regards the latter, **the Committee invited the Court to further improve the visibility of its procurement activities by adding additional information and by featuring such information more prominently on its website so as to ensure wider and easier access for suppliers.**

44. **The Committee recommended that the Court implement concrete measures to ensure that suppliers are properly vetted and adopt guidelines for governing the activities of staff and former staff in the field of procurement. The Committee further recommended that, as an additional control measure, the Court consider requesting all certifying officers to continue to make a declaration of assets and holdings.**

45. **In general, the Committee recommended that the Court ensure that procurement procedures and practices are applied in a transparent manner, including the permanent premises project.**

¹⁰ ICC-ASP/9/3.

¹¹ ICC-ASP/9/CBF.1/3.

E. Governance

46. The Committee had before it the Report of the Court on measures to increase clarity on the responsibilities of the different organs.¹² At the outset, the Committee recalled that two areas of risks in the administration of the Court had been identified at the thirteenth session, namely the existing divisions among the organs and a lack of clarity of roles.

47. The report contained information on measures undertaken by the Court in this regard and identified areas for further improvement. The Committee welcomed the work undertaken with regard to the strengthening of the Court's corporate governance framework, inter alia, through the adoption of a formal "corporate governance statement", which aimed at clarifying the roles and responsibilities of the different organs at a general level.

48. In recalling that, in accordance with article 112, paragraph 2 (b), of the Rome Statute, the Assembly of States Parties was tasked with providing management oversight to the Presidency, the Prosecutor and the Registrar regarding the administration of the Court, **the Committee encouraged the Court to continue its efforts in strengthening the governance arrangements and to report on its implementation and operation at the sixteenth session of the Committee.**

F. Human resources

49. The Committee had before it the Report of the Court on human resources management.¹³

50. The Committee welcomed the progress made in the area of human resources, particularly with respect to the performance appraisal system.

51. To better assist the Court and the Committee in its review of human resources, **the Committee requested that the Court provide in future reports, as a matter of course, the estimated cost of staff salary increases, further information on approved and unapproved GTAs, as well as detailed information on the use of consultants.**

52. The Committee was of the view that, as the establishment phase of the Court was ending and given that the Court was acquiring more experience with its needs in terms of work volume and staff requirements, the Court should be better able to identify core needs and corresponding staff with more predictability.

53. In this regard, the Committee was informed that the Court had not been able to submit its proposed reclassifications for the fourteenth session as requested by the Committee. For the future, **the Committee reiterated its request that the Court provide its reclassification proposals for the April session of the Committee to allow careful consideration given the budgetary impact.**

54. Under recruitment, the Court provided an update on the progress made in accelerating its recruitment and the corresponding reduction in vacant posts. The Court advised that it had a turnover rate of 9.8 per cent which it considered an important progress in staff retention, while allowing for a healthy renewal of personnel.

55. The Committee noted the improved recruitment rate and **recommended that the Court consider the costs and benefits of mechanisms to ensure the transparency of its recruitment processes such as developing a confirmation board that would include staff representatives as is the practice in other international organisations. The Committee also recommended that the Court take appropriate steps to provide for equitable geographical representation on the recruitment boards to the extent possible.**

56. **The Committee also recommended that, where established posts have been vacant for two years or more, the Court provide a renewed justification for the positions to the Committee as part of its annual budget submission.**

¹² ICC-ASP/9/CBF.1/12.

¹³ ICC-ASP/9/8.

57. The Committee welcomed the initiative of the Court to conduct missions to non-represented or under-represented countries to increase awareness of employment opportunities and encouraged the Court to continue its efforts in this regard.

58. On the proposed Junior Professional Officer (JPO) Programme, the Committee generally welcomed the Court's intention to establish this programme, as it will provide a good opportunity for young and capable professionals and will assist in the Court's outreach activities.

59. However, the Committee noted that, according to article 44, paragraph 4, of the Rome Statute, the Court may employ gratis personnel only in accordance with guidelines to be established by the Assembly. In the view of the Committee, the existing guidelines did not seem to be applicable to JPOs as they only applied to "specialized functions".

60. **The Committee therefore recommended that the Court develop a special proposal on the JPO Programme, including new guidelines to be submitted to the Committee at its sixteenth session.** The Committee also emphasized that the implementation of the JPO Programme should not in any way have a negative effect on geographical representation of regular professional posts.

61. **On conditions of service, the Committee recommended that the conditions of service applicable to staff are clearly established and applied evenly in all organs. The Committee further requested that the Court establish clear guidelines in order to ensure appropriate application of service benefits.**

62. On contractual arrangements, the Court informed the Committee that it was considering the issue of longer term contracts for its staff from the current three-year maximum renewable contracts. **The Committee noted this consideration but recommended that clear criteria and safeguards be developed, including linkages with the appraisal system, before implementation.**

63. On performance appraisals, the Committee noted the considerable progress achieved by the Court. **The Committee recommended that, to further build on this progress, the generic appraisal criteria be more broadly circulated, that systems be reinforced to ensure consistent and uniform application of the appraisal system throughout the Court, that the appraisal review process be reinforced and that appraisals be further linked to the strategic objectives and the contract renewal process.**

64. On training, the Court informed the Committee that it had prepared strategic learning plans. The Committee welcomed that the Court was able to absorb the training budget reductions for the 2010 budget by taking a more focused and strategic approach to training.

65. The Committee recalled that at its eighth session, through the adoption of resolution ICC-ASP/8/Res.7, the Assembly had endorsed the recommendation of the Committee to not convert the post of a P-3 Psychologist/Psychological Trauma Expert from GTA to an established post. The Assembly had requested the Registrar to provide all pertinent information to the Committee and tasked the Committee with examining the justifications for the conversion.

66. **The Committee considered the Report of the Court on conversion of a GTA psychologist post to a permanent post¹⁴, and felt that there was a need for additional information, inter alia, on the approach taken and practice of other international judicial institutions. The Committee further requested the Court to examine the advantages and disadvantages of other options, such as establishing a roster of experts, and to report on its findings in advance of its next session in the context of its budget submission.**

¹⁴ ICC-ASP/9/CBF.1/16.

G. Field offices and the Kampala field office

67. The Committee had before it the Report of the Court on the Kampala Field Office¹⁵ and the Report on the review of field operations.¹⁶

68. The Court provided an update on the progress in developing a strategic vision for the field offices. The Court advised the Committee that the recruitment of the P-4 Head of Field Coordination and Planning was on-going and that the Registrar had seconded a P-3 officer to assist in the planning phase. The Court noted that a number of issues were under consideration, such as the forms of a field office during the different phases of a case, and that further issues, such as exit strategy and residual issues would have to be addressed.

69. The Committee noted that the Court had made progress in focusing the work of the field offices in a more strategic direction, including at headquarters, and **encouraged the Court to proceed rapidly with the staffing of the headquarters positions to continue the preparation of its strategic direction.**

70. The Committee observed that a number of important policy issues concerning field offices that had been identified in its earlier report were still under consideration.¹⁷ These included the nature of a field office (whether it was to be operational, representational and/or symbolic), the duration of an office and how residual issues would be addressed when a situation closed, the relationship of field offices to the situation or host country, and whether a field office should become a regional hub. The Committee considered that many of these issues were of a policy nature that would benefit from guidance by the Assembly. The Committee also noted that there was potentially important cost considerations associated with options for addressing residual issues or the creation of regional hubs.

