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**Proposed Programme Budget for 2015
of the International Criminal Court**

Contents

	<i>Paragraphs</i>	<i>Page</i>
List of abbreviations and acronyms		4
I. Introduction	1 - 50	6
II. Proposed Programme Budget for 2015.....	51 – 740	16
A. Major Programme I: Judiciary	51 - 126	16
1. Programme 1100: The Presidency	53 - 66	20
2. Programme 1200: Chambers.....	67 - 113	23
3. Programme 1300: Liaison Offices	114 - 126	30
B. Major Programme II: Office of the Prosecutor	127 - 258	32
1. Programme 2100: The Prosecutor.....	142 - 190	38
(a) Sub-programme 2110: Immediate Office of the Prosecutor - Legal Advisory Section	147 - 166	40
(b) Sub-programme 2120: Services Section.....	167 - 190	44
2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division (JCCD)..	191 - 204	49
3. Programme 2300: Investigation Division	205 - 241	52
4. Programme 2400: Prosecution Division	242 - 258	58
C. Major Programme III: Registry.....	259 - 614	61
1. Programme 3100: Office of the Registrar.....	274 - 315	66
(a) Sub-programme 3110: Immediate Office of the Registrar	279 - 287	68
(b) Sub-programme 3130: Legal Advisory Services Section	288 - 293	70
(c) Sub-programme 3140: Security and Safety Section	294 - 315	72
2. Programme 3200: Common Administrative Services Division	316 - 435	75
(a) Sub-programme 3210: Office of the Director (CASD).....	324 - 330	77
(b) Sub-programme 3220: Human Resources Section	331 - 351	79
(c) Sub-programme 3240: Budget and Finance Section.....	352 - 372	82
(d) Sub-programme 3250: General Services Section	373 - 388	85
(e) Sub-programme 3260: Information and Communication Technologies Section	389 – 411	88
(f) Sub-programme 3180: Field Operations Section.....	412 - 435	92
3. Programme 3300: Division of Court Services	436 - 579	96
(a) Sub-programme 3310: Office of the Director (DCS)	441 - 451	98
(b) Sub-programme 3320: Court Management Section.....	452 - 466	100
(c) Sub-programme 3330: Detention Section.....	467 - 474	102
(d) Sub-programme 3340: Court Interpretation and Translation Section.....	475 - 497	104
(e) Sub-programme 3350: Victims and Witnesses Unit.....	498 - 524	107
(f) Sub-programme 3360: Victims Participation and Reparations Section.....	525 - 545	111
(g) Sub-programme 3190: Counsel Support Section.....	546 - 556	114
(h) Sub-programme 3740: Office of Public Counsel for the Defence	557 - 564	116
(i) Sub-programme 3750: Office of Public Counsel for Victims	565 - 579	118

	<i>Paragraphs</i>	<i>Page</i>
4. Programme 3400: Public Information and Documentation Section.....	580 - 603	121
5. Programme 3700: Independent Offices and Special Projects	604 - 614	124
(a) Sub-programme 3760: Office of Internal Audit	606 - 614	125
D. Major Programme IV: Secretariat of the Assembly of States Parties.....	615 - 655	127
E. Major Programme V: Interim Premises	656 - 658	135
F. Major Programme VI: Secretariat of the Trust Fund for Victims	659 - 686	136
G. Major Programme VII-1 and VII-2: Permanent Premises Project	687 - 730	141
1. Major Programme VII-1: Project Director's Office (permanent premises)	693 - 717	143
(a) Sub-programme 7110: Project Director's Office	693 - 709	143
(b) Sub-programme 7120: Court Staff Resources	710 - 717	147
2. Major Programme VII-2: Permanent Premises Project – Interest.....	718 - 730	149
H. Major Programme VII-5: Independent Oversight Mechanism.....	731 - 740	151
Annexes		153
I. Draft Resolution of the Assembly of States Parties on the proposed programme budget for 2015, the Working Capital Fund for 2015, the scale of assessment for the apportionment of expenses of the International Criminal Court, financing appropriations for 2015 and the Contingency Fund		153
II. Organizational structure of the Court		156
III. Assumptions and parameters for the 2015 proposed programme budget		157
IV. List of potential developments which could impact on the 2015 proposed programme budget.....		158
V(a). List of strategic goals of the International Criminal Court (2013-2017)		159
V(b). List of strategic goals of the OTP Strategic Plan (2012-2015).....		160
VI. Staffing information:		160
(a) Proposed Court staffing in 2015 by major programme		160
(b) Changes to the staffing table		161
(c) Judges' salary and entitlements for 2015		161
(d) Standard salary costs for 2015 – Professional and General Service staff (at Headquarters)		162
VII. Summary table by object of expenditure		163
VIII. Proposal regarding the modalities of reimbursement of legal fees advanced to Mr Jean-Pierre Bemba Gombo.....		164
IX. Proposed budget for 2015 for the African Union Liaison Office (AULO).....		165
X. Income projections 2011-2015		166
XI. 2015 estimated income statements for Least Developed Countries Trust Fund		166

List of abbreviations and acronyms

Arc	Headquarters building at Maanweg, The Hague, Netherlands
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AU	African Union
AULO	African Union Liaison Office
AV	Audio-visual
CAR	Central African Republic
CASD	Common Administrative Services Division
CBF	Committee on Budget and Finance
CIV	Côte d'Ivoire
CMS	Court Management Section
CoCo	Coordination Council
D	Director
DCS	Division of Court Services
DRC	Democratic Republic of the Congo
DSA	Daily subsistence allowance
DSS	Defence Support Section (integrated in Counsel Support Section - 2010)
DVC	Division of Victims and Counsel (abolished 2010 - sections moved to Office of the Registrar)
ECOS	e-Court operating system
FMU	Facilities Management Unit
FTE	Full-time equivalent
GCDN	Global Communications and Data Network
GS	General Service
GS-OL	General Service (other level)
GS-PL	General Service (principal level)
GSS	General Services Section
GTA	General temporary assistance
HQ	Headquarters
HR	Human resources
IBA	International Bar Association
ICC	International Criminal Court
ICCPP	International Criminal Court Protection Programme
ICT	Information and communication technologies
ICTS	Information and Communication Technologies Section
ICTY	International Criminal Tribunal for the former Yugoslavia
IGO	Intergovernmental organization
ILOAT	International Labour Organization Administrative Tribunal
INTERPOL	International Criminal Police Organization
IOM	Independent Oversight Mechanism

IPSAS	International Public Sector Accounting Standards
IRS	Initial Response Services
IT	Information technologies
JCCD	Jurisdiction, Complementarity and Cooperation Division
LAS	Legal Advisory Section (in OTP)
LASS	Legal Advisory Services Section (in Registry)
LSU	Language Services Unit
LTU	Logistics and Transport Unit
MIS	Management information system
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards
NGO	Non-governmental organization
NYLO	New York Liaison Office
OIA	Office of Internal Audit
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OTP	Office of the Prosecutor
P	Professional
PIDS	Public Information and Documentation Section
PDO	Project Director's Office (permanent premises)
SAP	Systems, Applications and Products (data processing)
SG	Strategic goal
SO	Strategic objective
SSS	Security and Safety Section
STIC	Court Interpretation and Translation Section (French acronym)
TFV	Trust Fund for Victims
TRIM	Total records information management
UNDSS	United Nations Department of Safety and Security
UNDU	United Nations Detention Unit
UNON	United Nations Office at Nairobi
UNSMS	United Nations Security Management System
VPRS	Victims Participation and Reparations Section
VTC	Video teleconferencing
VWU	Victims and Witnesses Unit
WCF	Working Capital Fund
2gv	Non-integrated user equipment
3gv	Integrated user equipment

I. Introduction

1. This proposed programme budget for 2015 is submitted on 22 August 2014 by the Registrar of the International Criminal Court (“the Court”) in accordance with financial regulation 3.1 and financial rule 103.2, for the consideration and approval of the Assembly of States Parties (“the Assembly”) at its thirteenth session.

2. The budget proposal is for a total of €135.39 million. Of this total:

- (a) €2.71 million (9.39 per cent) for the Judiciary;
- (b) €41.67 million (30.77 per cent) for the Office of the Prosecutor;
- (c) €66.26 million (48.94 per cent) for the Registry;
- (d) €3.36 million (2.48 per cent) for the Secretariat of the Assembly of States Parties;
- (e) €6.0 million (4.43 per cent) for the Interim Premises;
- (f) €1.93 million (1.43 per cent) for the Secretariat of the Trust Fund for Victims;
- (g) €1.38 million (1.02 per cent) for the Project Director’s Office (permanent premises);
- (h) €1.62 million (1.20 per cent) for the Permanent Premises Project – Interest;¹ and
- (i) €0.46 million (0.34 per cent) for the Independent Oversight Mechanism.

3. The figures reflect an increase of €3.74 million, or 11.3 per cent, over the 2014 approved budget. This is mainly due to a continued increase in judicial and prosecutorial activities with at least two new trials in addition to current cases; the implementation of the OTP strategy and an increase in the OTP’s workload; the arrival of seven new judges, with implications for the overall allotment for judges’ costs, including pension costs; as well as built-in increases, such as staff costs, due to the application of the UN common system.

A. The Court today

4. In 2015 the Court expects to be dealing with twenty-one cases in eight situations. The OTP will continue investigations and judicial proceedings in eight situations (Uganda, the Democratic Republic of the Congo (DRC), the Central African Republic (CAR), Darfur (Sudan), Kenya, Libya, Côte d’Ivoire, and Mali), continue its investigations into article 70 offences, and continue to proactively gather information and conduct preliminary examination activities in ten situations.

5. In the context of its active situations, the Court has issued thirty warrants of arrest against persons suspected of having committed crimes within the jurisdiction of the Court, ten of whom are currently in custody. In addition, the Court has issued nine summonses to appear, on the basis of which all nine suspects have appeared voluntarily before the Court and are not currently in custody. Out of the cases before the Court, three trial verdicts have been delivered and appeals are pending in two of them. One verdict became final in June of this year. Six cases (concerning seven persons) are at the trial preparation or trial stage, and in two cases (concerning six persons), confirmation of charges proceedings are expected to come to a close by the end of 2014. Seven cases (concerning twelve persons) remain in abeyance pending execution of the warrants of arrest.

6. With regard to preliminary examinations, five situations are under phase two analysis focusing on subject-matter issues, namely the *Mavi Marmara* incident, situations in the Central African Republic, Honduras and, more recently, Ukraine and Iraq. Five situations are under phase three analysis focusing on the examination of admissibility/complementarity issues, namely the situations in Afghanistan, Colombia, Georgia, Guinea, and Nigeria.

7. The Prosecutor’s active investigations in the Court’s situation countries are underway and progressing. The Prosecutor also envisages two article 70 investigations in 2015.

¹ The financial implications of Major Programme VII-2 are applicable only to those States Parties that did not opt for a one-time payment.

8. In the Pre-Trial Division, charges against Mr Bosco Ntaganda in the situation in the DRC were confirmed on 9 June 2014. Mr Ntaganda stands accused of crimes allegedly committed in Ituri Province since 1 July 2002. Trial hearings in the case are expected to commence by mid-2015. A warrant of arrest for Sylvestre Mudacumura, issued on 13 July 2012 by the same Chamber, remains outstanding.
9. Also at the pre-trial stage, charges were confirmed on 12 June 2014 in the case of *The Prosecutor v. Laurent Gbagbo* in the situation in Côte d'Ivoire. Trial proceedings are expected to commence in the second half of 2015.
10. In the same situation, pre-trial proceedings are progressing in the case of *The Prosecutor v. Charles Blé Goudé*. Mr Blé Goudé was surrendered to the custody of the Court by the national authorities of Côte d'Ivoire and he made his first appearance before the Pre-Trial Chamber on 27 March 2014. The confirmation of charges hearing in this case is scheduled to begin on 22 September 2014 and a decision is expected in late November of this year. Meanwhile, investigations by the Prosecutor in the Côte d'Ivoire situation are continuing and may lead to the issuance of warrants of arrest for further suspects in due course. The warrant of arrest against Ms Simone Gbagbo was unsealed on 22 November 2012 and remains outstanding.
11. In the situation in the CAR, pre-trial proceedings are progressing in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido ("Bemba et al")* for offences against the administration of justice allegedly committed in connection with the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*. A decision on the confirmation of charges is expected in the last quarter of 2014. All suspects are in the custody of the Court.
12. In the Libya situation, Pre-Trial Chamber I's warrant of arrest for Mr Saif Al-Islam Gaddafi remains outstanding. On 21 May 2014, the Court's Appeals Chamber upheld the decision of Pre-Trial Chamber I declaring the case against Mr Gaddafi admissible pursuant to article 17 of the Rome Statute. With regard to Mr Abdullah Al-Senussi, on 11 October 2013, Pre-Trial Chamber I decided that the case against him was inadmissible before the Court as it was currently subject to domestic proceedings conducted by the Libyan authorities. The Pre-Trial Chamber found that Libya is willing and able genuinely to conduct such proceedings. On 24 July 2014, this decision was upheld by the Appeals Chamber, confirming that the case against Mr Al-Senussi is inadmissible before the Court. Both suspects are currently detained in Libya. Investigations into other crimes committed in Libya are ongoing.
13. In the situation in Uganda, the case of *The Prosecutor v. Joseph Kony, Vincent Otti, Okot Odhiambo and Dominic Ongwen* remains pending before Pre-Trial Chamber II. Some of these suspects are presumed and/or alleged to be dead, while others remain at large.
14. In the situation in Kenya, the Prosecutor envisages the timely surrender of Mr Walter Osapiri Barasa. Mr Barasa is charged with offences against the administration of justice pursuant to article 70 of the Rome Statute, namely corruptly influencing or attempting to influence Court witnesses.
15. Finally, in the Darfur situation (Sudan), warrants of arrest against Messrs Ahmad Muhammad Harun, Ali Muhammad Abd-Al-Rahman, Omar Hassan Ahmad Al Bashir and Abdel Raheem Muhammad Hussein are still outstanding.
16. Turning to activities in the Trial Division, on 7 March 2014, Trial Chamber II, in the case of *The Prosecutor v. Germain Katanga*, found Mr Katanga guilty, as an accessory, of crimes against humanity and war crimes. On 23 May 2014, the Chamber sentenced Mr Katanga to a total of 12 years' imprisonment. On 25 June, the trial verdict and sentence became final as a result of discontinuance by both the Defence and the OTP of their respective appeals. A decision on possible reparations to victims will be rendered later this year, with the implementation of reparations following in 2015.
17. In the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*, the presentation of evidence has closed and the parties' oral closing arguments will be heard in October 2014. Deliberations by the Chamber and, ultimately, a judgment pursuant to article 74 of the Rome Statute, will follow at the end of 2014. In the event of a conviction, sentencing and reparations proceedings will follow, and may be reasonably expected to proceed in early 2015.

18. In the case of *The Prosecutor v. Abdallah Banda Abakaer*² in the Darfur situation (Sudan), on 16 April 2014, Trial Chamber IV vacated the date of the opening of the trial, initially scheduled for 5 May 2014, in view of logistical difficulties encountered. The Chamber subsequently set 18 November 2014 as the trial commencement date. Mr Banda is not in the Court's custody as he is facing trial under a summons to appear.

19. In the Kenya situation, trial hearings in the case of *The Prosecutor v. William Samoei Ruto and Joshua Arap Sang* commenced on 10 September 2013. The Prosecution phase is continuing. Trial proceedings in the case of *The Prosecutor v. Uhuru Muigai Kenyatta* are scheduled to start on 7 October. The accused in both Kenya cases are appearing voluntarily on the basis of summonses to appear.

20. The Appeals Chamber continues to consider multiple appeals in the cases of Mr Thomas Lubanga Dyilo and Mr Mathieu Ngudjolo Chui in the DRC situation. In *Lubanga*, this includes appeals by various parties on reparations for victims. Final judgments are expected in the course of this year. In addition, the final decision of the Trial Chamber in *Bemba* may be appealed in 2015, including, any decision on sentencing and reparations. Multiple interlocutory appeals in other cases are in progress.

1. Assumptions for 2015

21. In accordance with the Court's practice, the 2015 budget assumptions have been developed and agreed upon by the organs of the Court based on judicial and prosecutorial work plans for the following year, insofar as these can be accurately estimated as of the end of June 2014. However, the unpredictable nature of the Court's judicial work makes it difficult to produce fully reliable assumptions well in advance of the financial period for which the Court is budgeting. It is thus the Court's policy to budget only for events which are certain to occur in the following year and which can be accurately estimated. Accordingly, although *Blé Goudé* and *Bemba et al*, before the Court in pre-confirmation and confirmation proceedings respectively, are likely to proceed to trial, they are not included in the budget.

22. The budget assumptions for investigative, judicial and prosecutorial activities developed by the Court, which underpin the proposed programme budget for 2015, provide for the following:

- (a) Four active investigations, two article 70 investigations, and preservation of evidence in nine hibernated investigations;
- (b) Trial preparation in two cases (*Ntaganda* and *Gbagbo*, six months each);
- (c) Trial hearings in five cases (*Ntaganda*, six months; *Kenyatta*, twelve months; *Ruto/Sang*, twelve months; *Banda*, twelve months; and *Gbagbo*, six months);
- (d) Sentencing and reparation proceedings in *Bemba*, as appropriate, three months; and
- (e) Final appeal in one case (*Bemba*) and interlocutory appeals.

23. The assumptions regarding these hearing timeframes have been developed on the basis that the hearings will take place consecutively rather than simultaneously.³ The combined workload of the Pre-Trial Chambers, Trial Chambers and the Appeals Chamber in 2015 is expected to exceed the level of judicial activity in 2014.

24. Furthermore, the Registry will continue to support the non-judicial aspects of administration and servicing of the Court. As well as supporting the increased level of judicial proceedings, the Registry will support additional investigative and prosecutorial activities following the implementation of the OTP strategy.

25. Based on the budget assumptions and parameters and the greater volume of judicial activity and provision of services to parties and participants in the various pre-trial, trial and appeals proceedings in 2015, the level of Registry support required has increased and will

² The case initially involved Saleh Mohammed Jerbo Jamus. However, Trial Chamber IV terminated the proceedings against him on 4 October 2013, upon receiving evidence pointing towards his death.

³ The need for parallel trial hearings could well arise in the course of the year as a result of case-specific circumstances and judicial developments that cannot at present be accurately determined.

continue to increase substantially, in particular in the areas of field operations, protection and support of witnesses and detention. As a result of careful allocation, redeployment and reprioritization of resources, the Registry has offset a potential increase in resources required, as well as the in-built increase in staff costs, without jeopardizing the quality and efficiency of its services.

26. The Court's strategic approach towards an improved budgetary process includes a further refinement of the budget assumptions linking the provisions included in the budget proposal to a concrete situation, case and timeframe in the following year. Additionally, as in the past, budget scenarios have been developed, but are not included in the budget, as they are not yet certain to occur. Their certainty depends on external factors over which the Court has no control, as well as on judicial decisions which cannot be pre-determined. This internal exercise to establish budget scenarios allows the Court to react quickly to possible new developments.

27. The Court has also developed operational parameters, particularly for the Registry, which are commensurate with the expected service levels that may be required to support the implementation of the judicial calendar and the prosecutorial work plan. Budget assumptions, scenarios and parameters are largely interdependent. A selection of the 2015 budget parameters is provided in Annex III.

2. Strategic Planning, risk management and the 2015 Budget

28. At the beginning of 2014, the Court completed a first review of its Strategic Plan for 2013-2017, with a focus on further refining the plan as a management tool and strengthening its operational and strategic framework. Priority objectives for the years 2014 and 2015 were refined in order to provide a sound basis for assumptions in the proposed budget for 2015. The new plan has been circulated to all operational units ahead of the budget preparation with a view to more closely linking the strategic planning, risk management and budget cycle. The organs' revised priority objectives for 2014 and 2015 link the strategic plans and the 2015 proposed programme budget and enable the Court to measure performance in a meaningful manner. The Court and the OTP strategic plans are compatible with each other. The OTP has used its Strategic Plan (2012-2015) to define its objectives for 2015 and to prepare its budget and indicators, given that this plan is especially focused on the OTP's mandate and functioning.

29. The list of strategic goals of the Court (2013-2017) and of the OTP Strategic Plan (2012-2015) are included in Annex V.

30. With regard to risk management, and as reported in the 2014 budget narratives, due to persisting budget pressures, the Court decided to develop a minimalist risk register based on the 2011 assurance mapping exercise of the United Nations Office of Internal Oversight Services (OIOS) focusing on major strategic risks, instead of proceeding with the risk management strategy initially approved by the Court's Heads of Organ.

31. The risk register was finalized in February 2014 after a day-long exercise during which twenty-one high-level representatives of the Court ranked the identified risks in terms of likelihood, impact and vulnerability. The outcome of the exercise provided the Court with an overview of the essential risks to be addressed. In May 2014, the Court's Coordination Council agreed to implement further improvements to the risk management process at the Court by way of the following two-tier approach:

- (a) Continuing to work on the current high-level risk register and risk management process with yearly iterations; this comprises identifying risk owners for the completed risk register; defining action plans for critical risk remediation; implementing action plans, and monitoring other risks. In 2015, it is envisaged that the risk register will be reviewed and new risks/risk owners identified, where appropriate. This will be followed by the preparation and implementation of action plans where required; and
- (b) Developing a full-scale risk management framework through, in particular, the choice of an applicable standard risk management framework. In order to do so, the Court's general risk governance structure will be reviewed towards the end of this

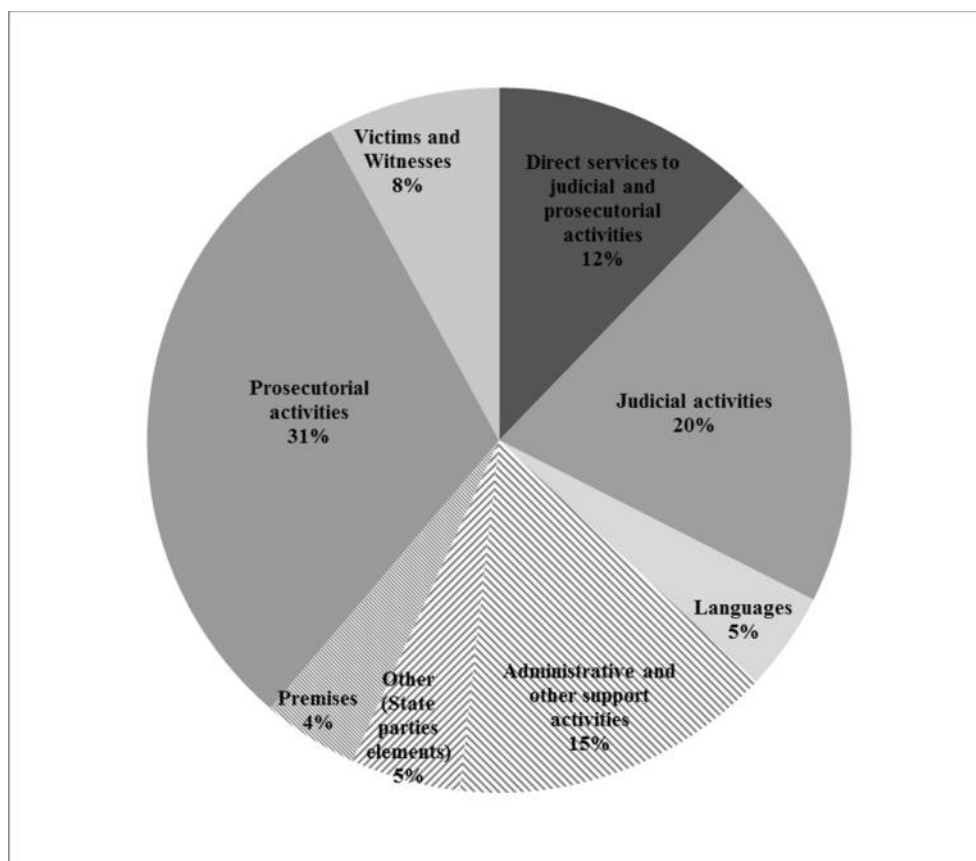
year with a view to proposing a roadmap on a risk management maturity scale outlining a five-year development plan.

