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

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I. Introduction

A. Opening of the session and adoption of the agenda

1. The eighth session of the Committee on Budget and Finance (the Committee) was convened in accordance with a decision of the Assembly of States Parties (the Assembly) taken at the 7th plenary meeting of its fifth session on 1 December 2006. The Committee held its eighth session, comprising nine meetings, at the seat of the Court in The Hague, from 23 to 27 April 2007. The President of the Court, Mr. Philippe Kirsch, delivered welcoming remarks at the opening of the session.

2. The session was presided over by the Chairperson, Mr. David Dutton (Australia). Ms. Elena Sopková (Slovakia) served as Vice-Chairperson. The Committee appointed Mr. Peter Lovell (United Kingdom of Great Britain and Northern Ireland) as Rapporteur for the session.

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

4. At its 1st meeting, the Committee adopted the following agenda (ICC-ASP/6/CBF.1/L.1):

1. Opening of the session
2. Adoption of the agenda
3. Participation of observers
4. Organization of work
5. Programme performance of the 2006 budget
6. Performance of the 2007 budget
7. Programme structure and budget presentation for 2008
8. Premises of the Court
9. Human resources
10. Reclassification
11. Pension scheme for judges
12. Legal aid scheme
13. Other matters
 - a) Detention costs
 - b) Special Court for Sierra Leone

5. The following members attended the eighth session of the Committee:

1. Lambert Dah Kindji (Benin)
2. David Dutton (Australia)
3. Eduardo Gallardo Aparicio (Bolivia)
4. Fawzi A. Gharaibeh (Jordan)
5. Rossette Nyirinkindi Katungye (Uganda)
6. Juhani Lemmik (Estonia)
7. Peter Lovell (United Kingdom of Great Britain and Northern Ireland)
8. Karl Paschke (Germany)
9. Elena Sopková (Slovakia)
10. Michel-Etienne Tilemans (Belgium)
11. Santiago Wins (Uruguay)

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

B. Participation of observers

7. The Committee accepted the request of the Coalition for the International Criminal Court to make a presentation to the Committee.

C. Statements by a representative of the host State

8. At the 2nd and 7th meetings, on 23 and 26 April 2007, Ambassador Edmond Wellenstein, Director General of the International Criminal Court Task Force of the Ministry of Foreign Affairs of the Netherlands, made statements on behalf of the host State on the issues of permanent premises and detention costs, respectively.

D. Timeliness of documentation

9. The Committee expressed concern that its recommendations to the Court, contained in the reports on the work of its sixth and seventh sessions,¹ had by and large not been heeded. **It wished to convey once more to the Court the importance that the Committee attached to the timely and orderly submission to the Assembly Secretariat of the Court's reports and other documents**, so as to ensure that they were distributed to the Committee at least three weeks in advance of its sessions. This would enable members of the Committee to examine the documentation in a thorough and detailed manner prior to their arrival at the session and to perform their functions in providing advice to the Assembly in the most effective way.

10. The Committee was further concerned about the amount of information introduced by presentations and handouts that should properly have been provided through substantive papers. Not only did this prevent an opportunity for prior consideration and preparation, but also reduced the speed of the Committee's work and made accurate timetabling of the agenda and attendance of officials difficult. As a result, a number of items took longer than planned, delaying the efficient dispatch of the Committee's business.

11. The Committee recommends that the Court adhere to the guidelines set out in the Manual of Procedures adopted by the Bureau of the Assembly of States Parties on 31 August 2006 and notes in particular the content of paragraph 4 thereof.²

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6 (a), para.72 and Part II.D.6 (b), para.133.

² "4. The present Manual of Procedures contains guidelines which have been developed to facilitate the preparation and submission of official documentation to the Secretariat by the organs of the Court, and to streamline all procedures related to conference services provided by the Secretariat to the Assembly and its subsidiary bodies. The main guidelines regarding submission of documents are:

(a) The Court should submit documentation to the Secretariat of the Assembly in a staggered and orderly manner, in accordance with an annual timetable to be prepared by the Secretariat, so as to ensure that documentation is submitted to the Assembly or its subsidiary bodies at least three weeks in advance of the respective session.

(b) If a report is submitted late to the Secretariat, the reasons for the delay should be included in a footnote to the document.

(c) The substantive office that submits documentation to the Secretariat should include, where appropriate, the following elements in the reports:

(i) A summary of the report, which should quantify any programme budget implications;

(ii) Consolidated conclusions, recommendations and other proposed actions;

(iii) Relevant background information.

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

A. Review of financial issues

1. Status of contributions

12. The Committee reviewed the status of contributions as at 24 April 2007 (annex I). It noted that a total of €6,852,567 was outstanding from the previous financial period. While recognizing that the rate of payment by this point had improved as compared to previous years, it expressed concern that a considerable amount remained outstanding. So far 62 per cent of 2007 contributions had been paid, compared to 55 per cent in 2004; 50 per cent in 2005; and 44 per cent in 2006. The Committee also expressed serious concern that only 31 States were fully paid up for all their contributions, leaving a total of €39,743,044 outstanding for all financial periods.

B. Budgetary matters

1. Programme performance of the 2006 budget

13. The Committee considered the report on programme performance of the International Criminal Court for the year 2006 (ICC-ASP/6/CBF.1/2).³ The Court noted that the overall implementation rate had been 79.7 per cent. Three key factors had influenced the Court's ability to fully implement the 2006 programme budget. The first one was the lack of trial activity that had been foreseen in the budget. The second was travel restrictions set by the United Nations due to security risks to areas of key interest to the Court. The third factor was delayed recruitment that had affected the Judiciary, the Office of the Prosecutor and the Registry, in particular the Division of Court Services and the Division of Victims and Counsel.

14. Despite the overall rate of implementation being almost 80 per cent and workload assumptions not materialising, the Committee noted there had been overspending in some areas (for example, in furniture and equipment, general temporary assistance - GTA - and consultants). While the Committee noted that some overspends had been partly due to delays in recruitment and the Court's use of the flexibility granted to it, the Committee was concerned that this could have resulted in the Court exceeding its budget if the assumptions had been realised.

15. The Committee recalled its recommendation on overspending contained in the report on the work of its sixth session,⁴ in which the Committee had stated its expectation that expenditure be carefully managed to avoid exceeding the authorised levels for each object of expenditure.

16. The Committee welcomed the structure of the performance report that set out results in a clear tabular format. The Committee recalled the comments it had made at its seventh session, and in earlier reports, on results-based budgeting and performance indicators. Although there had been slow improvement in this area, many of the indicators remained

(d) All documents submitted to legislative organs for consideration and action should mark conclusions and recommendations in bold print."

³ Re-issued as ICC-ASP/6/3.

⁴ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6 (a), para. 24.

vague resulting in performance being unclear, over-stated, or not realistically described. As a result, the challenges facing the Court were not always adequately highlighted. **The Committee reiterated the need for results-based budgeting to be linked to expenditure, and for performance indicators to be:**

- **Specific**
- **Measurable**
- **Achievable**
- **Relevant**
- **Time-bound**

17. In discussing the results achieved by the Court in 2006, the Committee recalled that the Statute established not just a court but a full international criminal justice system, including investigatory, prosecution, judicial, victims participation and reparation, public defense, outreach, security and detention functions. The Committee expressed interest in the potential for assessing the impact of the Court in specific situations and on the legal systems of States Parties, noting that the Court's activities would have impacts beyond the immediate prosecutions and trials which took place. The Committee asked the Court to continue to reflect on how such impacts could be assessed, including in the context of the Strategic Plan and the annual performance report.

2. Performance of the 2007 budget (first quarter)

18. The Court made a presentation on the budget performance for the first three months of the year 2007. The total level of implementation was at 21.4 per cent, but the Court did not yet have in place accounting systems that planned expenditure on a monthly basis over the year. As such, the rate of implementation at 31 March could be compared only against one quarter of the total budget. **The Committee encouraged the Court to continue to work towards the development of systems that would enable actual and planned expenditure to be compared on a monthly basis.** The Committee noted that 56 per cent of the consultants budget had already been spent, an area where there had been a significant overspend in 2006.

19. With respect to the present status of situations being considered by the Court, the Office of the Prosecutor advised that the Uganda investigation phase into crimes allegedly committed by the Lord's Resistance Army (LRA) would soon come to an end while monitoring of the situation as a whole would remain. The number of suspects had decreased from 5 to 4 (one deceased), but their arrest and surrender to the Court remained uncertain and beyond the Court's control. It was necessary for some resources to remain in the field in order to preserve evidence, particularly to keep track of witnesses, in case the arrest and surrender were to occur at a later stage to avoid a costly re-investigation as a result of a loss of evidence. In the situation in the Democratic Republic of the Congo (DRC), charges had been confirmed in one case (Thomas Lubanga) at the end of 2006, but the defense counsel had since resigned leading to a delay in proceedings. The second case within this situation was continuing, while a third case was under consideration. It was also noted that there had been travel restrictions in the DRC due to security concerns. Progress had been made in the Darfur situation. Summonses to appear relating to two individuals had been requested and were under consideration by the Pre-Trial Chamber.⁵

20. The Committee recalled that at its fifth session the Assembly had recommended that additional posts requested for translation and for the Victims and Witnesses Unit, within

⁵ It should be noted in this connection that on 2 May 2007, the Pre-Trial Chamber issued arrest warrants against the two individuals concerned.

Major Programme III, could be absorbed within that Major Programme.⁶ The Court advised that the costs of these resources would be offset by underspending in other areas and stated its intention to include the full cost of these posts in the 2008 budget. **The Committee noted that while the Assembly had approved the posts, there appeared to have been an expectation that the Court would seek to absorb the additional costs (rather than simply deferring them for one year). The Committee requested the Court to seek to identify any offsetting savings and to include such information in the proposed 2008 budget.**

21. The Committee was also informed that the Court intended to propose increases in the 2008 budget for inflation for the two previous years. The Committee recalled that the Assembly had not approved an adjustment for inflation in the 2007 budget. **While the Committee expected that the Court would propose an increase for inflation between the 2007 and 2008 budgets, which would be assessed by the Committee and the Assembly, the Committee did not see a justification to include in the proposed programme budget for 2008 an increase for inflation from 2006 to 2007, which had already been rejected by the Assembly. The Committee requested the Court to include in the proposed 2008 budget a full explanation of its methodology for calculating inflation and exchange rates adjustments for staff and non-staff resources.**

3. Programme structure and budget presentation for 2008

22. The Committee recalled the exchange of views which took place during the fifth session of the Assembly on the presentation of the budget and the budgetary process⁷ as well as its own comments on the proposed 2007 budget at its seventh session.⁸ The Committee agreed to consider possible improvements to the budget presentation and process, consistent with the report of the Assembly, at its ninth session.

a) Budget time frame

23. The Committee invited the facilitator on budgetary issues of The Hague Working Group, Ambassador Hans Magnusson (Sweden), to address the Committee on issues of concern within The Hague Working Group. Ambassador Magnusson presented an informal paper to the Committee that proposed adjustments in the timetable for the budgetary process. In his view, it would be preferable in future years to bring forward by some weeks the dates of the second annual session of the Committee and to advance the publication of the proposed programme budget by a few weeks. States would also like to receive an early circulation of the budget figures before August.

24. **The Committee agreed that there had been insufficient time for States to examine its report in advance of the Assembly in 2006 and therefore decided to move its session from October to September, ensuring the report would be available by mid-October. It also urged the Court and the Secretariat to optimise the process of preparing the budget.** In this regard, the Committee recalled rule 103.3 and regulation 3.4 of the Financial Regulations and Rules, **which state:**

“Rule 103.3

Content of the proposed programme budget

The proposed programme budget shall contain:

⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.2 (a), paras. 26-27.

⁷ *Ibid.*, Part II.C, paras. 5-9.

⁸ *Ibid.*, Part II.D.6 (b), paras. 48-50.

- (a) The financial framework of the Court, followed by
 - (i) A detailed statement of resources by part, section and, where applicable, programme support. For purposes of comparison, the expenditures for the previous financial period and the revised appropriations for the current financial period shall be indicated alongside the resource estimates for the forthcoming financial period;
 - (ii) A statement of estimated income, including income classified as miscellaneous in accordance with regulation 7.1;
- (b) The budget proposals, with detailed budget narratives as set out in regulation 3.3;
- (c) Relevant tables and figures on budget estimates and posts.

3.4. The Registrar shall submit the proposed programme budget for the following financial period to the Committee on Budget and Finance at least 45 days prior to the meeting at which the Committee shall consider the proposed programme budget. At the same time, the Registrar shall also submit the proposed programme budget to the States Parties.”