71. **The Committee reiterated its request that the Court prepare better cost/benefit analysis of its operations demonstrating and quantifying the efficiencies made (such as a lowering of the central travel budget) due to the field offices and provide a comparative analysis of different options for achieving results in the field. For example, the Committee suggested that the Court might provide a notional allocation of administrative costs to each section present in the field office so that these sections could make a better analysis of the value of the field office versus other possible arrangements. The Committee also suggested that the Court consider whether it could not pool certain activities within the Registry activities in the field office to enhance efficiency and savings.**

72. **The Committee also recommended that an in-depth review of the Court's memoranda of understanding with situation countries be undertaken to determine the required content and steps for proper implementation.**

73. With respect to the Kampala Office, the Committee recalled that it had expressed concern with the size of the office in relation to the amount of judicial and prosecutorial activities. The Committee had requested that the different sections of the Court present in the field office review their resources in relation to the amount of activities. The Court informed the Committee that, due to operational requirements and its strategic location, the Kampala Office was being used to help assist the activities in other situations. For this reason, the Court had not proceeded with the redeployment of drivers and staff to other field offices as recommended by the Committee and approved by the Assembly. The Court noted, however, that it had not increased staff in the other field offices.

74. The Committee took note of the explanation and expressed concern that the Kampala office seemed to be used as a regional hub in the absence of any clear strategy in this regard. The Committee advised that some members would visit the Kampala office during the Review Conference.

¹⁵ Report of the Court on the Kampala Field Office: activities, challenges and review of staffing levels; and on memoranda of understanding with situation countries (ICC-ASP/9/11).

¹⁶ ICC-ASP/9/12.

¹⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. II, part B.2, paras. 80-83.

H. Legal aid

Legal aid (victims)

75. The Committee had before it the document entitled “Updated Report of the Court on legal aid: Legal and financial aspects of funding victims’ legal representation before the Court, the comparison between internal and external counsel”.¹⁸

76. The Committee welcomed the revised cost estimates for victims’ legal representation which had been prepared on the basis of common parameters.

77. The Committee observed that the Court currently had in place mixed teams, consisting of internal and external counsel for the representation of victims, and that **it suggested continuing this practice until after the conclusion of a full cycle of trial proceedings.** While acknowledging that the use of external counsel may have benefits in terms of expertise, the Committee observed that opting for a system in which victims would be represented by only internal counsel appeared to be more cost efficient.

I. Family visits

78. The Court presented the Report of the Registry on the feasibility and the conditions for the establishment of a voluntary system of funding family visits.¹⁹ The Court laid out a number of principles that guided its consideration such as the sustainability of funding, administrative costs and equal treatment of detainees, and proposed a twofold system that could access the regular budget.

79. It was the understanding of the Committee that the mandate from the Assembly was for the Court to report on the feasibility and conditions for a voluntary system. In the view of the Committee, the report did not go far enough in exploring possible solutions within a voluntary system to the various challenges identified. For example, it was unclear to the Committee as to the reasons why this special fund could not be exempt from the 13 per cent administrative fee as was the Victim’s Trust Fund and what activities would merit such a fee.

80. Given the fact that the Assembly had clearly stated that there was no legal right to funded visits, and a voluntary fund may indeed lead to a situation where there may not be sufficient funds for all indigent detainees in a year, the Committee would have expected to see different options explored for addressing the issue of equal treatment, such as through a roster that would allow for visits in a priority list as funds become available over a longer period or working through other institutions so that the Court not be responsible for the decision on allocating the voluntary funds.

81. The Committee recommended that the Court further explore these issues, including the experience of other international tribunals in addressing equal treatment and propose possible solutions for a purely voluntary system for consideration at its next session.

J. Review Conference

82. The Committee noted that a number of its members would attend the Review Conference in Kampala.

¹⁸ ICC-ASP/9/9.

¹⁹ ICC-ASP/9/CBF.1/9.

K. Premises of the Court

1. Permanent premises

83. The Committee had before it the Interim report on the activities of the Oversight Committee²⁰ and heard a presentation by the Chairperson of the Committee, Mr. Martin Strub (Switzerland), wherein he referred to some of the key developments since the eighth session of the Assembly, which included the selection of an architect for the project.

84. At the outset, the Committee recalled that in accordance with resolution ICC-ASP/6/Res.1, annex II, paragraph 14, the Oversight Committee shall provide progress reports to the Committee on Budget and Finance prior to its sessions and submit for a advice any submissions with financial implications for the Assembly.

85. The Committee observed in this regard that the Oversight Committee had conveyed for consideration by the Committee two financial reports, covering 2009 and the first quarter of 2010, respectively. The Committee was requested to provide advice on the level of detail required in the financial reports and to assist in identifying any missing elements that merited inclusion in future reports.

86. The Committee noted that the financial reports were difficult to understand given the state of information provided. In its advisory capacity, **the Committee recommended that the financial reports contain more background information, be forward-looking and reference the risks of the project, as well as the measures that had been taken to overcome them. The Committee further recommended that the reports contain information on financial savings, for example resulting from a lower inflation rate than initially anticipated.**

87. Furthermore, **the Committee acknowledged the importance of having a risk register for the project and recommended that the Oversight Committee, as a matter of priority, continue its consideration thereof.**

2. Interim premises

88. The Committee received an update from the Court on the status of the interim premises. The Court indicated that a report, detailing the financial implications of the expiration of the rent free period for the interim premises in June 2012, would be submitted to Committee at its next session. In this regard, **the Committee recommended that the Court, in consultation with the host State, explore all possible avenues, including the extension of the rent-free period, for reducing the financial implications for States Parties.**

89. The Committee noted with concern that the Court was not in a position to guarantee the availability of office space in the Haagse Veste building for the translations teams of the Secretariat of the Assembly of States Parties in the year 2012. The Committee recalled that at its thirteenth session it had voiced the expectation that **the Court continue to provide office space until the Secretariat had moved to the permanent premises.**

90. **The Committee expressed its expectation that uniform criteria were being applied in the allocation of office space for the staff of the three organs of the Court, including the Secretariat of the Assembly, in accordance with the commonly accepted standards applicable to international organizations based in the Netherlands.**

²⁰ ICC-ASP/9/CBF.1/5.

L. Other matters

1. Addis Ababa Liaison Office

91. The Committee recalled the decision of the Assembly at its eighth session that the Addis Ababa Liaison Office would be headed at the D-1 level.²¹ The Court informed the Committee that it was undertaking measures to secure accreditation for the Liaison Office from the African Union and that, in this regard, intended to send a Senior Legal Officer on mission on a monthly basis. The financing of the mission would come from the funds allocated for the D-1 Head of Office, which would permit the Registrar to fill the position of the Senior Legal Officer while he is on mission, if necessary. **The Committee requested the Court to provide it with a progress update at its fifteenth session including details on the funds used.**

2. Documentation of the Committee on Budget and Finance

92. While noting improvement in the timeliness of preparation and delivery of documentation, the Committee expressed concern about the fact that its requests for additional information prior to the session had not been met in a timely manner.

93. The Committee further considered a request by the Coalition for an International Criminal Court to have access to documents prepared by the Court for the consideration of the Committee prior to its meetings. While understanding the request, the Committee recalled that it was a body of independent technical experts that met in closed session. The Committee deemed inappropriate prior access to documents by States and other organizations and individuals. The Committee referred to the practice of the Advisory Committee on Administrative and Budgetary Questions of the United Nations General Assembly, which made available only select documents to the Fifth Committee (Administrative and Budgetary), the Committee through which it advised the General Assembly on any administrative and budgetary matters referred to it. In these circumstances, **the Committee decided that the documents prepared for its meetings should not be made accessible to non-members of the Committee prior to the sessions.**

3. Dates for the fifteenth session of the Committee

94. The Committee decided to hold its fifteenth session in The Hague from 23 to 31 August 2010.

²¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. I, part II, resolution ICC-ASP/8/Res.7, section H.

