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**Report on programme performance of the
International Criminal Court for the year 2007***

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I. General introduction

1. This report contains a list of significant achievements of each organ of the Court and the Secretariat of the Assembly of States Parties for 2007. The report includes a breakdown of expenditure¹ by major programme and programme and a staffing table that details actual vs. budgeted staffing levels as requested by the Committee on Budget and Finance² (CBF). In addition, a detailed review of programme performance by section of the annual budget programme with reference to objectives, expected accomplishments, indicators of achievement and performance indicators is included as an annex.

II. Significant achievements of the Court

Situation in Democratic Republic of the Congo

Analytical, investigative and prosecutorial activities

- Further prepared for the trial against Thomas Lubanga Dyilo;
- disclosed incriminatory and potentially exculpatory evidence to the defence;
- Filed 66 submissions with a total of 960 pages with the Trial Chamber and the Appeals Chamber;
- Concluded the investigation into crimes allegedly committed by the FNI and the FRPI during the attack of the village of Bogoro;
- Submitted applications for arrest warrants against Germain Katanga, Commander of the FRPI and Mathieu Ngudjolo Chui, Commander of the FNI in July 2007;
- Filed 91 submissions with a total of 7,070 pages with the Pre-Trial Chamber;
- Proceeded with analysis of information including on the Kivus with a view to selecting the third case. Alleged crimes being analysed include forcible transfers of population, killings and mass sexual violence; and
- Continuously monitored the situation of its witnesses in Ituri, and proceeded when necessary to take emergency provisional measures to ensure their protection and avoid, consistent with the strategic plan of the Court “any foreseeable risk” for them.

Judicial proceedings

Prosecutor v. Lubanga

- Pre-Trial Chamber I confirmed charges of war crimes against Mr. Thomas Lubanga Dyilo on 29 January 2007;
- The Presidency issued a decision constituting Trial Chamber I and referring the *Lubanga* case to that Chamber on 6 March 2007;
- On 18 July, Trial Chamber I set forth a list of subjects requiring early determination, such as the date of the commencement of the trial, the procedure for victim participation, and the languages to be used during the proceedings. Hearings were held from 1-2 October, 29-30 October, and on 20 November;
- The Appeals Chamber dismissed a defence appeal against the decision on confirmation of charges on 13 June 2007; and
- The Trial Chamber also began considering the possibility of holding the trial proceedings away from the seat of the Court

Prosecutor v. Katanga

- On 2 July 2007, Pre-Trial Chamber I issued a sealed arrest warrant for Germain Katanga.

¹ Expenditure 2006 is based on preliminary, unaudited figures which are subject to change.

² ICC-ASP/5/32, part II.D.6(a), paragraph 23.

Arrests and surrenders

- The warrant for Mr. Katanga was unsealed on 18 October 2007. His initial appearance before the Court was held on 22 October.

Support

- Surrender of Mr. Germain Katanga into the custody of the ICC on 17 October 2007 and subsequent transfer and arrival to the ICC Detention Centre on 18 October 2007. Initial appearance before Pre-Trial Chamber I took place on 22 October 2007; and
- The Kinshasa Field Office had to be evacuated for four days, for safety reasons.

Situation Darfur*Analytical, investigative and prosecutorial activities*

- Carried out a mission to gather further information on national proceedings in Sudan from 27 January to 7 February 2007;
- Concluded the investigation into massive crimes directed against the civilian population allegedly committed in Darfur between 2003-2004 by Ahmad Harun and Ali Kushayb;
- Conducted more than 100 missions to nearly 20 countries;
- Submitted applications for arrest warrants against Ahmad Harun and Ali Kushayb in February 2007;
- Filed 96 submissions with a total of 2,362 pages into the court records of the case;
- Reported twice to the United Nations Security Council in accordance with UNSC 1593 in June and December 2007 on the progress of its investigation;
- Consulted with the African Union, the Arab League, The European Union and NGO coalitions to enhance efforts to arrest the indictees;
- Analyzed further crimes and initiated two new investigations: one into crimes allegedly committed against civilian population in particular the displaced persons, with involvement of high Sudanese officials; and one on attacks by rebels against peacekeepers.

Judicial proceedings

- After determining that the case against Mr. Ahmad Muhammad Harun (“Ahmad Harun”) and Mr. Ali Muhammad Ali Abd-al-Rahman (“Ali Kushayb”) falls within the jurisdiction of the Court and is admissible, Pre-Trial Chamber I issued warrants for their arrest on 27 April 2007; and
- On 4 June 2007, the Court issued requests for arrest and surrender for Mr. Harun and Mr. Kushayb to Sudan, all States Parties to the Rome Statute, all United Nations Security Council members that are not party to the Rome Statute and the States of Egypt, Eritrea, Ethiopia and Libyan Arab Jamahiriya.

Arrests and surrenders

- The warrants have not yet been executed.

Support

- The Registry sent two requests for arrest and surrender for Mr. Kushayb and Mr. Harun to all States Parties as well as to Security Council Members which are not States parties to the Rome Statute, the Republic the Arab Republic of Egypt, Eritrea, the Federal Democratic Republic of Ethiopia, the Libyan Arab Jamahiriya and the Republic of the Sudan in June 2007;
- Victims and Witnesses operation support took place with special support of French forces in Abeche; and
- Missions taking place in N’Djamena Field Office had to be cancelled in November and December 2007, for safety reasons.

Situation Uganda

Analytical, investigative and prosecutorial activities

- Completed investigations into crimes allegedly committed by 5 leaders of the Lord's Resistance Army;
- Monitored crimes committed after the issuance of the arrest warrants against Joseph Kony et al. in July 2005;
- Monitored the supply networks, direct or indirect assistance that could benefit the indictees and help them abscond;
- Continued contacts with the witnesses; and
- Sought information from the government of Uganda on crimes allegedly committed by the UPDF.

Judicial proceedings

- On 11 July 2007, following confirmation from the Government of Uganda of the death of Mr. Raska Lukwiya, Pre-Trial Chamber II terminated the proceedings against him, thereby rendering the warrant of arrest without effect. Pre-Trial Chamber II continued to monitor the status of execution of the remaining arrest warrants; and
- The Chamber also addressed issues relating to the participation of victims, particularly the requisite proof of victims' identities, and to the lifting of redactions of information from documents, such redactions having been imposed to protect the safety of victims or witnesses.

Arrests and surrenders

- The arrest warrants have not yet been executed.

Support

- On 26 June 2007, the Registry submitted to the Chamber the death certificate and declaration of death of Raska Lukwiya, as received from the Ugandan authorities; and
- In October 2007, following the Chamber's instruction, the Registry transmitted the Chamber's "Decision to Terminate the Proceedings against Raska Lukwiya" to the Republic of Uganda, the Republic of the Sudan and the Democratic Republic of the Congo.

Situation Central African Republic

Analytical, investigative and prosecutorial activities

- Initiated in May 2007 an investigation into crimes committed during a peak of violence in 2002 to 2003 with a particularly high number of allegations of rape and other acts of sexual violence;
- Secured the cooperation needed from Governments and international organizations
- conducted various investigative missions;
- monitored other acts of violence committed more recently in the northern part of the country and national proceedings in this regard; .and
- Held a meeting with victims' representatives at the seat of the Court

Support

- Establishment of a new operative Field Office in Bangui.

Other situations*Analytical, investigative and prosecutorial activities*

- Conducted a mission, led by the Prosecutor, to Colombia to meet with victims, judges, prosecutors and political representatives on October 2007;
- Reception, acknowledgement and analysis of 443 communications received under Article 15 of the Rome Statute; and
- In-depth analysis of situations in various countries on three continents, proactively reviewing information on crimes within the jurisdiction of the Court.

Other activities**Agreements and cooperation**

- The President, Prosecutor, and Registrar briefed the Permanent Representatives Committee of the African Union in Addis Ababa on 1 March 2007;
- The Court submitted its third annual report to the United Nations which was presented by the President of the Court to the General Assembly on 1 November 2007;
- The President and the Minister of Foreign Affairs of the Netherlands H.E. Maxime Verhagen signed the Headquarters Agreement between the International Criminal Court and the Kingdom of the Netherlands on 7 June 2007; and
- The Court and the United Kingdom concluded an agreement on the enforcement of sentences in November 2007.

Strategic Plan

- Under the direction of the Coordination Council, the Court continued the implementation of the Strategic Plan, focusing in particular on establishing and clarifying well-functioning decision-making processes between and within organs, implementing the Strategic Plan for outreach, developing a Court-wide strategy in relation to victims' issues and achieving substantial progress in reaching the objectives related to human resources;
- The Court used the Strategic Plan as the basis for developing the proposed programme budget for 2008; and
- The Court engaged in continuing dialogue with the Bureau of the Assembly through its Working Group in The Hague.

Detention section

- From 18 until 20 July the International Committee of the Red Cross (ICRC) visited the Detention Centre of the International Criminal Court;
- On 18th October 2007, Mr. Katanga from the DRC arrived at the ICC Detention Centre (case ICC-01/04-01/07); and
- The House Rules for Detained persons and the Policy on case related computer use and printing at the ICC Detention Centre were finalised.

Languages

- Second and Third terminology bulletin published in 7 languages (post titles, organigram, official names of countries);
- Swahili panel of experts (November 2007) for consultations in relation to the translation of the Rome Statute into SWH; and
- First interpretation and translation in Lingala.

Court Management

- A total of 943 documents (24971 pages) were registered - this includes both originals and translations; A total of 2690 pages of transcript have been produced, registered and archived - both English and French A total of 28 hearings were held, comprised of 55 sessions, adding up to 55h33 minutes sitting time.

Victims

- In 2007, compared to the previous year, the Victims and Witnesses Unit (VWU) saw a six fold increase in the number of individuals referred for protection and nearly a four fold increase in the number of individuals admitted into the ICC Protection Programme; and
- The VWU maintained its strong and very operational field presence and was involved in field operations across all situations throughout 2007. The Unit maintained local protection and response measures in Uganda and DR Congo and established such measures in the Darfur situation. Towards the end of 2007 VWU began developing such measures in the Central African Republic situation as well.

Permanent Premises

- In 2007, major achievements have been made in regards to the permanent premises, including the definition of the functional requirements, various meetings and workshops with international experts, the recruitment of the Court's project director for the permanent premises, and the work preparing the resolution for the Permanent Premises of the Assembly (http://www.icc-cpi.int/library/asp/ICC-ASP-6-20_Vol.I_Part_III_English.pdf), including a project governance structure, functional requirements and cost estimates.

Outreach

- In 2007, the Court's Outreach achieved significant progress including enhanced coverage and increased number of activities in the Democratic Republic of the Congo, Uganda and in the situation of Darfur, development of a system to assess its impact, and improvement of its institutional framework through the establishment of the Outreach Unit.³

Defence

- A Seminar of Counsel was held in March 2007 with the participation of more than 100 lawyers from all over the world and a dozen of associations of counsel. The participants discussed, among other issues, the Strategic Plan of the Court and the proposed adjustments of the legal aid system, in order to receive the input of the profession on the latter before presentation of a finalized proposal to the CBF.

³ For more information, see Outreach report 2007: <http://www.icc-cpi.int/library/OutreachRP2007-ENG.pdf>.

III. Significant achievements of the Secretariat of the Assembly of States Parties

2. The Secretariat continued to provide substantive and conference servicing to the Assembly of States Parties (the Assembly) and its organs. Significant achievements of the Secretariat in 2007 included:

- Organized and serviced the resumed fifth session and the sixth session of the Assembly of States Parties in New York, as well as the subsidiary bodies of the Assembly, including the Bureau and its Working Groups. It also serviced the informal inter-sessional meeting on the crime of aggression;
- Organised and serviced two sessions of the Committee on Budget and Finance in The Hague;
- Provided legal and substantive secretariat services, such as the provision of documentation, reports and analytical summaries to the Assembly and its subsidiary bodies, including the preparation of documentation relating to the election of judges and members of the Committee on Budget and Finance;
- Provided advice on legal and substantive issues relating to the work of the Assembly; and
- Corresponded with governments, the Court, intergovernmental organizations, non-governmental organizations and other relevant bodies and individuals on matters relating to the work of the Assembly.

IV. Budgetary performance 2007

Overview of the budgetary performance of the International Criminal Court

3. The overall implementation rate of the Court was at 90.5 per cent or a total of € 80.5 million against an approved budget of € 88.9 million.

4. Key issues which have influenced the Court's ability to fully implement the 2007 programme budget include the lack of a trial, travel restrictions due to security risks in areas of key interest to the Court and recruitment difficulty.