32. By following this two-tier approach, the Court expects to be in a position to include appropriate risk-management resource requirements in the proposed programme budget for 2016.

B. Macroanalysis

33. The following chart presents the Court's 2015 proposed budget by activity. Provisions for resources directly linked to judicial and prosecutorial activities, including support to victims and witnesses and language services, represent 76 per cent of the total budget proposal. Administrative and support functions to the Court and infrastructure amount to 15 per cent. Provision for the rent of the interim premises represents four per cent of the budget. This excludes the requirements for the Permanent Premises Project. The Secretariat of the Assembly of States Parties, the Permanent Premises Project and the Independent Oversight Mechanism, independently grouped under 'Other (States Parties elements)' based on their independent governance structure, represent an additional five per cent. The level of judicial and prosecutorial activity is the main driver of the Court's budget.

Chart 1: Macroanalysis⁴



34. The table below illustrates the dynamic evolution of judicial activities at the Court from 2009 to 2015 (proposed), and shows how resources for operational support and field operations have been allocated to the different situations over time. The provisions for operational support show a steady limited growth over the years, reflecting increases that are consequential on the growth in judicial activities.

⁴ The prosecutorial activities in this chart include preliminary examinations and investigative and prosecutorial activities carried out by the OTP.

Table 1: Strategic dynamic evolution of judicial activities at the Court

<i>Budget per situation: in thousands euros</i> ⁽¹⁾	<i>Operational Support (CIS and FO-Ops)</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>CAR</i>	<i>Kenya</i>	<i>Libya</i>	<i>Côte d'Ivoire</i>	<i>Mali</i>
2009 approved	16,198.90 (9 cases)	3,233.40 (1 case)	17,475.40 (4 cases)	7,575.60 (3 cases)	7,390.50 (1 case)	N/A	N/A	N/A	N/A
2010 approved	18,158.30 (11 cases)	3,057.80 (1 case)	17,506.10 (5-6 cases)	6,719.10 (3 cases)	7,485.90 (1-2 cases)	N/A	N/A	N/A	N/A
2011 approved	21,927.00 (13 cases + 2)	2,269.70 (1 case)	13,499.60 (5 cases)	4,728.90 (4 cases)	5,653.30 (1 case)	7740.8 ⁽²⁾ (2 cases)	4,072.6 ⁽³⁾ (2 cases)	N/A	N/A
2012 approved ⁽⁴⁾	19,940.08 (17 cases)	1,496.87 (1 case)	9,728.31 (6 cases)	3,175.03 (4 cases)	2,985.81 (1 case)	7,412.13 (2 cases)	2,322.57 (2 cases)	3,165.92 (1 case)	N/A
2013 approved ⁽⁵⁾	26,215.10 (18 cases)	813.70 (1 case)	7,526.70 (6 cases)	1,659.50 (4 cases)	3,300.70 (1 case)	6,913.20 (2 cases)	1,659.50 (2 cases)	4,777.50 (2 cases)	3,241.20 N/A
2014 approved ⁽⁶⁾	26,723.60 (18 cases)	1,015.50 (1 case)	8,270.80 (6 cases)	1,265.20 (4 cases)	1,242.10 (1 case)	4,589.40 (2 cases)	584.30 (2 cases)	7,394.40 (2 cases)	3,596.40 (n/a)
2015 proposed	29,188.83 (21 cases)	1,210.90 (1 case)	9,208.04 (6 cases)	1,303.08 (4 cases)	2,549.86 (1 case)	5,620.07 (2 cases)	603.81 (3 cases)	9,051.55 (2 cases)	5,445.10 (2 case)

⁽¹⁾ Excludes costs attributable to court-in-session (CIS) but includes costs attributable to court-in-session operations (CIS-Ops).

⁽²⁾ Includes the sum of €2,616.0 thousand in Contingency Fund notifications for the Kenya situation for the period June to December 2011.

⁽³⁾ Contingency Fund notification for the use of extra resources for the Libya situation for the period May to December 2011.

⁽⁴⁾ Includes Supplementary Budget for Côte d'Ivoire for the period August to December 2012.

⁽⁵⁾ Includes Contingency Fund notifications for 2013.

⁽⁶⁾ Excludes year-to-date Contingency Fund notifications for 2014 as implementation is still ongoing.

35. The required resources reflect the changing needs directly connected to the proceedings, which in some instances may result in increases due to additional cases or cases at different stages in the proceedings. More resources are needed to meet the standards required of an integrated team conducting investigations or prosecutions, and these standards are not yet being met, for example in ongoing investigations such as Côte d'Ivoire and Mali. In more recently opened situations, such as Mali, more resources are required as a result of increased investigative and prosecutorial activities. It is important to note that the different stages of the judicial proceedings also require different levels of support from the Registry on a number of the essential services that it provides to all parties, participants and actors in the proceedings.

36. The situation-related budget components are subdivided into court in-session activities and operations and activities related to the field, as summarized in the table below. In addition, other lines are provided at the end of the table to illustrate all the budgetary requirements for 2015.

Table 2: Budget for court-in-session and field operations (in €million)

<i>Item</i>	<i>Proposed budget 2015</i>
Court-in-session(CIS)	
Operational support	13.7
Trial (2T1) Lubanga	1.2
Trial (2T2A) Katanga	0.2
Trial (2T6) Ntaganda	1.2
Trial (4T1) Bemba	0.7
Trials (5T1) Ken 1 & 2	2.7
Trial (3T1) Banda	1.9
Trial (7T1) Gbagbo	0.8
<i>Subtotal court-in-session</i>	<i>22.4</i>

<i>Item</i>	<i>Proposed budget 2015</i>
Field operations (FO Ops)	
Operational support	15.5
Situation 1 – Uganda	1.2
Situation 2 – DRC	9.2
Situation 3 – Darfur	1.3
Situation 4 – CAR	2.5
Situation 5 – Kenya	5.6
Situation 6 – Libya	0.6
Situation 7 - Côte d' Ivoire	9.1
Situation 8 – Mali	5.4
<i>Subtotal field operations</i>	<i>50.5</i>
Total	72.9
Others	
Basic resources	44.4
Premises	7.6
Operational cost incl. maintenance, utilities and communications	7.1
Resources for the Secretariat of the Assembly of States Parties	3.4
<i>Subtotal others</i>	<i>62.5</i>
Total Proposed 2015	135.4

1. Growth analysis: main cost drivers for 2015

37. In its 2015 proposed programme budget, the Court requests additional funds of €13.74 million, an increase of 11.3 per cent. The major components of this increase are shown in the table below.

Table 3: Budget 2015 increase – main cost drivers

<i>Item</i>	<i>Increase in € million</i>
OTP strategy:	
(a) Built-in staff costs	6.78
(b) Non-staff costs (travel and others)	1.67
Judges' costs (arrival), legal support and related built-in staff costs	1.67
Victims and witnesses related costs	1.57
Permanent premises – Interest	1.51
Field operations	1.06
Judges' pensions	1.00
Requirements Secretariat of the Assembly of States Parties	0.52
Detention-related costs	0.42
Requirements Secretariat of the Trust Fund for Victims	0.35
Miscellaneous (premises, IOM)	0.28
Reductions (Registry)	-3.09
Total	13.74

Table 4: Budget 2015 resource growth by major programme

Comparative resource growth Total ICC	Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
MP I: Judiciary	8,223.8	1,822.0	10,045.8	10,301.2	2,413.1	12,714.4	2,668.6	26.6
MP II: Office of the Prosecutor	5,623.2	27,596.8	33,220.0	6,290.3	35,377.2	41,667.5	8,447.5	25.4
MP III: Registry	32,442.3	33,850.7	66,293.0	32,354.1	33,903.2	66,257.3	35.7	-0.1
MP IV: Secretariat of the Assembly of States Parties	2,843.6	-	2,843.6	3,360.3	-	3,360.3	516.7	18.2
MP V: Interim Premises	5,900.7	-	5,900.7	6,000.0	-	6,000.0	99.3	1.7
MP VI: Secretariat of the Trust Fund for Victims	673.0	912.8	1,585.8	708.5	1,222.5	1,931.0	345.2	21.8
MP VII-1: Project Director's Office (permanent premises)	1,283.2	-	1,283.2	1,374.9	-	1,374.9	91.7	7.1
MP VII-2: Permanent Premises Project –Interest	110.8	-	110.8	1,623.3	-	1,623.3	1,512.5	-
MP VII-5: Independent Oversight Mechanism	373.3	-	373.3	463.0	-	463.0	89.7	24.0
Total	57,473.9	64,182.3	121,656.2	62,475.6	72,916.1	135,391.7	13,735.5	11.3

2. Growth analysis: multi-year cost drivers (2016-2018)

38. Following a recommendation of the Committee that the Court identify known or knowable significant multi-year cost drivers including capital replacement, premises and staff costs, and present them clearly to the Assembly to ensure that there are no surprises when a clearly identifiable expense becomes due,⁵ the table below provides a mid-term plan for the Court's knowable significant multi-year cost drivers for the years 2016-2018. The OTP Strategic Plan (2016-2018) will be developed next year and will foresee an updated proposal on the optimal size of the OTP.

39. The Court has been continually refining its requirements for capital investment acquisitions and replacements in light of the move to its future permanent premises, scheduled for the last trimester of 2015. In line with past practice, the requirements for capital investment replacements in the Court's 2015 proposed programme budget have been prioritized and reduced to a minimum.

Table 5: Analysis of potential cost drivers

	2016	2017	2018
Staff costs			
<i>Total staff costs</i> ⁶	68,066,800	69,768,400	71,512,610
Capital investment replacements ⁷			
Vehicles	490,000	465,000	425,000
Equipment	1,261,493	1,838,510	437,070
<i>Total capital investment replacements</i>	1,751,493	2,303,510	862,070
Premises			
Rent and maintenance of interim premises ⁸	1,875,405	0	0
TCO (operation & maintenance) permanent premises ⁹	2,487,000	2,652,000	2,920,000

⁵ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Tenth session, New York, 12-21 December 2011* (ICC-ASP/10/20), vol. II, part B.2, para. 22.

⁶ A two and a half per cent increase has been applied to staffing costs as a steady growth on a compounded basis (established and general services posts).

⁷ Figures have been updated based on CBF/16/5. Additional replacements resulting from the lease negotiation of the Arc building are still unknown and have not been included.

⁸ The current leases for the interim premises end on 31 March 2016. Assuming the Court vacates the interim premises on 31 December 2015, and based on current negotiations being held with the RGD, no payments under the current leases would be needed in 2016.

	2016	2017	2018
ICC staff budget for permanent premises and transition	300,000	916,562	0
Estimated interest payment on host State loan ¹⁰	3,020,626	0	0
Estimated capital and interest payment on host State loan ¹¹	0	5,800,198	5,800,198
TCO (capital replacement) permanent premises ¹²	3,200,000	3,200,000	3,200,000
<i>Total premises</i>	<i>10,883,031</i>	<i>12,568,760</i>	<i>11,920,198</i>
Special programmes/projects			
African Union Liaison Office (AULO) ¹³	376,700	382,800	389,00
<i>Total special programmes/projects</i>	<i>376,700</i>	<i>382,800</i>	<i>389,00</i>
Grand total	81,078,024	85,023,470	84,683,878

(a) **Common System Costs**

40. Common system staff costs encompass salaries, allowances and benefits. They are described in the booklet entitled “United Nations Common System of Salaries, Allowances and Benefits”, which is available on the website of the International Civil Service Commission (ICSC). Within the common system, salary scales, as well as certain allowances and benefits, are different for Professional and General Service staff. There are close to 50 organizations that follow the United Nations common system, including the Court.

41. The salary calculation methodology used to determine the staff cost budget provision is consistent with past practice and is based on United Nations salary scales. The increase in salary costs is due essentially to the application of the United Nations Common System of Salaries, Allowances and Benefits rules.

42. The UN has published new salary scales for both Professional and General Services staff for 2014, which have been incorporated in the salary calculation methodology.

43. There are also other common system costs which are shared by the Court on a pro-rata basis as established by the UN. Such costs include items such as UN/ICC Global shared security operating costs (the membership fee for the United Nations security management system), UN Local shared security operating costs and UN System Electronic Information Acquisitions Consortium (UNSEIAC) costs for sharing the UN databases.

(b) **Vacancy rate**

44. In light of the past vacancy rate and current trends, the following vacancy rates have been applied to this proposed budget: five per cent for Major Programme I, eight per cent for Major Programme II and 10 per cent for the Registry and all other major programmes of the Court. The trend in vacancy rates over the past three years is shown in the table below.

⁹ Based on premises handover from the contractor end July 2015, therefore start of insurances, etc., followed by 12 months’ maintenance by general contractor of all items required to ensure full warranties during period finishing end July 2016 in line with end of defects period.

¹⁰ Based on finalization of the loan as at 31 March 2016. The PDO’s intention is to close the loan at 31 December 2015 and start repaying it as from 1 January 2016 instead of 1 April 2016. Should this be achieved, there would be no interest-only payments in 2017. In any case, these payments are not applicable to all States Parties. Different scales of assessment will have to be applied to States Parties depending on whether or not they utilized the one-time payment option.

¹¹ Based on finalization of the loan at this point. Not applicable to all States Parties. Different scales of assessment will have to be applied to States Parties depending on whether or not they utilized the one-time payment option.

¹² Based on Life-Time Approach (LTA) with Medium Risk. Total Cost of Ownership comprises capital replacement costs, but excludes operation and maintenance costs (e.g. utilities and cleaning). The future amount requested cannot be accurately evaluated at this stage of the project and is subject to the work of the TCO (Capital Replacement) working group of the Oversight Committee.

¹³ Indicative costs based on the calculations provided in Annex IX of the proposed programme budget for 2015 and dependent on agreement of the African Union and of the Government of Ethiopia, and assuming the AULO is set up in 2015.

Table 6: Trend in vacancy rates over past three years

<i>MP</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>
I	2.1%	6.3%	6.3%
II	7.9%	7.9%	7.0%
III	8.2%	9.0%	10.3%
IV	33.3%	22.2%	33.3%
VI	14.3%	0.0%	14.3%
VII-1	0.0%	0.0%	0.0%
*VII-5	100.0%	100.0%	100.0%

*Post temporarily held by UN staff member on reimbursable loan.

(c) Transition to new premises

45. Following the joint decision of the Court and the Oversight Committee of 5 July 2013 on revised governance, a unified project now includes both the construction and the transition activities under the leadership of the Project Director, who became the lead manager of the unified project, with reporting lines to the Oversight Committee and the Registrar. In 2014, the Project Director's Office (MPVII-1) incorporated the former Registry Permanent Premises Office (RPPO, formerly PoPP), which was removed from the Registry budget (MPIII-3770, formerly 3160). Major Programme MPVII-2 manages the payment of interest on the host State loan.

46. A new cost envelope has been established, representing the unified financial target for the overall project of €195.7 million, including €184.4 million for the construction project and €1.3 million for transition costs. The transition costs will be funded through savings of €5.6 million in the construction budget and, for the remaining part of up to €5.7 million, through appropriation of the surplus for the financial years 2012 to 2014. The combined construction and transition budget is reported on separately in the Court's Financial Statements.

47. According to the current construction schedule, the Court's permanent premises are due to be ready for handover by 1 September 2015 and staff are expected to move in the first two weeks of December 2015. Transition to the permanent premises consists of the physical move and also includes ICT and security migration, contractual changes with suppliers such as catering, utility services, etc., and vacation of the interim premises.

48. The Court will continue to be responsible for paying for the rent and maintenance of its interim premises during 2015. The host State has agreed to pay half of these costs, to a maximum of three million euro. The entire costs for 2015, including the host State's share, are proposed under Major Programme V.

(d) Efficiency measures

49. The Court employs a coordinated approach to achieve greater efficiency, with three overarching elements at its core: managing the efficiency and fairness of judicial activities, managing the efficiency of other activities of the Court, and evaluating the effectiveness of the Court's major activities. The Court has progressed beyond the stage of efficiency improvements linked to the start-up of its operations. Its efforts are now targeted more at creating synergies and harmonizing business processes across the organization with a view to enhancing the long-term impact of its activities, rather than focusing on shorter-term savings.

50. In that respect, the reorganization efforts within the OTP and the Registry have also had an impact on the Court's efficiency efforts. The OTP will continue to seek efficiency gains through its reinforced cooperation with the Registry and by instituting internal mechanisms. Similarly, the OTP Strategic Plan (2012–2015) will enable it to surpass its previous standards of performance and manage the growing demands placed on it, while being efficiency-conscious. The Registrar has also commenced a review and restructuring of the Registry. The project is geared towards identifying barriers to excellence and making recommendations for measures that will enhance performance. In parallel, work on the Presidency-led Lessons Learnt project to increase the efficiency of criminal proceedings is continuing. It is expected – in consultation with States Parties through the Study Group on Governance – to lead to tangible improved efficiency in the progress of cases before Chambers.

II. Proposed Programme Budget for 2015

A. Major Programme I: Judiciary

Introduction

51. In 2015, there will be extensive activity in all divisions of the Judiciary. Pre-trial activities will continue in multiple situations and cases and in the Trial Division, at least five cases will be at the trial hearing or trial preparation stage. The Appeals Chamber will be hearing final appeals in one case, while judicial activities in relation to reparations are expected to continue at both trial and appeals levels. The combined workload of the three judicial Divisions is expected to increase.

52. The budget for Major Programme I is based on the judicial activities which could be foreseen and accurately costed under the budget assumptions for 2015, agreed in June 2014 between the Presidency/Chambers, the Office of the Prosecutor and the Registry.

Objectives

1.1.1. To continue the “lessons learnt” review of judicial processes, focussing on procedures in pre-trial and trial preparation and hearing stages, and subsequently on conclusion of trials and appeals, consulting States Parties, parties, participants and other stakeholders as appropriate.

1.4.1, 1.5.1. To guarantee the rights of the defence and revisit the victim application system.

2.1.1. To re-examine and adapt the structure, staffing and resources of the Court.

2.1.2. To ensure effective resource management and identification and implementation of possible further efficiency measures.

2.5.1. To improve the working environment, in particular through implementing the recommendations of the inter-organ working group on working climate.

2.6.1. To further improve the Court’s budget process, including improved dialogue with States Parties.

2.6.2., 2.6.3. To ensure efficient management of risks and improved performance management.

3.1.1. To further improve the dialogue between the Court and the Assembly and its sub-bodies.

3.2.1., 3.5.2. To promote a process of confidence-building in the Court with States, international and regional organizations, NGOs and other key partners and stakeholders through information-sharing at seminars, conferences, and on any other occasion; and to use all opportunities to highlight to non-States Parties the benefits of joining the Court.

3.4.1. To conclude relocation and interim release/acquittal agreements with States.

Table 7: Expected results, performance indicators and targets 2015

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>
Objective 1 (PO 1.1.1)		
1. Implementation of conclusions of Assembly's 2013 session and identification and implementation of further changes according to revised road map.	<ul style="list-style-type: none"> • Number of topical areas being covered in a comprehensive manner, including translation. • Number of proposed new Rule changes. • Enhanced dialogue through focal points to share relevant lessons learnt between Chambers and Divisions on common issues, in particular between Pre-Trial and Trial. 	<ul style="list-style-type: none"> • 2 • 2 • 100 per cent throughout Divisions.
2. Efficient management of trials.	<ul style="list-style-type: none"> • Standard operating guidelines and databases established. 	<ul style="list-style-type: none"> • 1+1
3. Reduced delays in judicial proceedings due to translation issues.	<ul style="list-style-type: none"> • Time lines between phases of proceedings shortened. 	<ul style="list-style-type: none"> • Reduction of up to 30%
4. Chambers' awareness of financial impact of decisions.	<ul style="list-style-type: none"> • Focal point established to advise Chambers of decisions with possible high financial impact. 	<ul style="list-style-type: none"> • 1
Objective 2 (PO 1.4.1, 1.5.1)		
1. Access for suspects and accused to informed and experienced counsel so as to ensure their rights to fair and impartial proceedings.	<ul style="list-style-type: none"> • Fairness of trial in courtroom proceedings ensured. • Current victim application regimes in place reviewed and harmonized strategy produced. 	<ul style="list-style-type: none"> • 100% • 1
2. A deeper understanding of the lessons learnt and the challenges faced to date in relation to the victim application system.	<ul style="list-style-type: none"> • Judiciary/Presidency focal point for inter-organ consultation established. 	<ul style="list-style-type: none"> • 1
3. A harmonized victim application system.		
Objective 3 (PO 2.1.1)		
1. Intra-organ structural review of the main organs and structural changes where indicated.	<ul style="list-style-type: none"> • Review of areas indicated in intra-organ structural review finalized. • Number of structural change needs identified. 	<ul style="list-style-type: none"> • 1 • 1
2. Consultation with States Parties, the Committee on Budget and Finance etc. with a view to any necessary decisions of the Assembly.		
Objective 4 (PO 2.1.2)		
1. Implementation of improved efficiency strategy.	<ul style="list-style-type: none"> • Quality of preparation and support of Presidency and Judges' meetings in plenary/informal meetings. • Level of efficiency in the management of all applications/motions to the Chambers/Presidency. • Timeliness and quality of advice to the President and Vice-Presidents on administrative/managerial issues. • Timeliness and quality of advice to the Judges on all pertinent legal matters. • Level of flexibility and efficiency in the management of staffing of Judiciary within budgetary constraints. • Number of areas identified where further efficiencies can be achieved. 	<ul style="list-style-type: none"> • Fully satisfactory. • All decisions issued within agreed timeline. • Fully satisfactory. • Fully satisfactory. • 100% • 1
Objective 5 (PO 2.5.1)		
1. A structured follow-up on staff surveys on working climate.	<ul style="list-style-type: none"> • Periodic meetings with all Judiciary staff. • Process of identifying further measures continued and report to management sought. 	<ul style="list-style-type: none"> • 100% • 1