Annex I

Status of contributions as at 31 March 2010

States Parties	Prior Year Assessed Contributions	Prior Year Receipts	Prior Year Outstanding Contributions	2010 Assessed Contributions	2010 Contributions Received	2010 Outstanding Contributions	Total Outstanding Contributions
1 Afghanistan	12,842	10,421	2,421	6,155	-	6,155	8,576
2 Albania	47,698	47,698	-	15,388	1,266	14,122	14,122
3 Andorra	57,892	57,892	-	10,771	2,392	8,379	8,379
4 Antigua and Barbuda	22,230	22,230	-	3,078	571	2,507	2,507
5 Argentina	5,951,594	5,951,594	-	441,625	246,645	194,980	194,980
6 Australia	15,324,869	15,324,869	-	2,974,427	2,974,427	-	-
7 Austria	7,973,552	7,973,552	-	1,309,486	1,309,486	-	-
8 Barbados	83,640	83,640	-	12,310	2,676	9,634	9,634
9 Belgium	9,884,226	9,884,226	-	1,654,169	317,309	1,336,860	1,336,860
10 Belize	9,075	8,658	417	1,539	-	1,539	1,956
11 Benin	13,772	13,772	-	4,616	4,616	-	-
12 Bolivia (Plurinational State of)	67,925	60,578	7,347	10,771	-	10,771	18,118
13 Bosnia & Herzegovina	40,977	40,977	-	21,543	831	20,712	20,712
14 Botswana	116,422	116,422	-	27,698	3,552	24,146	24,146
15 Brazil	11,477,597	11,477,597	-	2,478,945	100,763	2,378,182	2,378,182
16 Bulgaria	164,937	164,937	-	58,473	58,473	-	-
17 Burkina Faso	15,816	15,816	-	4,616	718	3,898	3,898
18 Burundi	7,451	2,038	5,413	1,539	-	1,539	6,952
19 Cambodia	13,772	13,772	-	4,616	64	4,552	4,552
20 Canada	26,091,929	26,091,929	-	4,934,808	4,934,808	-	-
21 Central African Republic	9,075	2,874	6,201	1,539	-	1,539	7,740
22 Chad	4,378	1,605	2,773	3,078	-	3,078	5,851
23 Chile	76,698	76,698	-	363,147	-	363,147	363,147
24 Colombia	1,197,872	1,197,872	-	221,582	106,807	114,775	114,775
25 Comoros	4,644	516	4,128	1,539	-	1,539	5,667
26 Congo	7,817	6,055	1,762	4,616	-	4,616	6,378
27 Cook Islands	1,766	-	1,766	1,539	-	1,539	3,305
28 Costa Rica	274,829	274,829	-	52,318	461	51,857	51,857
29 Croatia	393,923	393,923	-	149,260	9,092	140,168	140,168
30 Cyprus	375,198	375,198	-	70,783	8,902	61,881	61,881
31 Czech Republic	100,398	100,398	-	537,028	537,028	-	-
32 Democratic Republic of the Congo	27,844	27,844	-	4,616	609	4,007	4,007
33 Denmark	6,627,946	6,627,946	-	1,132,529	211,129	921,400	921,400
34 Djibouti	8,879	5,158	3,721	1,539	-	1,539	5,260
35 Dominica	9,075	9,075	-	1,539	203	1,336	1,336
36 Dominican Republic	181,203	117,560	63,643	64,628	-	64,628	128,271
37 Ecuador	184,889	166,444	18,445	61,550	-	61,550	79,995

States Parties	Prior Year Assessed Contributions	Prior Year Receipts	Prior Year Outstanding Contributions	2010 Assessed Contributions	2010 Contributions Received	2010 Outstanding Contributions	Total Outstanding Contributions
38 Estonia	125,177	125,177	-	61,550	40,300	21,250	21,250
39 Fiji	31,923	22,986	8,937	6,155	-	6,155	15,092
40 Finland	4,966,565	4,966,565	-	870,939	870,939	-	-
41 France	56,186,417	56,186,417	-	9,421,839	5,816,908	3,604,931	3,604,931
42 Gabon	80,386	50,608	29,778	21,543	-	21,543	51,321
43 Gambia	9,075	9,075	-	1,539	207	1,332	1,332
44 Georgia	25,563	25,563	-	9,233	526	8,707	8,707
45 Germany	78,932,275	78,932,275	-	12,337,792	7,508,032	4,829,760	4,829,760
46 Ghana	36,918	36,918	-	9,233	3,401	5,832	5,832
47 Greece	5,104,917	5,104,917	-	1,063,284	159,558	903,726	903,726
48 Guinea	17,764	4,308	13,456	3,078	-	3,078	16,534
49 Guyana	7,451	7,451	-	1,539	1,539	-	-
50 Honduras	45,218	31,961	13,257	12,310	-	12,310	25,567
51 Hungary	1,656,481	1,656,481	-	447,780	44,362	403,418	403,418
52 Iceland	321,068	321,068	-	64,628	6,961	57,667	57,667
53 Ireland	3,558,035	3,558,035	-	766,303	766,303	-	-
54 Italy	45,298,335	45,298,335	-	7,692,270	5,425,535	2,266,735	2,266,735
55 Japan	45,942,588	45,942,588	-	19,280,686	4,316,444	14,964,242	14,964,242
56 Jordan	102,350	102,350	-	21,543	3,205	18,338	18,338
57 Kenya	65,429	65,429	-	18,465	5,315	13,150	13,150
58 Latvia	146,171	146,171	-	58,473	24,269	34,204	34,204
59 Lesotho	9,075	7,579	1,496	1,539	-	1,539	3,035
60 Liberia	7,451	5,689	1,762	1,539	-	1,539	3,301
61 Liechtenstein	67,882	67,882	-	13,849	2,960	10,889	10,889
62 Lithuania	236,871	236,871	-	100,020	5,104	94,916	94,916
63 Luxembourg	735,657	735,657	-	138,489	138,489	-	-
64 Madagascar	4,428	1,766	2,662	4,616	-	4,616	7,278
65 Malawi	9,456	9,359	97	1,539	-	1,539	1,636
66 Mali	13,772	13,772	-	4,616	4,616	-	-
67 Malta	137,851	137,851	-	26,159	26,159	-	-
68 Marshall Islands	9,075	5,306	3,769	1,539	-	1,539	5,308
69 Mauritius	99,826	99,826	-	16,926	3,138	13,788	13,788
70 Mexico	12,891,808	12,891,808	-	3,625,323	447,278	3,178,045	3,178,045
71 Mongolia	9,075	9,075	-	3,078	175	2,903	2,903
72 Montenegro	5,311	5,311	-	6,155	6,134	21	21
73 Namibia	55,068	55,068	-	12,310	1,493	10,817	10,817
74 Nauru	9,075	5,267	3,808	1,539	-	1,539	5,347
75 Netherlands	16,169,726	16,169,726	-	2,854,403	2,854,403	-	-
76 New Zealand	2,171,487	2,171,487	-	420,082	420,082	-	-
77 Niger	9,075	7,901	1,174	3,078	-	3,078	4,252
78 Nigeria	421,582	370,903	50,679	120,023	-	120,023	170,702
79 Norway	6,593,446	6,593,446	-	1,340,262	213,274	1,126,988	1,126,988