5. The Major Programmes affected by the lack of a trial are the Judiciary, the Immediate Office of the Prosecutor and Prosecution Division and Registry for the Office of the Registrar, the Division of Court Services and the Division of Victims and Counsel. The Programmes most affected by the travel restrictions due to security risks are all programmes of the Prosecutor and the Division of Court Services. Delayed recruitment affected primarily the Office of the Prosecutor and the Office of the Registrar.

6. As a result of delayed recruitment, the Court has utilized general temporary assistance resulting in over expenditure for this cost category.

7. For the Secretariat of the Assembly of States Parties, the implementation rate of 67.0 per cent is attributed to staff recruitment delays and savings in the usage of contractual services in support of meetings.

8. Table 1 provides a summary of appropriation, expenditure, variance and implementation rates by Major Programme and Programme.

Table 1. Budget performance 2007 by Major Programme and Programme (€'000)

Major Programme/Programme	Appropriation	Expenditure	Variance	Implementation rate in %
Major Programme I				
Judiciary	10,235.9	9,999.2	236.7	97.69%
Presidency (*)	2,707.7	3,204.9	-497.2	118.36%
Chambers	7,528.2	6,794.3	733.9	90.25%
Major Programme II				
Office of the Prosecutor	23,370.9	18,527.2	4,843.7	79.27%
Prosecutor	7,491.7	5,629.4	1,862.3	75.14%
Jurisdiction, Complementarity & Coop. Division	1,974.8	1,374.7	600.1	69.61%
Investigation Division	10,507.6	8,522.3	1,985.3	81.11%
Prosecution Division	3,396.8	3,000.9	395.9	88.34%
Major Programme III				
Registry	48,840.9	47,046.7	1,794.2	96.33%
Office of the Registrar	8,261.6	6,868.6	1,393.0	83.14%
Common Administrative Services Division	18,599.1	20,650.6	-2,051.5	111.03%
Division of Court Services	14,084.8	12,555.2	1,529.6	89.14%
Public Information and Documentation Section	2,663.2	2,688.0	-24.8	100.93%
Division of Victims and Counsel	4,513.8	3,587.9	925.9	79.49%
Secretariat of the Trust Fund for Victims	718.4	696.3	22.1	96.92%
Major Programme IV				
Secretariat of the Assembly of States Parties	4,141.1	2,776.2	1,364.9	67.04%
Major Programme V				
Investment in the Court's Premises	2,283.0	2,110.3	172.7	92.44%
Interim Premises	1,773.1	1,875.5	-102.4	105.78%
Permanent Premises	509.9	234.8	275.1	46.05%
Total Court	88,871.8	80,459.6	8,412.2	90.53%

(*) The Presidency includes provision for the New York Liaison Office

Note: Expenditure 2007 based on preliminary, unaudited figures which are subject to change

9. Table 2 provides an overview split by basic and situation-related expenditure. The basic component shows a 97.7 per cent implementation rate whereas the situation-related element at 82 per cent reflects the impact of the above cited issues.

Table 2. Budget implementation 2007 by basic and situation-related expenditure (€'000)

Major Programme and Programme	Basic			Situation-related		
	Appropriation	Expenditure	Implementation rate in %	Appropriation	Expenditure	Implementation rate in %
Major Programme I: Judiciary						
Judiciary	9,500.1	9,745.3	102.6	735.8	253.9	34.5
Presidency	2,707.7	3,204.9	118.4			
Chambers	6,792.4	6,540.4	96.3	735.8	253.9	34.5
Major Programme II						
Office of the Prosecutor	5,002.1	4,090.4	81.8	18,368.8	14,436.9	78.6
Prosecutor	2,911.9	2,588.7	88.9	4,579.8	3,040.8	66.4
Jurisdiction, Complementarity & Coop. Div.	898.9	616.9	68.6	1,075.9	757.8	70.4
Investigation Division	599.4	385.8	64.4	9,908.2	8,136.4	82.1
Prosecution Division	591.9	499.0	84.3	2,804.9	2,501.9	89.2
Major Programme III						
Registry	27,513.1	28,580.9	103.9	21,327.8	18,465.8	86.6
Office of the Registrar	6,142.2	5,465.0	89.0	2,119.4	1,403.6	66.2
Common Administrative Services Division	12,288.0	13,510.3	109.9	6,311.1	7,140.3	113.1
Division of Court Services	5,474.0	5,850.4	106.9	8,610.8	6,704.8	77.9
Public Information & Documentation Section	1,309.5	1,569.0	119.8	1,353.7	1,119.1	82.7
Division of Victims and Counsel	1,581.0	1,575.0	99.6	2,932.8	2,013.0	68.6
Secretariat of the Trust Fund for Victims	718.4	611.3	85.1		85.0	
Major Programme IV						
Secretariat of the Assembly of States Parties	4,141.1	2,776.1	67.0			
Major Programme V						
Investment in the Court's Premises	2,283.0	2,110.3	92.4			
Interim Premises	1,773.1	1,875.5	105.8			
Permanent Premises	509.9	234.8	46.0			
Total Court	48,439.4	47,303.0	97.7	40,432.4	33,156.6	82.0

(*) The Presidency includes provision for the New York Liaison Office

Note: Expenditure 2006 based on preliminary, unaudited figures which are subject to change

10. Table 3 illustrates the implementation of the budget performance of 2007 by expenditure type.

Table 3. Budget implementation 2007 by expenditure type (€000)

Item	Appropriation	Expenditure	Variance	Implementation rate in %
Judges	6,070	6,893	-823	113.6
Salaries & allowances of Judges	6,070	6,893	-823	113.6
Professional staff	N/A	N/A	N/A	N/A
General Service staff	N/A	N/A	N/A	N/A
Subtotal staff	47,021	35,952	11,069	76.5
General temporary assistance	7,106	9,472	-2,366	133.3
Temporary assistance for meetings	1,672	1,263	409	75.6
Overtime	324	245	79	75.5
Consultants	239	318	-79	133.2
Subtotal other staff	9,341	11,298	-1,957	121.0
Travel	4,058	3,682	377	90.7
Hospitality	48	46	2	96.7
Contractual services including training	7,539	8,302	-762	110.1
General operating expenses	11,072	9,490	1,581	85.7
Supplies and materials	1,500	1,080	420	72.0
Furniture and equipment	2,223	3,717	-1,494	167.2
Subtotal non-staff	26,440	26,317	123	99.5
Total	88,872	80,459	8,413	90.5

11. Table 4 shows the staffing status as at December 2007. Distinction has been made between vacant posts under advertisement, those not advertised and posts abolished.

Table 4. Staffing status as at December 2007

	Post type	Approved posts 2007*	Posts filled	Posts under recruitment	Advertised posts not under recruitment	Vacant posts not advertised
	[1]	[2]	[3]	[4]	[5]	[6]
Major Programme I	P	27	22	3	1	1
Judiciary	GS	16	7	3	2	4
Major Programme II	P	132	110	10	9	3
Office of the Prosecutor	GS	65	53	9	2	1
Major Programme III	P	158	125	17	16	2
Registry	GS	233	188	18	15	10
Major Programme IV	P	4	3	0	0	1
Secretariat of the ASP	GS	5	2	0	0	3
Major Programme V	P	2	2	0	0	0
Investment in Court's premises	GS	1	0	0	0	1
Subtotal Professional staff	P	323	262	30	26	7
Subtotal General Services staff	GS	320	250	30	19	19
Total ICC		643	512	60	45	26

* Excluding elected officials

Annex

A. Major Programme I: Judiciary

1. Programme 1100: Presidency

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> All Chambers constituted and all situations assigned to Chambers as required by the Rome Statute and Rules of Procedure and Evidence. 	<ul style="list-style-type: none"> Percentage of Chambers constituted and situations assigned to Chambers out of the total number required. 	<ul style="list-style-type: none"> 1 case transferred to Trial Chamber I One Trial Chamber constituted 4 situations assigned to 3 Pre-Trial Chambers (1 Pre-Trial Chamber re-constituted)
	<ul style="list-style-type: none"> Negotiations ongoing or bilateral arrangements concluded with three States that have indicated their willingness to accept sentenced persons. 	<ul style="list-style-type: none"> Number of States with which negotiations are ongoing or bilateral arrangements are concluded. 	<ul style="list-style-type: none"> Number of ongoing negotiations: 4 Number of concluded negotiations: 2
<ul style="list-style-type: none"> Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 8) 	<ul style="list-style-type: none"> Participation in strategic conferences and meetings with Court interlocutors maintained at 2006 level. 	<ul style="list-style-type: none"> Percentage of conferences and meetings attended out of number attended during 2006. 	<ul style="list-style-type: none"> In 2007, participated in about 110 meetings with visitors at the Court and abroad, as compared to 100 in 2006 (10% increase) In 2007 the President gave speeches at 12 conferences, seminars or events, compared to 18 in 2006. The difference reflects a focus on bilateral meetings with interlocutors on particular issues of importance to the work of the Court (in particular with regard to co-operation)
	<ul style="list-style-type: none"> Three diplomatic briefings which continue to maintain the interest of States. 	<ul style="list-style-type: none"> Number of diplomatic briefings held divided by three. Percentage of States attending briefings out of number attending briefings during 2006. 	<ul style="list-style-type: none"> Number of diplomatic briefings held in 2007: 3 In 2007, the number of attendance for the 3 diplomatic briefings held amounted to 254, as compared to 216 in 2006 (16 % increase).
	<ul style="list-style-type: none"> New York Liaison Office: Map out a plan of operational networks with the United 	<ul style="list-style-type: none"> Percentage of network plan completed. 	<ul style="list-style-type: none"> 60% of network plan completed

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	Nations and establish relations with 70% of contacts.	<ul style="list-style-type: none"> Number of relations established divided by planned relations. 	<ul style="list-style-type: none"> Relations established with 70% of UN Secretariat Relations established with 30% UN Agencies Relations established with 50% of UN Member States
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between organs, based on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> Court-wide principles for day to day administrative decision-making established for the different areas of the Court's activities. 	<ul style="list-style-type: none"> Adoption of decision-making principles divided by proposed principles. 	<ul style="list-style-type: none"> Survey of Decision Making conducted and concluded; substantial progress achieved.
	<ul style="list-style-type: none"> New York Liaison Office: Define and implement clear lines of reporting and authority and decision-making procedures with headquarters. 	<ul style="list-style-type: none"> Lines of reporting and authority and decision-making procedures in place divided by those required. 	<ul style="list-style-type: none"> Weekly reporting system established between NYLO and headquarters. Focal points established in each of the three Organs (Presidency, OTP and Registry) to facilitate communications with NYLO.

2. Programme 1200: Chambers

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants. (SG 1) 	<ul style="list-style-type: none"> The judges apply the law in accordance with the Rome Statute, including its requirements of fairness, impartiality and efficiency. The setting of expected results and performance indicators is therefore not applicable to judicial activities. 	<ul style="list-style-type: none"> The judges apply the law in accordance with the Rome Statute, including its requirements of fairness, impartiality and efficiency. The setting of expected results and performance indicators is therefore not applicable to judicial activities. 	<ul style="list-style-type: none"> Numbers of decisions rendered by Chambers: 252 Numbers of oral decisions rendered during hearings: 53 Hearings held by Chambers: 28

B. Major Programme II: Office of the Prosecutor

1. Programme 2100: Office of the Prosecutor

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)	<ul style="list-style-type: none"> All relevant policies improved on the basis of lessons learned. 	<ul style="list-style-type: none"> Proportion of policy improvement recommendations (for 2007) implemented. 	<ul style="list-style-type: none"> IOP coordinated the preparation of OTP Regulations IOP supported the Executive Committee (ExCom) in the preparation of policy papers supporting the OTP Prosecutorial strategy (e.g. on Interests of justice, on the selection of situations and cases) IOP coordinated the preparation of internal protocols and standard operating procedures and their incorporation into one OTP Operational Manual
Begin the development and implementation of a common ICC culture. (SO 18)	<ul style="list-style-type: none"> Improved staff climate compared to 2006. 	<ul style="list-style-type: none"> Percentage improvement in results of staff climate questionnaire compared to 2006. 	<ul style="list-style-type: none"> IOP coordinated the recruitment of OTP staff. Based on staff feedback of the survey conducted in 2006, and in consultation with other organs, the IOP contributed to the preparation of the: <ul style="list-style-type: none"> HR Strategy- to be presented to the CBF in April Leadership Development Programme- working group established to implement this. Key HR policies were implemented: <ul style="list-style-type: none"> official working hours part-time employment arrangements special post allowance movement of General Service category staff to Professional category positions.
	<ul style="list-style-type: none"> Internal and inter-organ coordination improved compared to 2006. 	<ul style="list-style-type: none"> Improvement in results of periodic, independent organ review of coordination compared to 2006. 	<ul style="list-style-type: none"> Provided support to ExCom in the coordination of the joint teams and the trial team. In the process of finalizing (four) Service Level Agreements with Registry The Office contributes proactively to the Court