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>
Objective 6 (PO 2.6.1)		
1. Further improvement in the Court's budget process, including further dialogue with States Parties on the Court's budget process.	<ul style="list-style-type: none"> • Past budgetary processes compared and analysed. • Number of technology improvements. • Number of amended assumptions and scenarios where appropriate. 	<ul style="list-style-type: none"> • 1 • 1 • 100%
2. Detailed budget assumptions for 2016 including, if appropriate, scenarios outlining probable future expenses.		
Objective 7 (PO 2.6.2, 2.6.3)		
1. Further implementation of high-level risk management system.	<ul style="list-style-type: none"> • Number of Presidency- and Chambers-specific risks identified. 	<ul style="list-style-type: none"> • 3
2. Finalized review of the Court's crisis readiness.	<ul style="list-style-type: none"> • Judiciary crisis readiness assessed. 	<ul style="list-style-type: none"> • 1
3. Improved link between strategy – budget – performance indicators.	<ul style="list-style-type: none"> • Objectives table in Budget document reviewed. 	<ul style="list-style-type: none"> • Full review.
Objective 8 (PO 3.1.1)		
1. Transparent and effective communication and information exchange between Judiciary and Working Groups of the Assembly.	<ul style="list-style-type: none"> • Number of HWG / SGG meetings attended by a Presidency representative. • Number of informal Judges' meetings with the Assembly President / Vice-President. 	<ul style="list-style-type: none"> • Representation at every meeting. • 2
2. Intense and transparent dialogue between the Presidency of the Court and the Presidency of the Assembly.	<ul style="list-style-type: none"> • Number of bilateral meetings. 	<ul style="list-style-type: none"> • 2
Objective 9 (PO 3.2.1, 3.5.2)		
1. Strengthened trust, commitment and support among the Court's external stakeholders through information-sharing at meetings, seminars, conferences, and on any other occasion.	<ul style="list-style-type: none"> • Number of high-level meetings held with States, international organizations and civil society by the President/Presidency. • Number of the President's speeches at major conferences. • Presidency participation in diplomatic and NGO briefings. 	<ul style="list-style-type: none"> • 100 meetings. • 15 • 2 + 1
2. Further accessions to/ratifications of the Rome Statute and enhanced communication and cooperation of non-States Parties with the Court.	<ul style="list-style-type: none"> • President's/Presidency's communication in interviews and press conferences. • Clear and comprehensive judicial orders and decisions by the Chambers. 	<ul style="list-style-type: none"> • 15 + 2 • 100%
3. Increased clarity and awareness of the Court's functions and mandate amongst non-State Parties.		
Objective 10 (PO 3.4.1)		
1. Conclusion of new agreements.	<ul style="list-style-type: none"> • Number of agreements. 	<ul style="list-style-type: none"> • 1
2. Advancement of negotiations with States Parties and other possible partner States.	<ul style="list-style-type: none"> • Number of concrete negotiations with States on cooperation or enforcement of sentences agreements. 	<ul style="list-style-type: none"> • 2

Table 8: Major Programme I: Proposed budget for 2015

Major Programme I Judiciary	Expenditure Budget 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,154.1		4,154.1	275.2	4,429.3	3,835.6		3,835.6	5,727.6		5,727.6	1,892.0	49.3
Professional staff						3,088.3	511.0	3,599.3	3,139.5	512.1	3,651.6	52.3	1.5
General Service staff						889.8	202.1	1,091.9	914.0	209.0	1,123.0	31.1	2.8
<i>Subtotal Staff</i>	<i>3,653.4</i>	<i>549.7</i>	<i>4,203.1</i>		<i>4,203.1</i>	<i>3,978.1</i>	<i>713.1</i>	<i>4,691.2</i>	<i>4,053.5</i>	<i>721.1</i>	<i>4,774.6</i>	<i>83.4</i>	<i>1.8</i>
General temporary assistance	130.6	744.5	875.1	177.8	1,052.9	114.2	1,108.9	1,223.1	233.0	1,692.0	1,925.0	701.9	57.4
Temporary assistance for meetings													
Overtime													
Consultants						15.0		15.0	10.0		10.0	-5.0	-33.3
<i>Subtotal Other staff</i>	<i>130.6</i>	<i>744.5</i>	<i>875.1</i>	<i>177.8</i>	<i>1,052.9</i>	<i>129.2</i>	<i>1,108.9</i>	<i>1,238.1</i>	<i>243.0</i>	<i>1,692.0</i>	<i>1,935.0</i>	<i>696.9</i>	<i>56.3</i>
Travel	77.6		77.6		77.6	167.5		167.5	161.8		161.8	-5.7	-3.4
Hospitality	6.7		6.7		6.7	12.0		12.0	16.0		16.0	4.0	33.3
Contractual services	36.0		36.0		36.0	5.0		5.0	5.0		5.0		
Training	22.0		22.0		22.0	24.0		24.0	22.0		22.0	-2.0	-8.3
General operating expenses	45.4		45.4		45.4	67.4		67.4	67.4		67.4		
Supplies and materials	1.3		1.3		1.3	5.0		5.0	5.0		5.0		
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>189.0</i>		<i>189.0</i>		<i>189.0</i>	<i>280.9</i>		<i>280.9</i>	<i>277.2</i>		<i>277.2</i>	<i>-3.7</i>	<i>-1.3</i>
Total	8,127.1	1,294.2	9,421.3	453.0	9,874.3	8,223.8	1,822.0	10,045.8	10,301.3	2,413.1	12,714.4	2,668.6	26.6
Distributed maintenance	116.8	27.0	143.8		143.8	185.9	7.8	196.1	164.7	3.3	168.0	-28.1	-14.3

Table 9: Major Programme I: Proposed staffing for 2015

Judiciary	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				2	1	21	4		28	1	12	13	41
	Situation-related				1	2		1		4		3	3	7
	<i>Subtotal</i>				<i>3</i>	<i>3</i>	<i>21</i>	<i>5</i>		<i>32</i>	<i>1</i>	<i>15</i>	<i>16</i>	<i>48</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total					3	3	21	5		32	1	15	16	48

1. Programme 1100: The Presidency

Introduction

53. The Presidency has three strategic priorities reflecting its primary areas of responsibility:

- (a) Legal: to carry out its legal and judicial functions under the Statute, including the enforcement responsibilities foreseen under Part X of the Rome Statute;
- (b) Administrative: to provide efficient administrative and management support to the Judiciary as well as to optimize the Court's governance under the Presidency's strategic leadership; and
- (c) External relations: to maintain and increase international support for and cooperation with the Court; to encourage full implementation and global ratification of the Rome Statute; and to enhance the coordination of external relations activities within the Court.¹⁴

54. A new President and two Vice-Presidents will be elected by the plenary of judges when the term of seven new judges commences in March 2015.

Budget resources **€1,539.4 thousand**

55. The requested amount has increased by €138.7 thousand (9.9 per cent).

Presidency allowances

56. The proposed programme budget for 2015 makes provision for €28.0 thousand to cover the special allowances of the President,¹⁵ and of the First or Second Vice-President if acting as President.¹⁶ The regular salaries of the three members of the Presidency are included in Sub-programme 1200.

Staff resources **€1,337.2 thousand**

57. The Presidency comprises ten established posts and one P-3 GTA (1.0 FTE). The Presidency requests one additional GTA (1.0 FTE) in order to accelerate the judicial "Lessons Learnt" project to increase the efficiency of the Court's criminal process.

Established posts: Professional and General Service *€1,094.2 thousand*

58. The Presidency is led by one Chef de Cabinet (P-5) responsible for strategic direction for all Presidency staff and for representing the Presidency and Chambers in inter-organ work at senior official level, assisted by one Legal Adviser (P-4) and one Associate Legal Officer (P-2), constituting the Legal and Enforcement Unit responsible for coordinating and providing substantive support to the Presidency; one External Relations Adviser (P-3); one Administrative Assistant for External Relations (GS-OL) supporting the President and the Presidency's external relations functions; one Special Assistant to the President (P-3) providing support to the President and the Presidency in the exercise of their responsibilities; one Associate Administrative Officer (P-2) providing technical and accounting support for the Presidency budget; one Personal Assistant to the President (GS-PL), one judges' focal point Administrative Assistant (GS-OL), and one Administrative Assistant to the Chef de Cabinet (GS-OL) providing wide-ranging administrative and logistical support to the Presidency and Chambers.

Strategic Planning Coordinator

59. The Strategic Planning Coordinator (P-3) became part of the Court's staff in 2010. Although placed for administrative purposes in the budget of the Presidency, this position fulfils Court-wide functions and as such is regarded as formally distinct from the regular Presidency staff.

¹⁴ For a more detailed description of the tasks and functions carried out by the Presidency under its strategic priorities see Approved Programme Budget for 2014 of the International Criminal Court, ICC-ASP/12/20 of 22 January 2014, paras. 32-35.

¹⁵ *Official Records ... Second session ... 2003* (ICC-ASP/2/10), part III.A.I.B.

¹⁶ *Ibid.*, part III.A.I.C.

General temporary assistance

€233.0 thousand

60. One *Legal Officer, (P-3) 12 months. Continued.* The Legal Officer in the Legal and Enforcement Unit (LEU) provides substantive legal and judicial support to the Presidency, in addition to a number of new functional requirements related to the enforcement of sentences. In light of the expected workload increase in the LEU as the Presidency implements for the first time its responsibilities for the enforcement of sentences and other orders, the continued support of the P-3 Legal Officer remains vital.

61. One *Legal Officer, (P-3) 12 months. New.* This new position is required to handle the additional workload generated by the Court's "Lessons Learnt" initiative in cooperation with the Assembly's Study Group on Governance (SGG). An additional, appropriately qualified P-3 Legal Officer will be required to work full-time on the project in 2015. With the establishment of the "Roadmap"¹⁷ and the increasing range and complexity of matters to be considered, the requested increase is essential to keep the process moving forward as speedily as possible, and is expected to continue at least into 2016, subject to review in light of the progress achieved by mid-2016. The new Legal Officer will require sufficient seniority and experience to provide in-depth research, analysis and expert advice on possible amendments to the Court's regulatory framework so as to improve the efficiency of legal proceedings at pre-trial, trial and appeals levels.

Consultants

€10.0 thousand

62. The requested amount has increased by €5.0 thousand and is required for occasional expert advice on a range of specialist topics, given the Presidency's varied workload. With the recent final verdict in *Katanga* and other proceedings nearing conclusion before the Chambers, expert advice will be required in relation to the Court's arrangements for the enforcement of sentences, in particular, issues of divergent national practice as regards conditions and eligibility for early release, other conditions regarding the length of convicted prisoners' sentences, and the review practices of prison conditions by international organizations such as the International Committee of the Red Cross.

Non-staff resources**€174.2 thousand**

63. The requested amount has decreased by €1.7 thousand (1.0 per cent). Non-staff resources are required for travel, hospitality and training.

Travel

€154.2 thousand

64. The requested amount has decreased by €5.7 thousand (3.6 per cent) and is required for all travel for judges and staff in the Presidency and the Chambers, which is consolidated in the Presidency's travel budget.¹⁸ This budget is used to fund travel by the President, Vice-Presidents or other judges to represent the Court at important external events, and to fund a limited amount of travel by Presidency or Chambers staff required to support the external role of the Presidency or to provide expert contributions to external events; in all cases, only where funding from the organizers is not available.

Hospitality

€14.0 thousand

65. The requested amount has increased by €4.0 thousand (4.0 per cent) and is required for hospitality costs associated with visits of Heads of State or Government, ministers and other senior representatives of States to the President or the Vice-Presidents. The number of visits is likely to remain at a level comparable to that of 2014, and to increase temporarily in 2015 with the election of a new President of the Court. The hospitality budget is also used to cater for any judiciary-related ceremony such as the swearing-in of the newly elected judges in March 2015, as well as the Presidency and Judiciary's contribution to Court events jointly funded by all organs.

¹⁷ Study Group on Governance: Lessons Learnt: First report of the Court to the Assembly of States Parties, ICC-ASP/11/31/Add.1 of 23 October 2012, as amended by ICC-ASP/12/37, Annex I.

¹⁸ The figure reflects the Assembly's endorsement of the recommendation of the Committee that the allocation previously reserved for judges' travel in Sub-programme 1200 (Chambers) be included in the Presidency's budget. (*Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. I, part II.E. and vol. II, part B.2.D.1, para. 83.) There is no provision for any site visit in 2015.

Training

€6.0 thousand

66. The requested amount remains unchanged. Recognizing that training provided with a view to enhancing the specialist expertise of its staff will directly contribute to the achievement of its strategic goals, the Presidency provides funding for specialized training opportunities for its staff, amounting to €6.0 thousand. The present budget includes provision for specific training for the Legal and Enforcement Unit on matters concerning enforcement of sentences, detention and prison monitoring, and a small provision to improve working language skills.

Table 10: Programme 1100: Proposed budget for 2015

1100 The Presidency	Expenditure Budget 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges						28.0		28.0	28.0		28.0		
Professional staff						790.9		790.9	800.3		800.3	9.4	1.2
General Service staff						286.7		286.7	293.9		293.9	7.2	2.5
<i>Subtotal Staff</i>	893.2		893.2		893.2	1,077.6		1,077.6	1,094.2		1,094.2	16.6	1.5
General temporary assistance	121.2		121.2		121.2	114.2		114.2	233.0		233.0	118.8	104.0
Temporary assistance for meetings													
Overtime													
Consultants						5.0		5.0	10.0		10.0	5.0	100.0
<i>Subtotal Other staff</i>	121.2		121.2		121.2	119.2		119.2	243.0		243.0	123.8	103.9
Travel	72.2		72.2		72.2	159.9		159.9	154.2		154.2	-5.7	-3.6
Hospitality	6.2		6.2		6.2	10.0		10.0	14.0		14.0	4.0	40.0
Contractual services	36.0		36.0		36.0								
Training	0.6		0.6		0.6	6.0		6.0	6.0		6.0		
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	115.0		115.0		115.0	175.9		175.9	174.2		174.2	-1.7	-1.0
Total	1,129.4		1,129.4		1,129.4	1,400.7		1,400.7	1,539.4		1,539.4	138.7	9.9
Distributed maintenance	33.4		33.4		33.4	49.9		49.9	44.2		44.2	-5.7	-11.4

Table 11: Programme 1100: Proposed staffing for 2015

The Presidency		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1	3	2		7	1	3	4	11
	Situation-related														
	<i>Subtotal</i>					1	1	3	2		7	1	3	4	11
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	1	3	2		7	1	3	4	11	

2. Programme 1200 : Chambers

Introduction

67. Pursuant to articles 34(b) and 36(1) of the Rome Statute, the Chambers are comprised of 18 judges, distributed between three divisions: Pre-Trial, Trial and Appeals. The Presidency decides on the assignment of judges to all judicial divisions following consultations with the judges,¹⁹ and assigns situations and cases to the Pre-Trial and Trial Divisions. The Appeals Division deals with interlocutory and final appeals against decisions taken in the other divisions.

Conduct of hearings and assignment of judges

68. On the information currently available, it cannot yet be predicted what new cases may come before the Pre-Trial Division in 2015, but the experience of past years has demonstrated a regular pattern of substantial division activity. Similarly, it cannot at this stage be predicted precisely when the cases before the Trial Division will move from the trial preparation to the trial hearing phase. The budget is therefore based on the conservative assumption that court hearings in all trials covered by the present budget could run consecutively until the end of 2015. However, the need for parallel trial hearings could arise in the course of the year due to case-specific developments in the various cases that will be before the Trial Division. The Court will inform the Assembly in due course of any developments which could have a material impact on the current estimated budgetary requirements.

69. The significant increase in judges' costs is partly due to a significant overall rise in the premium costs of the judges' revised pension scheme arising on renewal of the five-year contract with Allianz, because of the need to take account of a combination of reduced investment returns in current financial market conditions and increased actuarial estimates of life expectancy. Having explored the potential availability of other commercial providers without success, and having had the benefit of independent actuarial advice in its negotiations with Allianz, the Court is satisfied that it would not be possible to have the scheme managed at lower cost. If financial market conditions over the years ahead result in a rate of return on investments above the level contractually guaranteed by Allianz, the contract provides for any resulting financial benefit to be returned to the Court.

70. Furthermore, the anticipated caseload in 2015 will necessitate the calling of all six regular judges to be elected at the thirteenth session of the Assembly in December 2014, as well as one additional judge to be elected to replace the previous judge-elect, Senator Miriam Defensor Santiago of the Philippines, following her resignation in June 2014. The new judges are expected to be called to service immediately upon commencement of their terms of office pursuant to article 35(1) of the Statute. The proposed programme budget for 2015 therefore makes provision for the remuneration of 18 full-time judges, as well as their allowances such as pension contributions and education grants, as detailed in Annex VI(c). The arrival of seven new judges will require provision for assignment grants, travel and removal of personal effects, currently estimated at a total of €383.3 thousand. These costs only arise every three years – the next occasion will be in 2018.

71. Additionally, in 2015, the Court will need to pay pension contributions for all 18 judges, compared to 2014 when such contributions were paid in respect of only 12 judges, since no further contributions are required for judges who have already completed nine years' service (which led to the artificially low budgetary provision for judges' pensions in the 2014 approved budget).

72. Lastly, the current assumptions for 2015 foresee the final departure of one judge whose mandate has been extended for three months pursuant to articles 36(10) and 39(3) of the Rome Statute to complete the *Bemba* case (also included in Annex VI(c)).

Flexible use of current staffing structure

73. The Judiciary has continued its efforts to maximize operational flexibility within its established staffing structure to address changing workloads and to boost overall efficiency.

¹⁹ See rule 4 *bis* of the Rules of Procedure and Evidence.

Operational staff shortages are addressed wherever possible within available resources through flexible deployment and sharing of staff within and between divisions. Legal support staff are assigned on a needs basis, taking into account the workload of each Chamber, as well as the need to share specific areas of expertise with a view to avoiding duplication of effort, streamlining working methods, and thereby achieving overall efficiency gains. The Judiciary attempts wherever possible to meet its workload requirements through the redeployment of existing resources among divisions before accessing the Contingency Fund.²⁰

Budget resources **€10,858.9 thousand**

74. The requested amount for Chambers (covering judges, established posts, general temporary assistance and non-staff costs) has increased by €2,532.0 thousand (30.4 per cent). Fuller details of judges' costs are given in Annex VI(c).

Staff resources (total for three Divisions) **€5,142.3 thousand**

75. No change is requested in the existing established staff posts in Chambers. The case workload considerations driving the planned deployment of established posts and the requirements for general temporary assistance are summarized below.

Pre-Trial Division

Introduction

76. The Pre-Trial Division handles the entire first phase of judicial proceedings, up to the confirmation of the charges on which the case against the person(s) charged will proceed to trial.

77. Following the resignation of Judge Hans-Peter Kaul for health reasons in June of this year, five judges are currently assigned to the Pre-Trial Division. Two of these are currently assigned to sit in both Pre-Trial Chambers and two are simultaneously assigned to sit in Trial Chambers. The fifth judge remains temporarily assigned on a full-time basis to the Trial Division. Some Pre-Trial judges have also been temporarily assigned to the Appeals Division to hear interlocutory appeals, and two Pre-Trial judges are currently also assigned to hear final appeals.

Activity assumptions

78. The Pre-Trial Chambers are currently seized of eight situations with continuing pre-trial activity, namely Uganda, the Democratic Republic of the Congo, Darfur (Sudan), the Central African Republic, Kenya, Libya, Côte d'Ivoire and Mali. Significant pre-trial activity is expected to continue in all situations, with particular intensity in the situations in the Central African Republic, Libya, Côte d'Ivoire and Mali.

79. The nature of proceedings before the Pre-Trial Chambers is such that requests for warrants of arrest, initial appearances, new applications and other requests cannot be foreseen in advance. The situations of which the Pre-Trial Chambers are seized in 2014 may result in further applications being presented to the Pre-Trial Chambers by parties and participants in the various proceedings in 2015. As a result, the Pre-Trial Division can only draw on the experience of previous years to arrive at its assumptions for 2015.

Established posts: Professional and General Service

80. The Division currently comprises twelve established posts: one Senior Legal Adviser (P-5), six Legal Officers (P-3), one Associate Legal Officer (P-2), one Research Assistant (GS-OL) and three Administrative Assistants (GS-OL). In line with the Judiciary's policy of flexible allocation of resources, one of the Legal Officers (P-3) is currently supporting, on a full-time basis, an extended judge completing a case in the Trial Division, while two others are working simultaneously on cases in both Pre-Trial and Trial.

²⁰ See Report of the Committee on Budget and Finance on the work of its nineteenth session, September 2012, ICC-ASP/11/20, para. 125.

General temporary assistance

81. Two Assistant/Associate Legal Officers (P-1/P-2) for 12 months each and one for six months. *Continued.* Experience having shown the recurring need for additional resources during periods of high workload, the Division will continue to require the flexibility of GTA funds at Assistant/Associate Legal Officer (P-1/P-2) level, so as to provide it with an adequate surge capacity to address periods of peak activity which do not yet warrant access to the Contingency Fund. The Division is therefore requesting 30 months of GTA funding at Assistant/Associate Legal Officer level (P-1/P-2) to cover immediate short-term needs across all situations before the Pre-Trial Division.

Trial Division

Introduction

82. The major role of the Trial Chamber, expressed in article 64 of the Rome Statute, is to ensure that a trial is fair and expeditious and is conducted with full respect for the rights of the accused and due regard for the protection of victims and witnesses.

83. The Trial Division is currently composed of six judges, one of whom has not yet been called to full-time service. Two further judges normally assigned to the Pre-Trial Division have also been temporarily assigned to sit in Trial Chambers. In addition, the mandates of three judges were extended into 2014 to enable them to complete trials in respect of which hearings were still in progress when their original mandates expired. Two of the three left the Court at the end of May 2014 on completion of the sentencing phase in *Katanga*.

Activity assumptions

84. The Trial Division currently has four continuing trials, namely *Bemba*, *Banda*, *Ruto/Sang* and *Kenyatta*. For the *Ntaganda* trial, a new Trial Chamber VI was constituted on 18 July 2014. Another new Trial Chamber is expected to be required after the summer judicial recess for *Gbagbo*.

85. In *Katanga*, a final judgment pursuant to article 74 of the Statute was rendered on 7 March 2014, followed by a sentencing decision on 23 May. Both decisions have become final after both parties withdrew their respective appeals. A reparations decision is expected later in 2014. No provision has therefore been made for the continuation of this case at trial level in 2015.

86. The *Bemba* Trial Chamber is expected to issue an article 74 judgment at the end of 2014, with possible sentencing and reparations proceedings following thereafter. Provision has been made under judges' costs for a three-month extension of the presiding judge's term in 2015. Provision also needs to be made for limited GTA staff resources to support the completion of the proceedings.

87. The *Ruto/Sang* trial is expected to run throughout 2015, generating similar resource needs (also regarding GTA resources) as in previous years.

88. The commencement of the trial hearing in *Kenyatta* has been adjourned to a new provisional trial commencement date of 7 October of this year.²¹ On 16 April 2014, the Trial Chamber in *Banda* vacated the original trial commencement date of 5 May 2014. A new trial commencement date has been set for 18 November 2014.²²

89. In addition, following the confirmation of charges in *Ntaganda* and *Gbagbo*, resources will be required to cater in each case for six months of trial preparation followed by trial hearings in the second half of 2015.

²¹ *The Prosecutor v. Uhuru Muigai Kenyatta, Decision on Prosecution's applications for a finding of non-compliance pursuant to Article 87(7) and for an adjournment of the provisional trial date*, ICC-01/09-02/11-908, 31 March 2014.

²² *The Prosecutor v. Abdallah Banda Abakaer Nourain, Public Redacted Decision as to the Further Steps for the Trial Proceedings*, ICC-02/05-03/09-590-Red, 14 July 2014.

Established posts: Professional and General Service

90. The Trial Division comprises 13 posts: one Legal Adviser (P-4), seven Legal Officers (P-3), assigned to assist the judges,²³ one Associate Legal Officer (P-2), and one Research Assistant (GS-OL), as well as three Administrative Assistants (GS-OL).