States Parties	Prior Year Assessed Contributions	Prior Year Receipts	Prior Year Outstanding Contributions	2010 Assessed Contributions	2010 Contributions Received	2010 Outstanding Contributions	Total Outstanding Contributions
80 Panama	189,320	189,320	-	33,853	8,611	25,242	25,242
81 Paraguay	80,728	75,918	4,810	10,771	-	10,771	15,581
82 Peru	789,843	604,505	185,338	138,489	-	138,489	323,827
83 Poland	4,298,091	4,298,091	-	1,274,094	850,145	423,949	423,949
84 Portugal	4,510,509	4,510,509	-	786,307	786,307	-	-
85 Republic of Korea	17,619,055	17,619,055	-	3,477,602	440,895	3,036,707	3,036,707
86 Romania	587,205	587,205	-	272,361	8,200	264,161	264,161
87 Saint Kitts and Nevis	4,644	4,644	-	1,539	285	1,254	1,254
88 Saint Vincent and the Grenadines	8,879	8,879	-	1,539	189	1,350	1,350
89 Samoa	8,957	8,957	-	1,539	283	1,256	1,256
90 San Marino	26,607	26,607	-	4,616	4,615	1	1
91 Senegal	40,998	39,659	1,339	9,233	-	9,233	10,572
92 Serbia	181,800	181,800	-	56,934	4,231	52,703	52,703
93 Sierra Leone	9,075	3,279	5,796	1,539	-	1,539	7,335
94 Slovakia	510,418	510,418	-	218,504	218,504	-	-
95 Slovenia	804,827	804,827	-	158,492	26,614	131,878	131,878
96 South Africa	2,713,316	2,713,316	-	592,423	592,423	-	-
97 Spain	24,832,857	24,832,857	-	4,888,645	823,628	4,065,017	4,065,017
98 Suriname	1,766	1,766	-	4,616	-	4,616	4,616
99 Sweden	9,395,575	9,395,575	-	1,637,243	1,637,243	-	-
100 Switzerland	10,993,626	10,993,626	-	1,738,801	1,738,801	-	-
101 Tajikistan	9,075	9,075	-	3,078	1,623	1,455	1,455
102 The Former Yugoslav Rep. of Macedonia	50,072	50,072	-	10,771	1,207	9,564	9,564
103 Timor-Leste	8,957	8,957	-	1,539	61	1,478	1,478
104 Trinidad and Tobago	217,833	217,833	-	67,706	67,705	1	1
105 Uganda	40,699	40,699	-	9,233	4,158	5,075	5,075
106 United Kingdom	57,499,218	57,499,218	-	10,161,982	2,540,404	7,621,578	7,621,578
107 United Republic of Tanzania	52,898	47,648	5,250	12,310	-	12,310	17,560
108 Uruguay	363,602	363,602	-	41,547	18,048	23,499	23,499
109 Venezuela (Bolivarian Republic of)	1,701,970	1,537,810	164,160	483,170	-	483,170	647,330
110 Zambia	13,378	13,378	-	6,155	-	6,155	6,155
	506,757,546	506,141,941	615,605	103,623,300	49,724,116	53,899,184	54,514,789

Annex II

Human resources tables

Table 1: Geographical Representation of ICC Professional Staff
Status as at 31 March 2010

Total number of professionals: 318*

Total number of nationalities: 74

Distribution per region:

Region	Nationality	Total
Africa	Benin	1
	Burkina Faso	1
	Cameroon	1
	Chad	1
	Congo, Democratic Republic of the	2
	Egypt	3
	Gambia	3
	Ghana	2
	Guinea	1
	Kenya	3
	Lesotho	1
	Mali	2
	Niger	2
	Nigeria	7
	Rwanda	1
	Senegal	3
	Sierra Leone	4
	South Africa	7
	Togo	1
	Tunisia	1
Uganda	1	
United Republic of Tanzania	2	
Africa Total		50
Asia	Cyprus	1
	Iran (Islamic Republic of)	4
	Japan	5
	Jordan	1
	Lebanon	2
	Mongolia	1
	Palestinian Territory, Occupied	1
	Philippines	1
	Republic of Korea	2
	Singapore	2
	Sri Lanka	1
Asia Total		21

* Excluding 33 language staff

Region	Nationality	Total
Eastern Europe	Albania	1
	Belarus	1
	Bosnia and Herzegovina	1
	Bulgaria	2
	Croatia	5
	Georgia	1
	Poland	1
	Romania	6
	Russian Federation	1
	Serbia	3
	The former Yugoslav Republic of Macedonia	1
	Ukraine	1
Eastern Europe Total		24
GRULAC	Argentina	3
	Brazil	3
	Chile	1
	Colombia	5
	Costa Rica	3
	Ecuador	2
	Mexico	2
	Peru	3
	Trinidad and Tobago	4
	Venezuela (Bolivarian Republic of)	2
GRULAC Total		28
WEOG	Australia	18
	Austria	3
	Belgium	10
	Canada	14
	Denmark	1
	Finland	3
	France	45
	Germany	16
	Greece	2
	Ireland	4
	Italy	9
	Netherlands	17
	New Zealand	3
	Portugal	2
	Spain	9
	Sweden	2
	Switzerland	2
	United Kingdom	24
United States of America	11	
WEOG Total		195

Table 2: Geographical Representation of professional staff per post, per region*
Status as at 31 March 2010

Grade	Region	Nationality	Total	
D-1	GRULAC	Ecuador	1	
		GRULAC Total	1	
	WEOG	Belgium	2	
		France	2	
		Netherlands	1	
		WEOG Total	5	
	D-1 Total		6	
	P-5	Africa	Gambia	1
			Kenya	1
			Lesotho	1
Mali			1	
Senegal			1	
South Africa			2	
Africa Total			7	
Asia		Philippines	1	
		Asia Total	1	
Eastern Europe		Serbia	1	
		Eastern Europe Total	1	
GRULAC		Argentina	1	
		GRULAC Total	1	
WEOG		Australia	1	
		Canada	1	
		Finland	1	
		France	1	
		Germany	5	
		Ireland	1	
		Italy	2	
		Netherlands	1	
		Spain	1	
		United Kingdom	1	
		United States of America	1	
		WEOG Total	16	
		P-5 Total		26
P-4	Africa	Congo, Democratic Republic of the	1	
		Nigeria	1	
		Sierra Leone	1	
		Africa Total	3	
	Asia	Iran (Islamic Republic of)	2	
		Japan	1	
		Jordan	1	
		Asia Total	4	
	Eastern Europe	Croatia	1	
		Eastern Europe Total	1	
	GRULAC	Colombia	1	
		Ecuador	1	
		Peru	1	
		Trinidad and Tobago	3	
		GRULAC Total	6	

* Excluding 33 language staff

Grade	Region	Nationality	Total
	WEOG	Australia	4
		Belgium	1
		Canada	4
		Denmark	1
		Finland	2
		France	7
		Germany	4
		Italy	2
		Netherlands	5
		Spain	2
		Sweden	1
		United Kingdom	6
		United States of America	2
		WEOG Total	41
P-4 Total			55
P-3	Africa	Benin	1
		Burkina Faso	1
		Chad	1
		Congo, Democratic Republic of the	1
		Egypt	1
		Kenya	1
		Mali	1
		Niger	2
		Nigeria	4
		Sierra Leone	1
		South Africa	4
		United Republic of Tanzania	1
		Africa Total	19
	Asia	Iran (Islamic Republic of)	1
		Japan	1
		Republic of Korea	1
		Singapore	2
		Asia Total	5
	Eastern Europe	Albania	1
		Belarus	1
		Poland	1
		Romania	1
		Serbia	1
		Ukraine	1
		Eastern Europe Total	6
	GRULAC	Argentina	1
		Brazil	1
		Colombia	4
		Costa Rica	2
		Mexico	1
		Trinidad and Tobago	1
		Venezuela (Bolivarian Republic of)	1
		GRULAC Total	11