25. The Committee noted that the proposed 2008 budget should be published by 25 July 2007 in order to be available 45 days in advance of the opening of the Committee's ninth session on 10 September 2007.

b) Budget presentation 2008

26. Following an informal process of consultation between the Court and the Committee since the previous session, it was agreed that the following improvements would be made in the Court's proposed programme budget for 2008:

i) Baseline: The draft budget would continue to show estimates for 2008 in comparison to the approved budget for the current year (2007) and the actual expenditure for the previous year (2006). However, to improve the comparability of the estimates, the Court would present an addendum to the budget comparing the proposed budget for 2008 with a forecast for current year (2007) actuals, based on expenditure up to the end of August.

ii) Introduction: The introduction to the draft budget would contain a longer and more informative macro-analysis of change in the budget, which should equip the Committee and the Assembly to examine the budget at a more strategic level. This would include a better explanation of the relationship of change in the budget to the Strategic Plan and identification of specific challenges and objectives for the Court in the coming year. The introduction would include more tables presenting key aspects of the budget, in particular to show change in the resources required for each situation. Organigrams would include details of current and proposed staffing levels to allow easier review of the proposed budget.

iii) Justification of additional resources: The draft budget would continue to provide justification in support of proposed new resources. Such justification would demonstrate why proposed new resources were needed in the context of the existing resources available to a relevant area and explain why it was not possible to absorb new costs, to make efficiency improvements, or to prioritise. It was desirable to use workload indicators and other such supporting information where that was relevant. The level of justification would correspond more closely to the quantity of additional

resources sought and be more consistent throughout the budget document. Finally, the draft budget would include sufficient information on the current level of resources and posts for each programme to allow easy comparison of proposed and existing resources.

iv) Justification of non-recurrent resources: The draft budget would not assume the automatic continuation of resources from one year to the next for costs that could reasonably be regarded as non-recurrent. While it would not be desirable to precisely delimit recurrent and non-recurrent resources, justification would be provided for resources that could be regarded as non-recurrent. For instance, in many cases consultancy expenses were approved for a one-off purpose and should not be assumed to continue without the need for fresh justification.

v) Sub-programmes: In preparing the draft budget, the Court would review the need to continue to present individual budgets for very small sub-programmes, in particular the many 'offices of the head'. The Court would seek to compress very small sub-programmes into larger budgetary units wherever possible. This should reduce the overall length of the budget document.

vi) Performance indicators: The budget would contain a smaller number of performance indicators that would measure the degree of success attained in achieving the specific objectives contained in the Strategic Plan. The Court would seek to apply the improvements identified in paragraph 16 above on programme performance for 2006.

vii) Income: To improve transparency, the budget should reflect all income and expenditure for the relevant financial period, as required by regulation 3.2 of the Financial Regulations and Rules.

c) Future budget improvements

27. The Committee had an initial exchange of views with the Court on several other budgetary matters which would require amendment of the Financial Regulations and Rules by the Assembly, including multi-year budgets, transfers between major programmes, and possible changes to the major programme structure. It was recognised that these issues were complex and that more work would be needed before any recommendations could be made to the Assembly. The Committee decided to revert to these issues in future sessions.

C. Premises of the Court

1. Permanent premises

28. The Committee recalled that, at its fifth session, the Assembly had requested the Court, in order to allow a review by the Committee at its eighth session, (a) to finish preparing in the shortest possible time a detailed functional brief that would include its user and security requirements reflecting scalability in terms of staffing levels; (b) to prepare, in consultation with the host State, cost estimates for the project; and (c) to prepare, in consultation with the host State, a provisional timetable with key decision points, a summary of planning and permit issues, and a planning strategy for the site showing possible modular approaches to scalability. The Assembly had also requested the host State, in order to allow a review by the Committee at its eighth session, to provide further information on the financial and land offers contained in the further host State bid, including the possible options and methods for managing the proposed loan, any legal issues concerning the separation of

ownership of the land and the proposed buildings and other issues that would be subject to a contract between the host State and the Court. Furthermore, the Assembly had also requested the Bureau, in consultation with the Court and the host State, to prepare options for a governance structure for the project that would specify the respective roles and responsibilities of the Assembly, the Court and the host State.⁹

29. Accordingly, the Committee considered the functional brief for the permanent premises, the cost estimates, the further clarification of the host State bid and informal papers from The Hague Working Group on permanent premises, and had the opportunity to discuss the issues raised with Court officials, representatives of the host State and the facilitator on permanent premises of The Hague Working Group, Mr. Masud Husain (Canada).

30. The Committee was pleased by the overall quality and detail of the documentation, and noted that considerable progress had been made since the first experts meeting in September 2006. **The Committee decided to focus its work on areas where its expertise could contribute to the overall progress of the project, and agreed it would need to consider the issues again at its next session with a view to reporting to the Assembly at its sixth session. With this in mind the Committee considered the following areas at this stage.**

a) **Functional brief**

31. The Committee noted that the functional brief included two sets of assumptions for the level of activity in future, and that estimates of the number of workplaces required had been made for both scenarios, namely the “target scenario” and the “growth scenario”.

32. The target scenario was a projection of the anticipated needs of the Court beyond 2012 in terms of staffing levels and related area requirements. It was based on the following key assumptions used in the Court Capacity Model: up to four situations, four investigations, four trials, three final appeal procedures and a team of 18 judges working full time at the Court. These assumptions led to a scenario of 1,137 staff and 1,357 workplaces.

33. The growth scenario was a projection based on the Court Capacity Model indicating the possibility for future expansions after the establishment of the permanent premises. It was based on the following key assumptions: up to five situations, four investigations, seven trials, three final appeal procedures and possibly more than 18 judges in accordance with article 63, paragraph 2, of the Rome Statute. These assumptions led to a scenario of 1,364 staff and 1,598 workplaces.

34. **The Committee agreed that – while it was impossible to predict the workload of the Court in 10 years time – the workload assumptions stated in the ‘target scenario’ appeared to represent a reasonable basis for planning the permanent premises.**

35. The Committee noted that the staffing levels associated with these workload assumptions had been derived from the Court Capacity Model. **The Committee recalled its comments in paragraph 36 of the report on its previous session, where it had welcomed continued work on the Model while expressing caution about its accuracy as a planning tool at this stage.¹⁰ The Committee agreed that the Model did not take account of economies of scale and produced inflated staffing estimates, even in areas of the Court where staffing levels were not tied to the assumptions of the budget (for instance the Secretariat of the Assembly of States Parties).**

⁹ Ibid., Part III, resolution ICC-ASP/5/Res.1, paras. 2, 3 and 7.

¹⁰ Ibid., Part II.D.6 (b), para. 36.

36. To improve the comparability of the staffing levels in the functional brief with the current level of staffing, the Committee produced the following table:

| | April 2007 | Budget 2007 | 'target' | 'growth' |
|--------------------------------|------------|-------------|----------|----------|
| Staff | 640 | 771 | 1201 | 1434 |
| Interns/visiting professionals | 67 | 96 | 153 | 153 |
| Total | 707 | 867 | 1357 | 1592 |

37. This table identifies the number of staff of all types working at the Court, with the exception of those in the field. The Committee noted that the functional brief forecasts growth of 56 per cent in staffing numbers between the budgeted level of staff for 2007 and the 'target scenario'. However, in broad terms, the difference between the assumptions for the 2007 budget and those for the target scenario did not appear to be large enough to explain a 56 per cent increment in projected staff requirements.

38. While the Committee agreed that it would not be possible to precisely estimate staffing levels in the future, given the uncertainties pertaining to the development of the Court's work, **it agreed that the workload assumptions in the target scenario could provide a reasonable basis for calculating a staffing range.** In the Committee's view, a range of 850 to 1,050 staff (not including interns and visiting professionals) would be likely to cover the Court's needs to meet the workload assumptions in the target scenario. It indicated its interest in examining closely any further staffing estimates that the Court generated.

39. **The Committee noted that The Hague Working Group had requested modelling of a scenario based upon staff numbers of 900 while demonstrating flexibility and scalability, and supported this request.**

40. The Committee understood that a further expert meeting was being arranged for June 2007 to conduct a validation process to test the user requirements in a more detailed manner. With this in mind, the Committee chose to limit its comments on the functional brief to the following points at this stage, noting that the previous expert meeting had already identified most issues of interest to the Committee:

i) The Committee noted that workstations had been allowed for 153 interns and other short-term visitors, increasing the total spatial requirement and number of workstations by 12.5 per cent. Although the Committee recognised the value of internship and other visitors, it questioned whether this required such a high provision of facilities. **The Committee felt that the Assembly may wish to determine to what extent it wished to fund space, furniture, IT equipment and overheads for so many interns and visitors.**

ii) The allowance for posts for the Secretariat of the Assembly in the two scenarios was based on exponential growth linked to increases in the Court's workload. However, the workload of the Secretariat would bear little relationship to the assumptions of the Court. This was one area in which the tendency of the Court Capacity Model to inflate numbers was most apparent. The Committee observed that the Secretariat workload would be driven primarily by the requirements of the Assembly and its subsidiary bodies.

iii) The functional brief provided office space for staff whose functions were not desk-bound (e.g. security). Although the Committee did not seek to deprive Court staff of a proper working environment and facilities, it questioned whether such

provision was necessary. **It agreed that close scrutiny was needed of the amount of space proposed for staff depending on their specific functions.**

iv) In the cost estimates,¹¹ provision for car parking accounted for more than 10 per cent of the construction cost. **The Committee questioned whether this was necessary, given alternatives and public transport facilities.**

b) Cost estimates

41. The Committee noted the cost estimates that had been provided at this stage and the approach that had been adopted in their calculation. **The Committee recognised that the estimates were quite tentative given the many uncertainties and unclear assumptions currently prevailing. It also observed that the cost estimates related only to the construction costs and fixtures, and that a number of other items such as ICT equipment were excluded, although it might be possible to utilise some of the existing equipment from the interim premises. Additionally, funding would be required for professional services in managing the project, the extent of which would be clearer once issues of project management and governance had been clarified. The Committee felt that the Court should instigate work to ascertain the range of additional costs that would be required to provide States Parties with a better understanding of the total costs to which they would need to commit.**

42. Regarding cost estimates, the point was also made that **additional clarifications were required from the host State concerning some legal aspects of the relationship between land and building, in particular the legal status of the building's property in the event of a move of the Court's seat.**

c) Financing

43. The Committee noted that financing options would need careful examination by the Assembly and accordingly welcomed information from the host State on the terms of its loan offer. The representative of the host State offered helpful additional information in response to questions on details of potential loan arrangements. **The Committee agreed that it would be useful for the host State to provide as much detail as possible in writing at an early stage, including with respect to the following questions:**

- i) What variability is available in the start date for repayments?
- ii) Can the loan be for any period up to 30 years?
- iii) How would the arrangement handle late payments due to arrears of States Parties?
- iv) Could the value of the loan be taken as a direct subsidy to the project?

44. The Committee agreed that while a decision on financing may not be needed in 2007, it would be important at least to make progress towards financing options and to develop details of the costs of particular models.

45. **The Committee requested the Court, with the help of appropriate expertise, to prepare for its next session details of costs for the Assembly of each of the following options (in each case for total project costs of €150m and €200m):**

- i) Paying for the project in the years that expenditure is incurred (without the use of any loan);

¹¹ Informal paper on cost appraisal. The New Permanent Premises of the International Criminal Court: Preliminary Cost Estimate for Construction Costs (Drees & Sommer International, 6 March 2007).

- ii) Use of the capitalized amount (estimated at €35 million) in case of non-use of the host State loan;
- iii) An interest-free loan over 30 years, with payments commencing in the first year of the project;
- iv) An interest-free loan over 30 years, with payments commencing at the completion of the project;
- v) A 2.5 per cent interest loan over 30 years, with payments commencing in the first year of the project;
- vi) A 2.5 per cent interest loan over 30 years, with payments commencing at the completion of the project; and,
- vii) A 2.5 per cent interest loan over 10 years, with payments commencing in the first year of the project.

46. The Committee also noted that there may be potential to raise significant funds towards the project through donations from States and private institutions and individuals. **It recommended that the Court and The Hague Working Group continue to give consideration to means by which specific parts of the permanent premises (for instance, courtrooms, meeting rooms, library, art) could be financed by donations.** It suggested that fundraising capacities in the project team, and possibly in the governance structure, may be necessary to attract donations.

d) Governance structure

47. The Committee again considered the question of governance arrangements for the project in light of continuing informal discussions in The Hague Working Group. It welcomed the important progress that was reflected in the informal summary by the facilitator on permanent premises of the meeting of experts on the permanent premises, which took place in The Hague from 28 to 30 March 2007.

48. In general, the Committee felt the direction of discussions in The Hague Working Group was promising and consistent with its earlier recommendations which: (a) underlined the need for a clear framework setting out the project structure, the responsibilities of each party, and lines of accountability to the Assembly; and (b) emphasised the need for sound governance arrangements to be put in place at the outset.¹²

49. **The Committee noted that further work would be undertaken to identify the key decisions that the Assembly should determine in the governance structure, and how authority should be delegated to those responsible for successful delivery of the project. The Committee encouraged The Hague Working Group to continue to work towards a clear framework that would identify the key parties in the project structure, the authority and responsibility each would exercise, and lines of accountability to the Assembly.** In this regard, the Committee felt that it may be useful to differentiate between parties which were essential to decision-making and management of the project, and those other stakeholders whose close strategic involvement was required alongside the decision-making structure. Not all stakeholders could be incorporated into the decision-making structures; rather, means of effectively involving them were needed, including means of effective communication to prevent mistrust from developing. The Committee felt that it was critical for the top decision-making body to be able to take quick and clear decisions, including on difficult issues, where there may be differences of view among parties.

¹² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6 (a), paras. 43-44 and Part II.D.6 (b), paras. 113-114.

50. With respect to the project director, **the Committee agreed that it would not be ideal to designate the host State as the project director.** While the host State had an indispensable part to play in many aspects of the project, and this needed to be reflected in the governance arrangements, the Committee felt that the host State's other roles (including in financing) would be complicating factors that could give rise to a perceived conflict of interest. Moreover, the Committee observed that the Assembly wished to exercise a stronger hand in guiding the project than might be possible were the host State to also serve as the project director.