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
			wide strategy for victims
Develop and implement a structure to ensure publicity of all proceedings for local and global audiences. (SO 9)	<ul style="list-style-type: none"> All public information, communication and outreach objectives contained in OTP and common Strategic Plans for 2007 achieved. 	<ul style="list-style-type: none"> Proportion of 2007 objectives achieved. 	<ul style="list-style-type: none"> Established practice in PIU to issue Advisory to global media, diplomatic and States network for key events on Prosecutor's public events calendar Public information strategies implemented for each situation aimed at local and global audiences

(b) Sub-programme 2120: Services Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> Complete and timely processing of all evidential materials received (within resource limitations). 	<ul style="list-style-type: none"> Volume of materials processed as a proportion of volume received and resources available; average processing time with standard deviation. 	<ul style="list-style-type: none"> No interviews cancelled due to a lack of interpreters (531 days worked and 198 counts of telephone interpretation ranging from 0.5 hrs to 0.5 days) Translation rates slightly less (approx. 5027) than in 2006 (5337), the difference being made up for by services provided to other service areas of the Court (see below) Linguistic resources lent to other service areas of the Court (183 pages of transcripts and quality control) 100% of evidence items submitted and fully processed (11,372 evidence items, consisting of 37,882 pages of documents and 404 media). An increase of 15.32% over 2006 94.6% of evidence items were processed within target processing time < 3days To comply with the Trial Chamber decision 29,294 evidence items (DRC) required additional meta data to be appended 505 pieces of information received on alleged crimes have been processed under Phase 1 Analysis (35.17% less than 2006) and 769 additional pieces of information processed for existing records (an increase of 127%); No witness/suspect interviews cancelled or postponed due to lack of technical assistance – IEU present in 16 OTP mission, 160 working

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
			<ul style="list-style-type: none"> • days; • All travel and procurement requests certified within 24 hours • All temporary contracts processed within SAP and certified within 2 working days
	<ul style="list-style-type: none"> • High-quality production process (reprocessing requirements <5 per cent total volume). 	<ul style="list-style-type: none"> • Actual reprocessing rates. 	<ul style="list-style-type: none"> • Reprocessing requirements were < 2%
Become an “e-institution” that provides high information security. (SO 20)	<ul style="list-style-type: none"> • At least 95 per cent of all suitable materials available electronically and fully text-searchable. 	<ul style="list-style-type: none"> • Percentage of suitable materials available and searchable. 	<ul style="list-style-type: none"> • 100% of registered evidence available electronically for all situations • All Arabic documents made searchable (11,000 pages)
	<ul style="list-style-type: none"> • 100 per cent retention of information with no security breaches. 	<ul style="list-style-type: none"> • Actual percentage retention; number of security breaches. 	<ul style="list-style-type: none"> • Zero losses of data; • Zero security breaches.
Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights and minimize risks. (SO 11).	<ul style="list-style-type: none"> • Delivery of at least the level of service indicated in the SLAs relevant to the units. 	<ul style="list-style-type: none"> • Actual service standards compared to published service standards. 	<ul style="list-style-type: none"> • Service levels to be determined in Protocols and SOP’s as part of ongoing project. • All commonly accepted service delivery timeframes met • Vast majority of short notice service requests to support missions are catered for (exceed service level time frames) • No client complaints.
Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties. (SO 13)	<ul style="list-style-type: none"> • Adequate implementation of the OTP’s budget in accordance with recruitment/procurement plans and forecasts, taking into account changing operational needs. 	<ul style="list-style-type: none"> • Implementation rate and deviation from forecasts relating to planned activities/objectives of the Office. 	<ul style="list-style-type: none"> • Implementation rate of 81% compared to mid year and third quarter forecasts of 84% respectively • Variance of -2% in staff costs and 0% in GTA costs from forecasts • Non staff cost deviations from forecasts result of failed procurement actions (products or services not suitable to operational needs)

(c) Sub-programme 2130: Legal Advisory Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> All legal advice is provided in accordance with the Court’s legal infrastructure and fully meets the requirement of the requisitioner.. 	<ul style="list-style-type: none"> Degree of acceptance by OTP clients that the legal advice is: (a) in accordance with the Court’s legal infrastructure and (b) fully meets the questions raised in the request. 	<ul style="list-style-type: none"> All requests for legal advice satisfied; positive feedback received from clients on the quality and practical use of the legal advice provided
	<ul style="list-style-type: none"> All legal advice is provided on time. 	<ul style="list-style-type: none"> Proportion of requests met on time and average length of delays. 	<ul style="list-style-type: none"> All requests fulfilled within the timeframe agreed on with the client
	<ul style="list-style-type: none"> Systematic legal network development plan approved and 2007 objective achieved. 	<ul style="list-style-type: none"> Proportion of 2007 objectives achieved. 	<ul style="list-style-type: none"> >50% expansion of the Legal Academic Network.

2. Programme 2200: Jurisdiction, Cooperation and Complementarity Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> At least 85% of the Division’s objectives for 2007 met. 	<ul style="list-style-type: none"> Percentage of Division’s objectives for 2007 met. 	<ul style="list-style-type: none"> 90 % of the objectives met.
Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7)	<ul style="list-style-type: none"> At least 85% of the Division’s objectives for 2007 met. 	<ul style="list-style-type: none"> Percentage of Division’s objectives for 2007 met. 	<ul style="list-style-type: none"> 90% of objectives met

(b) Sub-programme 2220: Situation Analysis Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> 90% of communications received under article 15 of the Statute in a working language of the Court responded to within five weeks. 	<ul style="list-style-type: none"> Actual percentage of communications responded to within specified time frame. 	<ul style="list-style-type: none"> All communications on crimes within the jurisdiction of the Court received acknowledgement within two weeks and underwent or are undergoing

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
			appropriate analysis
	<ul style="list-style-type: none"> 85% or more of requested or periodic reports on situations of interest or admissibility or interests of justice for situations under investigation delivered on time and substantiated by the Executive Committee. 	<ul style="list-style-type: none"> Actual percentage of reports delivered on time and substantiated by the Executive Committee. 	<ul style="list-style-type: none"> All requested and periodic reports (100%) were submitted to the Executive Committee on time and substantiated including the final comprehensive policy paper on the interests of justice, and the article 53 report on CAR prior to opening the investigation.

(c) Sub-programme 2230: International Cooperation Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7)	<ul style="list-style-type: none"> Expanded range of providers of information and other support (through general and situation-specific agreements), including assistance for investigative/trial purposes. 	<ul style="list-style-type: none"> Range available in 2007 vs range in 2006. 	<ul style="list-style-type: none"> Range increased in 2007 (new European, African and Arab partners, providing forensic support, information, access to witnesses or authorization to host interviews on their territory) in particular thanks to the organisation of high level contacts of the Prosecutor with judicial and political authorities Notably finalised implementing of Security Arrangements with EU for access to classified information
	<ul style="list-style-type: none"> 85% of requests for assistance (including requests for lifting of restrictions on confidential documents for disclosure purposes) processed within two days and input into tracking database within three days. 	<ul style="list-style-type: none"> Actual percentage of requests processed within time frames stated. 	<ul style="list-style-type: none"> 85% of requests processed within time frames stated
	<ul style="list-style-type: none"> Assessment of the cooperation and 	<ul style="list-style-type: none"> Average partner assessment of the 	<ul style="list-style-type: none"> Positive partner (NGOs and States) assessment of

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	arrest strategies developed for each situation gauged as at least satisfactory by key partners, and adequate progress made in the implementation of these strategies.	strategies, and actual vs planned implementation.	arrest strategy in Darfur <ul style="list-style-type: none"> Strategy fully implemented (improved consultation with Registry; support secured from States on Darfur illustrated by the number of positive interventions in the ASP as compared to 2006; in the DRC, first arrest involving an indictee having benefited from a national amnesty)
Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 8)	<ul style="list-style-type: none"> At least 85% implementation of annual objectives contained within cooperation and external relations strategies directly involving OTP. 	<ul style="list-style-type: none"> Actual implementation rate of annual objectives. 	<ul style="list-style-type: none"> Implementation (90%) of objectives Dissemination of public material to States, NgOS, OI and media in each investigation, either on the occasion of the opening of investigation (CAR), on the day of submitting an application to the judges (Darfur) or on the day of arrests; regular updates Consultation of diplomatic and Ngo community on the OTP regulations. Flash news on OTP activities yet to be developed.

3. Programme 2300: Investigation Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> At least 85% of the Division's objectives are achieved. 	<ul style="list-style-type: none"> Expected achievement of milestones indicated in the agreed investigation, analytical and support objectives vs milestones actually achieved. 	<ul style="list-style-type: none"> Investigation in the DRC FNI concluded and arrest warrants issued First investigation in Darfur concluded and arrest warrants issued Support in preparation for the UPC trial provided accordingly Milestones set for CAR investigation achieved according to plan
Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of	<ul style="list-style-type: none"> At least 85% of the defined development and network projects executed as planned, according to milestones. 	<ul style="list-style-type: none"> Milestones actually achieved vs milestones planned. 	<ul style="list-style-type: none"> Actively supported the development of four priority OTP SOPs – by participating in the Standing Committee & Working Groups and by reviewing in detail three draft SOPs Gathered feedback on next set of priority SOPs Supported the development of the OTP's

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
diversity. (SO 3)			Regulations <ul style="list-style-type: none"> • Provided support for the ongoing preparation of the OTP Operational Manual

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> • Analyses provided in due time and with half-yearly survey of client satisfaction with analytical products finding that the required quality to clients is met. 	<ul style="list-style-type: none"> • Number of analytical products requested vs number of products delivered in time and with required quality. 	Out of 55 main analytical products delivered in 2007: <ul style="list-style-type: none"> ▪ 73% were considered fully satisfactory ▪ 20% were considered partially satisfactory ▪ 7% were considered not satisfactory
	<ul style="list-style-type: none"> • At least 85% of investigative missions are deemed to be well organized with proper and timely support. 	<ul style="list-style-type: none"> • Number of missions vs number of missions in which support was considered satisfactory (taken from biannual surveys). 	<ul style="list-style-type: none"> • In 100% of the Mission Reports for the 136 missions undertaken in 2007 there were no complaints regarding support provided by Operations Support Unit.
Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)	<ul style="list-style-type: none"> • All investigative metadata and transcripts processed within an acceptable error margin of 10% or less and within agreed time frames. 	<ul style="list-style-type: none"> • Average error rate based on a sample of 20% of all documents processed by the Unit (total number of words per document / total number of errors per document). 	<ul style="list-style-type: none"> • Metadata-entry: 96.5% accuracy (23,284 documents) • Transcripts: 99% accuracy (review performed by internal clients) in 8,927,982 words
	<ul style="list-style-type: none"> • All planned basic Standard Operating Procedures based on support and operations submitted for approval and further implemented. 	<ul style="list-style-type: none"> • Standard Operating Procedures project executed as planned. 	<ul style="list-style-type: none"> • See achievements under sub-programme 2310 (SO3)
Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7)	<ul style="list-style-type: none"> • Collection of information on whereabouts of suspects and their support in the field considered well executed. 	<ul style="list-style-type: none"> • Half-yearly survey of joint-team satisfaction with information collected: number of products collected vs number of products with quality and relevance. 	<ul style="list-style-type: none"> • Requests received were worked upon and information delivered in time and with required quality
	<ul style="list-style-type: none"> • Development of investigative strategies and methods ensuring sufficient attention to sexual/gender crime with the least possible burden 	<ul style="list-style-type: none"> • Number of proposals presented vs number of proposals accepted. 	<ul style="list-style-type: none"> • 100% of proposals on sexual gender based violence accepted by investigation teams (3 proposals)

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	for victims and 85% of proposals in support of collection approved by investigation teams.		

(c) Sub-programme 2330: Investigation Teams

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> Collection and analysis objectives set out in the joint team investigation plan reached for the three investigations. 	<ul style="list-style-type: none"> Planned vs actual collection. 	<ul style="list-style-type: none"> Investigations executed as planned or according to changing characteristics
	<ul style="list-style-type: none"> Support trial is of satisfactory quality and provided on time. 	<ul style="list-style-type: none"> Half-yearly survey of satisfaction (Prosecution Division); number of collection products requested vs number of the required quality delivered on time. 	<ul style="list-style-type: none"> Client (Prosecution Division) indicated to be very satisfied with products delivered and services provided by ID in support to trial
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> Standard Operating Procedures project executed as planned, i.e. all Standard Operating Procedures envisaged for investigations are submitted for approval and further implemented. 	<ul style="list-style-type: none"> Actual vs planned implementation. 	<ul style="list-style-type: none"> Actively supported the development of four priority OTP SOPs – by participating in the Standing Committee & Working Groups and by reviewing in detail three draft SOPs Gathered feedback on next set of priority SOPs Supported the development of the OTP's Regulations Provided support for the ongoing preparation of the OTP Operational Manual

4. Programme 2400: Prosecution Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To efficiently direct and manage all activities of the Prosecution Division.	<ul style="list-style-type: none"> At least 85% of the Division's objectives are achieved. 	<ul style="list-style-type: none"> Proportion of annual objectives achieved in full. 	<ul style="list-style-type: none"> 100% of objectives achieved. In regard to HR objectives, 90% of vacant positions were filled and all training was conducted as planned for the year.