Grade	Region	Nationality	Total
	WEOG	Australia	8
		Austria	2
		Belgium	5
		Canada	3
		France	11
		Germany	3
		Greece	1
		Ireland	3
		Italy	3
		Netherlands	3
		New Zealand	3
		Portugal	1
		Spain	4
		Switzerland	2
		United Kingdom	7
		United States of America	3
		WEOG Total	62
P-3 Total			103
P-2	Africa	Egypt	1
		Gambia	2
		Ghana	1
		Kenya	2
		Nigeria	1
		Rwanda	1
		Senegal	2
		Sierra Leone	2
		South Africa	1
		Togo	1
		Tunisia	1
		United Republic of Tanzania	1
		Africa Total	16
	Asia	Cyprus	1
		Iran (Islamic Republic of)	1
		Japan	2
		Lebanon	2
		Mongolia	1
		Palestinian Territory, Occupied	1
		Republic of Korea	1
		Sri Lanka	1
		Asia Total	10
	Eastern Europe	Bulgaria	1
		Croatia	3
		Georgia	1
		Romania	3
		Serbia	1
		Eastern Europe Total	9
	GRULAC	Argentina	1
		Brazil	1
		Costa Rica	1
		Mexico	1
		Peru	1
		GRULAC Total	5

Grade	Region	Nationality	Total
	WEOG	Australia	5
		Austria	1
		Belgium	1
		Canada	5
		France	21
		Germany	4
		Greece	1
		Italy	2
		Netherlands	6
		Portugal	1
		Spain	1
		Sweden	1
		United Kingdom	9
		United States of America	5
		WEOG Total	63
P-2 Total			103
P-1	Africa	Cameroon	1
		Gambia	1
		Guinea	1
		Nigeria	1
		Uganda	1
		Africa Total	5
	Asia	Japan	1
		Asia Total	1
	Eastern Europe	Bosnia and Herzegovina	1
		Bulgaria	1
		Croatia	1
		Romania	2
		Russian Federation	1
		The former Yugoslav Republic of Macedonia	1
		Eastern Europe Total	7
	GRULAC	Brazil	1
		Chile	1
		Peru	1
		Venezuela (Bolivarian Republic of)	1
		GRULAC Total	4
	WEOG	Belgium	1
		Canada	1
		France	3
		Netherlands	1
		Spain	1
		United Kingdom	1
		WEOG Total	8
P-1 Total			25
Grand Total			318

Percentage of staff per post, per region

Chart 1: Percentage – D1 posts

Due to the limited number of only 6 positions concerned, statistical and graphic representations could be misleading; please refer to the exact numbers in table above.