91. While some staff resources should be released as a result of termination of the *Bemba* trial in the first half of 2015, this is likely to be largely offset by the need to support the trial hearing phase of *Banda*, as well as trial preparation in *Ntaganda* and *Gbagbo*, respectively. In addition, there may be a need to support a trial preparation phase of one or both cases currently at the pre-trial stage and awaiting a decision on the confirmation of charges in the second half of 2014, proceedings under article 70 of the Statute in *Bemba et al* and proceedings against Charles Blé Goudé. It is clear from recent experience that in order to avoid procedural delays in cases with large volumes of evidence or large numbers of victims' applications as well as multiple accused, there will be a recurring need for limited additional staff resources to support each new case. This is exacerbated by the fact that, as a result of the necessary overlapping compositions of the Trial Chambers due to the limited number of judges at the Court,²⁴ the workload on both judges and staff will increase.

General temporary assistance

92. Given the overall workload, the Trial Division envisages that a continuation of current GTA resources, as well as four additional P-2 GTA positions (4.0 FTE), as detailed below, will be essential.

93. Two *Legal Officers (P-3), 12 months each. Continued.* As in previous years, 24 months of GTA resources at P-3 level will continue to be necessary for flexible deployment of a sufficiently senior legal resource to coordinate and supervise smaller teams and case-specific assignments in current cases.

94. Four *Assistant/Associate Legal Officers (P-1/P-2), 12 months each. Continued.* The Trial Division will continue to face two complex trials²⁵ in the Kenya situation.²⁶ Continuation of current resources will be essential, with some grading adjustments to accommodate the envisaged procedural situation and required activities in the Chambers. The Chambers will together require 48 months of GTA P-1/P-2 (Assistant/Associate Legal Officer) resources in order to support the respective Chambers and ensure the efficient and expeditious conduct of proceedings during 2015.

95. One *Associate Legal Officer (P-2), six months. Continued.* Given that the staff supporting two of the three judges in *Bemba* are working simultaneously on other cases, continuing support amounting to six months of GTA resources at P-2 level (representing two P-2 GTA resources for the duration of three months each) will be required to avoid several months' delay in concluding the trial stage of the case.²⁷

96. Four *Associate Legal Officers (P-2), 12 months each. New.* Case preparation activities followed by trial proceedings in *Ntaganda* and *Gbagbo* in 2015 will generate additional resource needs that cannot be covered by the general baseline allotment of established staff. In order to cope with the anticipated workload, an additional 48 months of P-2 GTA resources per case will be required.

²³ The post of the seventh Legal Officer (P-3) would normally be assigned to the judge whose swearing-in and assignment to a division is still pending. The placement of this resource in the Trial Division reflects the Division's current heavy workload.

²⁴ Mindful of the total of 18 judges as prescribed by article 36(1) of the Rome Statute, the current and in particular the projected workload in 2015 requires some judges to be assigned to multiple cases.

²⁵ The range of issues litigated at the level of interlocutory appeals bears testimony to the complexity of these legal disputes. See only most recently in the case of *The Prosecutor v. William Samoei Ruto and Joshua Arap Sang* the Decision on defence applications for leave to appeal the "Decision on Prosecutor's Application for Witness Summonses and resulting Request for State Party Cooperation" and the request of the Government of Kenya to submit amicus curiae observations, 23 May 2014, ICC-01/09-01/11-1313.

²⁶ Presidency Decision constituting Trial Chamber V(a) and Trial Chamber V(b) and referring to them the cases of *The Prosecutor v. William Samoei Ruto and Joshua Arap Sang* and *The Prosecutor v. Uhuru Muigai Kenyatta*, ICC-01/09-01/11-745 of 21 May 2013.

²⁷ Additional resources required as Special Service Agreement funds (one person for four months) will be taken from the general budgetary provision.

97. These GTA resources will be required, *inter alia*, for the following specific activities: analysing and summarizing the relevant evidence submitted by the parties; preliminary analysis of victims' applications for the purposes of participation in the proceedings; legal analysis and preparation of draft decisions on any issue emerging during the proceedings; extensive in-depth research on the law applicable to the crimes charged, as well as on procedural issues; attending trial hearings and preparing procedural minutes of the hearings; liaising with the Registry, parties and participants; drafting instructions for issue by the Chamber; and assisting the judges in drafting parts of the legal and factual sections of the final judgment.

98. Depending on further developments in the forthcoming *Banda* trial, Chambers will endeavour to meet its specific support requirements through the flexible allocation of staff within the Division.

Appeals Division

Introduction

99. The Appeals Division is composed of five judges, one of whom is the President of the Court. The principal statutory function of the Appeals Chamber is to hear final appeals against decisions on acquittal or conviction and sentence, and potentially reparations at the end of a trial, as well as interlocutory appeals against certain decisions of the Pre-Trial and Trial Chambers made in the course of proceedings. Final appeals involve a substantially greater workload than interlocutory appeals, as the entirety of the trial proceedings, including the evidence admitted, may have to be reviewed, and additional evidence may have to be assessed. At the same time, some interlocutory appeals may raise complex and important issues and their outcome may have a significant impact on the Court as a whole.²⁸

100. The hearing of the first final appeals in *Lubanga* and *Ngudjolo Chui* has led to an unprecedented and significant increase in the workload of the Appeals Chamber, reflected, for instance, in the fact that the number of documents filed before the Appeals Chamber more than doubled compared to previous years, and the number of judgments, decisions and orders rendered increased by almost 70 per cent.

Activity assumptions

101. It is assumed that in 2015, the Appeals Chamber will be seized of one or more appeals arising from the final decisions of the Trial Chamber in *Bemba*, involving not only the judgment on the merits but also potential appeals against sentencing and reparations decisions in case of a conviction. Further, the Appeals Chamber may need to hear appeals against the eventual reparations decision in *Katanga* expected later in 2014.

102. It is anticipated that in 2015, the volume of interlocutory appeals will be at least as high as in recent years.²⁹ However with the prospect of a number of new cases entering the trial phase, it may in fact rise sharply. The fact that as many as two decisions on the confirmation of charges are still to be rendered by the Pre-Trial Chamber in 2014 may lead to a workload peak for the Appeals Chamber in late 2014/early 2015 if parties seek and obtain leave to appeal the Pre-Trial Chambers' decisions.

103. The Appeals Chamber organizes its legal staff on a team basis. The teams are coordinated by the Legal Adviser. A team of P-grade staff members is assigned to each final appeal. The size of the teams for final appeals depends on the complexity and size of the case. In addition, separate teams for interlocutory appeals are composed, comprising at least two P-grade staff members. The Research Assistant provides specific research and assistance to the legal teams. The Administrative Assistants provide assistance directly to the judges as well as to the teams (e.g. centralized printing and management of translation requests).

104. It is assumed that proceedings in the various appeals expected for 2015 will need to proceed in parallel. It is further assumed that the workload arising from the *Bemba* appeals

²⁸ See, for example, *The Prosecutor v. Saif Al-Islam Gaddafi and Abdullah Al-Senussi, Judgment on the appeal of Libya against the decision of Pre-Trial Chamber I of 31 May 2013 entitled "Decision on the admissibility of the case against Saif Al-Islam Gaddafi"*, 21 May 2014, ICC-01/11-01/11-547-Red.

²⁹ In 2013, the Appeals Chamber was seized of thirteen interlocutory appeals and similar proceedings; in 2014, eight interlocutory appeals have been submitted to the Appeals Chamber as at 25 July.

will be high due to the complex nature of expected appeals submissions. For that reason, practical experience of work on the *Lubanga* and *Ngudjolo* final appeals has indicated that each such appeal needs to be supported by at least four P-grade staff members, working as far as possible solely on that appeal in order to avoid delays in judicial consideration. This means that, in principle, staff members assigned to final appeals will be unable to work on interlocutory appeals in parallel.

Established posts: Professional and General Service

105. The Appeals Division comprises ten posts: one Legal Adviser (P-4), five Legal Officers (P-3), one Associate Legal Officer (P-2), one Research Assistant (GS-OL), and two Administrative Assistants (GS-OL).

General temporary assistance

106. Given the assumptions for the workload in 2015, a total of at least ten P-grade staff members at the P-3 and P-1/P-2 levels are required to cover final and interlocutory appeals.

107. Two *Legal Officers, (P-3), 12 months each. Continued.* In light of the expected workload, the Appeals Division will continue to require 24 months of GTA resources at the P-3 level to cover the proceedings partly in parallel regarding the final appeals in *Katanga* and *Bemba*, over and above the workload generated by interlocutory appeals.

108. Two *Assistant/Associate Legal Officers, (P-1/P-2) 12 months each. New.* In addition, the Appeals Division will require an additional 24 months of GTA funding at the P-1/P-2 level to ensure that the teams working on any final appeals are sufficiently staffed, given their complexity and size; and to ensure that there are adequate overall resources in the Division to avoid undesirable delays in reaching decisions on both final and interlocutory appeals.

109. Typical tasks of these GTA resources are largely comparable to those in the Pre-Trial and Trial Chambers and include, but are not limited to in-depth legal research on substantive and procedural issues raised on appeal; assessing and summarizing the parties' appeals submissions; assisting the judges in drafting parts of the appeals decisions; liaising as necessary with the Registry, parties and participants; participating in meetings of the judges; and preparing and rendering in-court support for appeals hearings.

Total general temporary assistance (Chambers) €1,692.0 thousand

Non-staff resources €17.0 thousand

110. The requested amount has decreased by €2.0 thousand (10.5 per cent). The non-staff resources are required for hospitality and training.

111. In accordance with the recommendations of the Committee, as endorsed by the Assembly, the budgetary provision for judges' travel has been included in the Presidency's budget.³⁰ There is no provision for any judicial site visit in 2015.

Hospitality €1.0 thousand

112. The requested amount remains unchanged and is for necessary hospitality costs associated with visits to judges by diplomatic and other important visitors, such as renowned legal scholars and personalities from the international legal community.

Training €16.0 thousand

113. The requested amount has decreased by €2.0 thousand (11.1 per cent) and is required for training aimed at strengthening capacities and expertise in relation to specialized legal matters for Chambers staff, specifically in the areas of international humanitarian law, international criminal law and human rights law, as well as new developments such as the handling of electronic or digital evidence. The 2014 training on legal drafting for legal Chambers staff was such a specialized exercise, specifically tailored for staff needs. In addition, there will be a need for continuing support for development of

³⁰ *Official Records ... Ninth session ... 2010 (ICC-ASP/9/20)*, vol. I part ILE. and vol. II part B.2.D.1, para. 83.

skills in working languages, given the expected linguistic requirements of the cases before Chambers in 2015.

Table 12: Programme 1200: Proposed budget for 2015

1200 Chambers	Expenditure Budget 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,154.1		4,154.1	275.2	4,429.3	3,807.6		3,807.6	5,699.6		5,699.6	1,892.0	49.7
Professional staff						2,129.2	511.0	2,640.2	2,171.9	512.1	2,684.0	43.8	1.7
General Service staff						539.1	202.1	741.2	557.3	209.0	766.3	25.1	3.4
<i>Subtotal Staff</i>	<i>2,472.6</i>	<i>549.7</i>	<i>3,022.3</i>		<i>3,022.3</i>	<i>2,668.3</i>	<i>713.1</i>	<i>3,381.4</i>	<i>2,729.2</i>	<i>721.1</i>	<i>3,450.3</i>	<i>68.9</i>	<i>2.0</i>
General temporary assistance	9.4	744.5	753.9	177.8	931.7		1,108.9	1,108.9		1,692.0	1,692.0	583.1	52.6
Temporary assistance for meetings													
Overtime													
Consultants						10.0		10.0				-10.0	-100.0
<i>Subtotal Other staff</i>	<i>9.4</i>	<i>744.5</i>	<i>753.9</i>	<i>177.8</i>	<i>931.7</i>	<i>10.0</i>	<i>1,108.9</i>	<i>1,118.9</i>		<i>1,692.0</i>	<i>1,692.0</i>	<i>573.1</i>	<i>51.2</i>
Travel													
Hospitality	0.5		0.5		0.5	1.0		1.0	1.0		1.0		
Contractual services													
Training	21.4		21.4		21.4	18.0		18.0	16.0		16.0	-2.0	-11.1
General operating expenses	0.1		0.1		0.1								
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>22.0</i>		<i>22.0</i>		<i>22.0</i>	<i>19.0</i>		<i>19.0</i>	<i>17.0</i>		<i>17.0</i>	<i>-2.0</i>	<i>-10.5</i>
Total	6,658.1	1,294.2	7,952.3	453.0	8,405.3	6,504.9	1,822.0	8,326.9	8,445.8	2,413.1	10,858.9	2,532.0	30.4
Distributed maintenance													

Table 13: Programme 1200: Proposed staffing for 2015

Chambers		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic							18	2		20		8	8	28
	Situation-related					1	2		1		4		3	3	7
	<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>18</i>	<i>3</i>		<i>24</i>		<i>11</i>	<i>11</i>	<i>35</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	2	18	3			24		11	11	35

3. Programme 1300: Liaison Offices – the New York Liaison Office

Introduction

114. The New York Liaison Office (NYLO) contributes to the objectives of the Court by enhancing interaction and facilitating cooperation between the Court and the United Nations. The office is constantly engaged with the United Nations Secretariat and its agencies to resolve issues of operational cooperation and to explore ways of strengthening cooperation between the two organizations. NYLO also monitors and reports on developments of relevance to the Court, intervening where necessary.

115. The NYLO is administratively supported by the Presidency, but serves and represents all organs of the Court, providing them with logistical and other practical support for their various activities at the UN, in particular when sessions of the Assembly are held in New York. It also provides logistical support to the meetings of the Assembly of States Parties, its Bureau and the Bureau's New York Working Group. Furthermore, the NYLO disseminates information and updates reports from the Court to the United Nations community in New York, to keep it abreast of relevant developments within the Court. The NYLO also provides logistical support to and represents the Court in inter-sessional meetings of the Bureau and other subsidiary bodies of the Assembly held in New York.

Budget resources **€316.1 thousand**

116. The requested amount has decreased by €2.1 thousand (0.7 per cent).

Staff resources **€230.1 thousand**

117. The NYLO has two established posts.

Established posts: Professional and General Service *€230.1 thousand*

118. The NYLO is currently staffed by one Head of Office (P-5) handling all the substantive work of the office, and one Administrative Assistant (GS-OL) who provides support on all administrative and logistical matters.

119. Because of the NYLO's limited staffing, the Head of Office focuses on the most essential tasks: pursuing the most urgent requests for cooperation with the United Nations, establishing and maintaining formal contacts and informal networks with the United Nations Secretariat and Permanent Missions, monitoring and reporting to the Court on United Nations activities of concern to the Court, and arranging visits of Court officials to the Organization.

Non-staff resources **€86.0 thousand**

120. The requested amount remains unchanged. Non-staff resources are required for travel, hospitality, contractual services, general operating expenses and supplies and materials.

121. Resources are for NYLO running costs, including the rental of the office space, basic office supplies and other expendable materials.

Travel *€7.6 thousand*

122. The requested amount remains unchanged and is required for two trips to Headquarters in The Hague.

Hospitality *€1.0 thousand*

123. The requested amount remains unchanged.

Contractual services *€5.0 thousand*

124. The requested amount remains unchanged and is required for legal advice such as on the rental agreement.

General operating expenses

€67.4 thousand

125. The requested amount remains unchanged and is required for rental of premises and office running costs.

Supplies and materials

€5.0 thousand

126. The requested amount remains unchanged and is required for the purchase of office supplies.

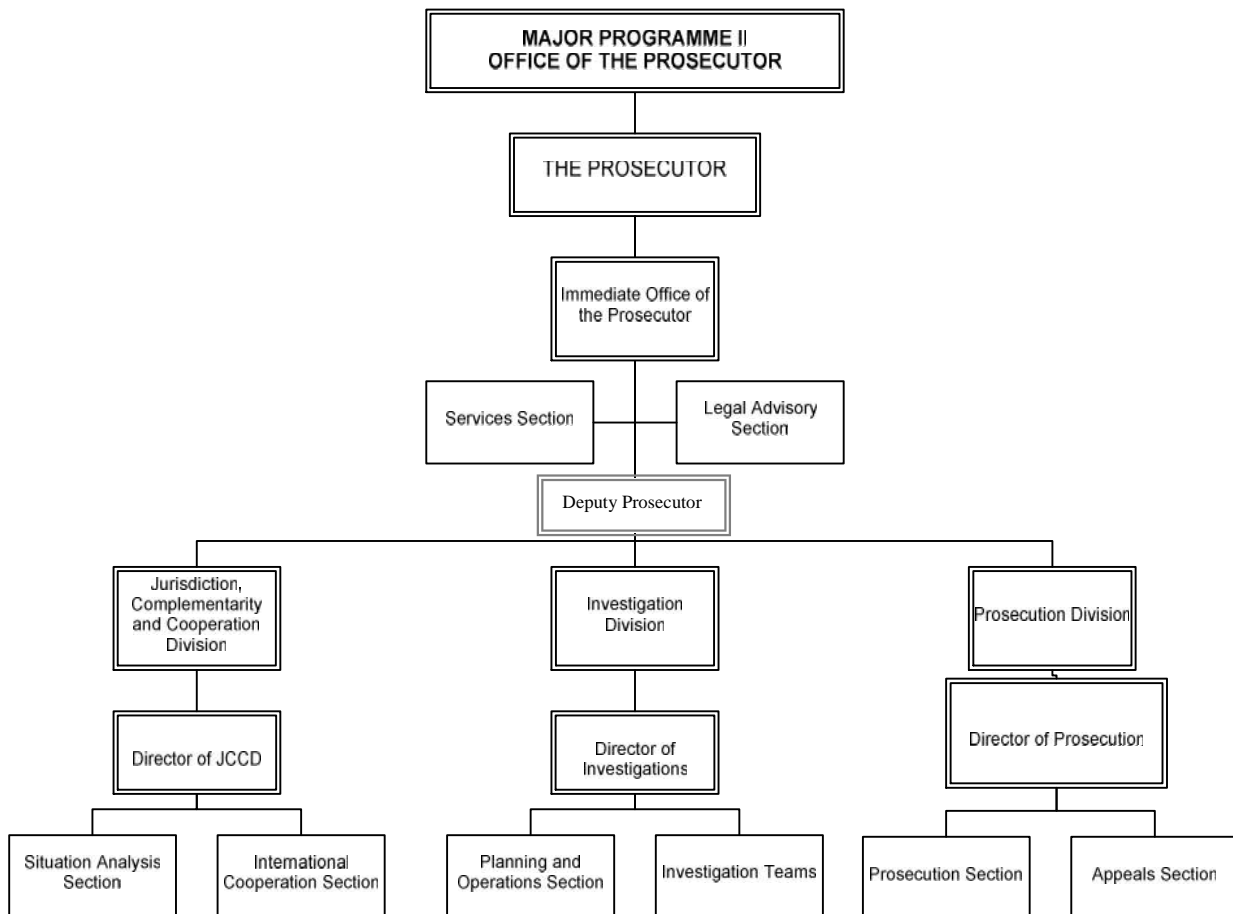
Table 14: Programme 1300: Proposed budget for 2015

1300 Liaison Offices	Expenditure Budget 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2014 vs 2015		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges													
Professional staff	287.6		287.6		287.6	168.2		168.2	167.3		167.3	-0.9	-0.5
General Service staff						64.0		64.0	62.8		62.8	-1.2	-1.9
<i>Subtotal Staff</i>	287.6		287.6		287.6	232.2		232.2	230.1		230.1	-2.1	-0.9
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>													
Travel	5.4		5.4		5.4	7.6		7.6	7.6		7.6		
Hospitality						1.0		1.0	1.0		1.0		
Contractual services incl. training						5.0		5.0	5.0		5.0		
Training													
General operating expenses	45.3		45.3		45.3	67.4		67.4	67.4		67.4		
Supplies and materials	1.3		1.3		1.3	5.0		5.0	5.0		5.0		
Furniture and equipment													
<i>Subtotal Non-staff</i>	52.0		52.0		52.0	86.0		86.0	86.0		86.0		
Total	339.6		339.6		339.6	318.2		318.2	316.1		316.1	-2.1	-0.7

Table 15: Programme 1300: Proposed staffing for 2015

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

B. Major Programme II: Office of the Prosecutor



Introduction

127. The Office of the Prosecutor (OTP) announced a new Strategic Plan (June 2012-2015)³¹ in September 2013. Based on an evaluation of the Office's achievements in its first decade, the plan introduces shifts at the policy, resource and organizational levels with the aim of further enhancing the Office's performance.

128. The Strategic Plan adopts several key changes, including: (1) placing greater emphasis on situations under preliminary examination; (2) conducting open-ended in-depth investigations; (3) where appropriate, following a strategy of building upwards by first trying a limited number of mid- and high-level perpetrators, in order, ultimately, to have a reasonable prospect of conviction for those most responsible; and (4) being trial-ready as early as possible in the proceedings.

129. The Strategic Plan and the 2014 budget proposal both identified a lack of adequate resources as a critical factor adversely affecting the Office's ability to deliver high-quality preliminary examinations, investigations and prosecutions and to achieve the necessary cooperation for its increased investigative activities. Over the past years, the Office's workload has evolved from four to ten situations under preliminary examination and from two to seven parallel investigations, resulting in increased demands upon the Office without there being any real increase in resources. This has had a negative impact on the quality of the Office's output. Due to this lack of resources, it was not possible to devote sufficient time to conducting preliminary examinations or to garnering effective and timely cooperation. Similarly, evidence collection has been significantly hindered. The Court's judges have themselves suggested that more and different forms of evidence are required.

³¹ OTP Strategic Plan June 2012-2015, 11 October 2013.

This requirement is recognized, but resource constraints have seriously hampered the Office's operations and capacity in this regard.

130. It is equally important to note that the organizational changes introduced in the OTP Strategic Plan are designed to further improve quality and efficiency in the Office.

131. The Office is in the process of implementing its new strategy. For instance, the Prosecution Division has, amongst other things, developed an internal independent case-review model which critically assesses the status of cases before and during judicial proceedings. The Investigation Division is enhancing its ability to deal with alternative forms of evidence (e.g. forensic, cyber, and telecommunications), and its standards are in the process of validation by an external scientific advisory board and an expert committee on investigating international crimes. The Jurisdiction, Complementarity and Cooperation Division is enhancing its capabilities in identifying and maintaining strategic contacts for cooperation and is ensuring greater transparency and predictability in preliminary examinations.

132. Although the new strategy is still in the early stages of implementation, positive results have already been achieved. A number of preliminary examinations have either been finalized or are in the process of finalization. These gains, together with the confirmation of charges in the cases against Mr Laurent Gbagbo (Côte d'Ivoire) and Mr Bosco Ntanga (Democratic Republic of the Congo) in 2014, already demonstrate what can be achieved with the right level of staffing and with the new approach to investigations. However, these results have come at a cost for the other investigations and prosecutions, due to the current under-staffing in the OTP.

133. In its 2014 budget proposal, the Office requested resources to conduct investigations in eight situations, namely five active investigations, ten hibernated investigations, four trials, two pre-trial cases, four appeals and eight preliminary examinations; however, fewer resources were provided because the Committee on Budget and Finance ("the Committee") had doubts about the Office's ability to absorb the requested resources in one year. The Office has worked most assiduously on its recruitment plan in the past year. Even though the Office has been successful in selecting strong candidates, and would therefore be able to fill all vacant posts in 2014, it faces two major challenges:

- (a) The current staffing level is not in line with the existing workload. The Office is simply not able to appropriately staff four parallel active investigations and the trial teams with the resources currently available to it. This shortage of resource undermines the Office's ability to investigate and prosecute cases effectively; garner the required cooperation; preserve the evidence in its hibernated cases; or deal adequately with article 70 offences against the administration of justice. In the present situation, excessive reassignment of resources is still required to cover the most urgent needs at the expense of other cases; and
- (b) While, in light of the existing workload, filling all available posts from the budget and the contingency fund for 2014 would be justifiable, the Office has been compelled to put a significant number of these recruitments on hold because of the lack of certainty that funds will be available in 2015. Some candidates have been reluctant, or have refused, to accept appointments for short-term durations without future certainty. This will give rise to backlogs in the future and delay the delivery of justice.