51. **The Committee agreed that, on the basis of the information available at this stage, it favoured the Court as the 'project director'.** At its sixth session, the Committee had emphasised¹³ that the Court should create strong internal governance arrangements that ensured the Registrar was responsible and accountable for the project, and it had encouraged the creation of a strong project management office.

52. Representatives of the Court advised the Committee that the Court was the only legal entity that could enter into binding financial obligations. While the Committee felt that this obstacle would be surmountable, it did see advantages in utilising the existing governance arrangements that applied to the Court's ordinary management activities, including capital investments. Using the Court as the project director would be the simplest arrangement, provided that its internal lines of responsibility and accountability were strong, and that its capacities to fulfil the role were sufficient for the task.

53. **In these respects, the Committee agreed that to effectively fulfil the project director role the Court would have to establish a team of experienced specialists who are skilled in managing the details of a sizable and complex construction project.** In particular, the leader of this team should be an eminently qualified professional with a proven track record in successful delivery of major projects of this kind, who could command the respect of all parties. The Committee felt that previous planning by the Court for the staffing of its project office, headed at the P-5 level, would not meet this standard. In particular, it appeared likely that the head of the office would need to be at a higher level to attract suitable applicants. **The Committee also felt it would be helpful for the Court to provide more information on the internal lines of accountability for the project office should the Assembly decide that the Court should fulfil the role of project director.**

54. **Notwithstanding these comments, the Committee also recognised that some of the same considerations that applied to the host State as project director also applied to the Court:** there could be conflicts of interest and the arrangement may not allow the Assembly to exercise sufficient control over the project. Were the Assembly to decide that the Court would serve as the project director then it might need to adopt appropriate controls within the governance scheme.

55. The Committee was aware that these questions remained under consideration in The Hague Working Group and indicated its wish to return to the question of governance at its next session. At that time **the Committee would provide more precise advice, if required, to the Assembly, especially with respect to arrangements within the Court for whichever model the Assembly was likely to adopt.**

2. Interim premises

56. The Court outlined the latest position with regard to the interim premises. The Court was currently occupying interim premises at The Arc, Hoftoren and Saturnusstraat buildings.

¹³Ibid., Part II.D.6 (a), paras. 43-44.

Further expansion would take place to the Haagse Veste in the summer of 2008 with the intention of replacing the Hoftoren. However, given the Court's increasing staff numbers, this solution was unlikely to meet the Court's requirements, resulting in the potential for the Court to be located over four different sites.

57. The Committee deplored the difficulties and loss of efficiency in operating over multiple sites. **The Committee expressed its concern that the host State had not achieved a better solution in keeping with its responsibilities for providing interim premises. It hoped that a solution that avoided frequent re-locations could be found quickly.**

D. Human resources

58. The Committee received a presentation on the Court's current human resources policies and practices, including some data on the composition of the staff of the Court. The Court advised that it would soon commence a project on career development and a range of human resources policies within the context of the Strategic Plan.

59. The Committee noted that no reports had been presented by the Court for its consideration. Consequently, the Committee had to specifically request information on the level of staff, established posts, filled posts, vacancy rate and recruitment process. Additionally, information was requested on gender balance and geographical representation per country, in particular with regard to posts at the decision-making level.

60. The Committee agreed that the human resources policies of the Court were vital for the realisation of the Court's objectives: the Court needed human resources practices that would help attract and retain high-performing staff. **It therefore recommended that the Court move quickly to commence this exercise and requested that it examine (among others) the following issues:**

- a) Alternatives within the common system for remuneration of staff, with a view to identifying models that are most appropriate to the Court's work;
- b) The potential for merging grades (broadbanding);
- c) Measures to ensure that the performance management system is effective and fair;
- d) Possibilities to link performance to pay and other incentives; and,
- e) Measures to enhance career development and assistance.

61. The Committee noted that there was some tendency in the Court's selection process and job advertisements to rely too heavily on years of experience and seniority rather than competencies. Without discounting the importance of relevant experience, **the Committee agreed that the Court should seek to develop selection criteria for all jobs that focus on competencies and capabilities.** It welcomed the Court's advice that it had used competency-based techniques in conducting interviews and encouraged the Court to ensure that future amendments to application requirements increase the ability of the Court to differentiate applicants on the basis of competencies.

62. The Committee discussed the Court's efforts to improve geographical representation of staff, consistent with the Statute and the decisions of the Assembly. It recalled the high priority attached by States to ensuring an equitable representation of staff and took note of the data provided on the current composition of the staff. **The Committee strongly encouraged the Court to continue to develop systems for disseminating vacancy announcements to relevant groups and individuals in underrepresented countries. It was essential for the networks distributing vacancy announcements to operate quickly, either by Internet or by facsimile in order to ensure that potential applicants had sufficient opportunities to apply.** The Committee recognised that work was continuing in The Hague Working Group on

this subject, and hoped that the Group would develop effective measures by which the Court could cooperate with States to identify and attract candidates from underrepresented States.

63. **The Committee requested the Court to prepare a comprehensive report on the issue of human resources for consideration by the Committee at its tenth session in April 2008**, which would provide an update on policy with respect to the issues identified above, as well as the types and length of contracts used by the Court. The report should also include relevant data on the composition of staff and consultants.

E. Classifications / reclassifications

64. In accordance with the recommendation to the Assembly adopted by the Committee at its previous session,¹⁴ the Assembly had authorised the Committee to approve at its April session the reclassifications proposed by the Court where there was strong justification to do so.¹⁵ The Court proposed a total of 20 positions for classification or reclassification, covering 39 individual posts.

65. The Court advised that the reclassification exercise had been strictly limited to positions that had undergone a significant change since the last review in 2005 and had followed the methodology established by the International Civil Service Commission. Firstly, work surveys had been prepared for each position under review, based on the work assigned and performed. Secondly, the assigned responsibilities of positions had been analyzed and evaluated by a job evaluation specialist, who had also conducted interviews with staff and managers in order to gain a greater understanding of the work and responsibilities involved. Thirdly, the recommendations made by the consultant specialist had been presented to the Coordination Council and reviewed by the Heads of Organs. The Court noted that a distinction should be made between the number of proposed reclassifications of a certain generic position type and the number of incumbents that may be occupying such positions. This exercise has yielded proposals to reclassify 13 positions covering 32 individuals.

66. The Court also advised that a total of 47 positions had not been classified previously in the 2005 exercise. These included 27 positions in the Professional and 20 in the General Service categories. For all these positions, a budgeted level had been established. Several positions submitted for this first-time classification were of an identical nature in terms of job content, such as the Field Office Manager and Field Outreach Assistant positions. Consequently, the distinction between the number of classifications of a certain generic position type and the number of incumbents that may be occupying such positions was also relevant in this case. The Court also noted that the change in level at the General Service (other level) grades (GS-OL) did not have any budgetary impact. Only 7 out of the 47 positions reviewed had a budgetary impact. These included five Professional level positions and two positions that were budgeted at the General Service level but which had now been classified at the Professional level.

67. The Committee noted that under Staff Regulation 2.1 and in conformity with the principles laid down by the Assembly of States Parties, the Registrar, in consultation with the Prosecutor, shall make appropriate provision for the classification of posts according to the nature of the duties and responsibilities required and in conformity with the United Nations common system of salaries, allowances and benefits. **The Committee agreed that all posts should be classified correctly and consistently, in accordance with the relevant criteria.** At the same time the Committee believed that it was the responsibility of managers to ensure that duties were allocated to posts in accordance with the grades of the posts.

¹⁴ Ibid., Part II.D.6 (b), para. 52.

¹⁵ Ibid., Part II.D.1 (c), para. 23.

68. The Committee expected that reclassifications would be proposed only where substantial changes to the nature or arrangement of work in a particular area created new requirements that could not be covered by reallocating duties. The Committee warned against the possible temptation to use reclassification as a means of promotion or reward, or to inflate grades.

69. The Committee agreed that there should be no need to conduct general or periodic reclassification exercises in future. The allocation of duties according to post grades was a part of the normal management function of the Court, and reviews of particular posts should take place only where a specific need arises in a work unit. **Reclassifications should be exceptional, reflect substantial modifications of duties and be fully justified in the annual proposed budget.**

70. For reclassifications within the General Service grades, the Committee recommended that the Court be granted the flexibility to reclassify such posts where there was need to do so. Any such General Service reclassifications should then be reported in the next proposed budget.

71. The Committee also discussed with the Court the need to clearly distinguish between classification of a post and assessment of an individual. **The Committee expected that individuals who occupied posts that were reclassified upwards would be rigorously assessed on the basis of their competencies to fulfil the duties of the higher grade. The Committee understood that individuals would not be promoted where they did not meet the standards pertaining to the higher grade, and that in some cases it would be appropriate to hold a new selection procedure.**

72. With respect to the proposed reclassifications and classifications which were before it, the Committee noted that it had not been provided with sufficient information to review fully and make a judgment on the technical merits of each proposal. **Nonetheless, the Committee accepted assurances that the process of reviewing these posts had been appropriate, and therefore approved the reclassification and classification of the posts reflected in annexes IV and V.**¹⁶

73. In approving these reclassifications, the Committee had particular concerns and doubts on the reclassification of Assistant Legal Officer posts and their impact on the staffing structure of the Chambers. The Committee was assured that the upgrade was not a step towards increasing the legal support to judges and staffing levels of the Chambers, but rather reflected the changed nature of the legal assistance function. The Committee recalled that the Court had previously set out a clear structure for the provision of legal support in Chambers¹⁷ which had now been superseded. **It agreed that, before any further proposals were made to increase the provision of legal support in Chambers, the Court should submit a revised staffing structure. It also agreed that its approval to reclassify these Assistant Legal Officer posts would constitute a key factor in considering any further proposal to increase the staffing level of the Chambers in future budget programmes.**

¹⁶ The Court indicated that the proposals contained therein had been recommended by the respective Head of Organ following review of the consultant's findings.

¹⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, third session, The Hague, 6-10 September 2004* (International Criminal Court publication, ICC-ASP/3/25), Part II.A.7, paras. 139-144. See also Part II.A.8 (b), para. 53.

F. Pension scheme for judges

74. The Committee had before it the report on the pension scheme for judges: comparison of the conditions of service pertaining to judges and those applicable to other Court staff under International Civil Service Commission rules (ICC-ASP/6/CBF.1/3).

75. **The Committee recalled the conclusion that it had reached at its seventh session that the level of pension income should be commensurate with the proportion of an individual's working life spent at the Court, and agreed that the pension scheme for future judges should reflect this principle.¹⁸ The Assembly, at its fifth session, had endorsed this principle and requested the Committee to continue considering the issue further in the context of its examination of the conditions of service for future judges.¹⁹**

76. Bearing in mind that most judges would have had earlier professional careers and opportunity to accrue pension entitlements and that the Court's pension scheme was non-contributory, the Committee recommended that the level of pension for future judges should be based upon 50 per cent of the judges salary. Assuming a working life of 36 years in which pension entitlements would be accrued, and that a judge would normally serve for a period of nine years, the Committee was of the view that for each year served as a judge, pension entitlement based upon 1/72nd of salary should accrue. This would also ensure a smooth accumulation for pension entitlements in accordance with each judge's term of service, rather than the staggered system in which at present there were no pension entitlements for the first three years.

77. The Committee also felt that the pension scheme for future judges should take account of increasing life expectancy and noted that the retirement age of staff was 62. **In view of this, the Committee recommended that the pension scheme for future judges should be amended to the effect that payments commence at age 62 instead of 60 (without any alteration to the other conditions of eligibility).**

78. **The Committee requested the Court to submit to the next session of the Committee a report for consideration by the Assembly at its sixth session containing draft amendments to give effect to these proposals regarding the pension scheme and the financial implications of their adoption.**

G. Legal aid scheme

79. The Committee considered the report on the operation of the Court's legal aid system and proposals for its amendment presented by the Court (ICC-ASP/6/CBF.1/1 and Add.1).²⁰ It was proposed in the report that, on the basis of the experience gained in previous years with the operation of the legal aid system, the following elements of the system should be adapted: the composition of teams, the budget for investigations, statements by expert witnesses, determination of the salary of each member of the counsel teams, compensation for professional charges and payment procedures.

80. The Committee welcomed the thoroughness of the report and felt that it proposed a sound structure for the legal aid system. With respect to the composition of the defence counsel, the Committee observed that linking the composition of a team to the phase of the trial and, if so required, adding additional human resources according to a fixed set of

¹⁸ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6 (b), para. 91.

¹⁹ *Ibid.*, Part II.D.3 (a), para. 33.