Chart 2: Percentage P5 posts

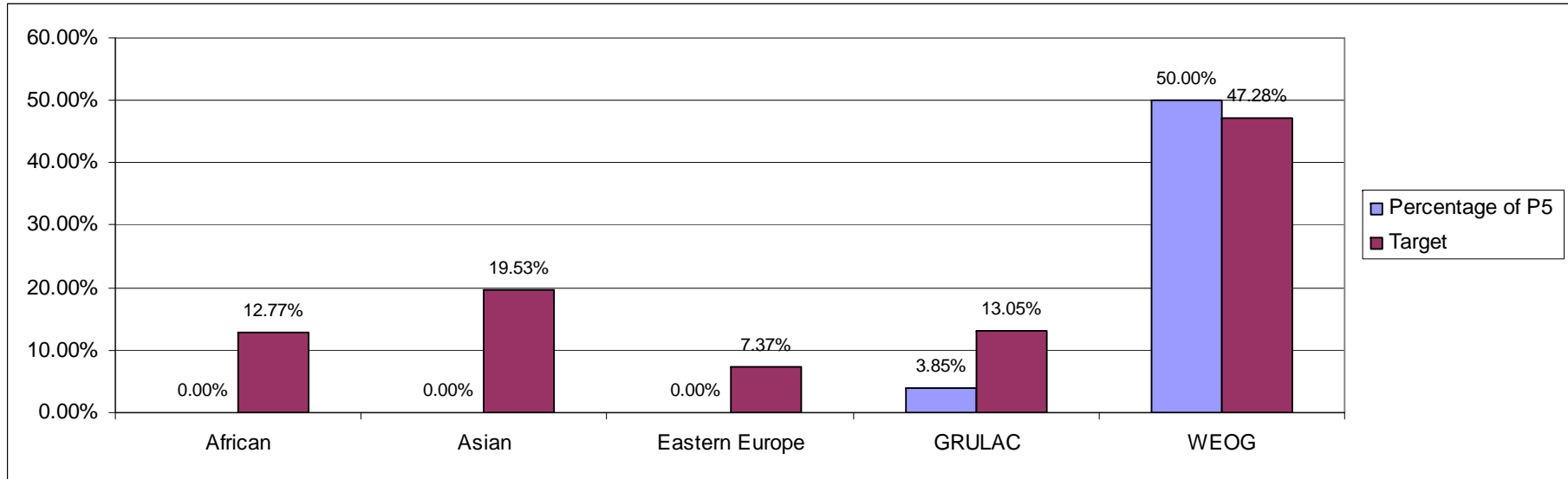


Chart 3: Percentage - P4 posts

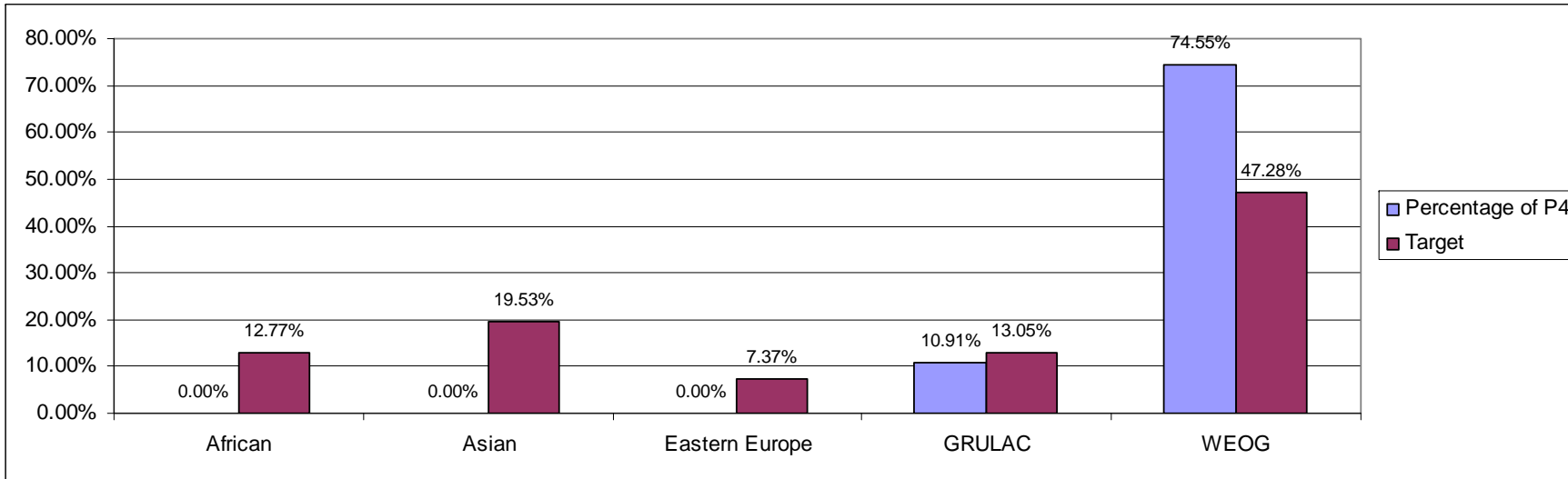


Chart 4: Percentage - P3 posts

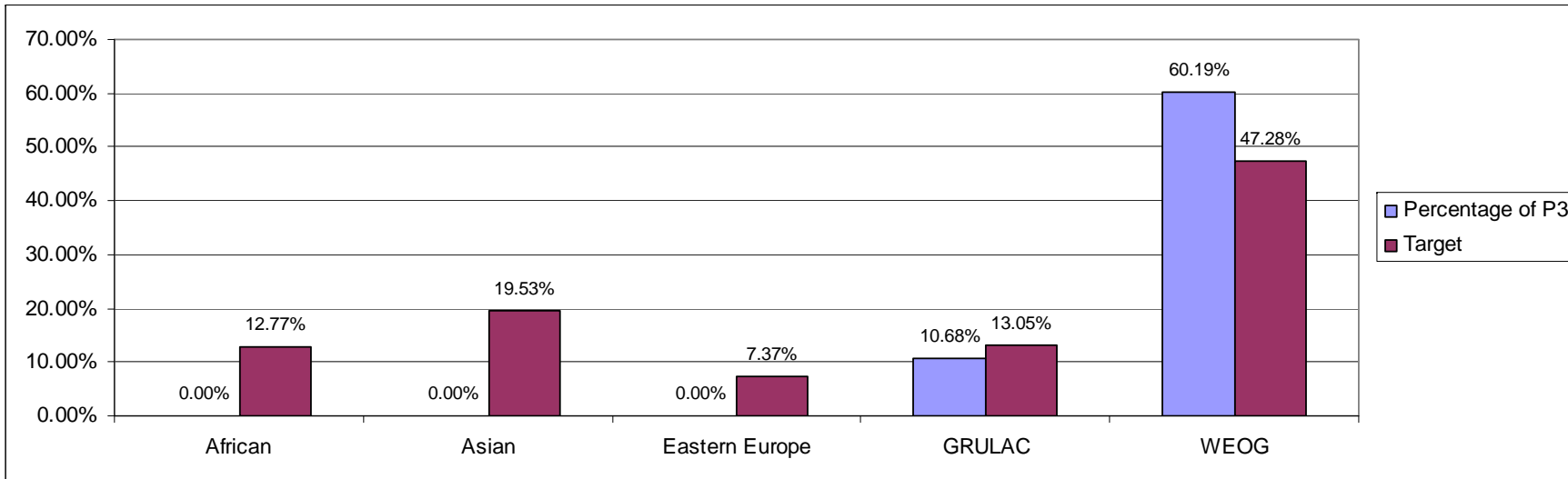


Chart 5: Percentage - P2 posts

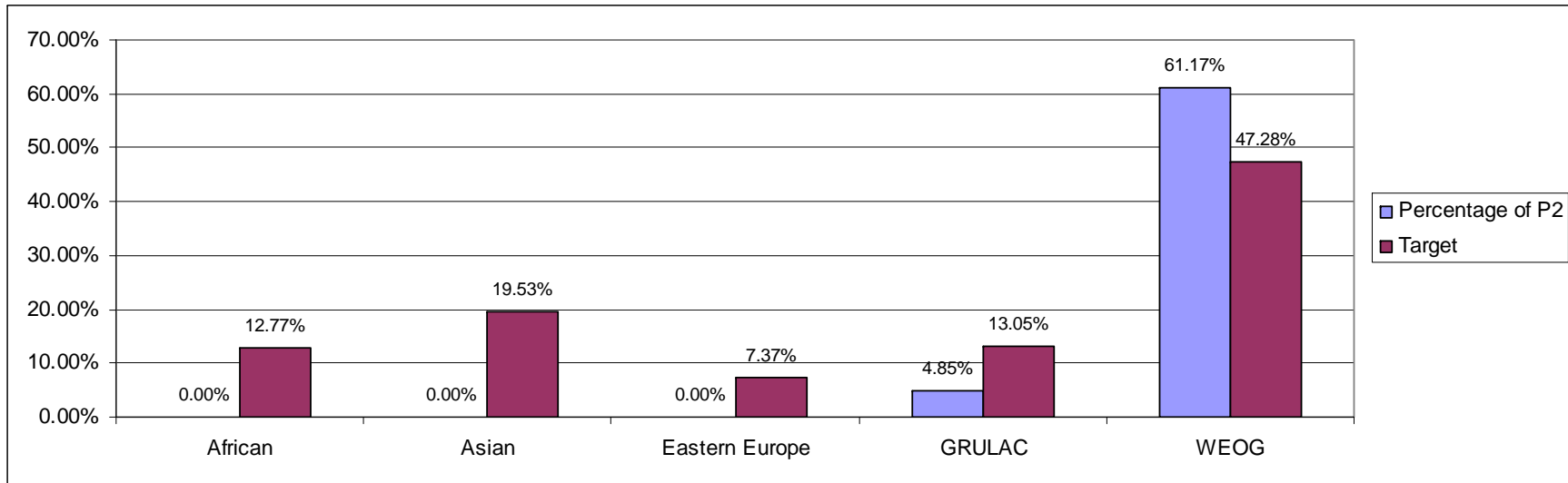


Chart 6: Percentage - P1 posts

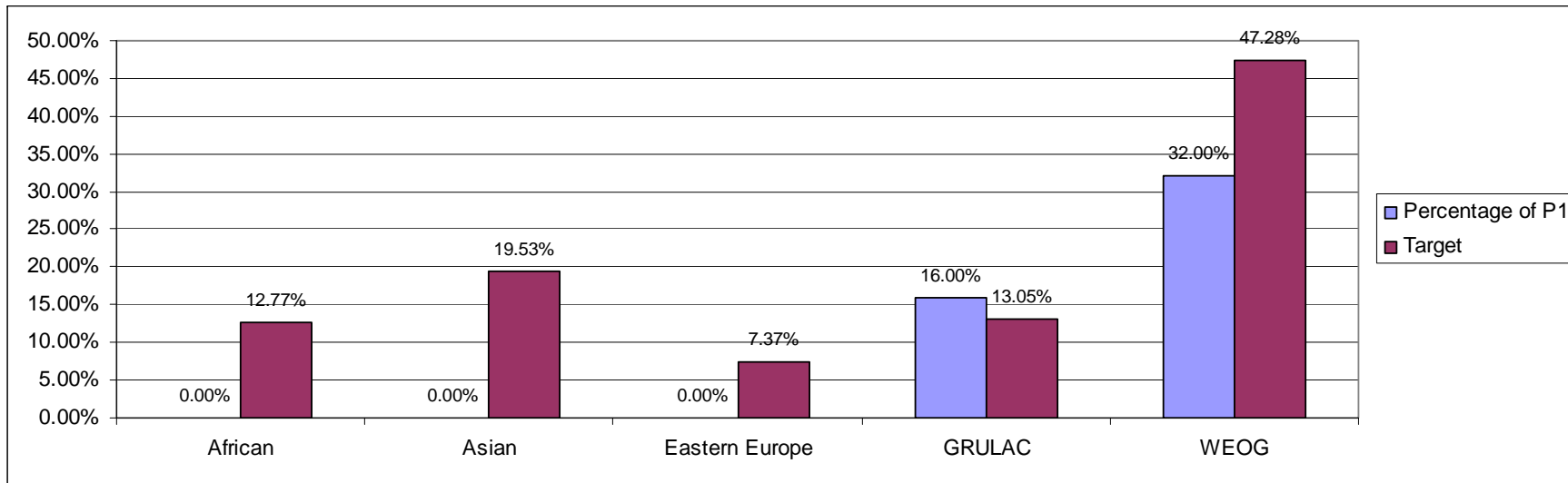


Table 3: Geographical representation of Professional staff

Situation effective 31 March 2010. Established Professional posts, excluding Elected Officials and Language Staff. 32 other professional staff members are nationals of non-States Parties.