(b) Sub-programme 2420: Prosecution Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1)	<ul style="list-style-type: none"> High-quality and compact applications delivered within the stipulated time frames (>60% on time and approved by peer review/Deputy Prosecutor). 	<ul style="list-style-type: none"> Proportion of submissions delivered within the stipulated time frames. Proportion of draft submissions approved by a peer review board. 	<ul style="list-style-type: none"> High quality written briefs have been submitted in all pending cases. The Division submitted 307 filings with a total of 5,315 pages.. All substantive submissions were reviewed and approved by ExCom prior to submission to the Trial Chamber All submissions were delivered within the stipulated timeframes
	<ul style="list-style-type: none"> Efficient presentation of evidence before the Pre-Trial and Trial Chambers. 	<ul style="list-style-type: none"> Proportion of bi-monthly reviews of case progress and updates to case-approach approved by the Prosecutor and Deputy Prosecutor. 	<ul style="list-style-type: none"> There have been oral submissions in both DRC 1 and 2 before the Pre-Trial and Trial Chambers. All substantive submissions were reviewed and approved by ExCom prior to the hearings.

(c) Sub-programme 2430: Appeals Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> Compact and efficient presentation of cases before the Appeals Chamber. 	<ul style="list-style-type: none"> Proportion of bi-monthly case progress reviews and updates to case-approach approved by the Prosecutor and the Deputy Prosecutor. 	<ul style="list-style-type: none"> In all cases, the documents received substantive approval by senior management (during 2007 the Appeals Section filed 23 documents comprising 257 pages related to appellate issues in addition to a number of other documents drafted to assist the joint teams and trial teams). The Appeals Section also made any adjustments required by senior management and still met all relevant deadlines.
	<ul style="list-style-type: none"> High-quality and compact submissions within the defined time frames. 	<ul style="list-style-type: none"> Proportion of draft submissions approved by a peer review board and within the stipulated time frames. 	<ul style="list-style-type: none"> All draft submissions were presented to the relevant joint team or trial team for review with sufficient time in advance to allow for peer review prior to filing. All deadlines have been consistently met.
	<ul style="list-style-type: none"> All legal opinions provided on time. 	<ul style="list-style-type: none"> Proportion of legal opinions delivered on time. 	<ul style="list-style-type: none"> All legal opinions requested have been delivered on time.

C. Major Programme III: Registry

1. Programme 3100: Office of the Registrar

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> Informed decisions linked to the judicial proceedings. Confirmation of 80% of the decisions of the Chambers/Presidency. 	<ul style="list-style-type: none"> Number of confirmed decisions divided by number of decisions issued. 	<p>In order to enable adequate decisions making guidance was provided to the divisions through weekly joint and bilateral meetings with the heads of the divisions/section reporting directly to the Registrar.</p> <p>Communication and coordination with other organs was ensured through weekly meetings with the President, the Presidency and regular meetings of the Coordination Council.</p>
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between the organs on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> Development and commencement of implementation of the Strategic Plan of the Registry. 100% document availability, divisional plans in line with the document. 	<ul style="list-style-type: none"> Number of complaints concerning document availability divided by number of times accessed. 	<ul style="list-style-type: none"> No complaints received.
	<ul style="list-style-type: none"> Performance measurement system in place. 80% of performance indicators available on a monthly basis. 	<ul style="list-style-type: none"> Actual availability of performance indicators divided by planned availability 	<ul style="list-style-type: none"> Monthly statistics available.
<ul style="list-style-type: none"> Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 8) 	<ul style="list-style-type: none"> Regular and constructive meetings with stakeholders. 	<ul style="list-style-type: none"> Number of meetings/events held divided by number planned. 	<p>Bi-annual calendar was established and implemented as envisaged. The main events can be summarized as follows:</p> <ul style="list-style-type: none"> Three diplomatic briefings, two strategic meetings with NGOs, regular meetings with the Working Groups and the Friends of the Court. More than 15 bilateral meetings with representatives of states. Furthermore the Registrar was on seventeen missions, ten of which in Europe, five to the countries of situations

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
			and two in other African countries.
	<ul style="list-style-type: none"> • Bi-annual plan for meetings/events established and executed at 100%. 	<ul style="list-style-type: none"> • Feedback from participants. 	<ul style="list-style-type: none"> • Diplomatic briefings are perceived to be useful and informative. • Immediate feedback after meetings, such as NGO meetings, is used to further improve the format and content of encounters in the future.
<ul style="list-style-type: none"> • Achieve 80% of the objectives of the various Sections of the Office of the Registrar achieved. 	<ul style="list-style-type: none"> • 80% of the objectives of the various Sections of the Office of the Registrar achieved. 	<ul style="list-style-type: none"> • Number of objectives achieved divided by number planned. 	<ul style="list-style-type: none"> • 80 % achieved.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Examine, review and appraise financial transactions of the Court and their underlying administrative systems to determine whether they are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules for the implementation of approved programmes. • Provide the Court's executive head(s) with objective and timely information, assurance and advice about whether the organization's internal controls, management systems and practices are suitably designed and effectively operated. 	<ul style="list-style-type: none"> • The Office's strategic outcome is to contribute to a well-managed and accountable Court. 	<ul style="list-style-type: none"> • Number of stakeholders surveyed who consider that our work has a positive impact on the Court divided by number of stakeholders surveyed. 	<ul style="list-style-type: none"> • The Office underwent an external quality control review during 2007 in accordance with best professional practice. This confirmed through interviews that stakeholders considered the Office to now have a positive impact. • The Office has instigated a new quality assurance and reporting system, with an action plan based upon the external review, the results of which will be reported in 2008.
	<ul style="list-style-type: none"> • Delivery of independent audits, objective information and advice. • Examples showing how the Office's work contributes to a well-managed and accountable Court. 	<ul style="list-style-type: none"> • Number of independent audits conducted and amount of information and advice given. 	<ul style="list-style-type: none"> • During 2007 two major Performance audit reports were issued and three general audit report, together with several audit notes. • Audit staff members contributed to one formal investigation and assisted in the development of several Court administrative and control initiatives.
	<ul style="list-style-type: none"> • Monitoring and assessment of progress by management in implementing 	<ul style="list-style-type: none"> • Progress made by management towards fulfilling the intent of recommendations. 	<ul style="list-style-type: none"> • A strengthened reporting and follow-up process concerning recommendations has

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	recommendations.		been implemented by the OIA and the Court during 2007.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> Issuance of administrative instructions, policies and guidelines consistent with the Rome Statute, the Rules of Procedure and Evidence, the Staff Regulations and Rules and the Financial Regulations and Rules. Review of 10 administrative issuances during 2007. 	<ul style="list-style-type: none"> Number of administrative issuances reviewed divided by 10. 	<ul style="list-style-type: none"> 6 Information Circulars reviewed and promulgated 6 Admin Instructions reviewed and promulgated
	<ul style="list-style-type: none"> Uniform application of rules, policies and guidelines by all organs of the Court and enhanced administrative and operational efficiency. 		<ul style="list-style-type: none"> Regular consultations meetings with OTP and HR to discuss implementation of policies, application and interpretation of Staff Regulations and Rules
	<ul style="list-style-type: none"> Provision of 90% of legal services (advice and opinions) within 10 days. Provision of 20 legal opinions on various issues affecting the administrative and operational functions of the Court. 	<ul style="list-style-type: none"> Number of legal services (advice and opinions) provided within 10 days divided by total number of requests for legal services received. Number of legal opinions issued divided by 20%. 	<ul style="list-style-type: none"> All requests for opinions/advice provided on time- a total of 25 opinions provided to Registrar and Presidency on various issues
<ul style="list-style-type: none"> Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7) 	<ul style="list-style-type: none"> Adoption of implementing legislation by States for cooperation with the Court and/or observance by States of the standard operating procedures for arrest and surrender developed by the Court. 	<ul style="list-style-type: none"> Standard operating procedures developed and discussed with all States that are ordered to arrest and surrender persons to the Court. 5% increase in the number of States that adopt implementing legislation. 	<ul style="list-style-type: none"> Due to lack of capacity within the Section, not much has been done, the project now handled by Nottingham University through Legal Tools Project 30 Reminders sent to States to furnish their Implementing Legislation
<ul style="list-style-type: none"> Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> Five cooperation agreements/ MOU's or other arrangements negotiated and concluded during 2007. Comprehensive agreements, MOU's or other arrangements on cooperation between the Court and the States and/or the Court and other international organizations. 	<ul style="list-style-type: none"> Number of cooperation agreements/MOU's negotiated and concluded divided by five. 	<ul style="list-style-type: none"> 5 Relocation of Witnesses Agreements 1 Enforcement of Sentence Agreement 6 Cooperation MOU's (Belgium, CAR Dutch Forensic Institute, ICTY Data Base, UN holding of ASP Session and AALCO)
	<ul style="list-style-type: none"> Protection of the legal interests of the 	<ul style="list-style-type: none"> Number of cases represented for the Court 	<ul style="list-style-type: none"> 7 Administrative Reviews

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	<p>Court. Represent the Court in 10 quasi-judicial and/or legal proceedings before the Appeals Board (AB), the Disciplinary Advisory Board (DAB), the International Labour Organization Administrative Tribunal (ILOAT), arbitration boards and any other formal and/or informal mechanism for the resolution of conflicts with staff members.</p>	<p>divided by 10.</p>	<ul style="list-style-type: none"> • 3 Appeals Board Cases • 8 Disciplinary Cases • 3 ILO Cases
	<ul style="list-style-type: none"> • Minimize the legal liability or legal risks of the Court vis-à-vis vendors and contractors by reviewing 20 commercial and any other related contracts for the provision of goods and/or services that directly or indirectly affect the functioning of the Court. No contractual liability/claims against the Court. 	<ul style="list-style-type: none"> • Number of contractual agreements reviewed during 2007 divided by 20. • Number of successful contractual liability/claims against the Court divided by number of claims received. 	<ul style="list-style-type: none"> • 25 Contracts reviewed • 66 PRC Cases reviewed and submitted • 2 Cases pending on contractual liability