²⁰ Re-issued as ICC-ASP/6/4.

quantified parameters, seemed reasonable. **There was general agreement in the Committee to recommend the adoption of the proposed amendments to the legal aid system contained in the document.**

81. The Committee noted that the use of the Contingency Fund to meet the variable additional costs referred to in the Court's report (ICC-ASP/6/CBF.1/1)²¹ could be in line with regulation 6.6 of the Financial Regulations and Rules of the Court. However, the Committee was concerned that this should not become the normal source of financing for the legal aid system. **The Committee took the view that costs should be met from the legal aid budget before considering the use of the Contingency Fund and underlined the importance of budgeting as accurately as possible.**

82. The Committee noted that regulation 83.1 of the Regulations of the Court provided that legal assistance shall be determined by the Registrar, while regulation 83.4 granted the possibility of review of the scope of legal assistance by the relevant Chamber. The Committee was informed that Chambers had recently made several decisions on specific aspects of legal assistance, including the level of support staff and timing of payments. **The Committee emphasised the importance of the Registrar maintaining a consistent, transparent and economical system of legal assistance, and noted that ad hoc judicial decisions could prejudice the overall integrity of the legal aid system as administered by the Registrar.** Given the risks to the Court's reputation in the delivery of legal aid and the significant financial implications, **the Committee emphasised the importance of ensuring that defendants' rights to a fair trial were maintained, while upholding the integrity of the system of legal aid administered by the Registrar and ensuring oversight of the costs of legal aid by the Committee and the Assembly of States Parties.**

H. Other matters

1. Detention costs

83. The host State informed the Committee that there remained an outstanding debt for detention facilities from 2006 arising from a difference in the budgeted amount for detention and the rate charged by the host State. **The Committee advised the Court to resolve this matter at the earliest opportunity, and to submit a proposal to the Assembly through the Committee for payment, should that be necessary.**

84. The Committee recalled the concern it had expressed at its previous session relating to the relatively high cost of detention facilities, especially when only one or two detainees were being held. This arose as a result of having to pay for a block of 12 cells. The Committee recalled its appeal to the host State at its previous session to consider any possible means of alleviating the financial burden on the Court.²² The Committee heard a presentation from the host State in which the latter announced the feasibility of reducing, as of 1 January 2008, the number of cells rented from 12 to 6, while retaining the facilities and services as stipulated by the Court. The consequential reduction in costs would be dependent on whether one or two officers were retained on duty at night.

85. Retaining two officers on duty at night would reduce the cost from €1,441,677 to €1,190,900 for six cells. If the second officer was not retained at night the costs would be reduced to €1,047,609. Given that the costs of detention were primarily for staff rather than

²¹ Re-issued as ICC-ASP/6/4.

²² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6 (b), para. 75.

rental of the cells as such, the reduction from 12 to 6 cells would *increase* the rate per cell per day while achieving a saving overall. Court officials stressed the security reasons which made it necessary, regardless of the number of cells, to retain a minimum of two officers on duty at all times.

86. **The Committee encouraged the Court and the host State to implement this new arrangement at the earliest possible date and thought this should be possible quickly.**

2. Special Court for Sierra Leone

87. At its seventh session, the Committee had been invited to consider informal papers relating to the financial arrangements for the Special Court for Sierra Leone (SCSL) and to the basis of charging. These included the 12 April 2006 letter from the President of the Assembly to the President of the Court stating that the use of the Court's facilities by the SCSL should be cost neutral to the International Criminal Court.

88. The Memorandum of Understanding, dated 13 April 2006, between the Court and the SCSL stated in paragraph 3.3 that the SCSL shall pay 'in full for and in respect of all clearly identifiable direct and indirect costs that the ICC may incur [...]. Such costs shall include a component for any depreciation in the value of ICC-owned equipment or property [...]'. In paragraph 3.4 of the Memorandum, it states that '[...] the SCSL shall not be required to reimburse the ICC for or in respect of costs, that ICC would have incurred regardless of whether [...] they were provided to the SCSL'.

89. At its seventh session, the Committee had concluded that charges should reflect the identifiable direct and indirect costs that the Court incurred, to which a management fee of 13 per cent should be added to reflect the unquantifiable cost of court management in providing the use of facilities.²³ At its fifth session, the Assembly had endorsed this recommendation.²⁴

90. The Court again sought the Committee's advice on the application of this recommendation following negotiations with the SCSL, particularly in respect of how depreciation should be calculated and charges for detention. With regard to depreciation, the Court informed the Committee that it had reached the following agreement with the SCSL in respect of the provision of Courtroom accommodation:

- a) The courtroom and press briefing room would be provided at no charge.
- b) The SCSL would pay for the depreciation of computer workstations and audio-visual equipment in the courtrooms during the trial at the standard United Nations rate. Account would be taken of the actual period of time the Court had owned the equipment.

91. **The Committee agreed that this was an acceptable approach.**

92. On detention, the Committee was informed that although the SCSL was occupying two cells in the Court's detention facility, it considered that it should pay for only one cell. **The Committee concluded that, given that the bulk of costs relating to detention were incurred in providing prison officials and that the second cell was being utilised for storage of legal documents rather than for housing an inmate, that it should not be necessary to charge for the second cell so long as the Court had no need for it.**

²³ Ibid., Part II.D.6 (b), para. 127.

²⁴ Ibid., Part II.D.3 (f), para. 44.

93. **The Committee concluded that, given the agreements already reached with regard to this matter, it would be difficult for the Committee to provide further clarification that could be applied prospectively. To avoid further issues arising, it urged the Court to conclude a comprehensive agreement on charging as soon as possible.**

94. The relevant United Nations depreciation rate is set out in the table below.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Subsequent |
|--|--------|--------|--------|--------|------------|
| Electronic data processing equipment | 20% | 25% | 20% | 15% | 15% |
| Category B electrical equipment (audio-visual, recorders, etc) | 40% | 20% | 20% | 10% | 10% |

3. Audit issues

95. The Committee was briefed by the Internal Auditor on the work carried out by the Office and decided to consider, inter alia, the issue of external reporting of the Office at its next session. **The Committee requested the Court to prepare a report with recommendations on how the Internal Auditor's work could be monitored by the Committee and the Assembly.**

96. The Committee also recalled the recommendations made by the external auditor in respect of both the 2004 and 2005 financial statements,²⁵ which included the Committee monitoring the application of audit recommendations, and **requested the Court to prepare a report setting out progress against each area for consideration at its next session.** In this connection, the Committee recalled its recommendation contained in paragraph 24 of the report on the work of its seventh session.²⁶

4. Dates for the ninth session

97. The Committee agreed that its ninth session would be held in The Hague, from 10 to 18 September 2007. The Committee decided to extend the length of its session to a total of eight days (i.e. including Saturday, 15 September) in view of the increasing range and complexity of issues that it was required to consider. The costs would be absorbed within the budget of the Secretariat and efforts would be made to find offsetting savings through more efficient utilisation of interpretation time and other measures.

²⁵ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fourth session, The Hague, 28 November - 3 December 2005* (International Criminal Court publication, ICC-ASP/4/32), Part II.C.1, Recommendation 13.

²⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, fifth session, The Hague, 23 November - 1 December 2006* (International Criminal Court publication, ICC-ASP/5/32), Part II.D.6 (b), para. 24.

Annex I

Status of contributions as at 24 April 2007

| States Parties | Prior Year Assessed Contributions | Prior Year Receipts | Prior Year Outstanding Contributions | 2007 Assessed Contributions | 2007 Contributions Receipt | 2007 Outstanding Contributions | Total Outstanding Contributions |
|-------------------------------------|-----------------------------------|---------------------|--------------------------------------|-----------------------------|----------------------------|--------------------------------|---------------------------------|
| 1 Afghanistan | 8,465 | 6,030 | 2,435 | 1,696 | - | 1,696 | 4,131 |
| 2 Albania | 21,432 | 21,432 | - | 10,178 | 462 | 9,716 | 9,716 |
| 3 Andorra | 22,870 | 22,870 | - | 13,570 | 1,220 | 12,350 | 12,350 |
| 4 Antigua and Barbuda | 13,474 | 13,474 | - | 3,393 | 3,393 | - | - |
| 5 Argentina | 4,528,844 | 2,550,822 | 1,978,022 | 551,293 | - | 551,293 | 2,529,315 |
| 6 Australia | 7,501,930 | 7,501,930 | - | 3,031,263 | 495,847 | 2,535,416 | 2,535,416 |
| 7 Austria | 4,090,537 | 4,090,537 | - | 1,504,605 | 1,504,605 | - | - |
| 8 Barbados | 44,240 | 44,240 | - | 15,267 | 3,430 | 11,837 | 11,837 |
| 9 Belgium | 5,060,006 | 5,060,006 | - | 1,869,307 | 346,797 | 1,522,510 | 1,522,510 |
| 10 Belize | 4,697 | 4,697 | - | 1,696 | 1,696 | - | - |
| 11 Benin | 9,395 | 9,395 | - | 1,696 | 800 | 896 | 896 |
| 12 Bolivia | 41,658 | 5,940 | 35,718 | 10,178 | - | 10,178 | 45,896 |
| 13 Bosnia & Herzegovina | 14,710 | 14,710 | - | 10,178 | 10,178 | - | - |
| 14 Botswana | 55,134 | 55,134 | - | 23,748 | 3,681 | 20,067 | 20,067 |
| 15 Brazil | 7,642,736 | 3,347,724 | 4,295,012 | 1,485,946 | - | 1,485,946 | 5,780,958 |
| 16 Bulgaria | 77,383 | 77,383 | - | 33,926 | 33,926 | - | - |
| 17 Burkina Faso | 7,061 | 447 | 6,614 | 3,393 | - | 3,393 | 10,007 |
| 18 Burundi | 3,074 | 215 | 2,859 | 1,696 | - | 1,696 | 4,555 |
| 19 Cambodia | 9,395 | 9,395 | - | 1,696 | 200 | 1,496 | 1,496 |
| 20 Canada | 13,059,533 | 13,059,533 | - | 5,049,843 | 5,049,843 | - | - |
| 21 Central African Republic | 4,697 | 1,839 | 2,858 | 1,696 | - | 1,696 | 4,554 |
| 22 Chad | - | - | - | 1,696 | - | 1,696 | 1,696 |
| 23 Colombia | 738,214 | 738,214 | - | 178,110 | 162,595 | 15,515 | 15,515 |
| 24 Comoros | 267 | - | 267 | 1,696 | - | 1,696 | 1,963 |
| 25 Congo | 3,440 | 124 | 3,316 | 1,696 | - | 1,696 | 5,012 |
| 26 Costa Rica | 134,743 | 134,743 | - | 54,281 | 29,334 | 24,947 | 24,947 |
| 27 Croatia | 175,039 | 175,039 | - | 84,814 | 84,814 | - | - |
| 28 Cyprus | 182,579 | 182,579 | - | 74,637 | 74,637 | - | - |
| 29 Democratic Republic of the Congo | 14,710 | 2,911 | 11,799 | 5,089 | - | 5,089 | 16,888 |
| 30 Denmark | 3,392,830 | 3,392,830 | - | 1,253,555 | 278,393 | 975,162 | 975,162 |
| 31 Djibouti | 4,501 | 3,220 | 1,281 | 1,696 | - | 1,696 | 2,977 |
| 32 Dominica | 4,697 | 3,302 | 1,395 | 1,696 | - | 1,696 | 3,091 |
| 33 Dominican Republic | 76,138 | - | 76,138 | 40,711 | - | 40,711 | 116,849 |
| 34 Ecuador | 92,958 | 92,958 | - | 35,622 | 31,496 | 4,126 | 4,126 |
| 35 Estonia | 55,134 | 55,134 | - | 27,141 | 27,141 | - | - |
| 36 Fiji | 18,790 | 13,757 | 5,033 | 5,089 | - | 5,089 | 10,122 |
| 37 Finland | 2,497,545 | 2,497,545 | - | 956,705 | 956,705 | - | - |
| 38 France | 28,602,566 | 28,602,566 | - | 10,688,296 | 10,688,296 | - | - |
| 39 Gabon | 45,364 | 28,440 | 16,924 | 13,570 | - | 13,570 | 30,494 |
| 40 Gambia | 4,697 | 3,416 | 1,281 | 1,696 | - | 1,696 | 2,977 |
| 41 Georgia | 12,429 | 8,528 | 3,901 | 5,089 | - | 5,089 | 8,990 |
| 42 Germany | 41,384,792 | 41,384,792 | - | 14,549,042 | 8,361,340 | 6,187,702 | 6,187,702 |
| 43 Ghana | 19,407 | 19,407 | - | 6,785 | 6,785 | - | - |
| 44 Greece | 2,495,811 | 2,495,811 | - | 1,010,986 | 164,897 | 846,089 | 846,089 |
| 45 Guinea | 13,386 | 1,147 | 12,239 | 1,696 | - | 1,696 | 13,935 |
| 46 Guyana | 3,074 | 1,742 | 1,332 | 1,696 | - | 1,696 | 3,028 |
| 47 Honduras | 23,329 | 10,345 | 12,984 | 8,481 | - | 8,481 | 21,465 |
| 48 Hungary | 588,324 | 588,324 | - | 413,894 | 24,744 | 389,150 | 389,150 |
| 49 Iceland | 159,093 | 159,093 | - | 62,763 | 62,763 | - | - |
| 50 Ireland | 1,609,962 | 1,609,962 | - | 754,847 | 754,847 | - | - |
| 51 Italy | 23,064,027 | 23,064,027 | - | 8,615,435 | 4,180,012 | 4,435,423 | 4,435,423 |
| 52 Jordan | 49,818 | 49,818 | - | 20,355 | 1,186 | 19,169 | 19,169 |
| 53 Kenya | 21,652 | 21,652 | - | 16,963 | 16,963 | - | - |