Region	Country	Assessment 2009	Desirable Range			Midpoint	No. of Staff
African	Benin	0.00148%	1.10	-	1.49	1.30	1
African	Botswana	0.02067%	1.08	-	1.46	1.27	
African	Burkina Faso	0.00295%	1.15	-	1.55	1.35	1
African	Burundi	0.00148%	1.10	-	1.49	1.29	
African	Central African Republic	0.00148%	1.07	-	1.44	1.26	
African	Chad	0.00148%	1.12	-	1.51	1.31	1
African	Comoros	0.00148%	1.04	-	1.41	1.22	
African	Congo	0.00148%	1.06	-	1.44	1.25	
African	Democratic Republic of the Congo	0.00443%	1.05	-	1.41	1.23	2
African	Djibouti	0.00148%	1.51	-	2.04	1.78	
African	Gabon	0.01181%	1.06	-	1.44	1.25	
African	Gambia	0.00148%	1.05	-	1.42	1.23	3
African	Ghana	0.00590%	1.22	-	1.65	1.43	2
African	Guinea	0.00148%	1.11	-	1.50	1.30	1
African	Kenya	0.01476%	1.06	-	1.43	1.24	3
African	Lesotho	0.00148%	1.05	-	1.42	1.24	1
African	Liberia	0.00148%	1.06	-	1.44	1.25	
African	Madagascar	0.00295%	1.19	-	1.60	1.40	
African	Malawi	0.00148%	1.14	-	1.54	1.34	
African	Mali	0.00148%	1.13	-	1.53	1.33	2
African	Mauritius	0.01624%	1.07	-	1.44	1.26	
African	Namibia	0.00886%	1.06	-	1.44	1.25	
African	Niger	0.00148%	1.14	-	1.55	1.34	2
African	Nigeria	0.07086%	2.27	-	3.07	2.67	7
African	Senegal	0.00590%	1.14	-	1.54	1.34	3
African	Sierra Leone	0.00148%	1.08	-	1.46	1.27	4
African	South Africa	0.42810%	2.07	-	2.80	2.43	7
African	Uganda	0.00443%	1.27	-	1.72	1.50	1
African	United Republic of Tanzania	0.00886%	1.35	-	1.83	1.59	2
African	Zambia	0.00148%	1.13	-	1.52	1.32	
Asian	Afghanistan	0.00148%	1.24	-	1.68	1.46	
Asian	Cambodia	0.00148%	1.14	-	1.55	1.35	
Asian	Cook Islands	0.00148%	1.03	-	1.40	1.22	
Asian	Cyprus	0.06495%	1.14	-	1.54	1.34	1
Asian	Fiji	0.00443%	1.05	-	1.41	1.23	
Asian	Japan	22.00000%	36.35	-	49.19	42.77	5
Asian	Jordan	0.01771%	1.10	-	1.49	1.30	1
Asian	Marshall Islands	0.00148%	1.04	-	1.40	1.22	
Asian	Mongolia	0.00148%	1.05	-	1.43	1.24	1
Asian	Nauru	0.00148%	1.03	-	1.40	1.22	
Asian	Republic of Korea	3.20780%	6.41	-	8.67	7.54	2
Asian	Samoa	0.00148%	1.04	-	1.40	1.22	
Asian	Tajikistan	0.00148%	1.09	-	1.47	1.28	
Asian	Timor-Leste	0.00148%	1.04	-	1.41	1.23	

Region	Country	Assessment 2009	Desirable Range			Midpoint	No. of Staff
Eastern European	Albania	0.00886%	1.07	-	1.45	1.26	1
Eastern European	Bosnia & Herzegovina	0.00886%	1.08	-	1.46	1.27	1
Eastern European	Bulgaria	0.02952%	1.14	-	1.54	1.34	2
Eastern European	Croatia	0.07381%	1.18	-	1.60	1.39	5
Eastern European	Czech Republic	0.41482%	1.76	-	2.38	2.07	
Eastern European	Estonia	0.02362%	1.08	-	1.46	1.27	
Eastern European	Georgia	0.00443%	1.07	-	1.45	1.26	1
Eastern European	Hungary	0.36020%	1.67	-	2.26	1.97	
Eastern European	Latvia	0.02657%	1.09	-	1.48	1.28	
Eastern European	Lithuania	0.04576%	1.13	-	1.53	1.33	
Eastern European	Montenegro	0.00148%	1.04	-	1.41	1.22	
Eastern European	Poland	0.73958%	2.48	-	3.35	2.91	1
Eastern European	Romania	0.10333%	1.36	-	1.84	1.60	6
Eastern European	Serbia	0.03100%	1.16	-	1.56	1.36	3
Eastern European	Slovakia	0.09300%	1.22	-	1.65	1.43	
Eastern European	Slovenia	0.14172%	1.27	-	1.72	1.49	
Eastern European	The former Yugoslav Rep. of Macedonia	0.00738%	1.06	-	1.43	1.25	1
GRULAC	Antigua and Barbuda	0.00295%	1.04	-	1.40	1.22	
GRULAC	Argentina	0.47977%	2.08	-	2.82	2.45	3
GRULAC	Barbados	0.01329%	1.06	-	1.43	1.24	
GRULAC	Belize	0.00148%	1.04	-	1.40	1.22	
GRULAC	Bolivia (Plurinational State of)	0.00886%	1.12	-	1.51	1.32	
GRULAC	Brazil	1.29316%	4.51	-	6.10	5.30	3
GRULAC	Chile	0.23767%	1.53	-	2.07	1.80	1
GRULAC	Colombia	0.15500%	1.62	-	2.20	1.91	5
GRULAC	Costa Rica	0.04724%	1.14	-	1.54	1.34	3
GRULAC	Dominica	0.00148%	1.04	-	1.40	1.22	
GRULAC	Dominican Republic	0.03543%	1.16	-	1.56	1.36	
GRULAC	Ecuador	0.03100%	1.18	-	1.60	1.39	2
GRULAC	Guyana	0.00148%	1.04	-	1.41	1.22	
GRULAC	Honduras	0.00738%	1.10	-	1.49	1.29	
GRULAC	Mexico	3.33181%	7.04	-	9.53	8.29	2
GRULAC	Panama	0.03395%	1.11	-	1.50	1.31	
GRULAC	Paraguay	0.00738%	1.09	-	1.48	1.28	
GRULAC	Peru	0.11514%	1.42	-	1.93	1.68	3
GRULAC	Saint Kitts and Nevis	0.00148%	1.04	-	1.40	1.22	
GRULAC	Saint Vincent and the Grenadines	0.00148%	1.04	-	1.40	1.22	
GRULAC	Suriname	0.00148%	1.04	-	1.40	1.22	
GRULAC	Trinidad and Tobago	0.03986%	1.10	-	1.49	1.30	4
GRULAC	Uruguay	0.03986%	1.12	-	1.52	1.32	
GRULAC	Venezuela (Bolivarian Republic of)	0.29524%	1.70	-	2.30	2.00	2

Region	Country	Assessment 2009	Desirable Range			Midpoint	No. of Staff
				-			
WEOG	Andorra	0.01181%	1.05	-	1.42	1.24	
WEOG	Australia	2.63799%	5.33	-	7.22	6.28	18
WEOG	Austria	1.30940%	3.14	-	4.25	3.69	3
WEOG	Belgium	1.62678%	3.65	-	4.94	4.30	10
WEOG	Canada	4.39468%	8.14	-	11.02	9.58	14
WEOG	Denmark	1.09092%	2.81	-	3.81	3.31	1
WEOG	Finland	0.83258%	2.37	-	3.21	2.79	3
WEOG	France	9.30160%	16.02	-	21.68	18.85	45
WEOG	Germany	12.66146%	21.43	-	28.99	25.21	16
WEOG	Greece	0.87982%	2.49	-	3.37	2.93	2
WEOG	Iceland	0.05462%	1.12	-	1.52	1.32	
WEOG	Ireland	0.65691%	2.09	-	2.83	2.46	4
WEOG	Italy	7.49767%	13.19	-	17.84	15.51	9
WEOG	Liechtenstein	0.01476%	1.06	-	1.43	1.24	
WEOG	Luxembourg	0.12548%	1.23	-	1.67	1.45	
WEOG	Malta	0.02510%	1.07	-	1.45	1.26	
WEOG	Netherlands	2.76494%	5.47	-	7.41	6.44	17
WEOG	New Zealand	0.37791%	1.65	-	2.24	1.95	3
WEOG	Norway	1.15440%	2.87	-	3.88	3.38	
WEOG	Portugal	0.77796%	2.33	-	3.15	2.74	2
WEOG	San Marino	0.00443%	1.04	-	1.41	1.22	
WEOG	Spain	4.38139%	8.20	-	11.09	9.65	9
WEOG	Sweden	1.58102%	3.57	-	4.83	4.20	2
WEOG	Switzerland	1.79507%	3.89	-	5.27	4.58	2
WEOG	United Kingdom	9.80499%	16.80	-	22.73	19.77	24
TOTAL		100.00%				334.00	286