134. There are two factors in the 2015 budget increase: further investments in quality and the minimum resources required to achieve the 2015 assumptions.

- (a) Further investments in quality:

Quality performance requires the Office to invest in staff skill development and new technologies.

The Office is expanding its training budget from €100.0 thousand to €350.2 thousand. The increase is based on identified training needs and available programmes. It represents 0.8 per cent of OTP's total budget; internationally, 1 per cent is recognized as an appropriate allocation for training in governmental and international public service organizations of comparable size.

Investment in technology is crucial for quality investigations. The collection, extraction and processing of information from digital media carriers, the internet or telecommunications requires that the Office invest in improved technology. Without it, the collection and use of forms of evidence other than witness statements is impossible. To limit the cost as much as possible, the OTP is working with external partners to identify efficient, cost-effective solutions.

In order to ensure that these investments in quality are focused on the correct standards and technologies, the Office has introduced an annual review of its approach, involving external experts who are part of its recently created Scientific Advisory Board, a technology advisory board and a committee of experts in investigations into international crimes.

(b) The minimum resources required to achieve the 2015 assumptions:

The OTP is requesting only the resources required to perform the work that is certain for 2015. These resources are based on the same capacity model for teams and support units that was used last year. The size of the teams for the core activities is based on the experience of the last decade. It makes it possible to calculate the required support capacity, using cost drivers such as the number of missions, the number of witnesses to be managed, the number of hours of transcription. Consequently, the requested resources represent the minimum that the Office requires to perform its functions. Any decrease in this amount will result in core activities having to be put on hold and the performance of the Office being undermined at a time of great expectation regarding the implementation of the current Strategic Plan.

135. The budget increase is in line with the Strategic Plan, which was fully endorsed by the States Parties. Without the requested budgetary resources, the OTP will be unable to discharge its responsibilities adequately, with the risk that the credibility of the Court as a whole and its capacity to deter the commission of mass atrocities will be eroded. Insufficient capacity will also leave the OTP vulnerable to the efforts of those who would seek to subvert the course of justice or attack the Court and the principles and values for which it stands.³²

136. No new established posts are being requested in comparison to the 2014 approved budget and in addition to what has been asked for in the Contingency Fund. The proposed budget will provide the Office with the minimum resources necessary for it to fulfil its mandate to the requisite standard of quality envisaged in the Strategic Plan.

137. The total cost for Major Programme II will therefore rise by €8,447.5 thousand (25.4 per cent), from €3,220.0 thousand in 2014 to €1,667.5 thousand in 2015.

138. The requested staffing resources are lower than what could be recruited when combining the 2014 budget and Contingency Fund because the Office has limited its assumptions for 2015, contrary to what was provided for in the Strategic Plan. It has done so for two reasons: to limit the financial impact in 2015 and to consolidate its new strategy further and present additional results before fully implementing the assumptions contained in the Strategic Plan.

139. The Strategic Plan provided for a temporary reduction in the number of parallel active investigations from seven to five in 2014 with the intention of gradually returning to seven parallel active investigations by 2017. The requested resources for 2015 would allow the Office to conduct four parallel investigations; this number is below the anticipated growth plan and is not in line with the growing demands, most notably from States Parties, for the Office's intervention. A number of investigations which the Office should be undertaking now have had to be postponed. This not only decreases the Court's ability to

³² The risks associated with inadequate resources, include: poorer quality of investigations or prosecutions; the inability to implement the Strategic Plan, and so being unable to, *inter alia*, submit sufficiently strong cases to the Chambers and thus suffer the consequence of poor outcomes; a mismatch between the expectations of major stakeholders respecting the role and capacity of the Court to act and its actual role and capacity to act, resulting in loss of stakeholder support; postponement for purely budgetary reasons of projects or investments leading to higher budgetary costs in future, or preventing achievable efficiency or productivity gains; a perception of selective or one-sided justice, and lack of cooperation by States, particularly with respect implementation of warrants of arrest.

deter crimes, but also exposes the Court to the likelihood that relevant, and perhaps crucial, evidence will be lost due to the delay.

140. The OTP will continue to focus on efficiency gains in three areas in order to minimize its budgetary growth:

- (a) OTP-specific savings, allowing resources to be redeployed:

The OTP has achieved yearly recurring savings in the amount of €10.0 thousand in the past. It made €25.0 thousand in additional savings in 2013.

- (b) Optimization between the Registry and the OTP:

The Registry and the OTP continue to ensure a clear division of responsibilities and effective coordination of activities. Once the Registry has sufficiently progressed in its *ReVision* project, the Registry and the OTP intend to engage with each other to identify areas where further, joint optimization might be possible.

- (c) Use of external partners for highly specialized work:

In the process of developing its capacity to handle traditional forensic and other, new forms of evidence, the Office has taken the conservative approach of only developing in-house capacity to meet investigative needs which arise sufficiently frequently. Other needs for expertise which are rarely needed are obtained through partnerships with forensic and other institutions or through purchasing services, as required.

141. This budget submission fully integrates the Strategic Plan, the budget and the performance indicators. The six strategic goals have been translated into fourteen measurable objectives. Given that the majority of the OTP budget is allocated to our core activities, the Office has not performed a further breakdown of resources by objective.

Objectives: OTP

1. To conduct impartial, independent, high-quality, efficient and secure preliminary examinations, investigations and prosecutions.
2. To achieve further improvements in the quality and efficiency of preliminary examinations, investigations and prosecutions.
3. To enhance the integration of a gender perspective into all areas of our work and to continue to pay particular attention to sexual and gender-based crimes and crimes against children.
4. To enhance complementarity and cooperation by strengthening the Rome Statute system in support of the Court and of national efforts in situations under preliminary examination or investigation.
5. To maintain a professional office with specific attention to gender and nationality balance, staff quality and motivation, and performance management and measurement.
6. To ensure good governance, accountability, and transparency.

Table 16: Objectives, performance indicators and targets 2015

<i>Objective</i>	<i>Performance indicator</i>	<i>Target 2015</i>
<i>Strategic Goal 1: To conduct impartial, independent, high-quality, efficient and secure preliminary examinations, investigations and prosecutions</i>		
1. To conduct the planned preliminary examinations, investigations, trials and appeals.	<ul style="list-style-type: none"> • Planned versus actual. 	<ul style="list-style-type: none"> • All article 15 communications reviewed. • At least 10 preliminary examinations. • Yearly report on preliminary examinations. • Four active investigations, two article 70 investigations, nine hibernation cases. • At least five trials and one appeal.

<i>Objective</i>	<i>Performance indicator</i>	<i>Target 2015</i>
2. To implement, with partners, the security measures planned.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> Critical security measures under the OTP's control implemented as planned. All security incidents adequately addressed.
<i>Strategic Goal 2: To achieve further improvements in the quality and efficiency of preliminary examinations, investigations and prosecutions</i>		
3. To increase the quality of the OTP's core activities through the improvement objectives.	<ul style="list-style-type: none"> Preliminary examination. Development, over time, of quality and diversity of evidence. Strength of cases presented in Court. Planned versus actual. 	<ul style="list-style-type: none"> 80 percent of analytical products meeting ExCom's high quality standard. Increase, compared to 2014, in quality of interviews, systematic source evaluation and collection of non-witness evidence, where possible. All cases sent to an internal, independent review team assessed as sufficiently trial-ready before and during proceedings. Operational manual updated.
<i>Strategic Goal 3: To enhance the integration of a gender perspective into all areas of our work and to continue to pay particular attention to sexual and gender-based crimes and crimes against children</i>		
4. To develop a children's policy in relation to ICC crimes.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> Policy issued.
5. To have the SGBC policy fully implemented.	<ul style="list-style-type: none"> Development, over time, of the focus on SGBC. 	<ul style="list-style-type: none"> 80 percent of the improvements implemented as planned. Expert panel finds systematic OTP focus on SGBC.
<i>Strategic Goal 4: To enhance complementarity and cooperation by strengthening the Rome Statute system in support of the Court and of national efforts in situations under preliminary examination or investigation</i>		
6. To increase the speed and number of positive replies to requests for assistance.	<ul style="list-style-type: none"> Average duration of RFA replies. Development, over time, of positive replies. 	<ul style="list-style-type: none"> Two months to reply and no longer than 12 months in 90 per cent of RFAs. Increase in comparison to 2014.
7. To implement the steps the Office can take to promote arrests.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> 80 percent of steps implemented as planned.
8. To increase the number of operational contact points with States.	<ul style="list-style-type: none"> Number of operational contact points. 	<ul style="list-style-type: none"> Three new contact points established in 2015.
9. To develop a system of coordination with war crimes units.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> System to coordinate missions and investigations established.
10. To develop guidelines on information and evidence collection for partners.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> First-responder guidelines issued.
<i>Strategic Goal 5: To maintain a professional office with specific attention to gender and nationality balance, staff quality and motivation, and performance management and measurement</i>		
11. To improve the gender and nationality balance.	<ul style="list-style-type: none"> Development over time. 	<ul style="list-style-type: none"> Improved gender balance compared to 2014. Improved nationality balance compared to 2014.
12. To implement a further review of OTP's performance indicators.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> Expert panel established and its first review completed.
13. To further implement OTP's new culture (and organizational culture).	<ul style="list-style-type: none"> Development, over time, in awareness and adherence to the new culture. 	<ul style="list-style-type: none"> Improvement compared to 2014.
<i>Strategic Goal 6: To ensure good governance, accountability and transparency.</i>		
14. To develop a new strategic plan for the period 2016-2019.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> Strategic Plan presented to the Assembly at its 2015 session.

Table 17: Major Programme II: Proposed budget for 2015

Programme II Office of the Prosecutor	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						4,118.9	12,409.7	16,528.6	4,230.5	12,608.7	16,839.2	310.6	1.9
General Service staff						1,060.7	2,927.5	3,988.2	1,094.2	3,043.7	4,137.9	149.7	3.8
<i>Subtotal Staff</i>	<i>4,732.8</i>	<i>14,540.1</i>	<i>19,272.8</i>		<i>19,272.8</i>	<i>5,179.6</i>	<i>15,337.2</i>	<i>20,516.8</i>	<i>5,324.7</i>	<i>15,652.4</i>	<i>20,977.1</i>	<i>460.3</i>	<i>2.2</i>
General temporary assistance	23.3	4,572.4	4,595.7	1,124.7	5,720.4	92.5	9,627.5	9,720.0	463.7	16,007.1	16,470.8	6,750.8	69.5
Temporary assistance for meetings													
Overtime		3.2	3.2		3.2								
Consultants	1.2	67.2	68.4	9.9	78.3		86.9	86.9		111.9	111.9	25.0	28.8
<i>Subtotal Other staff</i>	<i>24.5</i>	<i>4,642.8</i>	<i>4,667.3</i>	<i>1,134.6</i>	<i>5,801.9</i>	<i>92.5</i>	<i>9,714.4</i>	<i>9,806.9</i>	<i>463.7</i>	<i>16,119.0</i>	<i>16,582.7</i>	<i>6,775.8</i>	<i>69.1</i>
Travel	170.4	1,849.1	2,019.4	393.1	2,412.5	248.1	1,747.7	1,995.8	278.8	2,222.3	2,501.0	505.2	25.3
Hospitality	5.4	0.2	5.6		5.6	5.0		5.0		8.0	8.0	3.0	60.0
Contractual services	19.5	346.9	366.3	17.9	384.2	25.0	347.5	372.5	50.0	459.5	509.5	137.0	36.8
Training	19.2	75.7	94.9		94.9	35.0	65.0	100.0	135.2	215.0	350.2	250.2	250.2
General operating expenses	2.9	390.1	393.0	82.0	474.9		315.0	315.0		490.0	490.0	175.0	55.6
Supplies and materials	12.0	27.6	39.5	11.1	50.6	38.0	20.0	58.0	38.0	71.0	109.0	51.0	87.9
Furniture and equipment		242.7	242.7	183.0	425.7		50.0	50.0		140.0	140.0	90.0	180.0
<i>Subtotal Non-staff</i>	<i>229.3</i>	<i>2,932.2</i>	<i>3,161.5</i>	<i>687.0</i>	<i>3,848.5</i>	<i>351.1</i>	<i>2,545.2</i>	<i>2,896.3</i>	<i>502.0</i>	<i>3,605.8</i>	<i>4,107.7</i>	<i>1,211.4</i>	<i>41.8</i>
Total	4,986.6	22,115.0	27,101.6	1,821.6	28,923.2	5,623.2	27,596.8	33,220.0	6,290.3	35,377.2	41,667.5	8,447.5	25.4
Distributed maintenance	133.5	656.3	789.8		789.8	217.7	188.4	406.1	196.3	80.6	276.9	-129.2	-31.8

Table 18: Major Programme II: Proposed staffing for 2015

Office of the Prosecutor		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic	1	1		3	6	9	4	6	2	32	1	15	16	48
	Situation-related					6	20	40	40	15	121		48	48	169
	<i>Subtotal</i>	<i>1</i>	<i>1</i>		<i>3</i>	<i>12</i>	<i>29</i>	<i>44</i>	<i>46</i>	<i>17</i>	<i>153</i>	<i>1</i>	<i>63</i>	<i>64</i>	<i>217</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic								1		1				1
	Situation-related														
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
Total	1	1		3	12	29	44	47	17	154	1	63	64	218	

1. Programme 2100: The Prosecutor

Introduction

142. The programme of the Prosecutor comprises the Immediate Office of the Prosecutor, the Legal Advisory Section (LAS) and the Services Section (SS), which all assist the Prosecutor primarily in the coordination of, and provision of services and assistance to, the operational divisions and Joint Teams, as well as in evaluating and consolidating the policies of the Office. The Executive Committee (regulation 4.2 of the Regulations of the Office of the Prosecutor) advises the Prosecutor on strategic aspects of all operations and activities of the Office, and the Immediate Office acts as its secretariat.

143. Through the Executive Committee, the Prosecutor directs the major activities of the Office, which seeks to achieve the objectives of the prosecutorial strategy with a minimum of resources and maximum accountability.

144. The Immediate Office assists the Prosecutor in the day-to-day management of the Office and coordinates internal and inter-organ activities, ensuring OTP has a well-qualified and motivated staff through its Human Resources team (OTP-HR), as well as effective dissemination of information and public relations through its Public Information Unit.

145. LAS responds to requests for legal advice. It maintains electronic resources and coordinates the roster of external legal experts and the academic module of the ICC-OTP extranet. The Section plays an important facilitating role in the establishment and maintenance of standards.

146. SS provides OTP-specific administrative, linguistic and technical services and liaises with the Registry in the provision of common services.

Table 19: Programme 2100: Proposed budget for 2015

2100 The Prosecutor	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						2,217.4	445.7	2,663.1	2,324.7	460.0	2,784.6	121.5	4.6
General Service staff						669.2	717.8	1,387.0	689.4	1,214.4	1,903.7	516.7	37.3
<i>Subtotal Staff</i>	<i>2,462.7</i>	<i>1,087.4</i>	<i>3,550.1</i>		<i>3,550.1</i>	<i>2,886.6</i>	<i>1,163.5</i>	<i>4,050.1</i>	<i>3,014.0</i>	<i>1,674.3</i>	<i>4,688.4</i>	<i>638.3</i>	<i>15.8</i>
General temporary assistance	33.1	1,495.2	1,528.3	154.3	1,682.6	92.5	2,381.3	2,473.8	210.8	3,341.7	3,552.5	1,078.7	43.6
Temporary assistance for meetings													
Overtime		3.2	3.2		3.2								
Consultants	1.2	67.2	68.4	1.0	69.4		86.9	86.9		111.9	111.9	25.0	28.8
<i>Subtotal Other staff</i>	<i>34.3</i>	<i>1,565.6</i>	<i>1,599.9</i>	<i>155.4</i>	<i>1,755.3</i>	<i>92.5</i>	<i>2,468.2</i>	<i>2,560.7</i>	<i>210.8</i>	<i>3,453.6</i>	<i>3,664.4</i>	<i>1,103.7</i>	<i>43.1</i>
Travel	60.7	288.1	348.8	54.0	402.8	103.3	323.2	426.5	101.4	366.7	468.2	41.7	9.8
Hospitality	5.4		5.4		5.4	5.0		5.0		8.0	8.0	3.0	60.0
Contractual services including training	19.5	146.6	166.0	13.8	179.8	25.0	237.5	262.5	50.0	459.5	509.5	247.0	94.1
Training	19.2	73.3	92.5		92.5	35.0	65.0	100.0	135.2	215.0	350.2	250.2	250.2
General operating expenses	1.3	9.2	10.5	17.1	27.6		30.0	30.0				-30.0	-100.0
Supplies and materials	12.0	27.3	39.3		39.3	38.0	20.0	58.0	38.0	71.0	109.0	51.0	87.9
Furniture and equipment		242.7	242.7	177.3	420.0		50.0	50.0		140.0	140.0	90.0	180.0
<i>Subtotal Non-staff</i>	<i>118.1</i>	<i>787.1</i>	<i>905.2</i>	<i>262.3</i>	<i>1,167.5</i>	<i>206.3</i>	<i>725.7</i>	<i>932.0</i>	<i>324.6</i>	<i>1,260.2</i>	<i>1,584.9</i>	<i>652.9</i>	<i>70.0</i>
Total	2,615.1	3,440.2	6,055.2	417.6	6,472.8	3,185.4	4,357.4	7,542.8	3,549.5	6,388.2	9,937.6	2,394.8	31.7
Distributed maintenance	80.7	61.8	142.4		142.4	131.5	17.8	149.3	120.2	11.0	131.2	-18.2	-12.2

Table 20: Programme 2100: Proposed staffing for 2015

The Prosecutor		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total	
														GS staff	Total staff
Existing	Basic	1				2	6	3	5	2	19	1	9	10	29
	Situation-related							1	1	3	5		11	11	16
	<i>Subtotal</i>	<i>1</i>				<i>2</i>	<i>6</i>	<i>4</i>	<i>6</i>	<i>5</i>	<i>24</i>	<i>1</i>	<i>20</i>	<i>21</i>	<i>45</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic								1		1				1
	Situation-related												7	7	7
	<i>Subtotal</i>								<i>1</i>		<i>1</i>		<i>7</i>	<i>7</i>	<i>8</i>
Total	1				2	6	4	7	5	25	1	27	28	53	

(a) Sub-programme 2110: Immediate Office of the Prosecutor and Legal Advisory Section**Introduction**

147. Sub-programme 2110 comprises the Immediate Office of the Prosecutor (the IOP), and the Legal Advisory Section (LAS).

148. The IOP coordinates internal and inter-organ activities; provides assistance to the Prosecutor in the day-to-day management of the Office; coordinates ExCom meetings and reviews of filings and communication with the divisions, sections, and joint and trial teams; ensures the Office has a well-qualified and motivated staff through its Human Resources team, and assists the Office in the effective dissemination of information and public relations through its Public Information Unit (PIU).

149. Given its independent mandate as a party to the proceedings, OTP requires its own public information unit to address issues across all situations and cases and to impart key messages for the benefit of the public at large. This includes explaining OTP strategies and policies in preliminary examinations and in situation and case selection; explaining and providing updates on investigative and prosecutorial activities; and defending the OTP's positions and interests. As it has to remain neutral, the Registry cannot fulfil this role for the Office. In practice, there are nevertheless great synergies and cooperation between PIU and the Registry's Public Information and Documentation Section, and there is no overlap in the respective functions of these two distinct sections.

150. PIU is also responsible for drafting action plans consistent with the overall public information strategic approach, including developing media strategies from the preliminary examination phase of a situation through to trial and beyond.

151. PIU is responsible for delivering timely and accurate information on the Office's positions and activities to the public at large and target audiences, through various means of communication. The Unit also manages the Prosecutor's public relations. For this purpose, it develops and implements initiatives to ensure publicity of relevant OTP activities for national and international audiences.

152. Because of the independence of the Prosecutor, the OTP's messages concerning investigations and other activities may differ from those issued by the Registry, in terms both of timing and of content. In addition, the OTP is often engaged in countries long before the rest of the Court (e.g. through preliminary examinations). Therefore, PIU needs to interact with national and international media and develop communications strategies and messages on matters that are specific solely to the OTP.

153. LAS responds to requests for legal advice from the Prosecutor and all operational divisions. The LAS plays a key facilitating role in the establishment of the standards of the Office and developing policies at the request of the Prosecutor. It maintains on-line legal tools, commentaries and databases for the Office and coordinates the roster of external legal experts and the academic module of the ICC-OTP extranet. The Section plays an important facilitating role in the establishment and maintenance of standards; it is responsible for the ongoing review of the regulatory framework of the Office and coordinates compliance.

Budget resources**€2,660.9 thousand**

154. The requested amount has increased by €679.3 thousand (34.3 per cent).

Staff resources**€2,091.7 thousand**

155. The number of established posts has remained unchanged, but additional GTA positions are required. Until 2014, there was only one GTA position (1.0 FTE), to assist with the workload of LAS. However, the increase in recruitment and staff numbers which has followed implementation of the Office's new investigative and prosecutorial strategy, as well as regular requests for HR-related processing and management of issues, has led to a need to strengthen OTP-HR itself, which currently comprises just two established posts (one P-3 and one GS-OL). It is essential for OTP-HR to be sufficiently staffed in order to be able to discharge its critical mandate of providing HR support and processing the Office's recruitments.

Established posts: Professional and General Service €1,532.1 thousand

156. The Prosecutor (USG) is supported by one senior Special Assistant to the Prosecutor (P-4), who is in charge of OTP-HR and PIU and coordinates the functions of the Immediate Office under the Prosecutor's direct supervision. The IOP also has one HR Liaison & Coordination Officer (P-3), two Public Information Officers (P-2), two Special Assistants to the Prosecutor (one P-2 and one P-1), one Personal Assistant to the Prosecutor (GS-PL), one Administrative Assistant (GS-OL), one Public Information Assistant (GS-OL) and one Staff Assistant (GS-OL). LAS is headed by one Senior Legal Advisor (P-5) and also has one Legal Advisor (P-4), one Associate Legal Advisor (P-2) and one Legal Assistant (GS-OL).

General temporary assistance €447.7 thousand

157. The increase in resources triggered by the implementation of the Strategic Plan requires careful planning for the recruitment, induction and training of the newly hired staff. This extra coordination work can no longer be absorbed by the existing staff in OTP-HR. The resources within OTP-HR are key to the successful implementation of recruitment plans.

158. The following GTA positions are requested for OTP-HR or to meet IOP and LAS requirements in accordance with the needs highlighted in 2014:

- (a) One HR Assistant (GS-OL), 12 months (1.0 FTE);
- (b) One HR Liaison and Coordination Officer (P-3), 12 months (1.0 FTE);
- (c) One Associate Legal Advisor (P-2), 12 months (1.0 FTE); and
- (d) One Information Management Coordinator (P-5), 12 months (1.0 FTE).

Consultants €111.9 thousand

159. In 2015, the Office will continue to engage situation-related expert advisers and expert witnesses in support of investigations and trials. However, in an effort to reduce this budget line, such hirings will be strictly limited, and as far as possible, recourse will be had to *pro bono* consultants for advisory functions. The increased amount of €111.9 thousand equates to 8.2 work-months at P-5 level, although the actual level of the consultants will be determined on the basis of the work required and individual experience. This allocation is foreseen for case developments in Mali, Côte d'Ivoire, the CAR, Libya and Kenya. The budget remains centralized in the Immediate Office to ensure coordination across the operational divisions.