| States Parties | Prior Year Assessed Contributions | Prior Year Receipts | Prior Year Outstanding Contributions | 2007 Assessed Contributions | 2007 Contributions Receipt | 2007 Outstanding Contributions | Total Outstanding Contributions |
|---------------------------------------|-----------------------------------|---------------------|--------------------------------------|-----------------------------|----------------------------|--------------------------------|---------------------------------|
| 54 Latvia | 67,372 | 67,372 | - | 30,533 | 30,533 | - | - |
| 55 Lesotho | 4,697 | 4,697 | - | 1,696 | 1,696 | - | - |
| 56 Liberia | 3,074 | 106 | 2,968 | 1,696 | - | 1,696 | 4,664 |
| 57 Liechtenstein | 24,105 | 24,105 | - | 16,963 | 16,963 | - | - |
| 58 Lithuania | 101,163 | 101,163 | - | 52,585 | 1,907 | 50,678 | 50,678 |
| 59 Luxembourg | 363,553 | 363,553 | - | 144,184 | 8,167 | 136,017 | 136,017 |
| 60 Malawi | 5,078 | 262 | 4,816 | 1,696 | - | 1,696 | 6,512 |
| 61 Mali | 9,395 | 6,960 | 2,435 | 1,696 | - | 1,696 | 4,131 |
| 62 Malta | 63,431 | 63,431 | - | 28,837 | 28,837 | - | - |
| 63 Marshall Islands | 4,697 | 1,728 | 2,969 | 1,696 | - | 1,696 | 4,665 |
| 64 Mauritius | 51,671 | 51,671 | - | 18,659 | 1,328 | 17,331 | 17,331 |
| 65 Mexico | 3,011,352 | 3,011,352 | - | 3,828,517 | - | 3,828,517 | 3,828,517 |
| 66 Mongolia | 4,697 | 4,697 | - | 1,696 | 1,696 | - | - |
| 67 Montenegro | 933 | 933 | - | 1,696 | 1,696 | 0 | 0 |
| 68 Namibia | 28,802 | 28,802 | - | 10,178 | 726 | 9,452 | 9,452 |
| 69 Nauru | 4,697 | 2,028 | 2,669 | 1,696 | - | 1,696 | 4,365 |
| 70 Netherlands | 7,970,305 | 7,970,305 | - | 3,177,143 | 2,523,794 | 653,349 | 653,349 |
| 71 New Zealand | 1,050,797 | 1,050,797 | - | 434,249 | 434,249 | - | - |
| 72 Niger | 4,697 | 298 | 4,399 | 1,696 | - | 1,696 | 6,095 |
| 73 Nigeria | 211,453 | 188,756 | 22,697 | 81,422 | - | 81,422 | 104,119 |
| 74 Norway | 3,170,089 | 3,170,089 | - | 1,326,495 | 1,326,495 | - | - |
| 75 Panama | 88,633 | 84,340 | 4,293 | 39,015 | - | 39,015 | 43,308 |
| 76 Paraguay | 58,840 | 58,840 | - | 8,481 | 5,735 | 2,746 | 2,746 |
| 77 Peru | 448,382 | 251,456 | 196,926 | 132,310 | - | 132,310 | 329,236 |
| 78 Poland | 2,104,866 | 2,104,866 | - | 849,839 | 849,839 | - | - |
| 79 Portugal | 2,203,464 | 2,203,464 | - | 893,943 | 146,469 | 747,474 | 747,474 |
| 80 Republic of Korea | 8,106,325 | 8,106,325 | - | 3,686,029 | 537,102 | 3,148,927 | 3,148,927 |
| 81 Romania | 280,767 | 280,767 | - | 118,740 | 18,309 | 100,431 | 100,431 |
| 82 Saint Kitts and Nevis | 267 | - | 267 | 1,696 | - | 1,696 | 1,963 |
| 83 Saint Vincent and the Grenadines | 4,501 | 1,533 | 2,968 | 1,696 | - | 1,696 | 4,664 |
| 84 Samoa | 4,579 | 4,579 | - | 1,696 | 1,696 | - | - |
| 85 San Marino | 13,473 | 13,473 | - | 5,089 | 5,089 | - | - |
| 86 Senegal | 23,487 | 23,487 | - | 6,785 | 184 | 6,601 | 6,601 |
| 87 Serbia | 89,869 | 89,869 | - | 35,622 | 2,023 | 33,599 | 33,599 |
| 88 Sierra Leone | 4,697 | 2,260 | 2,437 | 1,696 | - | 1,696 | 4,133 |
| 89 Slovakia | 234,623 | 234,623 | - | 106,866 | 106,866 | - | - |
| 90 Slovenia | 384,568 | 384,568 | - | 162,843 | 7,921 | 154,922 | 154,922 |
| 91 South Africa | 1,443,784 | 1,443,784 | - | 491,923 | 491,923 | - | - |
| 92 Spain | 11,839,860 | 11,839,860 | - | 5,034,576 | 765,189 | 4,269,387 | 4,269,387 |
| 93 Sweden | 4,707,065 | 4,707,065 | - | 1,816,722 | 1,816,722 | - | - |
| 94 Switzerland | 5,670,350 | 5,670,350 | - | 2,062,683 | 2,062,683 | - | - |
| 95 Tajikistan | 4,697 | 3,468 | 1,229 | 1,696 | - | 1,696 | 2,925 |
| The Former Yugoslav Rep. of Macedonia | 28,184 | 27,022 | 1,162 | 8,481 | - | 8,481 | 9,643 |
| 97 Timor-Leste | 4,579 | 3,298 | 1,281 | 1,696 | - | 1,696 | 2,977 |
| 98 Trinidad and Tobago | 99,635 | 99,635 | - | 45,800 | 45,800 | - | - |
| 99 Uganda | 27,566 | 27,566 | - | 5,089 | 1,149 | 3,940 | 3,940 |
| 100 United Kingdom | 28,422,573 | 28,422,573 | - | 11,266,730 | 11,266,730 | - | - |
| United Republic of Tanzania | 26,632 | 26,559 | 73 | 10,178 | 725 | 9,453 | 9,526 |
| 102 Uruguay | 245,404 | 119,849 | 125,555 | 45,800 | - | 45,800 | 171,355 |
| 103 Venezuela | 826,431 | 826,431 | - | 339,257 | 104,055 | 235,202 | 235,202 |
| 104 Zambia | 9,001 | 6,987 | 2,014 | 1,696 | - | 1,696 | 3,710 |
| Total | 231,273,746 | 224,421,179 | 6,852,567 | 88,871,800 | 55,977,323 | 32,894,477 | 39,747,044 |

Annex II

List of documents

Committee on Budget and Finance

| | |
|---------------------------|--|
| ICC-ASP/6/CBF.1/L.1 | Provisional agenda |
| ICC-ASP/6/CBF.1/L.2/Rev.1 | Annotated list of items included in the provisional agenda |
| ICC-ASP/6/CBF.1/1 | Report on the operation of the Court's legal aid system and proposals for its amendment |
| ICC-ASP/6/CBF.1/1/Add.1 | Addendum to the report on the operation of the Court's legal aid system and proposals for its amendment |
| ICC-ASP/6/CBF.1/2 | Report on programme performance of the International Criminal Court for the year 2006 |
| ICC-ASP/6/CBF.1/2/Corr.1 | Report on programme performance of the International Criminal Court for the year 2006 - Corrigendum |
| ICC-ASP/6/CBF.1/3 | Report on the pension scheme for judges: comparison of the conditions of service pertaining to judges and those applicable to other Court staff under International Civil Service Commission rules |

Annex III

Human resources tables

Table 1: Staff count, actual

As of 1 May 2007, the actual situation regarding the Court's staff count is as follows:

| | Staff count |
|------------------------|--------------------|
| Established posts | 468 |
| Approved GTA | 184 |
| Interns | 69 |
| Visiting Professionals | 4 |
| Consultants | 19 |
| Elected officials | 22 |
| | Total 766 |

Table 2: Staff count based on the approved budget for 2007

Based on the approved budget for 2007 and on averages of interns, visiting Professionals and consultants in the previous years, the Court's headcount at the end of 2007 will be as follows:

| Staff count | |
|------------------------|------------|
| Established posts | 647 |
| Approved GTA | 136 |
| Interns ¹ | 84 |
| Visiting Professionals | 12 |
| Consultants | 24 |
| Elected officials | 23 |
| Total | 926 |

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

Table 3: Geographical representation of Professional staff of the Court²
Status as of 1 May 2007

Total number of Professionals: 203

Distribution per region:

| Region | Nationality | Total |
|-----------------------------|-----------------------------------|-------|
| African | Algeria | 1 |
| | Benin | 2 |
| | Congo, Democratic Republic of the | 2 |
| | Egypt | 1 |
| | Gambia | 2 |
| | Guinea | 1 |
| | Kenya | 1 |
| | Lesotho | 1 |
| | Mali | 2 |
| | Mauritania | 1 |
| | Niger | 1 |
| | Nigeria | 7 |
| | Senegal | 1 |
| | Sierra Leone | 4 |
| | South Africa | 6 |
| | Sudan | 1 |
| United Republic of Tanzania | 1 | |
| Zambia | 1 | |
| African Total | | 36 |

| | | |
|-------------|---------------------------------|----|
| Asian | India | 1 |
| | Iran (Islamic Republic of) | 2 |
| | Iraq | 1 |
| | Jordan | 3 |
| | Mongolia | 1 |
| | Palestinian Territory, Occupied | 1 |
| | Philippines | 1 |
| | Republic of Korea | 3 |
| Asian Total | | 13 |

| | | |
|------------------------|----------|----|
| Eastern European | Belarus | 1 |
| | Croatia | 4 |
| | Estonia | 1 |
| | Georgia | 1 |
| | Romania | 4 |
| | Serbia | 3 |
| | Slovakia | 1 |
| | Ukraine | 1 |
| Eastern European Total | | 16 |

² GRULAC = Group of Latin American and Caribbean States
WEOG = Western European and other States

| | | |
|-----------------|----------------------------------|----|
| GRULAC | Argentina | 2 |
| | Brazil | 3 |
| | Chile | 1 |
| | Colombia | 6 |
| | Costa Rica | 2 |
| | Ecuador | 2 |
| | Mexico | 2 |
| | Peru | 1 |
| | Saint Vincent and the Grenadines | 1 |
| | Trinidad and Tobago | 2 |
| | Venezuela | 1 |
| GRULAC Total | | 23 |

| | | |
|--------------------------|----------------|-----|
| WEOG | Australia | 6 |
| | Austria | 2 |
| | Belgium | 5 |
| | Canada | 11 |
| | Denmark | 1 |
| | Finland | 4 |
| | France | 16 |
| | Germany | 17 |
| | Ireland | 4 |
| | Italy | 8 |
| | Netherlands | 8 |
| | New Zealand | 4 |
| | Portugal | 1 |
| | Spain | 8 |
| | Sweden | 1 |
| | Switzerland | 3 |
| | United Kingdom | 13 |
| United States of America | 3 | |
| WEOG Total | | 115 |

Chart 1: Geographical representation: percentage actual vs targeted:

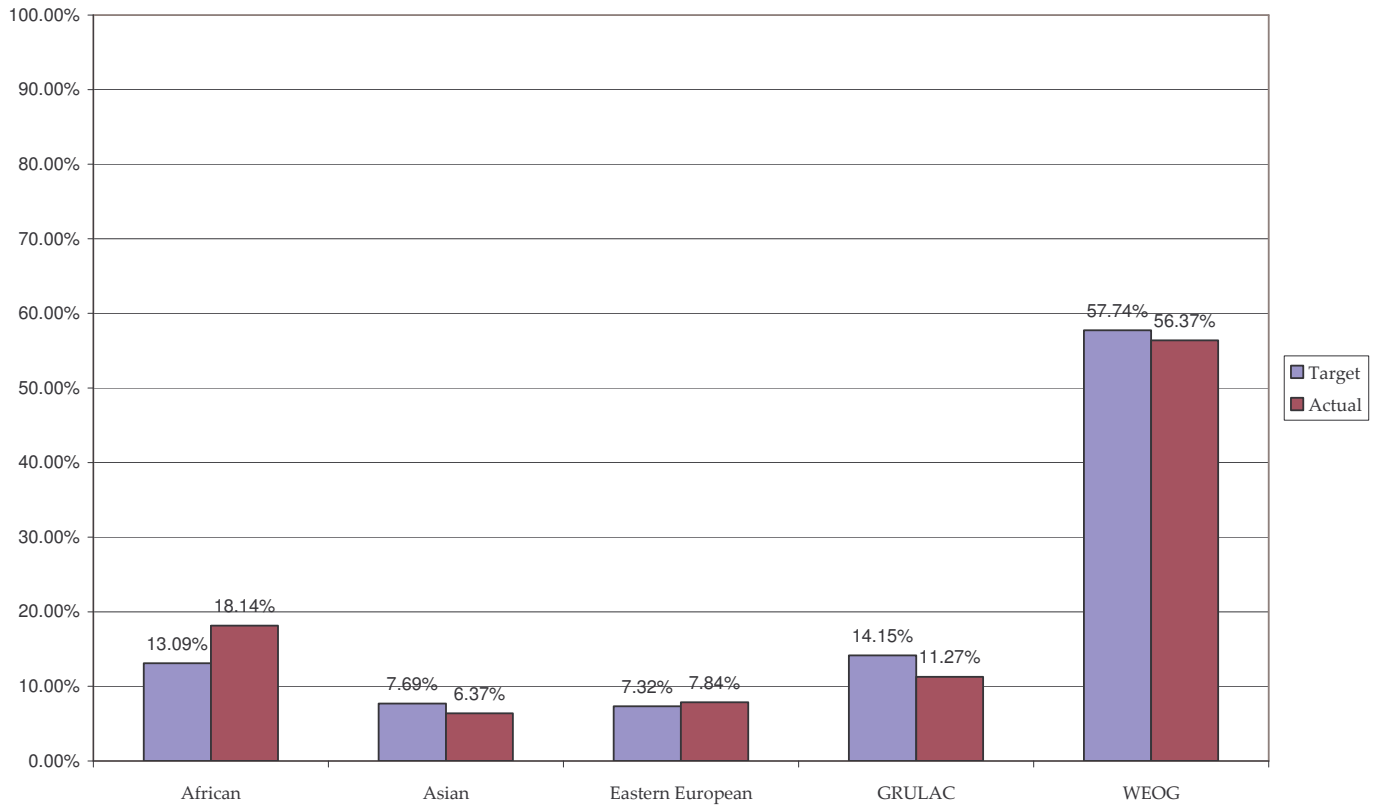


Table 4: Geographical representation and gender balance of Professional staff of the Court by posts