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute. (SO 2) • Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute. (SO 15) 	<p>Headquarters</p> <ul style="list-style-type: none"> • Creation and continued maintenance of a secure and safe environment within the seat of the Court, in compliance with Minimum Operating Security Standards for Headquarters (H-MOSS): <ul style="list-style-type: none"> - 100% screening of all persons and items entering the Arc premises; - Appropriate response by a security officer to all emergencies within two minutes; - 100% completion of the training programme for security and safety staff; - 95% completion of the general staff training programme for security and safety staff; - Yearly evacuation exercise, evacuating the HQ building within 10 minutes. 	<ul style="list-style-type: none"> • Number of persons/items screened divided by number entering the Arc premises. • Number of emergencies responded to within two minutes divided by total number of emergency occurrences. • Percentage completion of the training programme for security and safety staff. • Percentage completion of the general staff training programme for security 	<ul style="list-style-type: none"> • ICC operates 100% screening policy for persons and items entering the Arc premises. • Total number of persons entering the premises after security screening has increased by 10.6%. Total number of items screened has increased by 21.3%. • SSS has responded within the timeline to qualifying incidents at 95.4% rate. • Total number of incidents recorded has decreased by 8.5%. • 100% of mandatory training completed for operational staff. • Security and Safety Section has completed the general staff training program at 100%.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
		and safety staff.	<ul style="list-style-type: none"> • ICC staff has completed the fire and safety briefing at 90% rate. • ICC HQ building evacuation completed within required parameters.
	<ul style="list-style-type: none"> • Completion of information security audit leading to ISO17799 compliance and certification. • Effectively functioning inter-organ Information Security Management Forum (ISMF coordination meetings between organs) at 95% rate. 	<ul style="list-style-type: none"> • Completed Information security assessments and investigations. • Number of ISMF meetings held divided by total number of meetings planned. 	<ul style="list-style-type: none"> • Court initiated a penetration test by external experts to test the resilience of ICC ICT infrastructure against internal threat.. • Various other tests were conducted to determine the strength of the network and communications. • 11 ISM meetings, changed frequency from bi-weekly to monthly after promulgation of most pressing policies.
	<p>Field</p> <ul style="list-style-type: none"> • Increased security and safety of Court staff, property, information and assets in the field, including 100% compliance with Minimum Operating Security Standards (MOSS), Minimum Operating Residential Standards (MORS) and Minimum Operating Communications Standards (MOCS) before any field activities. • Implementation of security policy pertaining to the field or to areas of investigative operations. • 100% compilation of security risk assessment for each area of Court operations. 	<ul style="list-style-type: none"> • Compliance with MOSS, MORS, and MOCS before any field activities divided by 100%. • Percentage implementation of security policy pertaining to the field or to areas of investigative operations. • Percentage compilation of security risk assessment completed for each area of Court operations. 	<ul style="list-style-type: none"> • 90% MOSS compliance overall. Communications is inherent in MOSS. • Executive statement by the Registrar on the SSS, Joint Threat Assessment Group (JTAG), Joint Crisis Management Team (JCMT) and Information Security Management Forum (ISMF) has been published. • Security Risk Assessment has been completed for 90% of areas of Court operations.
<ul style="list-style-type: none"> • Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> • Fully functioning inter-organ security management forum (Joint Threat Assessment Group (JTAG)) with weekly JTAG coordination meetings between organs at 95% rate. 	<ul style="list-style-type: none"> • Number of JTAG weekly meetings held divided by total number of meetings planned. 	<ul style="list-style-type: none"> • 95%
	<ul style="list-style-type: none"> • Advance coordination of all field activities in JTAG prior to commencement of missions at 95% rate. 	<ul style="list-style-type: none"> • Number of pre-mission field activities coordinated divided by total number of missions. 	<ul style="list-style-type: none"> • 95% of field missions have been coordinated by JTAG.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	<ul style="list-style-type: none"> Effectively functioning inter-organ Information Security Management Forum (ISMF); bi-weekly coordination meetings between organs at 95% rate. 	<ul style="list-style-type: none"> Number of ISMF bi-weekly meetings held divided by total number of meetings planned. 	<ul style="list-style-type: none"> The meeting frequency of ISMF has been altered from bi-weekly to monthly meeting. ISMF has met 11 times in 2007.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> Clear authority established for the Office through issuance of a guideline on the role and responsibility of the Office. 	<ul style="list-style-type: none"> Guideline issued. 	<ul style="list-style-type: none"> Guideline draft under discussion
<ul style="list-style-type: none"> Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> Creation and maintenance of an effective system of internal controls with regard to budget implementation through development of clear procedures on workflows and responsibilities. Increased understanding among programme managers/certifying officers of their responsibilities with regard to utilization of resources and internal controls. 	<ul style="list-style-type: none"> Number of procedures developed on workflows and responsibilities compared to 2006. 	<ul style="list-style-type: none"> The understanding of certifying officers increased as they became more familiar with the Court's SAP system as one of the internal control mechanism.
<ul style="list-style-type: none"> Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12) 	<ul style="list-style-type: none"> Expenditures kept within limitations of available appropriations and revenues. 	<ul style="list-style-type: none"> Number and value of instances of compliance with approved budget divided by approved budget. 	<ul style="list-style-type: none"> 100%.
	<ul style="list-style-type: none"> Agreements on voluntary contributions kept consistent with the Court's policies and procedures. 	<ul style="list-style-type: none"> Number of cases of compliance with agreements on voluntary contributions. 	<ul style="list-style-type: none"> 100%

2. Programme 3200: Common Administrative Services Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> 90% integration of management information systems and 80% implementation of major information systems. 	<ul style="list-style-type: none"> Number of available high-quality reports divided by number of required reports. Number of information systems available divided by the number planned. 	<ul style="list-style-type: none"> Above 80% available reports
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> 90% complete set of service-level agreements with all clients within the Court. 	<ul style="list-style-type: none"> Number of available service-level agreements divided by the number of clients within the Court. 	<ul style="list-style-type: none"> All SLAs are under discussion, except for the one for the Budget and Finance section. No agreement has been finalised yet.
<ul style="list-style-type: none"> Cultivate a caring environment which values the diversity of all staff. (SO 16) 	<ul style="list-style-type: none"> Reduce the number complaints received by staff representatives by 10%. 	<ul style="list-style-type: none"> Number of complaints received in 2007 minus number received in 2006. 	<ul style="list-style-type: none"> N/A
<ul style="list-style-type: none"> Achieve 80% of the objectives of the Division's Sections. 	<ul style="list-style-type: none"> 80% of the objectives of the Division's Sections achieved. 	<ul style="list-style-type: none"> Number of objectives achieved divided by the number planned. 	<ul style="list-style-type: none"> 69%

(b) Sub-programme 3220: Human Resources Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Recruit staff of the highest standards of efficiency, competency and integrity with due regard for representation of gender, geography and legal systems. (SO 14) 	<ul style="list-style-type: none"> A 5% increase in the number and variety of applicants compared to 2006. 	<ul style="list-style-type: none"> Number of applications in 2007 divided by number of applications in 2006. Number of nationalities of applicants in 2007 divided by number of nationalities in 2006. 	<ul style="list-style-type: none"> 146.6% 103.8%
	<ul style="list-style-type: none"> At least 45% of staff on established posts is female. 	<ul style="list-style-type: none"> Number of female staff on established posts divided by number of established posts. 	<ul style="list-style-type: none"> 48.5%
<ul style="list-style-type: none"> Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute. (SO 15) 	<ul style="list-style-type: none"> Court provides adequate health and welfare preparation for duty travel to high-risk zones, including pre-travel briefing, appropriate vaccinations and emergency evacuation insurance; 95% of travellers received travel medical clearance prior to issuance of travel tickets. 	<ul style="list-style-type: none"> Number of travellers who received medical clearance prior to issuance of travel tickets divided by total number of travellers. 	<ul style="list-style-type: none"> The current Travel Manager SAP system does not allow yet for this calculation to be made as a system query; however, random manual sampling shows that on average the target is reached.
	<ul style="list-style-type: none"> Staff received salaries, benefits and entitlements in a timely manner, i.e. 90% of all staff requests processed by the Human Resources Section within two weeks. 	<ul style="list-style-type: none"> Number of staff requests processed within two weeks divided by total number of staff requests. 	<ul style="list-style-type: none"> Not available.
<ul style="list-style-type: none"> Offer development and employment advancement opportunities to well-performing staff. (SO 17) 	<ul style="list-style-type: none"> 70% of staff who undergo training report improvement in their skills. 	<ul style="list-style-type: none"> Number of staff who reported improvements in their skills divided by total number of staff who took training. 	<ul style="list-style-type: none"> A system of evaluating training's impact on performance has been developed and is being implemented in 2008.
	<ul style="list-style-type: none"> Further development of staff language skills: 90% of staff who take the Language Proficiency Examination pass. 	<ul style="list-style-type: none"> Number of staff who passed Language Proficiency Examination divided by total number of staff attending. 	<ul style="list-style-type: none"> 81%

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties. (SO 13) 	<ul style="list-style-type: none"> Budget process completed within four months, resulting in a sound, accurate and transparent budget proposal. 	<ul style="list-style-type: none"> Actual number of months required for budget process divided by four. 	<ul style="list-style-type: none"> 125%
	<ul style="list-style-type: none"> External audit reports provided, containing fewer than four observations/recommendations regarding accounts and financial statements. 	<ul style="list-style-type: none"> Number of external audit observations/recommendations divided by four. 	<ul style="list-style-type: none"> 125%
<ul style="list-style-type: none"> Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> 90% of incoming invoices and travel claims processed within 30 days of receipt. 	<ul style="list-style-type: none"> Number of incoming invoices and travel claims processed within 30 days divided by total number of invoices. 	<ul style="list-style-type: none"> 92%
<ul style="list-style-type: none"> Become an “e-institution” that provides high information security. (SO 20) 	<ul style="list-style-type: none"> Availability of real-time data through ERP systems maximized. Minimum 80% of positive feedback on ERP management reports. 	<ul style="list-style-type: none"> Number of positive reactions to management reports divided by total number of reactions (based on a management feedback review project). 	<ul style="list-style-type: none"> Not available. Management review feedback project due to be implemented with the proposed creation of a business analyst position. This position will conduct the review feedback project as part of his/her duties.

(d) Sub-programme 3250: General Services Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ’s role. (SO 10) 	<ul style="list-style-type: none"> Respond to at least 85% of all in-house service requests within the agreed response time. 	<ul style="list-style-type: none"> Number of service responses effected within agreed time divided by number of service requests. 	<ul style="list-style-type: none"> 95% (Logistic and Transport Unit) 97% (Facilities Management Unit) 90% (Travel Unit) 95% (Host State Affairs)
	<ul style="list-style-type: none"> Ensure that at least 85% of all communications with end-users and service providers take place in accordance with defined SLA communication lines. 	<ul style="list-style-type: none"> Number of communications taking place in accordance with SLAs divided by number of communications. 	<ul style="list-style-type: none"> SLA has not been finalized. However, communications with end-users and service providers have taken place effectively using SOP and established guidelines.
<ul style="list-style-type: none"> Put in place a system of programmes to achieve identified optimal levels of 	<ul style="list-style-type: none"> Less than 5% of services give rise to official complaints by clients.. 	<ul style="list-style-type: none"> Number of complaints divided by the number of tasks performed by the Section. 	<ul style="list-style-type: none"> 2%

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
quality with maximum efficiency. (SO 12)	<ul style="list-style-type: none"> To make efficient use of resources allocated to the Section by achieving at least 80% performance on each budget line. 	<ul style="list-style-type: none"> Number of performances achieved divided by number of budgeted line items. 	<ul style="list-style-type: none"> Over 80%
<ul style="list-style-type: none"> Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> Enhanced management of the Section by developing and improving existing reporting tools and business applications. 	<ul style="list-style-type: none"> Number of qualified reports divided by number of reports needed. 	<ul style="list-style-type: none"> 100%

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12) 	<ul style="list-style-type: none"> Effective use of the Court’s information and communication technology systems: <ul style="list-style-type: none"> - 99.2% of average system uptime with no unplanned external access; - 99.2 % of requests for service and operational support responded to within the agreed upon time frame stipulated in the SLA. 	<ul style="list-style-type: none"> Hours of system uptime divided by hours in service. Number of responses to requests as agreed in SLA divided by number of requests. 	<ul style="list-style-type: none"> Application uptime 98.9% Infrastructure uptime 99.99% Average 99.35% Number of service requests opened 8735 Number of service requests closed 8741 Closure % = 100.1% 18% of the service requests were managed by 12 months of unplanned GTA
	<ul style="list-style-type: none"> 99.5% of investigations and court hearings supported and conducted as planned. 	<ul style="list-style-type: none"> Number of successful Court hearings with no ICT issues reported divided by the number of hearings. Number of successful missions with no ICT issues reported divided by the number of missions. 	<ul style="list-style-type: none"> 28 hearings in total, no ICT issues were reported = 100% No missions were unsuccessful due to ICT Issues = 100%
<ul style="list-style-type: none"> Become an “e-institution” that provides high information security. (SO 20) 	<ul style="list-style-type: none"> No confidential information is compromised for technology-related reasons (99.9%). 	<ul style="list-style-type: none"> Number of confidentially-related incidents reported divided by the number of confidentially stored items. 	<ul style="list-style-type: none"> 3 confidentiality related incidents reported against 350,000 confidentially stored items
<ul style="list-style-type: none"> Develop and implement a structure to ensure publicity of all proceedings for local and global audiences. (SO 9) 	<ul style="list-style-type: none"> Processing of Court information streamlined (50%). 	<ul style="list-style-type: none"> Number of hearings conducted where evidence and Court records are displayed and processed electronically divided by the total number of trials. 	<ul style="list-style-type: none"> No Ringtail use in Court in 2007

(f) Sub-programme 3270: Procurement Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> • Process 100% of internal purchase requisitions.. 	<ul style="list-style-type: none"> • Number of completed processes divided by number of requisitions. 	<ul style="list-style-type: none"> • 100% of internal purchase requisitions processed
<ul style="list-style-type: none"> • Become an “e-institution” that provides high information security. (SO 20) 	<ul style="list-style-type: none"> • Lower purchasing costs by 2% through increased utilization of internet and electronic mail. 	<ul style="list-style-type: none"> • 2007 purchasing costs divided by 2006 purchasing costs. 	<ul style="list-style-type: none"> • All faxes are now received digitally reducing the amount of paper copies. • All RFQ for lower value requisitions are sent via e-mail. • All vendor details stored in the ERP system include e-mail addresses. • Access to world-wide vendor directory via web portal.
<ul style="list-style-type: none"> • Develop and implement a complete set of clear ethical standards of behaviour for staff. (SO 19) 	<ul style="list-style-type: none"> • Complete impartiality and no preferential treatment in procurement activities. Less than 5% of activities should be subject to claims by supplier community. 	<ul style="list-style-type: none"> • Number of claims formally received by the Court from supplier community divided by number of activities. 	<ul style="list-style-type: none"> • There were no claims formally received by the Court from the supplier community.