160. In accordance with article 42(9) of the Rome Statute, the Prosecutor continues to engage the services of external advisers on issues such as sexual and gender-based crimes, children and crimes against humanity. As these experts contribute their services on a *pro bono* consultancy basis, their appointments entail travel and DSA expenses only, which will be absorbed within the budget. Efforts are nevertheless made to keep such costs to a minimum.

Non-staff resources €569.1 thousand

Travel €160.9 thousand

161. The requested amount has increased by €22.2 thousand (16 per cent) and is intended to cover 34 projected missions (compared with 30 in 2014).

162. In order to raise support and enhance cooperation, at the highest levels, for the Office's investigations and the arrest and prosecution of individuals sought by the Court, as well as to contribute to maximizing the impact of the Rome Statute, it is necessary for the Prosecutor to undertake missions abroad. The travel budget also includes missions for representatives of PIU, OTP-HR and LAS, as well as provision for travel by key stakeholders invited to meet with the Prosecutor who are unable to fund the costs of such travel themselves.

Hospitality €8.0 thousand

163. These resources are for hospitality for international delegations, diplomats and special guests visiting the Office of the Prosecutor. In the past year, the Court has also

agreed to share amongst its organs most of the costs of catering for visiting diplomats and delegations received by more than one Principal. Previously, these costs were borne by the Presidency alone. Therefore, there is a need for a minor increase in this budget line.

Contractual services

€50.0 thousand

164. These resources are to support independent public information missions in the countries of operation. Typical costs incurred are for radio broadcasts, the rental of appropriate facilities for press conferences and the production and distribution of informational material.

Training

€350.2 thousand

165. The training budget remains centralized in the Immediate Office. Training is a vital component of the strategy to create a common and cohesive working culture within the OTP and to enhance quality and performance. The training budget has been increased to take into account the need to provide adequate training to the additional staff recruited, as well as to enhance the skills of existing staff. The funds will be utilized to deliver a training schedule in accordance with OTP-specific training priorities, related primarily to investigations, litigation, appeals, complementarity and cooperation, as well as to cater for specific needs in language skills, evidence and information management, and general management and practice.

166. Where possible, the Office will work with other organizations and national authorities to ensure maximum cost effectiveness; for example, by sharing annual advocacy and appellate training costs with the ad hoc tribunals or engaging reputable organizations that are willing to offer services on a *pro bono* basis. Part of the budget will be allocated to the full implementation of international certification courses for investigators and prosecutors which are currently being developed in cooperation with international institutions such as Interpol, Europol, the ICTY and the STL as well as London's Metropolitan Police Service. In addition, the OTP is working on common projects with the Registry designed to fully exploit the opportunities offered while keeping costs to a minimum.

Table 21: Sub-programme 2110: Proposed budget for 2015

2110 Immediate Office of the Prosecutor / Legal Advisory section	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,083.5		1,083.5	1,180.1		1,180.1	96.6	8.9
General Service staff						342.9		342.9	352.1		352.1	9.2	2.7
<i>Subtotal Staff</i>	<i>1,090.3</i>		<i>1,090.3</i>		<i>1,090.3</i>	<i>1,426.4</i>		<i>1,426.4</i>	<i>1,532.1</i>		<i>1,532.1</i>	<i>105.7</i>	<i>7.4</i>
General temporary assistance	49.3	17.2	66.5		66.5	92.5	82.1	174.6	210.8	236.9	447.7	273.1	156.4
Temporary assistance for meetings													
Overtime													
Consultants	1.2	67.2	68.4	1.0	69.4		86.9	86.9		111.9	111.9	25.0	28.8
<i>Subtotal Other staff</i>	<i>50.5</i>	<i>84.4</i>	<i>134.9</i>	<i>1.0</i>	<i>135.9</i>	<i>92.5</i>	<i>169.0</i>	<i>261.5</i>	<i>210.8</i>	<i>348.8</i>	<i>559.6</i>	<i>298.1</i>	<i>114.0</i>
Travel	55.3	62.7	118.0		118.0	67.9	70.8	138.7	62.2	98.7	160.9	22.2	16.0
Hospitality	5.4		5.4		5.4	5.0		5.0		8.0	8.0	3.0	60.0
Contractual services		26.9	26.9		26.9		50.0	50.0		50.0	50.0		
Training	19.2	73.3	92.5		92.5	35.0	65.0	100.0	135.2	215.0	350.2	250.2	250.2
General Operating Expenses	0.8		0.8		0.8								
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>80.8</i>	<i>162.9</i>	<i>243.7</i>		<i>243.7</i>	<i>107.9</i>	<i>185.8</i>	<i>293.7</i>	<i>197.4</i>	<i>371.7</i>	<i>569.1</i>	<i>275.4</i>	<i>93.8</i>
Total	1,221.5	247.3	1,468.8	1.0	1,469.9	1,626.8	354.8	1,981.6	1,940.4	720.5	2,660.9	679.3	34.3
Distributed maintenance	38.9		38.9		38.9	63.5		63.5	60.1		60.1	-3.4	-5.4

Table 22: Sub-programme 2110: Proposed staffing for 2015

Immediate Office of the Prosecutor / Legal Advisory Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic	1				1	2	1	3	1	9	1	4	5	14
	Situation-related														
	<i>Subtotal</i>	<i>1</i>				<i>1</i>	<i>2</i>	<i>1</i>	<i>3</i>	<i>1</i>	<i>9</i>	<i>1</i>	<i>4</i>	<i>5</i>	<i>14</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic								1		1				1
	Situation-related														
	<i>Subtotal</i>								<i>1</i>		<i>1</i>				<i>1</i>
Total		1				1	2	1	4	1	10	1	4	5	15

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

167. The Services Section provides high-quality and timely OTP-specific administrative, linguistic and technical services, adopting a flexible approach and liaising with the Registry to coordinate the seamless provision of common services, in a continuum of activities that is aimed at meeting clients' needs with minimum resources. The units in SS perform activities which are not, nor can be, carried out by sections or units in other parts of the Court and are essential to OTP operations. The SS provides the operational divisions with the necessary support services to fulfil their mandates and assumptions. These include, in particular:

- (a) Preparation of the OTP budget;
- (b) Management of OTP funds, including certification, preparation of detailed estimates of the financial impact of the activities performed by the Office and expenditure reporting;
- (c) Administration related to field operations, official travel, procurement and staff;
- (d) Provision of effective monitoring and control of the use of resources in compliance with the Court's Financial Rules and Regulations;
- (e) Provision of field and telephone interpretation, transcription of audio-video material, translation, editing and drafting support within the Office;
- (f) Registration and storage of evidence and information (including chain-of-custody management) and provision of digital services (e.g. audio-video editing);
- (g) Provision of advice and support to the Office on the collection and handling of evidence;
- (h) Management of the initial phases of the article 15 process;
- (i) Provision of technical equipment and advice for missions, including for the safe storage and transfer of evidence;
- (j) Support of knowledge- and information-management systems, business processes and projects within the Office, and
- (k) Development, introduction and maintenance of specific information-management tools and practices required by the Office.

168. The Section also acts as the OTP's liaison on financial, budgetary and resource-related matters for the Committee, the State Parties' representatives at the Hague Working Group (HWG) and other stakeholders, such as NGOs and international institutions. In addition, it serves as the OTP's liaison with the Registry in managing service requests arising from OTP operational needs and in coordinating Court-wide initiatives and projects.

Budget resources**€7,276.8 thousand**

169. The requested amount has increased by €1,715.6 thousand (30.8 per cent).

170. The Office of Internal Audit (OIA) praised the OTP in one of its recent reports for its centralized management of budget lines.³³ This practice ensures more effective internal controls and more efficient utilization of funds. In addition, it consolidates and streamlines the procurement process, improving internal assessment of business needs and leading to a smooth flow of information to the Registry.

171. The growth of the Office's activities has resulted in a need to request additional resources in both the Staff and the Non-Staff budget lines. While resources under the former are allocated to the different sub-programmes, the latter – which are needed to carry out the core functions of the Office³⁴ – are allocated to the SS (and to a lesser extent to the IOP³⁵). This centralization of budget lines ensures that the best practice recommended by

³³ Report by the Office of the Internal Audit: engagement number OIA.02.14.

³⁴ Travel budget and situation-specific general operating expenses are allocated to the individual sub-programmes for budget presentation purposes. However, monitoring, coordination and certification of these budget lines is centralized within the SS.

³⁵ As mentioned in the previous section, all the requests for training from the Office's divisions, sections and units are collected, evaluated and finally allocated to the Training budget line under the IOP.

the auditors is implemented. The SS budget thus shows increases for resources that are actually requested – and used – by other sub-programmes within the Office to facilitate core business activities.

172. The new investigative and prosecutorial strategy of the Office is complemented and strengthened by the utilization of new means and technologies. These resources (e.g. specialized software to assist investigations and supplies and materials for forensic missions) are taken into account in the requests included in the Services Section budget.

173. The growth of the OTP's investigative and prosecutorial activities and staff has led to an increase in the workload of the SS. Wherever possible this additional workload has been absorbed by the existing resources. However, the Section is now overstretched. Since the functions performed by the Section are needed to ensure the proper fulfilment of the Office's operational needs, mindful of the overall budget figures, a few additional resources are requested. These are staff and equipment that are essential to providing effective support for the Office's activities and are an integral part of the OTP's operations.

174. However, it must be emphasised that the largest single increase is due to the reallocation of the transcription team from the Investigation Division Planning and Operations Section (POS) that took place at the end of 2013, after approval of the 2014 budget. This comprises the cost of eight established posts plus the transcription outsourcing funds that were approved for these activities (see Contractual Services, below). This is a budget-neutral factor and simply shifts the allocation of previously approved funds from one sub-programme to another within the Office.

Staff resources **€6,261.0 thousand**

175. In 2014, the Section comprised a total of 71 staff: 38 established posts³⁶ and 33 GTA positions (27.7 FTE).

Established posts: Professional and General Service *€3,156.2 thousand*

176. The SS comprises four units, overseen by the Senior Administrative Manager (P-5). The General Administration Unit (GAU) has one Administration Officer (P-3), one Associate Administration Officer (P-2) and three Finance & General Administration Assistants (GS-OL). The Information and Evidence Unit (IEU) has one Information and Evidence Officer (P-3), one Assistant Information & Evidence Officer (P-1), four Information Storage Assistants (GS-OL), one Information Management Assistant (GS-OL), one Senior Evidence Assistant (GS-OL) and three Evidence Assistants (GS-OL). The Knowledge Base Unit (KBU) has one Knowledge-Base Manager (P-4), two Information Officers (P-2), two Database Coordinators (P-1), one Assistant Information Officer (P-1) and one Disclosure Search Assistant (GS-OL). The Language Services Unit has one Language Coordinator (P-4), one Translator/Reviser (English) (P-4), one Translator/Reviser (French) (P-4), one Field Interpretation Coordinator/Translator (P-3) and three Language Assistants (GS-OL). The transcription team has one Transcription Coordinator (GS-OL), one Transcription Assistant (GS-OL) and five Data Processing Assistants (GS-OL).

General temporary assistance *€3,104.8 thousand*

177. The SS continues to require GTA resources for translation, transcription, field interpretation and a wide range of other administrative and technical services in immediate support of the Office's activities. The extension of current resources is therefore necessary.

178. The Section also requires additional GTA positions for knowledge-base support in respect of case management and disclosure, for evidence management, for language services and for administration to handle the additional workload related to the increase in the number of activities and staff in the Office. The breakdown of GTA positions requested for 2015 is as follows:

³⁶ In Table 17 of the 2014 approved budget (English version), the number of established posts is 31. In Q1 2014, seven transcribers previously included in the staff of sub-programme 2320 – Planning and Operations Section were reassigned to SS to be integrated with LSU. This brought the total number of established posts in SS to 38.

- (a) Two Revisers (P-4), 18 months (1.5 FTE);
- (b) Thirteen Translators (P-3), 117 months (9.75 FTE);
- (c) Five Associate Translators (P-2), 60 months (5.0 FTE);
- (d) One Associate Interpretation Coordinator (P-2), 12 months (1.0 FTE);
- (e) Four Assistant Translators (P-1), 30 months (2.5 FTE);
- (f) One Associate Administration Officer (P-2), 12 months (1.0 FTE);
- (g) One Finance & General Administration Assistant (GS-OL), 12 months (1.0 FTE);
- (h) Two Database Coordinators (P-1), 24 months (2.0 FTE);
- (i) One Information Officer (Database Technician) (P-2), 12 months (1.0 FTE);
- (j) One Database Coordinator (Assistant Information and Evidence Officer) (P-1), 12 months (1.0 FTE). *Continued;*
- (k) One Evidence Assistant (GS-OL), 12 months (1.0 FTE);
- (l) One Electronic Evidence Coordinator (P-2), 12 months (1.0 FTE); and
- (m) Field Interpreters (GS-OL), equivalent to 38 months (3.2 FTE).

Non-staff resources**€1,015.7 thousand**

179. The requested amount has increased by €377.4 thousand (59.1 per cent).

180. As mentioned above, the new OTP strategy introduces a different approach, involving the adoption of new technologies to assist in investigations and prosecutions. These technologies require specific software and hardware enhancements, as well as resources to support them.

181. In addition, forensic missions require procurement of scientific equipment and materials and incur additional expenses for special shipment of evidence and hardware to and from investigation sites.

*Travel**€307.2 thousand*

182. The requested amount has increased by €19.4 thousand (6.8 per cent). These resources provide for 10 missions for technical, language and administrative staff to participate in professional conferences. The increase is for activities in support of the Joint Teams. This budget line is for investigation-related missions by IEU technical support staff and field interpreters (local and international), who provide necessary support for the investigative missions for all cases during the pre-trial and trial phases, and further includes a number of missions to situation countries for the assessment and recruitment of field interpreters.

*Contractual services**€459.5 thousand*

183. The requested amount has increased by €247.0 thousand (116.2 per cent).

184. Contractual services are required to supplement internal projects. Specific planned activities include: witness and security management systems (€45.0 thousand); investigation practice development and management systems (€60.0 thousand); enhancements to automated redaction and disclosure tools to improve process efficiency and the security of disclosed information (€45.0 thousand); updating and simplification of the evidence-registration process (€50.0 thousand); and updates and licenses for system upgrades (€15.0 thousand).

185. Funds of €120.0 thousand are requested for translation outsourcing to supplement the Office's in-house translation capacity, where confidentiality constraints allow. Most critically, this is required to deal with peaks in activity due to case-specific, time-bound workloads and with documents requiring translation into or out of languages for which no in-house capacity exists.

186. Funds of €15.0 thousand are requested for transcription outsourcing to supplement the Office's in-house capacity, where confidentiality constraints allow. Until 2014, the requested sum was allocated to the transcription team, which was previously under POS.

187. Funds of €9.5 thousand are also required for the outsourcing of scanning, digitization and printing of very large evidence items requiring specialized equipment not available or economical to have in-house. This sum will also be used to outsource any large-scale electronic media processing.

Supplies and materials

€109.0 thousand

188. Funds of €58.0 thousand are requested for maintaining annual subscriptions to OTP-specific databases/journals and other professional subscriptions (e.g. International Association of Prosecutors) as well as the purchase of key reference books necessary to support the core activities of the Office. The largest portion of this budget line is to purchase media (e.g. SD cards, mini-disks and batteries) for equipment used by investigators, such as cameras and recording devices. The amount is the same as in last year's budget.

189. Investigation and forensic activity requires specific materials and supplies, such as satellite images of locations, for investigations, or body bags, rubber gloves and instruments, for Forensic activity. The estimated sum required for each active investigation is €2.8 thousand. A total of €51.0 thousand is requested.

Furniture and equipment

€140.0 thousand

190. Funds of €40.0 thousand are required for KBU to ensure provision of OTP-specific software upgrades and new application software to assist with cases, particularly electronic media extraction software and, more specifically, CaseMap and Analysts' Notebook to support investigations and prosecutions. This budget line also includes €100.0 thousand for the IEU to maintain, replace and upgrade OTP-specific mission equipment (for audio-visual/data-collection for investigations).

Table 23: Sub-programme 2120: Proposed budget for 2015

2120 Services Section	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,133.9	445.7	1,579.6	1,144.6	460.0	1,604.5	24.9	1.6
General Service staff						326.3	717.8	1,044.1	337.3	1,214.4	1,551.7	507.6	48.6
<i>Subtotal Staff</i>	<i>1,372.4</i>	<i>1,087.4</i>	<i>2,459.8</i>		<i>2,459.8</i>	<i>1,460.2</i>	<i>1,163.5</i>	<i>2,623.7</i>	<i>1,481.9</i>	<i>1,674.3</i>	<i>3,156.2</i>	<i>532.5</i>	<i>20.3</i>
General temporary assistance	-16.2	1,478.0	1,461.8	154.3	1,616.1		2,299.2	2,299.2		3,104.8	3,104.8	805.6	35.0
Temporary assistance for meetings													
Overtime		3.2	3.2		3.2								
Consultants													
<i>Subtotal Other staff</i>	<i>-16.2</i>	<i>1,481.2</i>	<i>1,465.0</i>	<i>154.3</i>	<i>1,619.4</i>		<i>2,299.2</i>	<i>2,299.2</i>		<i>3,104.8</i>	<i>3,104.8</i>	<i>805.6</i>	<i>35.0</i>
Travel	5.4	225.3	230.7	54.0	284.8	35.4	252.4	287.8	39.2	268.0	307.2	19.4	6.8
Hospitality													
Contractual services	19.5	119.7	139.1	13.8	152.9	25.0	187.5	212.5	50.0	409.5	459.5	247.0	116.2
Training													
General operating expenses	0.5	9.2	9.6	17.1	26.7		30.0	30.0				-30.0	-100.0
Supplies and materials	12.0	27.3	39.3		39.3	38.0	20.0	58.0	38.0	71.0	109.0	51.0	87.9
Furniture and equipment		242.7	242.7	177.3	420.0		50.0	50.0		140.0	140.0	90.0	180.0
<i>Subtotal Non-staff</i>	<i>37.3</i>	<i>624.2</i>	<i>661.5</i>	<i>262.3</i>	<i>923.8</i>	<i>98.4</i>	<i>539.9</i>	<i>638.3</i>	<i>127.2</i>	<i>888.5</i>	<i>1,015.7</i>	<i>377.4</i>	<i>59.1</i>
Total	1,393.5	3,192.9	4,586.4	416.6	5,003.0	1,558.6	4,002.6	5,561.2	1,609.1	5,667.7	7,276.8	1,715.6	30.8
Distributed maintenance	41.7	61.8	103.5		103.5	68.0	17.8	85.8	60.1	11.0	71.1	-14.8	-17.2

Table 24: Sub-programme 2120: Proposed staffing for 2015

Services Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total	Total
													GS-staff	staff
Existing	Basic				1	4	2	2	1	10		5	5	15
	Situation-related							1	1	3		5	11	16
	<i>Subtotal</i>				<i>1</i>	<i>4</i>	<i>3</i>	<i>3</i>	<i>4</i>	<i>15</i>		<i>16</i>	<i>16</i>	<i>31</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic													
	Situation-related											7	7	7
	<i>Subtotal</i>											<i>7</i>	<i>7</i>	<i>7</i>
Total					1	4	3	3	4	15		23	23	38

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division (JCCD)

Introduction

191. Cooperation is vital to ensuring timely investigation and prosecution of cases. Each situation or case has its own unique cooperation requirements. The Jurisdiction, Complementarity and Cooperation Division (JCCD) contributes primarily to building and reinforcing the strong and extensive network of support and cooperation with States, international organizations and other stakeholders which is necessary for the OTP to carry out its judicial mandate effectively. It is also responsible for conducting all preliminary examinations of situations, irrespective of whether a situation comes before the Court as a result of a State Party or United Nations Security Council referral or of the Prosecutor's acting *proprio motu* pursuant to article 15 of the Rome Statute. The Division thus leads within the Office on matters of jurisdiction, admissibility, interests of justice and cooperation.

192. The Division comprises two sections. The International Cooperation Section (ICS) develops and updates cooperation strategies and plans for each situation on the basis of the investigation plans; channels and coordinates all requests for judicial assistance; maintains a database of cooperation requests for follow-up; develops and maintains a database of national procedures for facilitating requests; negotiates cooperation agreements, as appropriate; develops information-sharing networks; galvanizes support for arrests; and coordinates all matters relating to diplomatic contact and external relations. ICS is responsible for all cooperation-related support for the joint and trial teams, and cooperation advisers serve as members of the joint and trial team leadership, ensure implementation of cooperation plans and provide advice and expertise on all aspects of cooperation. ICS also coordinates all aspects of the Office's external relations work, including with the Hague and New York Working Groups and the Assembly of States Parties.

193. The Situation Analysis Section (SAS) carries out all preliminary examinations and provides advice on complex matters of fact and law regarding jurisdiction, admissibility, and assessments of interests of justice, in particular in terms of the interests of victims. As explained in the OTP Strategic Plan (2012-2015), conducting preliminary examinations is one of the three core activities of the Office, together with investigations and prosecutions. Preliminary examinations are not only critical for deciding on whether to open investigations; they also serve to lay a firm foundation for cooperation in situations where new investigations are opened. More importantly, preliminary examinations can also have a preventative effect and can serve to foster domestic complementarity efforts, potentially obviating the need for intervention by the Court. In addition, the vital analytical work conducted by SAS feeds into the analysis that is essential to successful investigations when the Prosecutor decides to open an investigation in a situation.

Budget resources

€3,771.0 thousand

194. The requested amount has increased by €50.9 thousand (17.1 per cent), mainly due to the full-year extension in 2015 of GTA resources approved by the Assembly that were hired in the second part of 2014. In addition, extensions are requested for two staff who were recruited through Contingency Fund notifications in 2014. These resources are critically needed to enable the Division to conduct its mandate effectively in 2015.

Staff resources

€3,320.5 thousand

195. The Division comprises 17 established posts and 16 GTA positions (15.5 FTE).

Established posts: Professional and General Service

€1,839.9 thousand

196. No additional established posts are requested.

197. The Division is headed by a Director (D-1), assisted by one Personal Assistant (GS-OL). ICS has one Chief, International Cooperation Section (P-5), one Judicial Cooperation Adviser (P-4), two International Cooperation Advisers (P-4), three International Cooperation Advisors (P-3), one Associate International Cooperation Adviser (P-2), one Associate Cooperation Adviser (P-2) and one Administrative Assistant (GS-OL).

SAS has one Senior Situation Analyst (P-4), one Situation Analyst (P-3) and three Associate Situation Analysts (P-2).

General temporary assistance €1,480.6 thousand

198. ICS has seven GTA positions supporting investigations in Kenya, Mali, the CAR and Côte d'Ivoire as well as article 70 investigations (offences against the administration of justice) in both the CAR and Kenya. Each Cooperation Adviser is formally assigned to a specific joint team but also serves as back-up for another team, so that, in practice, each Cooperation Adviser actually serves two joint teams. The ideal situation of having one dedicated cooperation advisor for each case is yet to be achieved.