Status as of 1 May 2007

Number of staff per post, per region

| Grade | Region | Nationality | F | M | Grand Total | |
|-------------------|---------------------|-------------|---|---|-------------|---|
| D-1 | GRULAC | Ecuador | | 1 | 1 | |
| | GRULAC Total | | | 1 | 1 | |
| | WEOG | Canada | | | 1 | 1 |
| | | France | | 1 | | 1 |
| | | Germany | | | 1 | 1 |
| Italy | | | | 1 | 1 | |
| WEOG Total | | | 1 | 3 | 4 | |
| D-1 Total | | | 1 | 4 | 5 | |

| Grade | Region | Nationality | F | M | Grand Total | |
|--------------------------|----------------------|-------------|---|----|-------------|----------|
| P-5 | African | Lesotho | | 1 | 1 | |
| | | Mali | | 1 | 1 | |
| | | Senegal | | 1 | 1 | |
| | African Total | | | 3 | 3 | |
| | Asian | Philippines | 1 | | 1 | |
| | Asian Total | | | 1 | 1 | |
| | GRULAC | Argentina | | | 1 | 1 |
| | | Mexico | | 1 | | 1 |
| | GRULAC Total | | | 1 | 1 | 2 |
| | WEOG | Belgium | | | 2 | 2 |
| | | France | | | 1 | 1 |
| | | Germany | | 2 | 2 | 4 |
| | | Ireland | | | 1 | 1 |
| | | Italy | | 1 | | 1 |
| Switzerland | | | | 1 | 1 | |
| United Kingdom | | | | 2 | 2 | |
| United States of America | | | 1 | 1 | 2 | |
| WEOG Total | | | 4 | 10 | 14 | |
| P-5 Total | | | 6 | 14 | 20 | |

| Grade | Region | Nationality | F | M | Grand Total | |
|-------------------|-------------------------------|---------------------|----|----|-------------|----------|
| P-4 | African | Gambia | | 1 | 1 | |
| | | Nigeria | | 2 | 2 | |
| | | Sierra Leone | 1 | | 1 | |
| | | South Africa | | 1 | 1 | |
| | African Total | | | 1 | 4 | 5 |
| | Asian | Jordan | 1 | | 1 | |
| | Asian Total | | | 1 | | 1 |
| | Eastern European | Croatia | | 1 | 1 | |
| | | Serbia | 1 | | 1 | |
| | Eastern European Total | | | 1 | 1 | 2 |
| | GRULAC | Argentina | 1 | | 1 | |
| | | Ecuador | 1 | | 1 | |
| | | Peru | 1 | | 1 | |
| | | Trinidad and Tobago | 1 | 1 | 2 | |
| | GRULAC Total | | | 4 | 1 | 5 |
| | WEOG | Canada | | 1 | 1 | |
| | | Finland | | 1 | 1 | |
| France | | 2 | 3 | 5 | | |
| Germany | | 1 | | 1 | | |
| Netherlands | | 1 | 3 | 4 | | |
| Spain | | 1 | 1 | 2 | | |
| Sweden | | | 1 | 1 | | |
| United Kingdom | | 2 | 3 | 5 | | |
| WEOG Total | | | 7 | 13 | 20 | |
| P-4 Total | | | 14 | 19 | 33 | |

| Grade | Region | Nationality | F | M | Grand Total | |
|-------------------|-------------------------------|-----------------------------------|----|----|-------------|-----------|
| P-3 | African | Benin | | 2 | 2 | |
| | | Congo, Democratic Republic of the | | 2 | 2 | |
| | | Mali | 1 | | 1 | |
| | | Niger | | 1 | 1 | |
| | | Nigeria | | 1 | 1 | |
| | | Sierra Leone | 1 | | 1 | |
| | | South Africa | | 3 | 3 | |
| | | Sudan | 1 | | 1 | |
| | | Zambia | 1 | | 1 | |
| | African Total | | | 4 | 9 | 13 |
| | Asian | Iran (Islamic Republic of) | | | 1 | 1 |
| | | Jordan | | 1 | | 1 |
| | Asian Total | | | 1 | 1 | 2 |
| | Eastern European | Romania | | | 1 | 1 |
| | | Serbia | | | 1 | 1 |
| | | Slovakia | | 1 | | 1 |
| | Eastern European Total | | | 1 | 2 | 3 |
| | GRULAC | Brazil | | 1 | 1 | 2 |
| | | Colombia | | 2 | 1 | 3 |
| | | Costa Rica | | 1 | | 1 |
| | | Mexico | | 1 | | 1 |
| | | Venezuela | | | 1 | 1 |
| | GRULAC Total | | | 5 | 3 | 8 |
| | WEOG | Australia | | 2 | 3 | 5 |
| | | Austria | | 1 | | 1 |
| | | Canada | | 1 | 1 | 2 |
| | | Denmark | | | 1 | 1 |
| Finland | | | 1 | 2 | 3 | |
| France | | | 1 | 5 | 6 | |
| Germany | | | | 4 | 4 | |
| Italy | | | 1 | 4 | 5 | |
| New Zealand | | | 1 | | 1 | |
| Portugal | | | 1 | | 1 | |
| Spain | | | | 1 | 1 | |
| United Kingdom | | | | 3 | 3 | |
| WEOG Total | | | 9 | 24 | 33 | |
| P-3 Total | | | 20 | 39 | 59 | |

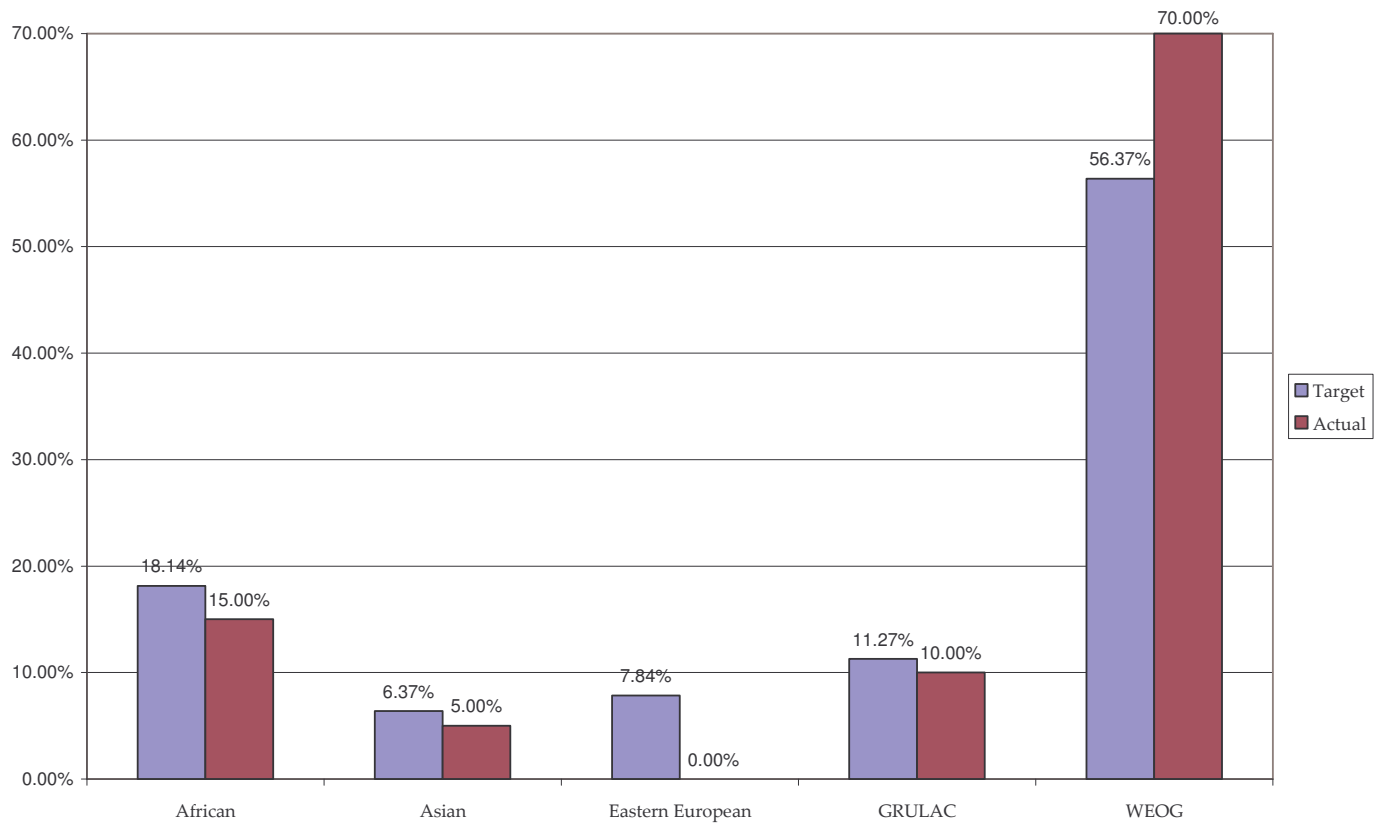
| Grade | Region | Nationality | F | M | Grand Total | |
|--------------------------|-------------------------------|---------------------------------|-----------|-----------|-------------|----------|
| P-2 | African | Algeria | 1 | | 1 | |
| | | Egypt | | 1 | 1 | |
| | | Gambia | | 1 | 1 | |
| | | Guinea | | 1 | 1 | |
| | | Kenya | | 1 | 1 | |
| | | Mauritania | 1 | | 1 | |
| | | Nigeria | | 2 | 2 | |
| | | Sierra Leone | | 2 | 2 | |
| | | South Africa | 1 | 1 | 2 | |
| | | United Republic of Tanzania | 1 | | 1 | |
| | | African Total | | | 4 | 9 |
| | Asian | India | 1 | | 1 | |
| | | Iran (Islamic Republic of) | | 1 | 1 | |
| | | Jordan | | 1 | 1 | |
| | | Mongolia | | 1 | 1 | |
| | | Palestinian Territory, Occupied | | 1 | 1 | |
| | | Republic of Korea | 1 | 2 | 3 | |
| | Asian Total | | | 2 | 6 | 8 |
| | Eastern European | Belarus | | 1 | 1 | |
| | | Croatia | 1 | | 1 | |
| | | Georgia | | 1 | 1 | |
| | | Romania | 2 | 1 | 3 | |
| | | Serbia | | 1 | 1 | |
| | | Ukraine | | 1 | 1 | |
| | Eastern European Total | | | 3 | 5 | 8 |
| | GRULAC | Brazil | | 1 | 1 | |
| | | Colombia | 2 | 1 | 3 | |
| | | Costa Rica | 1 | | 1 | |
| | GRULAC Total | | | 3 | 2 | 5 |
| | WEOG | Australia | | 1 | 1 | |
| | | Austria | 1 | | 1 | |
| | | Belgium | 1 | 2 | 3 | |
| | | Canada | 4 | 3 | 7 | |
| | | France | 2 | 1 | 3 | |
| | | Germany | 2 | 4 | 6 | |
| | | Ireland | 1 | 1 | 2 | |
| | | Italy | 1 | | 1 | |
| | | Netherlands | 1 | 2 | 3 | |
| | | New Zealand | 3 | | 3 | |
| Spain | | 1 | 3 | 4 | | |
| Switzerland | | | 1 | 1 | | |
| United Kingdom | | 1 | 2 | 3 | | |
| United States of America | | 1 | | 1 | | |
| WEOG Total | | | 19 | 20 | 39 | |
| P-2 Total | | | 31 | 42 | 73 | |

| Grade | Region | Nationality | F | M | Grand Total |
|-------------------|---------------------|----------------------------------|---|-----------|-------------|
| P-1 | African | Nigeria | 2 | | 2 |
| | | African Total | 2 | | 2 |
| | Asian | Iraq | | 1 | 1 |
| | | Asian Total | | 1 | 1 |
| | Eastern European | Croatia | 1 | 1 | 2 |
| | | Estonia | 1 | | 1 |
| | | Eastern European Total | 2 | 1 | 3 |
| | GRULAC | Chile | | 1 | 1 |
| | | Saint Vincent and the Grenadines | 1 | | 1 |
| | GRULAC Total | | 1 | 1 | 2 |
| | WEOG | Germany | 1 | | 1 |
| | | Ireland | | 1 | 1 |
| | | Netherlands | 1 | | 1 |
| Spain | | 1 | | 1 | |
| Switzerland | | 1 | | 1 | |
| WEOG Total | | 4 | 1 | 5 | |
| P-1 Total | | 9 | 4 | 13 | |

| | | | |
|--------------------|-----------|------------|-------------|
| | F | M | Grand Total |
| Grand Total | 81 | 122 | 203 |