(g) Sub-programme 3280: Field Operations Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 11) 	<ul style="list-style-type: none"> Improved field operations support administration: 100% field-related financial transactions properly recorded. 	<ul style="list-style-type: none"> Number of properly recorded financial transactions divided by number of financial transactions. 	<ul style="list-style-type: none"> 95%
	<ul style="list-style-type: none"> Improved support to field offices: 90% of concerns raised are addressed within 15 days. 	<ul style="list-style-type: none"> Number of concerns raised which have been addressed within 15 days divided by total number of concerns reported. 	<ul style="list-style-type: none"> Detailed statistics not available yet.
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> Improved efficiency of field mission support: maximum 5% of supported missions are delayed due to Field Operations Section. 	<ul style="list-style-type: none"> Number of missions delayed due to Field Office divided by number of Field Office missions. 	<ul style="list-style-type: none"> 0%
<ul style="list-style-type: none"> Develop situation-specific mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7) 	<ul style="list-style-type: none"> At least one transport agreement per field office for travel to the Netherlands with a public national company. 	<ul style="list-style-type: none"> Number of results achieved divided by number of countries supported. 	<ul style="list-style-type: none"> 75%
	<ul style="list-style-type: none"> At least one transport agreement per field office for travel to the Netherlands with a private company. 	<ul style="list-style-type: none"> Number of results achieved divided by number of countries supported. 	<ul style="list-style-type: none"> 25%

3. Programme 3300: Division of Court Services

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) Develop situation-specific mechanisms to 	<ul style="list-style-type: none"> No delays or interruptions in Court proceedings caused by the Division. 	<ul style="list-style-type: none"> Number of delays or interruptions caused by the Division divided by total number of delays. 	<ul style="list-style-type: none"> 0%
	<ul style="list-style-type: none"> No justified complaints from internal or external parties about the work of the Division. 	<ul style="list-style-type: none"> Number of justified complaints divided by total number of complaints. 	<ul style="list-style-type: none"> Three decisions of the Registrar were discussed before the Chamber regarding the cases handled by the VWU. The Chamber decided that one was justified.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>provide for all necessary cooperation, in particular the arrest and surrender of persons. (SO 7)</p> <ul style="list-style-type: none"> Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute. (SO 2) 			
<ul style="list-style-type: none"> Achieve all the objectives of the Division's Sections. 	<ul style="list-style-type: none"> 100% of the Division's objectives met. 	<ul style="list-style-type: none"> Proportion of objectives met by Sections divided by total number of objectives set. 	<ul style="list-style-type: none"> 94%

(b) Sub-programme 3320: Court Management Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> Support Court sessions in accordance with the Regulations. Maximum 10% of interruptions or delays attributable to the Section. 	<ul style="list-style-type: none"> Number of delays or interruptions caused by the Section divided by number of delays or interruptions 	<ul style="list-style-type: none"> 0%
	<ul style="list-style-type: none"> Maintain records of proceedings and facilitate access to them. Minimum of 95% of full and accurate records and maximum of 10% complaints about lack of access from other side. 	<ul style="list-style-type: none"> Number of full and accurate records divided by total number of records. Number of complaints about lack of access divided by number of accessed records. 	<ul style="list-style-type: none"> 100% Two complaints about an efficient means of access to the records have been made. These are being currently addressed by the CMS and ICTS services of the Registry.
<ul style="list-style-type: none"> Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute. (SO 2) 	<ul style="list-style-type: none"> Implement a secure and reliable court information system to meet the requirements of the Court (in cooperation with the ICT Section). Coverage of required functionality to at least 80% by end of 2007. Availability of system on more than 90% of all working days in 2007. No breaches of security (100%). 	<ul style="list-style-type: none"> Number of information system functionalities covered divided by the number of required functionalities. Number of days when systems are available divided by number of workdays. Number of breaches in security divided by number of workdays. 	<ul style="list-style-type: none"> The implementation of known system functionality was hindered by encountered limitations of the software in place (Livenote). Also, new functional requirements for the Court Information System were recognized in 2007. The implementation of a core Court Management System was partly completed in 2007 (40%); the further expansion of the system will continue in 2008. The overall implementation rate of the Court Information System is estimated at 60%. All eCourt components in place were

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
			<ul style="list-style-type: none"> available at least 80% of all workdays in 2007. There were NO breaches of security in eCourt systems due to the Court Management section. CMS. There has been one potential breach on network locations used by CMS (99.5 %)
<ul style="list-style-type: none"> Develop and implement a structure to ensure publicity of all proceedings for local and global audiences. (SO 9) 	<ul style="list-style-type: none"> 95% availability of AV recordings of Court sessions. 	<ul style="list-style-type: none"> Number of available AV recordings divided by total number of required AV recordings in all Court sessions. 	<ul style="list-style-type: none"> 100%
	<ul style="list-style-type: none"> 95% availability of transcripts of Court sessions. 	<ul style="list-style-type: none"> Number of available Court transcripts divided by total number of required Court transcripts in all Court sessions. 	<ul style="list-style-type: none"> 100%

(c) Sub-programme 3330: Detention Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) Put in place a system to address all security risks, striving for maximum security of all participants consistent with the Rome Statute. (SO 2) Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> A well-ordered detention community where the detained persons collectively feel safe from harm and are indeed safe, with the number of incidents involving serious injuries fewer than 10% of the average number of detained persons.⁴ 	<ul style="list-style-type: none"> Number of incidents involving serious injuries divided by the average number of detained persons. 	<ul style="list-style-type: none"> 0%
	<ul style="list-style-type: none"> 0% escape by detained persons. 	<ul style="list-style-type: none"> Number of escapes divided by number of detained persons. 	<ul style="list-style-type: none"> 0%
	<ul style="list-style-type: none"> 90% of staff trained in all aspects of the management of detained persons in an international setting. 	<ul style="list-style-type: none"> Number of trained staff divided by total number of staff. 	<ul style="list-style-type: none"> 100%
	<ul style="list-style-type: none"> 100% positive review in all ICRC reports on all aspects of the management of detained persons in a custodial setting. 	<ul style="list-style-type: none"> Number of positive reviews divided by total number of reviews. 	<ul style="list-style-type: none"> 100%
	<ul style="list-style-type: none"> 100% of complaints registered by 	<ul style="list-style-type: none"> Number of complaints acknowledged on 	<ul style="list-style-type: none"> 100%

⁴ It is envisaged that during 2007 the number of detained persons may not exceed single figures. The value of the above quantitative measure may be distorted because of the small size of the target group.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	detained persons through the formal complaints procedure acknowledged in writing within three days.	time divided by total number of complaints.	
	<ul style="list-style-type: none"> Less than 10% of complaints deemed to be justified. 	<ul style="list-style-type: none"> Number of justified complaints divided by total number of complaints. 	<ul style="list-style-type: none"> 0%

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> Terminological accuracy and consistency to ensure quality translation and interpretation (Court and field interpretation) and thereby facilitate efficient communication; Minimum of 800 searches per month performed in the language tools; Minimum of 100 records created per month; Minimum of 100 terms validated per month. 	<ul style="list-style-type: none"> Number of searches performed in language tools per month divided by number of registered users. Number of records created per month divided by the number of registered contributors. Number of terms validated per month divided by the number of registered terminologists. 	<ul style="list-style-type: none"> 39 active users, 300 searches per user per month. 95 records and 318 terms created per month by 12 active contributors (total of 1145 records and 3822 terms over the year). 55 records and 135 terms validated per month by 1 registered terminologist (total of 659 records and 1,626 terms over the year).
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between organs based on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> Editing/revision: productivity of editors/revisers up to the standards of international organizations: average number of pages edited/revised per editor/reviser per day 13 or more. Translation: productivity of translators up to the standards of international organizations: average number of pages translated per translator per day 5 or more. 	<ul style="list-style-type: none"> Total number of pages edited/revised divided by the number of FTE editors/revisers. Total number of pages translated divided by the number of FTE translators. 	<ul style="list-style-type: none"> 10,089 pages for revision/editing 2.8 FTE editors/revisers 13.9 pages per day 10,810 pages for translation 9.5 FTE translators 4.4 pages per day
<ul style="list-style-type: none"> Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12) 	<ul style="list-style-type: none"> Interpretation management: satisfactory planning of all interpretation resources and prioritization of assignments, in accordance with relevant sections of the Regulations of the Registry. 9% of events supporting the strategic 	<ul style="list-style-type: none"> Number of events supporting the strategic objectives of the Court delayed owing to unavailability of suitable interpreters divided by the total number of events supported. 	<ul style="list-style-type: none"> Field Interpretation: 0% (30 requests involving 361 interpreter days, no delays) Interpretation: 0% (183 requests involving 832 interpreter days, no delays)

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	objectives of the Court delayed due to unavailability of suitable interpreters..		
	<ul style="list-style-type: none"> • Interpretation quality: 95% of positive feedback in relation to interpretation assignments following standardized assessment of quality monitoring of interpretation. 	<ul style="list-style-type: none"> • Number of justified complaints regarding quality of interpretation divided by total number of interpretation assignments. 	<ul style="list-style-type: none"> • Field Interpretation: 100% positive feedback in relation to interpretation assignments • Interpretation: 99.99 positive feedback (2 requests for corrections out of 183 events).
	<ul style="list-style-type: none"> • Training: 75% of trained field interpreters/simultaneous interpreters which can be used in interpretation assignments. 	<ul style="list-style-type: none"> • Number of successful candidates at interpretation tests following in-house training divided by total number of candidates. 	<ul style="list-style-type: none"> • Field Interpretation: 63 candidates of which 37% were recruited for ICC roster • Interpretation: all P-1 interpreters who received training in 2007 received simultaneous interpretation accreditation and can now be used in interpretation assignments in at least one direction.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> • Timely and adequate response to requests from OTP, Defence and VPRS, regardless of location. • Assessment of and response to 100% of requests within a week. 	<ul style="list-style-type: none"> • Number of requests responded to within a week divided by number of requests. 	<ul style="list-style-type: none"> • 0 %
	<ul style="list-style-type: none"> • Provision of efficient and effective services to requesting parties and to Chambers. 100% of services initiated within a week, regardless of location. Initial assessment and response to 100% of requests for entry into protection programme within 48 hours. 	<ul style="list-style-type: none"> • Number of services initiated within a week divided by total number of services initiated. • Number of requests responded to within 48 hours divided by total number of requests. 	<ul style="list-style-type: none"> • 0 % • 100%

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Put in place a system to address all security risks⁵, striving for maximum security of all participants consistent with the Rome Statute. (SO 2) 	<ul style="list-style-type: none"> Provision of efficient and effective support, protection and operational/logistical services to victims, witnesses and others at risk, regardless of location, subject to assessment. Minimum of 75% of victims and witnesses who are provided with VWU services rate those services either as “good” or “very good” in the evaluation form. 	<ul style="list-style-type: none"> Number of “good” or “very good” service reviews divided by total number of reviews. 	<ul style="list-style-type: none"> 100%
	<ul style="list-style-type: none"> Improved Court-wide practices and strengthened overall capacity on matters within the mandate of the Unit. 100% of standard operational practices of the Court relating to victims and witnesses incorporate concern for the safety and well-being of victims and witnesses. 	<ul style="list-style-type: none"> Number of standard practices incorporating the concerns of victims and witnesses divided by total number of standard practices. 	<ul style="list-style-type: none"> No data available
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court’s activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> Minimization of witnesses’ fears and avoidance of further harm arising from appearances before the Court. 0% witnesses killed or physically harmed as a result of inadequate protection. 	<ul style="list-style-type: none"> Number of witnesses killed or physically harmed as a result of inadequate protection divided by number of witnesses handled. 	<ul style="list-style-type: none"> 100% (0 witnesses killed as a result of inadequate protection)

4. Programme 3400: Public Information and Documentation Section

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Ensure that 80% of the objectives set out by the Section are met in 2007. 	<ul style="list-style-type: none"> Meet 80% of the objectives of the Section. 	<ul style="list-style-type: none"> Percentage of objectives met. 	<ul style="list-style-type: none"> Expected results have been achieved