Table 4: Gender balance of Professional Staff by Gender*
Status as at 31/03/2010

Judiciary

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

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-4	1	2	3

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-3	9	9	18

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-2	6	0	6

Office of the Prosecutor

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
USG		1	1

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
ASG	1		1

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

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-5	3	6	9

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-4	11	16	27

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-3	17	24	41

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-2	25	19	44

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-1	13	7	20

* Including Elected Officials and Language Staff.

Registry

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
ASG	1		1

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

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-5	6	7	13

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-4	17	14	31

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-3	24	33	57

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-2	33	23	56

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-1	5	6	11

Secretariat of the Assembly of States Parties

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
D-1		1	1

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

Secretariat of the Trust Fund for Victims

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

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

Project Office for the Permanent Premises

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
D-1		1	1

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

Grand total

<i>F</i>	<i>M</i>	<i>Grand Total</i>
180	175	355

Table 5: Staff count, actual

As at 31 March 2010, the actual situation regarding the Court's staff count is as follows:

Staff count	
Established posts	686
Approved GTA	165
Interns	90
Visiting professionals	1
Consultants	62
Elected officials / Judges	23
Total	1027

Table 6: Staff count based on the approved budget 2010

Based on the approved budget 2010, and on averages of interns, visiting professionals and consultants in the previous years, the Court's headcount at the end of 2010 will be as follows:

Staff count	
Established posts	763
Approved GTA	172
Interns ¹	90
Visiting professionals	12
Consultants	40
Elected officials / Judges	23
Total	1100

¹ The number of interns is fluctuating and comprises EU funded internships as well as unpaid internships.

Table 7: Vacant Posts - Established Posts
Status as at 7 April 2010

Major Programme	Programme	Sub-Programme	Post Level	Post Title	Total	Occupied by GTA
MP1	Liaison Offices	Addis Ababa Liaison Office	GS-OL	Administrative Assistant ¹	1	
MP2	Investigation Division	Planning & Operations Section	GS-OL	Field Operations Assistant ²	1	
			GS-OL	Field Operations Coordinator ²	2	
MP3	Immediate Office of the Registrar	Immediate Office of the Registrar	P-3	Staff Council Officer ¹	1	
		Security and Safety Section	GS-OL	Local Security Assistant ¹	5	
	Common Administrative Services Division	General Services Section	P-2	Property Control Inventory & Claims Officer ³	1	
		Information Technology and Communications Section	GS-OL	Records Management Support Technician ²	1	
	Division of Court Services	Victims and Witnesses Unit	P-3	Field Witness Officer ⁴	1	
			GS-OL	Field Protection / Operations Assistant ¹	1	
			GS-OL	Field Support Assistant ¹	1	
			GS-OL	Administrative Assistant ⁴	1	
	Public Information and Documentation Section	Public Affairs Unit	P-4	Spokesperson/Head of Public Affairs Unit ⁴	1	
	MP6	Secretariat TFV	Secretariat TFV	P-3	Monitoring and Evaluation Officer ²	1
MP7.5	Independent Oversight Mechanism		P-4	TBD ¹	1	
			P-2	TBD ¹	1	
Grand Total					20 (24)*	

57 other posts are currently under recruitment or advertised.

¹ ASG post under MP2 is not currently under recruitment.

Updated status as at 07 April 2010:

¹ : New post in 2010.

² : Recruitment soon to be initiated.

³ : Post vacated due to recent internal movement.

⁴ : Post vacated due to recent resignation.

* Number of posts reported as at 31 March 2010. Since then: 3 posts are at the advertisement stage. 1 post is under recruitment.

Table 8: Staffing: approved versus filled posts

	Approved	Filled	Under recruitment	Advertised not under recruitment	Vacant not advertised	% of established posts vacant	Vacancy Rate (%) of established posts
	[2]	[3]	[4]	[5]	[6]	[(2-3)/2]	[(AVG(3)-2)/2]
Judiciary							
Major Programme I	50	46	2	1	1	8.00%	10.00%
Office of the Prosecutor							
Major Programme II	215	203	7	2	3	5.58%	5.12%
Registry							
Major Programme III	477	427	30	3	17	10.48%	10.48%
Secretariat of the ASP							
Major Programme IV	9	3	6	0	0	66.67%	66.67%
Secretariat of the TFV							
Major Programme VI	7	4	2	0	1	42.86%	42.86%
Proj Office Perm Premises							
Major Programme VII.1	3	3	0	0	0	0.00%	0.00%
Independent Oversight Mechanism							
Major Programme VII.5	2	0	0	0	2	100.00%	100.00%
Total ICC	763	686	47	6	24	10.09%	9.96%
Target recruitment	77						
Under recruitment	47						
Percentage of target	61.0%						

Annex III

List of documents

Committee on Budget and Finance

ICC-ASP/9/CBF.1/L.1	Provisional agenda
ICC-ASP/9/CBF.1/L.2/Rev.1	Annotated list of items included in the provisional agenda
ICC-ASP/9/CBF.1/1	Report of the Court on its assessment of the implementation of International Public Sector Accounting Standards
ICC-ASP/9/CBF.1/2	Report of the Court on its investments of liquid funds
ICC-ASP/9/CBF.1/3	Report of the Court on procurement
ICC-ASP/9/CBF.1/4	Report of the Court on analytic accountability
ICC-ASP/9/CBF.1/5	Interim report on the activities of the Oversight Committee
ICC-ASP/9/CBF.1/6	Report on budget performance of the International Criminal Court as at 31 March 2010
ICC-ASP/9/CBF.1/6/Add.1	Report on budget performance of the International Criminal Court as at 31 March 2010 – Addendum
ICC-ASP/9/CBF.1/7	Report of the Registrar on the medical insurance of detainees and on its budgetary implications
ICC-ASP/9/CBF.1/8	Report on programme performance of the International Criminal Court for the year 2009
ICC-ASP/9/CBF.1/8/Add.1	Report on programme performance of the International Criminal Court for the year 2009 - Addendum
ICC-ASP/9/CBF.1/9	Report of the Registry on the feasibility and the conditions for the establishment of a voluntary system of funding of family visits
ICC-ASP/9/CBF.1/10	Report of the Court on human resources management
ICC-ASP/9/CBF.1/11	Updated Report of the Court on legal aid: Legal and financial aspects of funding victims' legal representation before the Court, the comparison between internal and external counsel
ICC-ASP/9/CBF.1/12	Report of the Court on measures to increase clarity on the responsibilities of the different organs
ICC-ASP/9/CBF.1/13	Third Status Report on the Court's progress regarding efficiency measures
ICC-ASP/9/CBF.1/14	Report of the Court on the Kampala Field Office: activities, challenges and review of staffing levels; and on memoranda of understanding with situation countries
ICC-ASP/9/CBF.1/15	Report on the review of field operations
ICC-ASP/9/CBF.1/16	Report of the Court on conversion of a GTA psychologist post to a permanent post