Percentage of staff per post, per region

Chart 2: Percentage P-5 posts



Percentage D-1 posts

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

Chart 3: Percentage P-4 posts

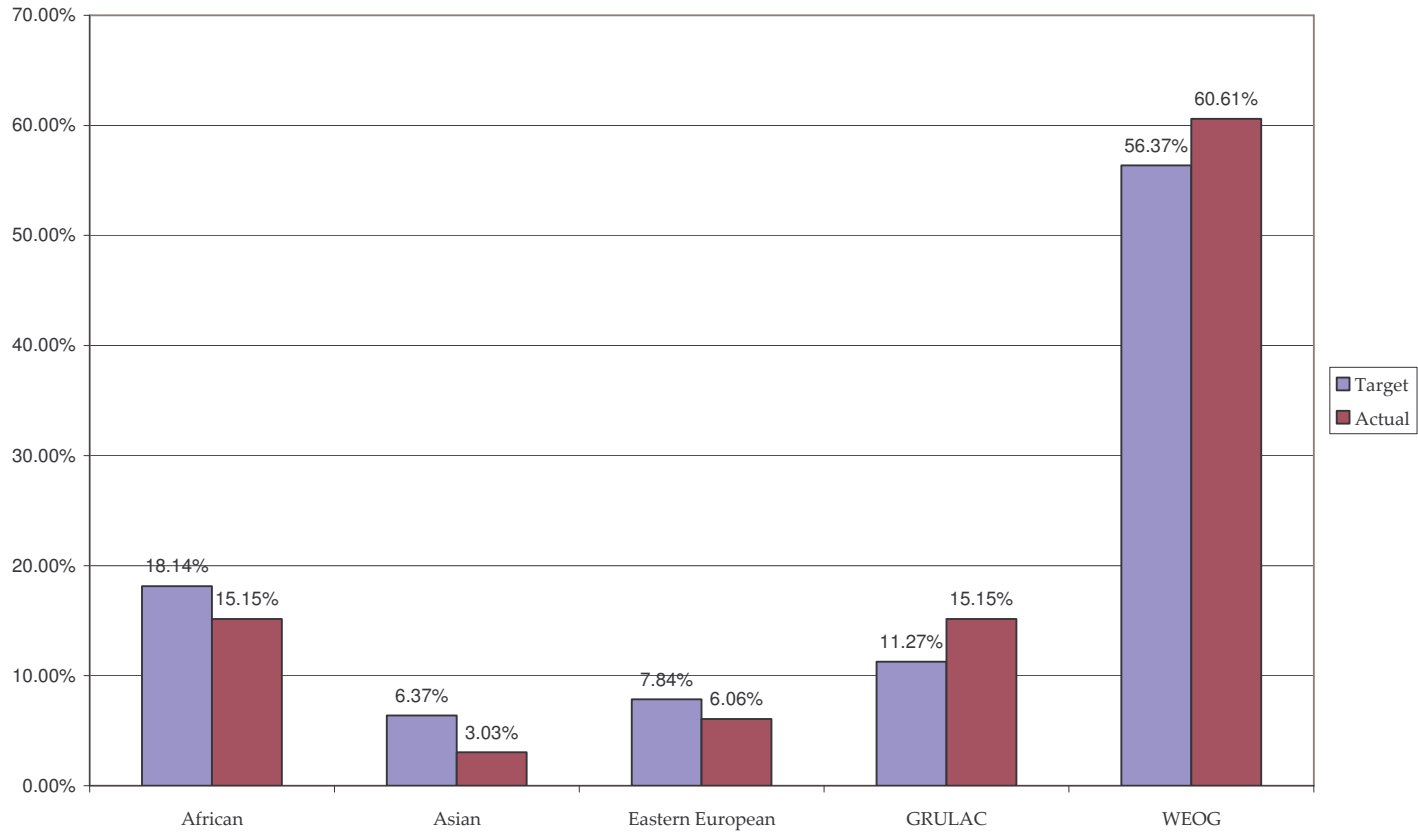


Chart 4: Percentage P-3 posts

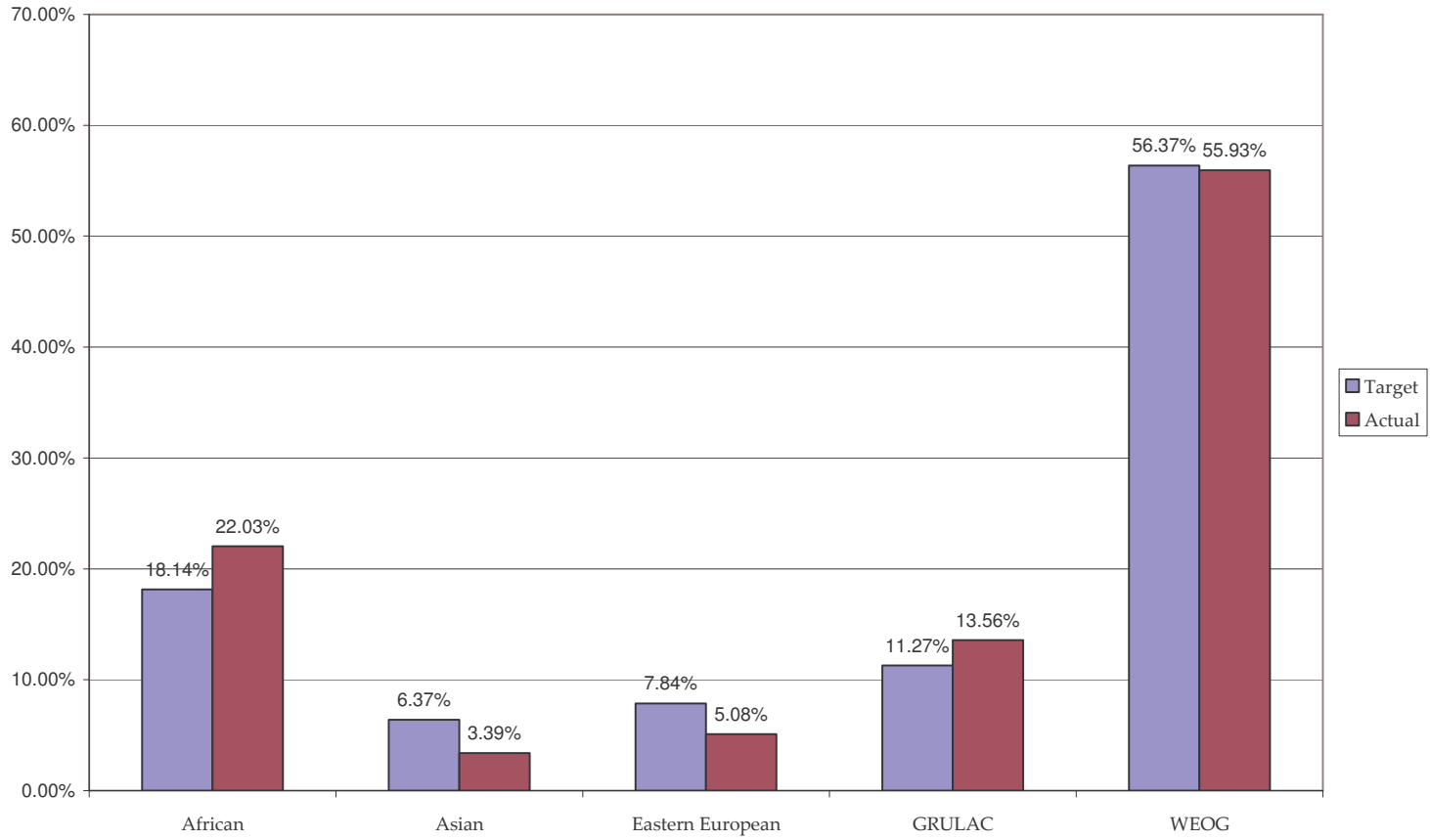


Chart 5: Percentage P-2 posts

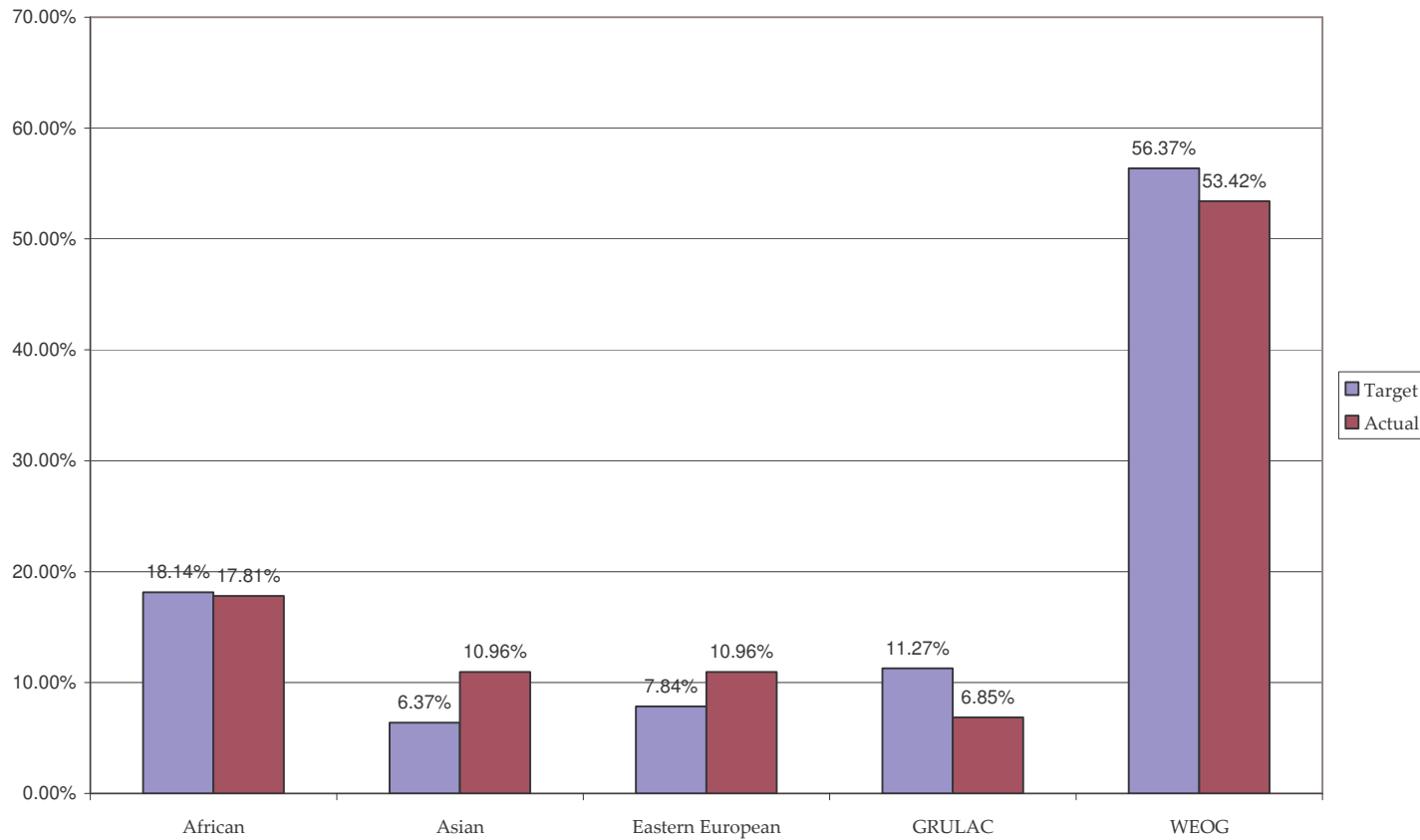
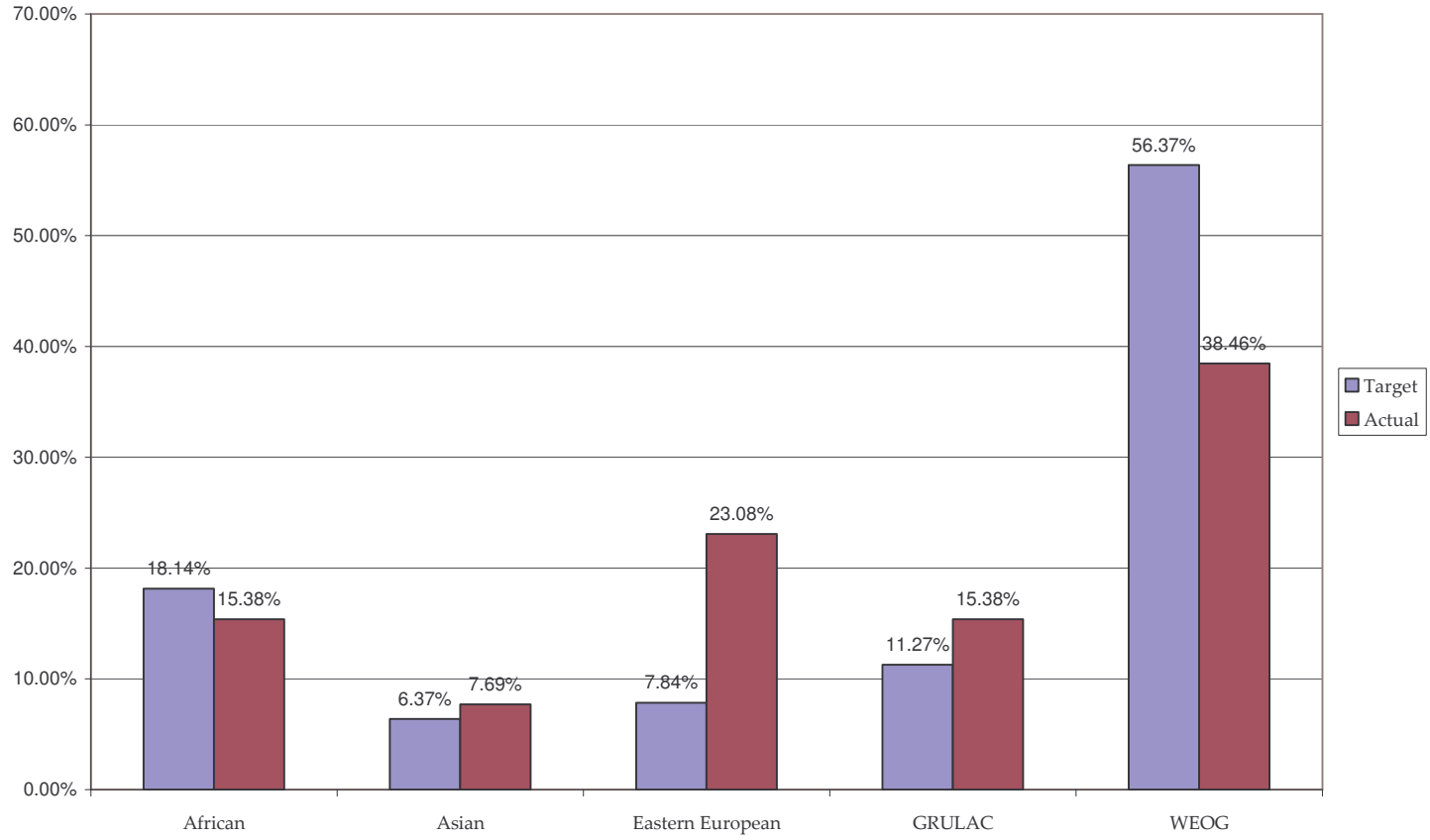