⁵ Please note that this objective was read by the VWU/DCS in light of the following consideration: the Court’s operations carry an inherent risk and are conducted under certain constraints, not least the general security situation in its area of operations and the fact that it has no police force or army of its own. A degree of risk will therefore always remain. However, the Court can put in place a system to minimise and mitigate security risks to an acceptable degree through a variety of measures, striving for security of all participants consistent with the Rome Statute.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Establish and clarify well-functioning decision-making processes within and between the organs on a thorough understanding of each organ's role. (SO 10) 	<ul style="list-style-type: none"> Clear decision-making structure with respect to outreach. 	<ul style="list-style-type: none"> Outreach unit is established within the Section. Policies and procedures for outreach activities are agreed upon between the organs and are being implemented. 	<ul style="list-style-type: none"> Outreach Unit has been established. Procedures have been agreed upon between the organs and are implemented through the External Relations Working Group

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> Court-wide access to relevant legal information resources as well as efficient and timely services to advance research. 	<ul style="list-style-type: none"> Number of library services users, percentage of requests unfulfilled. 	<ul style="list-style-type: none"> 378 Library registered users 15% of requests unfulfilled
<ul style="list-style-type: none"> Become an “e-institution” that provides high information security. (SO 20) 	<ul style="list-style-type: none"> 80% of services requested and supplied electronically. 	<ul style="list-style-type: none"> Percentage of services rendered divided by services requested. 	<ul style="list-style-type: none"> Services requested and provided 100% electronically: <ul style="list-style-type: none"> - Online catalogue - Intranet pages - Digital Library Services requested both electronically and non electronically and provided 80% electronically <ul style="list-style-type: none"> - InterLibrary Loans - Circulation of lendable material Services requested both electronically and non electronically and provided both electronically (75%) and non electronically: <ul style="list-style-type: none"> - Reference service

(c) Sub-programme 3430: Public Information Unit

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) 	<ul style="list-style-type: none"> • Public and accessible proceedings. 	<ul style="list-style-type: none"> • Number of visitors to hearings at the seat of the Court and at organized transmissions of hearings in the field. 	<ul style="list-style-type: none"> • Number of visitors to the Court: 4018
<ul style="list-style-type: none"> • Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 6) 	<ul style="list-style-type: none"> • Outreach conducted in the situations before the Court. 	<ul style="list-style-type: none"> • Number of outreach activities conducted by the Court and partners. • Number of participants. 	<ul style="list-style-type: none"> • 125 outreach activities, targeting directly 15.000 people. Interactive radio programs reached an estimated audience of 24.5 million people in DRC and Uganda. • 58 press releases; 318 TV spots; 17 press briefings; almost 72 000 ICC publications disseminated.
<ul style="list-style-type: none"> • Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 8) 	<ul style="list-style-type: none"> • Increased awareness of the Court. 	<ul style="list-style-type: none"> • Number of web site users, number of mentions in the international press. 	<ul style="list-style-type: none"> • Average number of website users in 2007: 1. 812 086 (+32% compared to 2006) • Number of interviews given to media: 160

5. Programme 3500: Division of Victims and Counsel

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12) 	<ul style="list-style-type: none"> • Provision of adequate administrative support to participants to enable their effective participation in the proceedings. • Elimination of the possibility of ineffective processing of applications filed by participants. • Elimination of inefficiencies in the Legal Aid Programme. 	<ul style="list-style-type: none"> • Number of complaints of ineffective processing of applications divided by the number of applications processed. • Elimination possibility of inefficiency in the Legal Aid Programme. 	<ul style="list-style-type: none"> • No complaints received • Division initiated revision of the Legal aid system to better improve its efficiency. The new system was welcomed by the CBF
<ul style="list-style-type: none"> • Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise 	<ul style="list-style-type: none"> • Implementation of policies and systems for handling the applications of victims and accused/suspect persons. • Implementation of policies and systems 	<ul style="list-style-type: none"> • Proportion of policies and systems implemented divided by the number of policies and systems planned. • No unaddressed abuse of the legal aid 	<ul style="list-style-type: none"> • All planned systems put into place except one and this was due to factors outside control of Division. • There were no allegations or abuse of the

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)	for the provision of legal aid.	system.	legal aid system
<ul style="list-style-type: none"> Achieve 90% of the objectives of the Division's Sections. 	<ul style="list-style-type: none"> 90% or more of the Division's objectives met. 	<ul style="list-style-type: none"> Proportion of objectives met by the Sections divided by total number of objectives. 	<ul style="list-style-type: none"> 88%

(b) Sub-programme 3520: Defence Support Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> Transparent and consistent criteria for providing administrative support to accused, suspects and their legal team, and to persons otherwise affected by the Court's activities. Elimination of ineffective processing of requests submitted by accused, suspects and their legal team, and to persons otherwise affected by the Court's activities. 	<ul style="list-style-type: none"> Number of stakeholders surveyed who consider that our work has a positive impact on the Court divided by number of stakeholders surveyed. 	<ul style="list-style-type: none"> No formal survey carried out, due to lack of available personnel in Section.
	<ul style="list-style-type: none"> Smooth processing of requests from accused, suspects and persons otherwise affected by the Court's activities: <ul style="list-style-type: none"> 90% of requests acknowledged within 7 days of receipt; 90% of requests responded to within one month of acknowledgment of receipt. 	<ul style="list-style-type: none"> Number of requests acknowledged within 7 days of receipt divided by number of requests received. Number of requests responded to within one month divided by number of requests received. 	<ul style="list-style-type: none"> 98 % 92 %
<ul style="list-style-type: none"> Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 6) 	<ul style="list-style-type: none"> Increase in number of qualified persons on lists managed by the Section, with 25% increase in the number of persons admitted from affected territories. 	<ul style="list-style-type: none"> Number of persons admitted to the lists from affected territories in 2007 compared to 2006. 	<ul style="list-style-type: none"> 38 % increase
	<ul style="list-style-type: none"> Improved gender balance in the lists managed by the Section with a 25% increase in the number of women on the list. 	<ul style="list-style-type: none"> Percentage of women on the list in 2007 compared to 2006. 	<ul style="list-style-type: none"> 17.2 % as at 31 Dec 2006 19.91% as at 31/Dec 2007

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	<ul style="list-style-type: none"> Organization of at least one training and information seminar for 25 persons in affected territories within the framework of each situation. 	<ul style="list-style-type: none"> Number of seminars organized divided by four. Survey of recipients to obtain feedback. 	<ul style="list-style-type: none"> 2 Seminars organized in DRC (Kinshasa, Lubumbashi) in co-operation with the Konrad Adenauer Foundation and the International Criminal Bar
	<ul style="list-style-type: none"> Increased cooperation from the legal profession and NGOs. Survey of recipients undertaken to obtain feedback. 	<ul style="list-style-type: none"> Cooperation received in 2007 compared to 2006. Number of instances of positive feedback divided by feedback received. 	<ul style="list-style-type: none"> 178 participants in Seminar 7 associations took part in discussion of legal aid adjustments, and 5 made written contributions
<ul style="list-style-type: none"> Excel in achieving the desired results with minimal resources through streamlined structures and processes, while maintaining flexibility, guaranteeing accountability and drawing upon sufficient qualified and motivated staff within a caring environment and a non-bureaucratic culture. (SG 3) 	<ul style="list-style-type: none"> Finalization of the Legal Aid Control System project. Finalization of the extranet for Counsel. Survey undertaken to obtain feedback. 	<ul style="list-style-type: none"> Effective application and use of the System. Absence of abuse of the legal aid. Number of instances of positive feedback divided by feedback received. 	<ul style="list-style-type: none"> LACS not finalized due to reasons outside control of DSS. There were no allegations or abuse of legal aid were reported. The Extranet for counsel is fully operational.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 6) 	<ul style="list-style-type: none"> Victims in affected communities are made aware of their rights relating to participation and reparations and how to exercise them, through effective programmes that reach the affected communities and explain clearly the application process and the criteria. This results in a low incidence of incomplete applications and of applications from non-qualifying victims. At least one intermediary identified and contacted for each area where victims affected by a situation/case are located. At least 75% of applications from victims use the standard application forms. At least 75% of applications from victims are presented to the relevant Chamber 	<ul style="list-style-type: none"> Number of intermediaries identified and contacted divided by four. Number of applications on standard applications forms divided by applications received. Number of applications from victims presented to the relevant Chamber within 10 days divided by the number of applications received. Number of applications from victims divided by the number of applications received. 	<ul style="list-style-type: none"> Around 27 intermediaries had been actively engaged in assisting victims in 3 situations (no intermediaries identified or contacted in CAR in 2007) 96.7% of applicants used the Court's standard application forms 10% of applications from victims rejected.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
	<p>within 10 days of receipt.</p> <ul style="list-style-type: none"> No more than 50% of applications from victims. 		
<ul style="list-style-type: none"> Put in place a system of programmes to achieve identified optimal levels of quality with maximum efficiency. (SO 12) 	<ul style="list-style-type: none"> System operating to process applications from victims, including registration, acknowledgement, entry into the database and submission of reports to the relevant Chamber. At least 90% of applications from victims acknowledged within seven days of receipt. At least 90% of reports presented to the relevant Chamber within one month of receipt of an application for participation. 	<ul style="list-style-type: none"> Number of applications acknowledged within seven days divided by the number of applications received. Number of reports presented to the relevant Chamber within one month divided by number of reports received. 	<ul style="list-style-type: none"> 77% of applications acknowledged. Where there is no legal representative and acknowledgement is to the applicant directly, this takes considerably longer than 7 days due to conditions in the field. Reports on applications not presented to the relevant Chamber within one month, since seeking and obtaining further information and documentation from applicants proved to invariably take longer.
	<ul style="list-style-type: none"> System operating to assist victims in obtaining legal representation, including legal aid. All requests for assistance in selecting legal representatives responded to within seven days. All requests for legal assistance paid by the Court responded to within one month. 	<ul style="list-style-type: none"> Number of requests responded to within seven days divided by number of requests received. Number of requests for legal assistance paid by the Court responded to within one month divided by the number of requests received. 	<ul style="list-style-type: none"> At situation stage in relation to DRC, OPCV was appointed automatically to represent applicants who do not have a legal representative prior to decision of Chamber. OPCV was also appointed by PTC II to assist applicants in relation to Uganda. As regards victims whose status is determined, time taken to assist victims to obtain legal representation proved to be longer than expected, due to challenges in the field. 100% of requests for legal assistance paid by Court responded to within 1 month.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> Policies for dealing with victims, particularly those with special needs, in place and operating. 	<ul style="list-style-type: none"> Policies for dealing with victims of sexual violence, children, elderly persons and persons with disabilities adopted and operational. 	<ul style="list-style-type: none"> Guidelines for contact with victims operational; standard operating procedures for dealing with applications in the field and at the Seat of the Court developed.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Conduct six investigations into cases and one trial, subject to external cooperation received. (SO 1) Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) 	<ul style="list-style-type: none"> The Office has developed transparent criteria for providing legal support to defence teams. The core functions of the Office are not affected by potential conflicts of interest. 	<ul style="list-style-type: none"> No potential conflicts of interest. 	<ul style="list-style-type: none"> Due to its limited resources, the Office has experienced difficulties in providing the same level of assistance to different defence teams. In order to avoid time and resource-related conflicts, it has prioritised the level of assistance it provides to defence teams utilising the criteria of general importance to the defence of the issue being litigated, and the level of resources of the respective defence teams. By focusing on legal research related to public filings and motions, the Office has avoided any conflicts arising in relation to the substance of its assistance to different defence teams.
	<ul style="list-style-type: none"> The Office responds within 7 days to at least 90% of all requests from various defence teams 	<ul style="list-style-type: none"> Requests from defence teams responded to within 7 days divided by total number of requests. 	<ul style="list-style-type: none"> The OPCD acknowledged 100% of requests from defence teams within 7 days.
	<ul style="list-style-type: none"> 90% of requests are addressed in the manner agreed (in terms of substance and timing). 	<ul style="list-style-type: none"> Requests acknowledged within 7 days divided by total number of requests. 	<ul style="list-style-type: none"> In light of its limited resources, conflicting deadlines between requests from different defence teams, and conflicting deadlines with OPCD filings which were due, the OPCD was not able to respond to all requests for assistance within the requested deadline. This

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
			<p>impossibility was immediately communicated to the requesting defence team, and either a longer deadline was negotiated, or the defence team agreed to conduct the research themselves.</p> <ul style="list-style-type: none"> • 50% of requests were conducted within the requested deadline, over 90% were conducted within the agreed deadline, and 20% were withdrawn.
	<ul style="list-style-type: none"> • All support offered is satisfactory, without any justified claims against the actions carried out by the Office on behalf of defence teams. 	<ul style="list-style-type: none"> • Number of justified claims against the actions carried out by the Office on behalf of defence teams divided by all claims. 	<ul style="list-style-type: none"> • None, in light of the fact that the Office clearly communicated its limited capacities to the different defence teams and ad hoc counsel.
<ul style="list-style-type: none"> • Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court’s activities in affected communities. (SO 6) 	<ul style="list-style-type: none"> • Subject to the consent of the stakeholders, the Office participates and represents the interests of the defence during all relevant internal meetings and decision-making processes, in an impartial and balanced manner. 	<ul style="list-style-type: none"> • Defence teams and defendants consulted in advance on fundamental issues divided by total number of defence teams and defendants. 	<ul style="list-style-type: none"> • The OPCD consulted with assigned defence teams in a proactive manner on all key issues that impacted on their interests, e.g. legal aid policies, and IT issues. • However, it should be noted that the ability of the Office to fully represent these interests is heavily dependent on the necessary stakeholders within the ICC including the OPCD in all relevant working groups and policy discussions.
	<ul style="list-style-type: none"> • To promote awareness and understanding of the rights of the defence and the requirements of equality of arms both inside the Court, and among interested third parties. 	<ul style="list-style-type: none"> • Regularity and currency of legal and explanatory materials disseminated to interested stakeholders compared to 2006. 	<ul style="list-style-type: none"> • Due to the fact that the OPCD was appointed as ad hoc counsel in both the DRC and Sudan situation in relation to 125 victim applicants, it did not possess sufficient resources to maintain its commitment to preparing defence related texts for all interested stakeholders.