199. The breakdown of GTA positions requested for 2015 is as follows:

- (a) One *International Cooperation Adviser (P-3)*, 12 months (1.0 FTE);
- (b) Three *Associate International Cooperation Advisers (P-2)*, 36 months (3.0 FTE);
- (c) One *Administrative Assistant (GS-OL)*, 12 months (1.0 FTE);
- (d) One *Judicial Cooperation Assistant (GS-OL)*, 12 months (1.0 FTE); and
- (e) One *Legal Assistant (GS-OL)*, 12 months (1.0 FTE).

200. SAS currently has eight GTA positions (8.0 FTE). In light of the ever-increasing workload of the Section and the critical need for it to conduct impartial, independent, high-quality, efficient and secure preliminary examinations, these resources will continue to be required in 2015.

201. The breakdown of GTA positions requested for 2015 is as follows:

- (a) Two *Situation Analysts (P-3)*, 24 months (2.0 FTE);
- (b) Four *Associate Situation Analysts (P-2)*, 48 months (4.0 FTE); and
- (c) Two *Assistant Situation Analysts (P-1)*, 24 months (2.0 FTE).

202. In addition, SAS requests a Legal Officer (P-3) in New York for six months (0.5 FTE). This staff member is to be seconded from the United Nations, and her services will be shared with the Immediate Office of the Registrar.

Non-staff resources €450.5 thousand

203. The budget increase of €33.6 thousand (8.1 per cent) is limited to the expenses for additional missions required by the Office's operations.

Travel €450.5 thousand

204. Overall, the proposed travel budget shows an increase of €33.6 thousand (8.1 per cent). This reflects increases due to missions by SAS in relation to situations under preliminary examination, including to situation countries and/or information providers. The Division's Director will also continue to attend high-level meetings to secure general cooperation from States and international organizations, accompanied where necessary by Cooperation Advisers. He will also continue to accompany the Prosecutor on investigation-related missions to garner cooperation.

Table 25: Programme 2200: Proposed budget for 2015

2200 Jurisdiction, Complementarity and Cooperation Division	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						773.3	938.6	1,711.9	777.6	927.4	1,705.0	-6.9	-0.4
General Service staff						130.5		130.5	134.9		134.9	4.4	3.4
<i>Subtotal Staff</i>	<i>885.4</i>	<i>806.3</i>	<i>1,691.7</i>		<i>1,691.7</i>	<i>903.8</i>	<i>938.6</i>	<i>1,842.4</i>	<i>912.5</i>	<i>927.4</i>	<i>1,839.9</i>	<i>-2.5</i>	<i>-0.1</i>
General temporary assistance		563.4	563.4	70.2	633.6		960.8	960.8		1,480.6	1,480.6	519.8	54.1
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>		<i>563.4</i>	<i>563.4</i>	<i>70.2</i>	<i>633.6</i>		<i>960.8</i>	<i>960.8</i>		<i>1,480.6</i>	<i>1,480.6</i>	<i>519.8</i>	<i>54.1</i>
Travel	95.2	206.1	301.3	10.2	311.4	131.5	285.4	416.9	154.1	296.4	450.5	33.6	8.1
Hospitality													
Contractual services		8.0	8.0		8.0								
Training													
General operating expenses	1.1		1.1		1.1								
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>96.3</i>	<i>214.1</i>	<i>310.3</i>	<i>10.2</i>	<i>320.5</i>	<i>131.5</i>	<i>285.4</i>	<i>416.9</i>	<i>154.1</i>	<i>296.4</i>	<i>450.5</i>	<i>33.6</i>	<i>8.1</i>
Total	981.6	1,583.7	2,565.4	80.4	2,645.7	1,035.3	2,184.8	3,220.1	1,066.6	2,704.4	3,771.0	550.9	17.1
Distributed maintenance	22.3	34.7	57.0		57.0	36.3	10.0	46.3	32.1	4.3	36.3	-10.0	-21.6

Table 26: Programme 2200: Proposed staffing for 2015

Jurisdiction, Complementarity and Cooperation Division	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing				1	1	2	1	1		6		2	2	8
						3	2	4		9				9
<i>Subtotal</i>				<i>1</i>	<i>1</i>	<i>5</i>	<i>3</i>	<i>5</i>		<i>15</i>		<i>2</i>	<i>2</i>	<i>17</i>
New/ Converted														
<i>Subtotal</i>														
Redeployed/ Returned														
						-1	1							
<i>Subtotal</i>						<i>-1</i>	<i>1</i>							
Total				1	1	4	4	5		15		2	2	17

3. Programme 2300: Investigation Division

Introduction

205. The Investigation Division (ID), under the overall management of its Director and management team, houses investigative staff who are organized into case-related integrated teams, specialized units, and the administrative support pool.

206. The Investigation Teams, under the general supervision of the Investigations Coordinator, comprise Investigators, Analysts and Information Management Assistants organized into support for active investigations, trial support, article 70 investigations and hibernated³⁷ investigations. The Investigative Strategies and Analysis Unit (ISAU), from which analysts are sent to the teams, also reports to the Investigations Coordinator.

207. The Planning and Operations Section, under the general supervision of the Head of Planning and Operations, consists of the Scientific Response Unit (SRU), the Gender and Children Unit (GCU), the Protection Strategies Unit (PSU), the Operational Support Unit (OSU), which also encompasses the field staff, and the Administrative Pool.

208. The Division contributes to ensuring quality in the administration of justice by supporting the OTP in carrying out impartial and expeditious investigations and by ensuring proper identification, collection, evaluation, analysis and corroboration of evidence in adherence to high investigative standards. It is also responsible for ensuring, through proper risk analysis and planning and operational support, that the investigative strategy does not endanger the safety and well-being of victims, witnesses, Office staff and other persons at risk on account of their interaction with the Office, and further, that operations are carried out in a confidential, secure and efficient manner. These activities are performed in coordination with, but complementary to, the Registry, which focuses on general staff security matters or on high-cost/high-impact protection measures for witnesses and other persons at risk.

Budget resources

€17,019.7 thousand

209. The requested amount has increased by €2,685.6 thousand (18.7 per cent). The fact that staff make up 90 per cent of the costs has the most critical impact on the budget.

210. For the sake of clarity, all resources are considered to be allocated to sub-programme 2300. The teams are in fact made up of individual staff included in either sub-programme 2320 or sub-programme 2330. However, this is simply a formal distinction, as all the staff belong to the Division as a whole.

211. In light of the change in prosecutorial strategy – whereby the Office undertakes open-ended, in-depth investigations; prosecutes those most responsible if needed via a strategy of working upwards from lower ranked individuals; and seeks to be trial-ready as early as possible in the proceedings – and the shift in the Strategic Plan, the Division developed a resource model in 2013 which was also the basis for the proposed programme budget for 2014.³⁸ The model takes into account the lessons learnt from prior experience and, further, the higher standards required by the Court's Chambers in relation to trial readiness and evidence collection.

212. The resource capacity model indicates the number of staff required per type of activity. Within the resource model, the largest resource/cost driver is linked to the number of concurrent active investigations that the OTP carries out. This need also determines the required resources for operational support units.

213. For an active investigation, an investigation team should comprise a Team Leader and a Senior Investigator (both P-4), with responsibility within an integrated team for team leadership, tasking and administration in relation to the investigative resources.

214. In any investigation there are three key elements: (a) the crimes, (b) the suspects, and (c) the linkage via the organization and other facts between the crimes and the suspects.

³⁷ "Hibernation" broadly refers to reducing activities to the minimum required to preserve evidence by sustaining the necessary level of contact with victims and witnesses. The hibernation of cases may be initiated for a variety of reasons.

³⁸ *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20), Vol II, part A, paras. 122-147 and footnote 45.

215. These three areas all require investment in investigative capacity, with one lead Investigator (P-3) supported by a team of two collectors (P-2) for each. For crimes, the team covers incidents under investigation. For suspects, it is necessary to manage the lines of inquiry into role, knowledge and intent and to collect evidence. And an identical team is required to manage the linkage between the organization and the crime.

216. To support this more extensive investigative approach, the need is foreseen for three additional analysts – a senior Analyst (P-3), to provide general guidance and ensure quality; an Analyst (P-3), to cover group structures and communications; and an Associate Analyst (P-2), to cover crime patterns and timelines.

217. A specialized Investigator (P-3) is required to follow up on the financing and logistics required to commit the crimes, and an Information Management Assistant (GS-OL) is required to ensure quality and consistency of databases and data management within the team. Additionally, from 2015 onwards one resource person is required to input investigative leads and material into the newly developed Factual Analytical Database (FAD).

218. This model, comprising a total of 17.0 FTE staff, forms the minimum staffing required to meet the judicial requirements placed on the Office. The requirement to meet a higher threshold of evidence at an earlier stage in the proceedings – i.e. at AWA or at the confirmation of charges stage – and to be trial-ready as early as possible in line with the OTP Strategic Plan, necessitates that all activities be undertaken in parallel.

219. In reality, many of the cases are highly complex, with multiple suspects and different instances of criminality. In order to achieve the highest standard of quality and in view of the time sensitivity in investigations, the basic investigative team described above would have to be increased by three investigators and one analyst for each suspect or each crime incident added to the investigation.

220. The rotational model is no longer effective on account of more intensive investigations. Therefore, the resources required to pursue four investigations in a timely manner and to the requisite standard amount to 68.0 FTE. Part of this need is met by established posts. The additional, GTA resources needed are either extended from the pool of staff hired in the past year or recruited as new GTA staff. In the latter case, consideration has been given to the lag in recruitment.

<i>Programme 2300</i>	<i>Assumption</i>		<i>Required</i>	
	<i>2014</i>	<i>2015</i>	<i>2014</i>	<i>2015</i>
Active	4	4	64 ³⁹	68
Hibernated	8	9	5	5
Trial Support	4	5	12	10
Appeal	2	1	0	0
Art. 70 (Inv./Trial Support)	3	2	9	5
Operational Support			61	64
Division Management			10	9
Total	21	21	161	161

221. A total of €42.0 thousand is being invested in quality improvement. In addition to improving the quality of investigations through better resourcing, as indicated in the Strategic Plan, Strategic Goal 2.2 foresees improvements by way of developing and adhering to internationally recognized standards. Working with the international community, ID has established three advisory boards on forensics; technology and international crimes. The boards will comprise 12-15 experts with international experience in their respective fields, who will come together in The Hague once a year to discuss and advise on policy, standards or specific technical issues. The combined annual cost of the three advisory boards (airfares and DSA) is €101.6 thousand.

³⁹ Does not include resources for FAD support.

222. Additionally, as indicated under Strategic Goal 2.2, improvements in quality and standards are being achieved by a training and development programme that will ultimately lead to certification of investigators, analysts and other expert staff. This is being achieved, for example, in the field of investigation techniques by using expert trainers to deliver training in the internationally recognized PEACE interviewing model. With staff coming from different policing models, such harmonization is required. Other training is being provided to ensure adherence to standards in areas such as source evaluation, as well as to ensure selected staff are kept up-to-date in areas such as GIS and satellite imagery, telecommunications, military equipment and weaponry and operational risk management. These and other training requirements for 2015 will cost €140.4 thousand.

223. The Division made efficiency gains throughout 2014, amounting to approximately €220.0 thousand (2.0 per cent) in real terms. Examples of savings include approximately €70.0 thousand by adopting video-conferencing for recruitment, €35.0 thousand by reducing the number of management meetings from 24 to 12 per year, and €45.0 thousand in missions as a result of better field management of witness contacts. During the course of 2014 there have been more activities than were originally foreseen in the assumptions. These savings have allowed ID to undertake more activities than were foreseen.

224. The Division will continue to make similar savings in 2015, trying to achieve close to 2.0 per cent by continuing efficient practices. For example, the combination of more effective planning of missions and advance ticket purchases may provide savings of up to €100.0 thousand across the whole Division over the course of the year, and this has already been deducted from the overall travel budget requested for 2015.

225. Furthermore, other savings, by reducing the number of meetings and introducing more streamlined processes, will allow the Division to gain an additional €120.0-€150.0 thousand; for example, by clarifying divisions of responsibility. The Division has also been able to reduce the number of new Protection Strategies Assistants required from 2.8 FTE to 2.0 FTE, and this is reflected in the overall GTA resource request.

Staff resources

€15,196.9 thousand

226. In 2014, 45 GTA positions (34.7 FTE) were filled in addition to the 102 existing established posts. All the identified GTA positions are entirely necessary to continue basic operational activity in 2015, and as such, the baseline of existing staff for 2015 should be interpreted as 147.0 FTE rather than the previous 136.7 FTE.

227. However, even this 147 resource count for 2014 is still short of the 161 resources identified as being necessary to fully achieve the required level of activity. In addition, a significant, unprecedented rise in attempts to obstruct justice has required and will continue to require additional resources. Article 70 investigations (offences against the administration of justice), while not requiring full investigative capability in the same way as an active investigation, nonetheless require investigative, analytical and operational support capabilities. As a result, the additional 12 staff requested in Contingency Fund applications in 2014 bring the Division to a head-count of 159 staff – just shy of the 161 staff required to carry out four normal investigations. This has been achieved both by being flexible with the resources available to carry out active investigations and meet article 70 obligations and by slowing the pace where possible to accommodate the lack of resources. These 161 staff, including 59 GTA positions, are all required in 2015 just to maintain the status quo and to enable the Division to properly discharge its mandate.

Established posts: Professional and General Service

€9,489.4 thousand

228. The number of staff remains as approved in 2014.

229. The Division is headed by a Director, Investigation Division (D-1), assisted by one Administrative Assistant (GS-OL).

230. The Planning and Operations Section is headed by one Senior Analyst (P-5) and has one Forensic Coordinator (P-5), one Head, Operational Support Unit (P-4), one Victims Expert (P-4), one Forensic Officer (P-3), four Operations Officers (P-3), three Field Operations Officers (P-3), one Associate Analyst (P-2), one Associate Analyst (GIS) (P-2), one Data Processing Manager (P-2), two Associate Victims Experts (P-2), three Information

Analysts (P-2), one Senior Administrative Assistant (GS-OL), two Protection Strategies Assistants (GS-OL), two Operations Assistants (GS-OL), five Field Operations Coordinators (GS-OL), two Field Operations Assistants (GS-OL), four Data Processing Assistants (GS-OL), two Investigation Assistants (GS-OL) and two Administrative Assistants (GS-OL).

231. The Investigation Teams are headed by one Investigations Coordinator (P-5) and comprise three Senior Investigators (P-4), three Team Leaders (P-4), one Analyst (Crime Pattern) (P-4), seventeen Investigators (P-3), one Investigator (financial & arms) (P-3), four Analysts (P-3), twelve Associate Investigators (P-2), seven Associate Analysts (P-2), one Associate Analyst (financial & arms) (P-2), six Assistant Investigators (P-1), one Analysis Assistant (GS-OL) and three Information Management Assistants (GS-OL).

General temporary assistance €5,707.50 thousand

232. The GTA provision requested in order to support the additional resources and increased activity of the Office for 2015 is 58.2 FTE, a 23.5 FTE increase on 2014 levels (34.7 FTE in 2014 approved budget).

233. The GTA resources requested in sub-programme 2320 in 2015 are:

- (a) Five Analysts (P-3), 60 months (5.0 FTE);
- (b) Two Field Operations Officers (P-3), 24 months (2.0 FTE);
- (c) One Forensic Officer (P-3), 12 months (1.0 FTE);
- (d) One Associate Victims Expert (P-2), 12 months (1.0 FTE);
- (e) Four Assistant Analysts (P-1), 48 months (4.0 FTE);
- (f) One Analysis Assistant (GS-OL), 12 months (1.0 FTE);
- (g) One Protection Strategies Assistant (GS-OL), 12 months (1.0 FTE);
- (h) One Field Operations Coordinator (GS-OL), 12 months (1.0 FTE);
- (i) Eight Data Processing Assistants (GS-OL), 96 months (8.0 FTE);
- (j) Four Administrative Assistants (GS-OL), 48 months (4.0 FTE);
- (k) One Psycho-Social Expert (P-2), two months (0.2 FTE); and
- (l) One Witness Management Assistant (GS-OL), 12 months (1.0 FTE).

234. The GTA resources requested in sub-programme 2330 in 2015 are:

- (a) Four Senior Investigators (P-4), 48 months (4.0 FTE);
- (b) Six Investigators (P-3), 72 months (6.0 FTE);
- (c) Three Forensic Cyber Investigators (P-3), 36 months (3.0 FTE);
- (d) Ten Associate Investigators (P-2), 120 months (10.0 FTE);
- (e) Four Assistant Investigators (P-1), 48 months (4.0 FTE);
- (f) One Information Management Assistant (GS-OL), 12 months (1.0 FTE); and
- (g) Seconded resources for WCU (P-2) for twelve work months (1.0 FTE).

235. In order to undertake four active investigations in 2015, nine hibernated investigations and two article 70 investigations, and support at least five trials, the Division will require a total of 161 staff.

Non-staff resources €1,822.8 thousand

236. The requested amount has increased by €477.9 thousand (35.5 per cent).

Travel €1,332.8 thousand

237. The requested amount has increased by €382.9 thousand (40.3 per cent), for missions by the representatives of ID.

238. The increase is due to:

- (a) An increase in the number of missions by investigators due to having all investigator positions filled for a full year, instead of part of the year, as in 2014;
- (b) Forensic operations foreseen for each active investigation; and
- (c) An increase – resulting from the increase in investigative missions – in support missions by victims experts and staff responsible for operational assessment in order to determine the approach for the investigative strategy, so that staff, witnesses or other persons are not exposed to risk due to the way investigation is carried out.

239. The Office continues to minimize increases related to travel by adapting travel arrangements to maintain the most effective balance between flight and DSA costs. Efficiency gains through advanced mission planning and effective field management of witnesses to reduce both ticket prices and excessive charges are likely to be in the region of €100.0 thousand. These efficiencies have allowed the Division to request a travel budget of €1,332.8 thousand instead of the originally foreseen requirement of €1,440.0 thousand.

General operating expenses

€490.0 thousand

240. This budget line is for costs necessarily incurred by witnesses attending interviews and costs relating to the Office's duty of care towards witnesses (including during the course of active investigations, trials and the remaining residual cases). These costs are not covered by VWU, as they arise from the interaction between the OTP and witnesses (e.g. travel and accommodation for the witness for an interview), or to low-cost/low-impact security measures.

241. The requested amount has increased by €205.0 thousand (71.9 per cent). The increase is due to the realization that insufficient funds were budgeted in 2014 to manage the existing witnesses. Additionally, in order to absorb the increase in new witnesses due to the expanded investigative capacity, some expenditure is necessary for upgrading and enhancing the equipment used (such as telephones and panic buttons), which is provided to persons towards whom the Office has a duty of care. Within the requested amount, €20.0 thousand has been budgeted for the acquisition of satellite imagery. The use of satellite imagery for evidentiary purposes is more frequently in demand. For each active investigation, €5.0 thousand has been budgeted to acquire *before and after* images for an average of four crime scenes as well as an additional two images for use in identifying mass graves and for operational purposes.

**Table 27: Programme 2300: Proposed budget for 2015
(Combines budget figures for Sub-programmes 2320 and 2330)**

2300 Investigation Division	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						302.7	7,541.8	7,844.5	303.7	7,693.6	7,997.3	152.8	1.9
General Service staff						130.5	1,752.8	1,883.3	134.9	1,357.1	1,492.0	-391.3	-20.8
<i>Subtotal Staff</i>	<i>432.5</i>	<i>9,052.8</i>	<i>9,485.2</i>		<i>9,485.2</i>	<i>433.2</i>	<i>9,294.6</i>	<i>9,727.8</i>	<i>438.7</i>	<i>9,050.7</i>	<i>9,489.4</i>	<i>-238.4</i>	<i>-2.5</i>
General temporary assistance		1,008.3	1,008.3	596.9	1,605.2		3,261.4	3,261.4		5,707.5	5,707.5	2,446.1	75.0
Temporary assistance for meetings													
Overtime													
Consultants				8.9	8.9								
<i>Subtotal Other staff</i>		<i>1,008.3</i>	<i>1,008.3</i>	<i>605.8</i>	<i>1,614.1</i>		<i>3,261.4</i>	<i>3,261.4</i>		<i>5,707.5</i>	<i>5,707.5</i>	<i>2,446.1</i>	<i>75.0</i>
Travel		1,157.6	1,157.6	312.1	1,469.7		949.9	949.9		1,332.8	1,332.8	382.9	40.3
Hospitality		0.2	0.2		0.2								
Contractual services		126.4	126.4	4.1	130.4		110.0	110.0				-110.0	-100.0
Training		2.4	2.4		2.4								
General operating expenses		380.9	380.9	64.9	445.7		285.0	285.0		490.0	490.0	205.0	71.9
Supplies and materials		0.2	0.2	11.1	11.3								
Furniture and equipment				5.6	5.6								
<i>Subtotal Non-staff</i>		<i>1,667.7</i>	<i>1,667.7</i>	<i>397.8</i>	<i>2,065.4</i>		<i>1,344.9</i>	<i>1,344.9</i>		<i>1,822.8</i>	<i>1,822.8</i>	<i>477.9</i>	<i>35.5</i>
Total	432.5	11,728.7	12,161.2	1,003.6	13,164.8	433.2	13,900.9	14,334.1	438.7	16,581.0	17,019.7	2,685.6	18.7
Distributed maintenance	13.9	405.4	419.3		419.3	18.1	117.1	135.2	16.0	46.7	62.7	-72.4	-53.6

Table 28: Programme 2300: Proposed staffing for 2015

Investigation Division	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic			1		1				2		2	2	4
	Situation-related				3	7	31	28	6	75		30	30	105
	<i>Subtotal</i>			<i>1</i>	<i>3</i>	<i>8</i>	<i>31</i>	<i>28</i>	<i>6</i>	<i>77</i>		<i>32</i>	<i>32</i>	<i>109</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic													
	Situation-related					1	-1					-7	-7	-7
	<i>Subtotal</i>					<i>1</i>	<i>-1</i>					<i>-7</i>	<i>-7</i>	<i>-7</i>
Total				1	3	9	30	28	6	77		25	25	102

4. Programme 2400: Prosecution Division

Introduction

242. The Prosecution Division (PD) comprises the Prosecution and Appeals Sections. The Division is central to the core mandate of the Court; namely, the conduct of fair, effective and expeditious investigations and criminal proceedings in accordance with the Rome Statute. It is responsible for giving legal guidance to investigators and litigating cases before the Chambers of all three judicial divisions, preparing all written submissions to the Chambers and participating in investigative and case-preparation activities in the Joint Teams. Senior Trial Lawyers from the Prosecution Section are also entrusted with the task of leading the integrated teams and providing overall guidance on the investigation of cases, as well as leading trial teams before Chambers of the Court. The Appeals Section, led by the Senior Appeals Counsel, litigates interlocutory and final appeals before the Appeals Chamber and also provides legal advice to teams in the Prosecution Section.

Budget resources

€10,939.2 thousand

243. The requested amount has increased by €2,816.2 thousand (34.7 per cent).

244. The activities of PD are characterized by the use of professionals specializing in the field of international criminal law. The largest part of the Division budget is therefore concentrated in the Staff Resources line.

245. Pending implementation of a post-conversion process, almost all staffing requirements necessary to manage the increased demand on the Office, and the Division in particular, are to be met through the request for additional GTA funds.

246. The Division requires additional non-staff resources to support its activities. Within the Office, most of these services are provided (and budgeted for) in sub-programmes 2110 and 2120. A specific allotment, however, is requested for Travel and is included in PD's budget.