Chart 6: Percentage P-1 posts



Annex IV

Reclassification exercise

Summary of job evaluation findings Professional category

* = proposed change in grade

CHAMBERS

| Position | Current Level | Recommended Level | # of positions |
|-------------------------|----------------------|--------------------------|-----------------------|
| Associate Legal Officer | P-2 | P-3* | 16* |

DIVISION OF COURT SERVICES

Court Interpretation and Translation Section

| Position | Current Level | Recommended Level | # of positions |
|-------------------|----------------------|--------------------------|-----------------------|
| French Translator | P-2 | P-3* | 3* |

Victims and Witnesses Unit

| Position | Current Level | Recommended Level | # of positions |
|--------------------|----------------------|--------------------------|-----------------------|
| Operations Officer | P-3 | P-4* | 1* |

Court Management Section

| Position | Current Level | Recommended Level | # of positions |
|------------------------|----------------------|--------------------------|-----------------------|
| Knowledge Base Officer | P-3 | P-3 | 1 |

FINANCE SECTION

| Position | Current Level | Recommended Level | # of positions |
|----------------------|----------------------|--------------------------|-----------------------|
| Payroll Officer | P-2 | P-3* | 1* |
| Disbursement Officer | P-2 | P-3* | 1* |

PROCUREMENT SECTION

| Position | Current Level | Recommended Level | # of positions |
|-------------------|----------------------|--------------------------|-----------------------|
| Chief Procurement | P-3 | P-4* | 1* |

OFFICE OF THE PROSECUTOR

SERVICES SECTION

| Position | Current Level | Recommended Level | # of positions |
|------------------------|----------------------|--------------------------|-----------------------|
| Administration Officer | P-2 | P-3* | 1* |

INVESTIGATION DIVISION

Planning & Operations Section

| Position | Current Level | Recommended Level | # of positions |
|----------------------------|----------------------|--------------------------|-----------------------|
| Planning & Control Officer | P-2 | P-3* | 1* |
| Forensics Coordinator | P-4 | P-4 | 1 |

**Summary of job evaluation findings
General Service category**

* = proposed change in grade

SECRETARIAT OF THE ASSEMBLY OF STATES PARTIES

| Position | Current Level | Recommended Level | # of positions |
|-------------------|----------------------|--------------------------|-----------------------|
| Finance Assistant | G-6 | G-6 | 1 |

HUMAN RESOURCES SECTION

| Position | Current Level | Recommended Level | # of positions |
|-----------------------|----------------------|--------------------------|-----------------------|
| Recruitment Assistant | G-3 | G-4* | 1* |

SECURITY AND SAFETY SECTION

| Position | Current Level | Recommended Level | # of positions |
|-------------------------|----------------------|--------------------------|-----------------------|
| Fire and Safety Officer | G-6 | G-7* | 1* |

DIVISION OF COURT SERVICES

Court Interpretation and Translation Section

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-5 | G-5 | 1 |

Victims and Witnesses Unit

| Position | Current Level | Recommended Level | # of positions |
|-------------------|----------------------|--------------------------|-----------------------|
| Support Assistant | G-5 | G-7* | 1* |

Court Management Section

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Senior Transcript Coord. | G-5 | G-6* | 1* |
| Court Records Assistant | G-5 | G-5 | 2 |
| Court Clerk | G-3 | G-3 | 2 |

FINANCE SECTION

| Position | Current Level | Recommended Level | # of positions |
|-----------------|----------------------|--------------------------|-----------------------|
| Cashier | G-4 | G-4 | 1 |

GENERAL SERVICES SECTION

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-4 | G-4 | 1 |

IMMEDIATE OFFICE OF THE PROSECUTOR

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-4 | G-4 | 1 |

SERVICES SECTION

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-3 | G-4* | 1* |

INVESTIGATION DIVISION

Operational Support Unit

| Position | Current Level | Recommended Level | # of positions |
|---------------------------|----------------------|--------------------------|-----------------------|
| Info Management Assistant | G-3 | G-5* | 3* |

Annex V

Classification exercise

Summary of job evaluation findings Professional category

* = proposed change in grade compared to budgeted level

PRESIDENCY

| Position | Current Level | Recommended Level | # of positions |
|------------------------------------|----------------------|--------------------------|-----------------------|
| Legal Adviser | P-3 | P-3 | 1 |
| External Relations Adviser | P-3 | P-3 | 1 |
| Associate Legal Adviser | P-2 | P-2 | 1 |
| Special Assistant to the President | P-1 | P-1 | 1 |

IMMEDIATE OFFICE OF THE REGISTRAR

| Position | Current Level | Recommended Level | # of positions |
|------------------------------------|----------------------|--------------------------|-----------------------|
| Special Assistant to the Registrar | P-2 | P-2 | 1 |
| External Relations Officer | P-1 | P-3* | 1* |

OFFICE OF INTERNAL AUDIT

| Position | Current Level | Recommended Level | # of positions |
|-------------------------|----------------------|--------------------------|-----------------------|
| Senior Internal Auditor | P-4 | P-4 | 1 |

INFORMATION TECHNOLOGY & COMMUNICATION SECTION

| Position | Current Level | Recommended Level | # of positions |
|------------------------|----------------------|--------------------------|-----------------------|
| E-court System Officer | P-3 | P-3 | 1 |

VICTIMS PARTICIPATION AND REPARATIONS SECTION

| Position | Current Level | Recommended Level | # of positions |
|-------------------------|----------------------|--------------------------|-----------------------|
| Associate Legal Officer | P-2 | P-2 | 1 |

PUBLIC INFORMATION AND DOCUMENTS SECTION

| Position | Current Level | Recommended Level | # of positions |
|---------------------------------|----------------------|--------------------------|-----------------------|
| Head, Public Information & Doc. | P-4 | P-5* | 1* |

Outreach Unit

| Position | Current Level | Recommended Level | # of positions |
|---------------------------|----------------------|--------------------------|-----------------------|
| Head of the Outreach Unit | P-3 | P-4* | 1* |
| Outreach Officer | P-2 | P-2 | 1 |
| Legal Outreach Officer | P-2 | P-2 | 1 |

Protocol and Events Unit

| Position | Current Level | Recommended Level | # of positions |
|--------------------|----------------------|--------------------------|-----------------------|
| Head of P & E Unit | P-3 | P-3 | 1 |

Public Affairs Unit

| Position | Current Level | Recommended Level | # of positions |
|-------------------------------|----------------------|--------------------------|-----------------------|
| Spokesperson and Head of Unit | P-3 | P-4* | 1* |
| Web Content Manager | P-2 | P-2 | 1 |

Library

| Position | Current Level | Recommended Level | # of positions |
|---------------------------|----------------------|--------------------------|-----------------------|
| Chief Librarian | P-3 | P-4* | 1* |
| Associate Library Officer | P-2 | P-2 | 1 |

Field Office

| Position | Current Level | Recommended Level | # of positions |
|----------------------------|----------------------|--------------------------|-----------------------|
| Field Outreach Coordinator | P-2 | P-2 | 2 |

SECRETARIAT OF THE TRUST FUND FOR VICTIMS

| Position | Current Level | Recommended Level | # of positions |
|-------------------------|----------------------|--------------------------|-----------------------|
| Associate Legal Officer | P-2 | P-2 | 1 |
| Partnership Officer | P-4 | P-4 | 1 |

FIELD OPERATIONS SECTION

| Position | Current Level | Recommended Level | # of positions |
|-------------------------------|----------------------|--------------------------|-----------------------|
| Chief Field Operation Section | P-4 | P-4 | 1 |
| Field Office Manager | P-3 | P-3 | 3 |

OFFICE OF THE PROSECUTOR

INVESTIGATION DIVISION

Operational Support Unit

| Position | Current Level | Recommended Level | # of positions |
|------------------------------|----------------------|--------------------------|-----------------------|
| Head of OSU | P-4 | P-4 | 1 |
| Operations Analyst | P-3 | P-3 | 2 |
| Associate Operations Officer | P-2 | P-2 | 1 |
| Assistant Operations Officer | P-1 | P-1 | 1 |

**Summary of job evaluation findings
General Service category**

* = proposed change in grade compared to budgeted level

PRESIDENCY

| Position | Current Level | Recommended Level | # of positions |
|-------------------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant (New York) | G-5 | G-5 | 1 |

DIVISION OF COURT SERVICES

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-5 | G-5 | 1 |

GENERAL SERVICES SECTION

| Position | Current Level | Recommended Level | # of positions |
|----------------------------------|----------------------|--------------------------|-----------------------|
| Facilities Electrical Technician | G-5 | G-5 | 1 |

INFORMATION TECHNOLOGY & COMMUNICATION SECTION

| Position | Current Level | Recommended Level | # of positions |
|---------------------------|----------------------|--------------------------|-----------------------|
| Service Desk Supervisor | G-6 | G-6 | 1 |
| E-court Software Engineer | G-6 | G-6 | 1 |

PROTOCOL AND EVENTS UNIT

| Position | Current Level | Recommended Level | # of positions |
|-----------------|----------------------|--------------------------|-----------------------|
| P & E Assistant | G-3 | G-4* | 1* |

PUBLIC AFFAIRS UNIT

| Position | Current Level | Recommended Level | # of positions |
|-------------------------------------|----------------------|--------------------------|-----------------------|
| Public Information Assistant | G-5 | G-6* | 1* |
| Senior Public Information Assistant | G-7 | P-2* | 1* |

LIBRARY

| Position | Current Level | Recommended Level | # of positions |
|-----------------------------|----------------------|--------------------------|-----------------------|
| Library Assistant (Adm.) | G-6 | G-5* | 1* |
| Library Assistant (Systems) | G-6 | G-6 | 1 |

VICTIMS PARTICIPATION AND REPARATIONS SECTION

| Position | Current Level | Recommended Level | # of positions |
|------------------------|----------------------|--------------------------|-----------------------|
| Applications Assistant | GS (New) | P-1* | 1* |

FIELD OFFICE SECTION

| Position | Current Level | Recommended Level | # of positions |
|--------------------------------|----------------------|--------------------------|-----------------------|
| Field Outreach Assistant | G-7 | G-7 | 2 |
| Field Outreach Assistant | G-5 | G-5 | 6 |
| Field Administrative Assistant | G-3 | G-4* | 3* |

SECRETARIAT OF THE TRUST FUND FOR VICTIMS

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-5 | G-5 | 1 |
| Communication Assistant | G-6 | G-6 | 1 |

FIELD OPERATIONS SECTION

| Position | Current Level | Recommended Level | # of positions |
|------------------------------|----------------------|--------------------------|-----------------------|
| Forward Field Office Manager | G-7 | G-7 | 1 |
| Logistics Assistant | G-4 | G-4 | 1 |

IMMEDIATE OFFICE OF THE PROSECUTOR

| Position | Current Level | Recommended Level | # of positions |
|---------------------------|----------------------|--------------------------|-----------------------|
| Human Resources Assistant | G-6 | G-6 | 1 |

INVESTIGATION DIVISION

OPERATIONAL SUPPORT UNIT

| Position | Current Level | Recommended Level | # of positions |
|--------------------------|----------------------|--------------------------|-----------------------|
| Administrative Assistant | G-4 | G-4 | 1 |