(e) Sub-programme 3550: Office of Public Counsel for Victims

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedures and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3) • Cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 6) • Develop and implement a structure to ensure publicity of all proceedings for local and global audiences. (SO 9) 	<ul style="list-style-type: none"> • Represent victim(s)/group(s) of victims in proceedings before the Court. 	<ul style="list-style-type: none"> • Number of representations per situation/case. 	<ul style="list-style-type: none"> • 81 victims represented in the DRC situation/Lubanga case • 49 victims represented in the Uganda situation/Kony case • 23 victims represented in the Darfur situation
	<ul style="list-style-type: none"> • Represent the general interests of victims when decided by a Chamber, through advice, research, submissions, etc. 	<ul style="list-style-type: none"> • Advice, research, submissions to the Chamber in conformity with its decision(s). 	<ul style="list-style-type: none"> • 32 Submissions to the Chambers • Participation in all status conferences (9 hearings in 2007) in preparation for the trial against Mr. Lubanga
	<ul style="list-style-type: none"> • Prepare material that might be useful for legal teams of representatives, such as reports on applicable law, background reports on the situations referred to the Court, procedural matters, etc. 	<ul style="list-style-type: none"> • Number of items produced and circulated to legal teams of representatives for their perusal. 	<ul style="list-style-type: none"> • 85 pieces of advice given in DRC situation/Lubanga case, • 15 pieces of advice given in Darfur situation • 22 researches and studies on general issues relating to the participation of victims in proceedings • 12 draft submissions to Chambers in Lubanga case • 4 draft submissions to Chambers in Darfur situation
	<ul style="list-style-type: none"> • Assist and cooperate with legal teams of representatives in any agreed form, including appearing before the Chamber in connection with specific issues or for the accomplishment of specific tasks, and provision of assistance in the field. 	<ul style="list-style-type: none"> • Number of requests for assistance by legal teams of representatives. • Absence of justified claims against actions carried out by the Office on behalf of legal teams of representatives. 	<ul style="list-style-type: none"> • 97 in the DRC situation/Lubanga case • 19 in the Darfur situation • 5 powers of attorney in the Lubanga case • No claim

6. Programme 3600: Secretariat of the Trust Fund for Victims

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Provide the assistance necessary for the proper functioning of the Board of Directors in carrying out its tasks (resolution ICC-ASP/3/Res.17, paragraph 1). 	<ul style="list-style-type: none"> • Administrative procedures in place to enable the Trust Fund to carry out its basic functions. 	<ul style="list-style-type: none"> • Approval by the Board of Directors of administrative procedures relating to basic functions. 	<ul style="list-style-type: none"> • Both a programmatic and financial framework has been approved by the Board of Trustees in 2007. The frameworks define the nature of activities The Fund will undertake/support, the type of partnerships it will seek to engage and its procedures of stewardship.
<ul style="list-style-type: none"> • Enhance the capacity to raise voluntary contributions. 	<ul style="list-style-type: none"> • Action plan to increase the number of contributions implemented as planned. 	<ul style="list-style-type: none"> • 15% increase in the number of States and actors contributing. 	<ul style="list-style-type: none"> • The Trust fund has recruited a Sr. Programme Officer during the last quarter of 2007 who is tasked with the development of a resource mobilization strategy. Tangible increases in resource mobilization are anticipated in 2008/2009.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Organize high-quality conferences: organize a three-day resumed session of the fifth session of the Assembly, in New York; the sixth session of the Assembly in New York;⁶ and two sessions of the Committee on Budget and Finance (the Committee) in The Hague. In addition, the Secretariat will service meetings of a number of subsidiary bodies of the Assembly, in particular the Special Working Group on the Crime of Aggression). 	<ul style="list-style-type: none"> Conferences being held as planned. 	<ul style="list-style-type: none"> Meetings run smoothly, end in time allotted and adopt reports. Consideration of all agenda items. Participants are supported substantively and logistically in their participation at meetings, including with registration, provision of documentation, language services. Participants of the sessions are satisfied with the arrangements and information provided. 	<ul style="list-style-type: none"> Meetings took place without difficulties, within the time-frame allotted. All reports were adopted. All agenda items were considered at meetings. Substantive and logistical support was provided to participants in the meetings of the Assembly and its subsidiary bodies. Participants were satisfied with the arrangements and information provided. The full use of the Trust Fund allowed five delegates from Least Developed Countries and Other developing States to participate at the resumed fifth session of the Assembly held in New York, and fourteen delegates to participate at the sixth session of the Assembly held in New York.

⁶ In resolution ICC-ASP/4/Res.4, operative paragraph 53, the Assembly decided, inter alia, to hold its sixth session as follows: “not less than eleven days in 2007 in New York ... including not less than three days exclusively for the Special Working Group on the Crime of Aggression.” At the time of preparing the approved programme budget for 2007, it was yet to be determined whether the sixth session would consist of a) eleven consecutive days of meetings in New York, or b) a three-day segment and a subsequent eight-day segment. This is the rationale for references below to the three-day segment and the eight-day segment of the sixth session.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> • Enable the Assembly and its subsidiary organs to carry out the Assembly's mandate more effectively by providing high-quality servicing and support, such as planning and coordinating conference services; preparing, coordinating and submitting documentation; monitoring the compliance of various organs of the Court with regulations governing the timely preparation and submission of documents; identifying and acquiring additional resources to enable the Secretariat to carry out its mandate effectively and efficiently; ensuring that States Parties have access to conference and documentation services in accordance with the Statute. 	<ul style="list-style-type: none"> • High-quality, edited and translated documents are released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> • States are provided, and are satisfied, with quality conference services and the editing, translation and timely issuance of documents in the six official languages. • States are assisted as required with, in particular, the provision of information and documentation regarding the Assembly and the Court. 	<ul style="list-style-type: none"> • Satisfaction of States with high-quality conference services for meetings of the Assembly and its subsidiary bodies, the receipt of official documents in the six official languages which have been edited and translated into all languages, and issued. • States received information and documentation regarding the Assembly and the Court in a timely manner upon request, or as soon as same became available to the Secretariat.
<ul style="list-style-type: none"> • Research and prepare analytical studies on the application and interpretation of the provisions of the Statute relating to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> • Provision of high-quality legal advice to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> • States are provided with substantive legal services, especially in the form of documentation, which facilitate and support their work. • Satisfaction of the members of the Assembly and relevant bodies with the sessions. 	<ul style="list-style-type: none"> • High-quality legal advice provided to the Assembly and its subsidiary bodies, which was taken into account by States in their deliberations and decision-making. • States were satisfied with the substance and relevance of the legal services provided by the Secretariat.
<ul style="list-style-type: none"> • Enable effective dissemination of documentation and information via, inter alia, the internet to States Parties and other interested organizations. 	<ul style="list-style-type: none"> • Enable effective dissemination of documentation and information, inter alia, via the internet to States Parties. 	<ul style="list-style-type: none"> • Frequent use of web site and of the Assembly and Committee extranets. • Access without delays to information and documentation. • Regular use by the Secretariat of the database facilitating communications with States. 	<ul style="list-style-type: none"> • Frequent usage, by States and relevant members of subsidiary bodies of the Assembly, of the website of the Assembly and of the Committee extranets, as a means of research and of receiving updated information of interest to the Assembly. • Assembly website has been regularly updated by the Secretariat and such information has been accessible to States via the website and the extranet. • Secretariat has disseminated updated information and documentation to States on a regular basis, via mail and/or via e-mail.

E. Major Programme V: Investment in the Court's Premises

1. Programme 5100: Interim Premises

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Provide maximum possible security, safety and welfare for all staff, consistent with the Rome Statute. (SO 15) 	<ul style="list-style-type: none"> Application of the One Court principle: 100% of staff located in the vicinity of the ARC headquarters. 	<ul style="list-style-type: none"> Number of staff housed at more than a kilometre distance of the headquarters, divided by total number of staff. 	<ul style="list-style-type: none"> At the beginning of 2007, a total of 110 staff were working at the Hoftoren Building at Den Haag Centraal (about 20% of staff). It has not been ideal because of the intervening distance from the ARC. However, the shuttle bus provided by the MFA and staff planning their schedules has helped to maximize the situation. No further suitable interim premises were available before the end of 2007
	<ul style="list-style-type: none"> 100% of staff working in offices in accordance with standard international organization practices. 	<ul style="list-style-type: none"> Number of staff working in conditions corresponding to international standards, divided by total number of staff. 	<ul style="list-style-type: none"> Due to the lack of premises, space at the ARC and Hoftoren is being optimised fully and it is not always possible to provide as much space per person as we would like.
<ul style="list-style-type: none"> Put in place a system of programmes to achieve identified levels of quality with maximum efficiency. (SO 12) 	<ul style="list-style-type: none"> 95% of all new housing needs are addressed within agreed time frame and budget. 	<ul style="list-style-type: none"> Number of supported housing needs, divided by total number of housing requests. 	<ul style="list-style-type: none"> 100% of housing requests have been filled. However, the quality is not always as requested.

2. Programme 5200: Permanent Premises

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> Formulate options for the different geographical locations of the Court's resources and activities, including the requirements for the permanent premises. (SO 5) 	<ul style="list-style-type: none"> At least 85% of the objectives defined in the 2007 Project Plan achieved. (Plan to be developed in accordance with decisions taken by the Assembly.) 	<ul style="list-style-type: none"> Actual proportion of objectives met/delivered. 	<ul style="list-style-type: none"> N/A

List of abbreviations and acronyms

ASP	Assembly of States Parties
AU	African Union
AV	audio-visual
CBF	Committee on Budget and Finance
CMS	Court Management Section
CoCo	Coordination Council
DAB	Disciplinary Advisory Board
DCS	Division of Court Services
DRC	Democratic Republic of the Congo
DS	Detention Section
DVC	Division of Victims and Counsel
EU	European Union
FMU	Facilities Management Unit
GCU	Gender and Children Unit
GS	general service
GSS	General Services Section
HR	human resources
HQ	headquarters
ICC	International Criminal Court
ICRC	International Committee of the Red Cross
ICT	information and communication technologies
ID	Investigations Division
IEU	Information and Evidence Unit
ILOAT	International Labour Organization Administrative Tribunal
IOP	Immediate Office of the Prosecutor
IRS	Initial Response Services
ISAU	Investigative Strategies and Analysis Unit
IT	information technologies
JCCD	Jurisdiction, Complementarity and Cooperation Division
J-TAG	Joint Threat Assessment Group
LAS	Legal Advisory Section (in OTP)
LASS	Legal Advisory Services Section (in Registry)
LTU	Logistics and Transport Unit
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards
MOU	memorandum of understanding
NGO	non-governmental organization
OHCHR	Office of the High Commissioner for Human Rights
OIA	Office of Internal Audit
OPAC	on-line public access catalogue
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OTP	Office of the Prosecutor
P	professional
PD	Prosecution Division
PTC	Pre-Trial Chamber
R&I	receiving and inspection
SLA	service level agreement
SOP	standard operating procedures
STIC	Court Interpretation and Translation Section (French acronym)
UN	United Nations

UNDSS	United Nations Department of Safety and Security
UPC	Union of Congolese Patriots
VPRS	Victims Participation and Reparations Section
VTC	video tele-conferencing
VWU	Victims and Witnesses Unit

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