Staff resources

€10,689.6 thousand

247. The Division currently comprises 78 staff members: 46 established posts and 32 GTA positions.

248. A team of six lawyers, one Case Manager, and one Trial Support Assistant (0.5 FTE) is required for each active investigation. The team will be led by an experienced Senior Trial Lawyer. The Senior Trial Lawyer and the legal team provide legal and strategic guidance for the investigation, analyse evidence, develop the legal theory of the case, participate in investigative activities including interviews under article 55(2) of the Rome Statute, prepare disclosure, and draft relevant documents. The case manager and half trial support assistant will manage the evidence and information and pleadings and will support the lawyers in their tasks.

249. A team of eight lawyers, one Case Manager, one Legal Assistant (Reviewer), and one Trial Support Assistant, headed by an experienced Senior Trial Lawyer, is required for each case that has passed the charging stage and is at either the pre-trial or the trial phase. The lawyers will organize and prepare the case during the pre-trial and trial phases, manage witnesses, provide guidance for additional investigation, manage disclosure, draft all pleadings for the Pre-Trial Chamber and the Trial Chamber, participate in hearings, and act at the confirmation hearing and at trial. The Case Manager and Trial Support Assistant will manage evidence, information and pleadings and will support all of the lawyers in their tasks.

250. Although there can be variation in the investigations and prosecutions as a result of the complexity of the case or the number of suspects or accused, the staff composition described above is appropriate for most cases faced by the Court at this stage. Some flexibility will permit small adjustments in team composition: slightly increasing the size of teams for larger, more complex cases and downsizing them for less complex cases.

Established posts: Professional and General Service

€ 4,959.4 thousand

251. No additional established posts are requested.

252. The Division is led by the Deputy Prosecutor (Prosecution) (ASG) and managed by the Director, Prosecution Division (D-1). The effective deployment of resources and standardization of case preparations and filings is overseen by the Prosecution Coordinator (P-5). There are also one Personal Assistant (GS-OL) and two Administrative Assistants (GS-OL).

253. The Prosecution Section comprises four Senior Trial Lawyers (P-5), nine Trial Lawyers (P-4),⁴⁰ three Trial Lawyers (P-3), one Legal Officer (P-3), six Associate Trial Lawyers (P-2), one Assistant Trial Lawyer (P-1), four Case Managers (P-1), five Trial Support Assistants (GS-OL) and one Legal Assistant (GS-OL).

254. The Appeals Section comprises one Senior Appeals Counsel (P-5), who manages and coordinates all appellate filings and arguments; one Appeals Counsel (P-4); two Appeals Counsel (P-3), one Associate Trial Lawyer (P-2); and one Case Manager (P-1). These posts are needed in order to address all applications for leave to appeal, all interlocutory appeals and all final appeals as well as to provide legal guidance to all of the investigation and trial teams within the Division.

General temporary assistance

€5,730.2 thousand

255. In order to allow the Prosecution to carry out the activities provided for in the budget assumptions effectively, an increase in GTA resources is requested. Some of these resources were requested in the Contingency Fund notifications for the article 70 offences related to the cases in the CAR and Kenya.

256. The breakdown of the GTA resources requested in 2015 is as follows:

- (a) Four *Senior Trial Lawyers (P-5)*, 48 months (4.0 FTE);
- (b) Five *Trial Lawyers (P-4)*, 60 months (5.0 FTE);
- (c) Two *Appeals Counsel (P-4)*, 24 months (2.0 FTE);
- (d) Eleven *Trial Lawyers (P-3)*, 132 months (11.0 FTE);
- (e) One *Trial Lawyer (Appeals Counsel) (P-3)*, 12 months (1.0 FTE);
- (f) Five *Associate Trial Lawyers (P-2)*, 60 months (5.0 FTE);
- (g) Nine *Assistant Trial Lawyers (P-1)*, 108 months (9.0 FTE);
- (h) Four *Case Managers (P-1)*, 48 months (4.0 FTE);
- (i) Twelve *Legal Assistants (GS-OL)*, 144 months (12.0 FTE); and
- (j) One *Personal Assistant to the Deputy Prosecutor (GS-PL)*, 12 months (1.0 FTE).

Non-staff resources

€249.6 thousand

257. The only increase in non-staff resources for the Prosecution Division comes from travel costs. These expenses are linked to the more intensive missions' activities arising from the implementation of the Office's new strategy.

Travel

€249.6 thousand

258. The requested amount has increased by €47.1 thousand (23.2 per cent), in order to provide for an increased number of missions: by the Deputy Prosecutor, in pursuit of his representative functions aimed at broadening understanding of, and cooperation for, the Office's activities; and by Joint Teams, in support of investigations.

⁴⁰ The number includes two posts (one Senior Investigator and one Team Leader) which were laterally transferred from the Investigation Division. These two staff members are lawyers and perform their duties within the Prosecution Division. The OTP is in the process of making the two temporary transfers permanent.

Table 29: Programme 2400: Proposed budget for 2015

2400 Prosecution Division	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	952.2	3,593.6	4,545.8		4,545.8	825.5	3,483.6	4,309.1	824.5	3,527.7	4,352.3	43.2	1.0
General Service staff						130.5	456.9	587.4	134.9	472.2	607.2	19.8	3.4
<i>Subtotal Staff</i>	<i>952.2</i>	<i>3,593.6</i>	<i>4,545.8</i>		<i>4,545.8</i>	<i>956.0</i>	<i>3,940.5</i>	<i>4,896.5</i>	<i>959.5</i>	<i>4,000.0</i>	<i>4,959.4</i>	<i>62.9</i>	<i>1.3</i>
General temporary assistance	-9.8	1,505.6	1,495.8	303.2	1,799.0		3,024.0	3,024.0	252.9	5,477.3	5,730.2	2,706.2	89.5
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	<i>-9.8</i>	<i>1,505.6</i>	<i>1,495.8</i>	<i>303.2</i>	<i>1,799.0</i>		<i>3,024.0</i>	<i>3,024.0</i>	<i>252.9</i>	<i>5,477.3</i>	<i>5,730.2</i>	<i>2,706.2</i>	<i>89.5</i>
Travel	14.4	197.4	211.8	16.8	228.6	13.3	189.2	202.5	23.2	226.3	249.6	47.1	23.2
Hospitality													
Contractual services		65.9	65.9		65.9								
Training													
General operating expenses	0.6		0.6		0.6								
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>15.0</i>	<i>263.3</i>	<i>278.3</i>	<i>16.8</i>	<i>295.1</i>	<i>13.3</i>	<i>189.2</i>	<i>202.5</i>	<i>23.2</i>	<i>226.3</i>	<i>249.6</i>	<i>47.1</i>	<i>23.2</i>
Total	957.4	5,362.4	6,319.9	320.0	6,639.8	969.3	7,153.7	8,123.0	1,235.6	9,703.6	10,939.2	2,816.2	34.7
Distributed maintenance	16.7	154.4	171.1		171.1	31.7	43.5	75.2	28.0	18.6	46.6	-28.5	-38.0

Table 30: Programme 2400: Proposed staffing for 2015

Prosecution Division	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff	
Existing	Basic		1		1	3					5		2	2	7
	Situation-related					3	10	6	7	6	32		7	7	39
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>6</i>	<i>10</i>	<i>6</i>	<i>7</i>	<i>6</i>	<i>37</i>		<i>9</i>	<i>9</i>	<i>46</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total		1		1	6	10	6	7	6	37		9	9	46	

C. Major Programme III: Registry

Summary

259. The proposed 2015 budget for the Registry amounts to €66.26 million, representing a decrease of €5.7 thousand, (0.1 per cent), compared to the 2014 approved budget of €66.29 million. The level of required Registry support has in itself substantially increased following the budget assumptions and service requests for 2015, in particular in the areas of field operations, witness protection and detention. However, as a result of careful allocation, redeployment and reprioritization of resources, the Registry has offset the increase in resources, as well as the in-built increase in staff costs, without jeopardizing the quality and efficiency of its service. If it had not been for the substantial increase in budget assumptions and service requests, the Registry would have achieved savings amounting to approximately €3 million. The Registry's proposed budget is the minimum to ensure the Registry's essential functions will be carried out. The Registrar requests that the flexibility granted by the Assembly, within the proposed budgetary envelope, be continued in order to ensure implementation of the envisaged structural changes designed to create a more efficient and fit-for-purpose Registry.

Introduction

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

261. The Registry is currently organized into two divisions, the Common Administrative Services Division (CASD) and the Division of Court Services (DCS), as well as a limited number of sections and offices directly under the Office of the Registrar. These sections are the Legal Advisory Services Section (LASS), the Security and Safety Section (SSS) and the Public Information and Documentation Section (PIDS). The Immediate Office of the Registrar (IOR) supports the Registrar in his functions. The Office of Internal Audit (OIA), while functionally independent, is located within the Registry's structure for administrative and management purposes. Similarly, the Secretariat of the Assembly of States Parties, the Secretariat of the Trust Fund for Victims, the Project Director's Office (permanent premises) and the Independent Oversight Mechanism also fall under the Registry's administrative purview.

262. As part of the *ReVision* project, the Registry is undertaking a major review of its functioning encompassing all areas under the Registrar's responsibility. This exercise involves reviewing, among other things, the Registry's structure, roles and responsibilities, processes and workflows, management systems, regulatory framework and work climate. The objectives of the *ReVision* project are to optimize the Registry's organizational design, performance and strategic leadership; to enhance internal communication and coordination; and to foster a positive working environment for staff. It is expected that these measures will ultimately lead not only to a highly efficient but also to a most cost-effective Registry as a whole.

263. Providing *court services* is one of the central roles of the Registry. As a neutral service provider, the Registry supports judicial proceedings through, among other things, court management, support for and protection of victims and witnesses, facilitation of victims' participation in proceedings, court interpretation and translation services, and management of the detention facilities. The Registry's budgetary needs in these areas are directly driven by judicial and prosecutorial developments.

264. The Registry also provides *administrative services* for the three other organs of the Court – namely, the Presidency, Chambers and the Office of the Prosecutor – and all other major programmes, in areas such as human resources, budgeting, finance, procurement, facilities management, travel, transportation, and information technology. The Registry's budgetary needs will similarly depend on the needs of the three organs it services.

265. The third main cluster of the Registry's responsibilities pertains to *external relations, cooperation and field-related activities*. This includes ensuring adequate judicial cooperation with States on a range of Court requests, concluding various cooperation

agreements with States, such as those on relocation of witnesses, providing the general public with information on judicial and other Court developments, and providing outreach activities in the communities affected by the crimes under the Court's jurisdiction. While the costs associated with these activities will also be driven by judicial developments, they will partially depend on external factors beyond the Court's control, including the level of State cooperation with the Court.

266. As in previous years, the Court's workload has been continuously increasing, and today the Court has more situations and more cases than ever before. The fact that the Registry has had to cope with such increased activities without significantly raising its budget in the past year has placed constraints on the Registry's plans for the next budgetary year. At the same time, there are built-in increases in staff costs, mainly as a consequence of the Court's application of the UN common system.

267. However, the Registrar and the senior management of the Registry are acutely aware of the extremely difficult financial situation that many, if not most, States Parties have been facing. While cost-efficiency should be an integral objective of every public organization, reducing the Registry's operational costs without jeopardizing the quality and efficiency of its services has been the Registry's uppermost priority.

268. It has to be stressed, nonetheless, that the implementation of this principle has been made possible by efficiency gains and careful allocation, redeployment and reprioritization of resources across various sections of the Registry and by projected further savings in the future. In this sense, the proposed budget is based not only on what has already been achieved but also on what the Registrar is committed to achieving in the months to come. Any additional reductions to the Registry's budget would undermine the Registry's essential functions and its genuine and utmost efforts to confine its budgetary needs to the bare minimum. By committing itself outright to such a rigorous approach, the Registry hopes to obtain full and unequivocal support from the States Parties for its 2015 proposed budget.

269. The Registry's 2015 proposed budget includes substantial reductions to the resources allocated to most of its sections in comparison with 2014 levels. In the few exceptional areas where increases have been proposed, these have been absorbed through the overall savings and efficiencies gained across the organ. As such, an increase of over €3 million, necessary to provide the essential level of service and support – in particular with regard to field operations and the protection and support of witnesses – has been offset through strict reprioritization of resources. In other words, had the operational requirements for the Court remained at the same level as in 2014, the Registry would have been able to present a budget proposal for 2015 reflecting a substantial decrease.

270. As the Registry *ReVision* project is progressing to its next phases, the Registrar requests that the flexibility granted by the Assembly, within the proposed budgetary envelope, be continued to ensure the implementation of the envisaged structural changes for a more efficient and fit-for-purpose Registry. In this regard, a complementary submission to the proposed budget will be presented prior to the next session of the Committee, reflecting the results of the new high-level organizational design of the Registry. However, such complementary submission will only reflect the change in the high-level organizational structure. It is not anticipated to have a major budgetary impact on the Registry's proposed budget for 2015.

271. In May 2014, the Court received €2,067,982.25 from a State Party which had implemented a seizure order against a bank account held by Mr Jean-Pierre Bemba Gombo. In accordance with the orders of Trial Chamber III and the Presidency, this money is to be used to reimburse the funds advanced to Mr Bemba for his defence. The Registrar requests that, instead of returning these funds to the States Parties as surplus funds, the Assembly establish a special account in the amount of €2,067,982.25, exceptionally funded out of the income generated as a result of the payment of Mr Bemba's debt, and that the Assembly authorize the Court to use the funds in the special account to finance the continued advance of legal aid funds for Mr Bemba's defence in both cases as of 1 January 2015. All funds advanced from the special account remain subject to reimbursement by Mr Bemba and to this end the Court will continue to seek the cooperation of States Parties to identify, seize and transfer Mr Bemba's assets. Should the Assembly not agree with this proposal, an

additional €73.8 thousand will be required in the 2015 budget. More information is provided in Annexes I and VIII.

272. The Registrar will continue to consider ways to achieve further redeployments, synergies and efficiencies. In addition, efforts will continue to be made in collaboration with the OTP and other major programmes to enhance and improve the efficiency of inter-organ coordination and processes and identify additional synergies. The Registry will also continue leading the Court-wide exercise aimed at improving the Court's business processes, prioritizing its activities and services and saving costs, thereby further contributing to the Court's strategic goal of delivering efficient, well-planned and cost-effective administration. Cost-efficiency is both the Registry's day-to-day concern and its ultimate long-term commitment.

273. The following priority objectives have been selected from the Court's strategic plan on the basis of their correspondence with the Registry's strategic priorities. The *ReVision* project, field operations, Registry Executive Management, communication and the transition to the permanent premises have been identified as the main managerial goals. The priority objectives for cooperation and support are the conclusion of relocation and interim release agreements, cooperation in relation to witness protection as well as efficient and effective cooperation with key States and regional bodies.

Objectives: Registry

2.1.1 Re-examine and adapt the structure, staffing and resources of the Court in the light of practical experience, promoting efficiency and effectiveness while ensuring the capacity to deliver the Court's mandates.

2.1.2 Manage resources effectively and identify and implement possible further efficiency measures with particular focus on field activities so as to promote better coordination and ensure that the Court's work has a greater impact in situation countries.

2.1.3 Strengthen the Registry Executive Management.

2.1.4 Improve inter and intra-organ communication.

3.3.1 Systematically draw attention to cooperation related obligations in external relations activities.

3.4.1 Conclude relocation agreements (including cost-neutral agreements) and agreements for interim release/acquittal, as a priority with States in relative geographical proximity to the States of origin of witnesses and the accused.

3.4.2 Increase external and internal level of cooperation in relation to witness protection.

2.7.1 Submit on time high quality and efficiency-conscious input (permanent premises).

2.7.2 Organize a smooth transition from the old to the new premises.

Table 31: Expected results, performance indicators and targets 2015

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>
Objective 2.1.1		
1. Finalize Registry <i>ReVision</i> project by mid-2015.	• Status of project as at mid-2015.	• Delivery of final <i>ReVision</i> report end June 2015.
Objective 2.1.2		
1. Decentralize activities from HQ to the field offices to achieve efficiencies and greater coordination.	• Linkage to <i>ReVision</i> project.	• Main part to be achieved by the end of March 2015.
2. Finalize the FOS Handbook, update mission planning processes, exit strategy, field capacity model and standardize template for the setup of new field offices.	• Status of the FOS Handbook, with integrated field capacity model and template for the set-up of new field offices.	• Finalized FOS Handbook.
3. Establish field presence in Bamako, Mali.	• Cooperation with authorities in Mali.	• Full set-up of an adequate field presence.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>
Objective 2.1.3		
1. Enhance accountability through empowerment and delegation of authority to divisions and sections.	<ul style="list-style-type: none"> • Frequency of meetings of Registry chiefs and directors. 	<ul style="list-style-type: none"> • Weekly meetings.
2. Enhance use of Sharepoint workspaces and documents and databases.	<ul style="list-style-type: none"> • Number of Sharepoint workspaces in use. 	<ul style="list-style-type: none"> • 30 new workspaces with regular visits and users (cross-section).
Objective 2.1.4		
1. Support the OTP in implementing the 2014 recruitment plan.	<ul style="list-style-type: none"> • Bi-weekly meetings with the OTP to coordinate and monitor the related recruitment activities: Determination of the OTP's needs and continued/improved/adjusted ways to provide the required support. • Discuss complicated recruitment cases as well as set timelines to decide the way forward. 	<ul style="list-style-type: none"> • Assessment of final delivery of performance indicators and targets set for 2014/2015. • Issuance of "lessons learned" for future similar cases.
Objective 3.3.1		
1. Improve lines of communication with key States and regional bodies for more efficient and effective cooperation.	<ul style="list-style-type: none"> • Number of focal points in situation countries and other key States; number of focal points in international organizations. 	<ul style="list-style-type: none"> • Effective network of focal points in all situation countries and in major cooperation partner countries; focal points at UN, UNSC, UNODC and UNHCR.
Objective 3.4.1		
1. Conclude new agreements.	<ul style="list-style-type: none"> • Number of new agreements. 	<ul style="list-style-type: none"> • Three relocation agreements, one agreement on provisional release, one agreement on release of persons.
2. Advance negotiations with States Parties and other possible partner states.	<ul style="list-style-type: none"> • Status of negotiations. 	<ul style="list-style-type: none"> • Active negotiations with all prospective partners.
3. Provide resources and legal expertise in the Court's global efforts to strengthen cooperation with States Parties.	<ul style="list-style-type: none"> • Status of legal expertise resources and expertise allocation. 	<ul style="list-style-type: none"> • Legal expertise resources in place and ready to be provided upon request.
Objective 3.4.2		
1. Refine strategy regarding States to be approached for ad hoc cooperation – improve relations with the Prosecution and Defence in the area of cooperation.	<ul style="list-style-type: none"> • Number of countries identified as prospective ad hoc cooperation partners; partnership with the Prosecution and Defence in dealing with cooperation requests when appropriate. 	<ul style="list-style-type: none"> • Effective network of ad hoc cooperation partners; speedy and efficient handling of requests requiring coordination with the Prosecution and Defence.
Objective 2.7.1		
1. Permanent premises that are best-suited to the Court's needs.	<ul style="list-style-type: none"> • Number of issues raised with the Oversight Committee on suitability of the permanent premises. 	<ul style="list-style-type: none"> • Up to five minor issues.
Objective 2.7.2		
1. Minimize time-loss during transition.	<ul style="list-style-type: none"> • Delay (number of days) between planned day of transition and actual day operational (per section). 	<ul style="list-style-type: none"> • Up to 20 days maximum per section.
2. Implement effectively and efficiently strategies and policies aimed at the successful completion of the transition process.	<ul style="list-style-type: none"> • Implementation of strategies and policies. 	<ul style="list-style-type: none"> • Up to five areas for which new strategies or policies still need to be developed.
3. Ensure that the transition process serves as an opportunity for improving and streamlining work processes.	<ul style="list-style-type: none"> • Number of improved and streamlined work processes implemented through the transition. 	

Table 32: Major Programme III: Proposed budget for 2015

Major Programme III Registry	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						12,079.3	8,378.8	20,458.1	12,111.6	8,426.8	20,538.3	80.2	0.4
General Service staff						9,402.2	6,276.9	15,679.1	10,647.2	6,579.3	17,226.5	1,547.4	9.9
<i>Subtotal Staff</i>	<i>20,664.2</i>	<i>14,250.7</i>	<i>34,914.9</i>		<i>34,914.9</i>	<i>21,481.5</i>	<i>14,655.7</i>	<i>36,137.2</i>	<i>22,758.8</i>	<i>15,006.1</i>	<i>37,764.8</i>	<i>1,627.6</i>	<i>4.5</i>
General temporary assistance	2,130.9	2,264.5	4,395.3	418.8	4,814.1	1,866.1	3,395.2	5,261.3	991.7	3,840.1	4,831.8	-429.5	-8.2
Temporary assistance for meetings	137.1	335.4	472.5	0.8	473.3	254.7	68.8	323.5	179.9	308.4	488.3	164.8	50.9
Overtime	239.9	128.4	368.4		368.4	222.4	98.1	320.5	235.4	119.6	354.9	34.4	10.7
Consultants	246.0	190.5	436.5	9.0	445.5	18.4	43.4	61.8	42.5	251.0	293.5	231.7	374.8
<i>Subtotal Other staff</i>	<i>2,753.8</i>	<i>2,918.8</i>	<i>5,672.7</i>	<i>428.6</i>	<i>6,101.2</i>	<i>2,361.6</i>	<i>3,605.5</i>	<i>5,967.1</i>	<i>1,449.5</i>	<i>4,519.0</i>	<i>5,968.5</i>	<i>1.4</i>	<i>0.0</i>
Travel	281.6	1,750.7	2,032.3	113.2	2,145.6	196.0	2,183.2	2,379.2	209.7	1,817.5	2,027.2	-352.0	-14.8
Hospitality	3.2		3.2		3.2	4.0		4.0	4.0		4.0		
Contractual services	742.7	1,593.7	2,336.3	122.3	2,458.6	791.1	1,672.5	2,463.6	731.4	1,202.5	1,933.9	-529.7	-21.5
Training	397.8	102.5	500.3	2.9	503.2	389.3	149.3	538.6	229.1	159.6	388.7	-149.9	-27.8
Counsel for Defence		3,139.5	3,139.5	493.6	3,633.1		2,866.4	2,866.4		2,207.2	2,207.2	-659.2	-23.0
Counsel for Victims		1,735.1	1,735.1	21.8	1,756.9		3,000.7	3,000.7		2,114.7	2,114.7	-886.0	-29.5
General operating expenses	6,343.1	3,869.7	10,212.8	86.6	10,299.4	6,016.8	5,070.2	11,087.0	6,175.8	6,034.8	12,210.5	1,123.5	10.1
Supplies and materials	600.1	133.7	733.8	20.6	754.5	649.2	274.0	923.2	487.5	281.4	768.8	-154.4	-16.7
Furniture and equipment	967.9	145.9	1,113.8	178.5	1,292.3	552.8	373.2	926.0	308.5	560.4	868.9	-57.1	-6.2
<i>Subtotal Non-staff</i>	<i>9,336.4</i>	<i>12,470.8</i>	<i>21,807.2</i>	<i>1,039.5</i>	<i>22,846.8</i>	<i>8,599.2</i>	<i>15,589.5</i>	<i>24,188.7</i>	<i>8,145.9</i>	<i>14,378.1</i>	<i>22,524.0</i>	<i>-1,664.8</i>	<i>-6.9</i>
Total	32,754.5	29,640.4	62,394.9	1,468.1	63,863.0	32,442.3	33,850.7	66,293.0	32,354.1	33,903.2	66,257.3	-35.7	-0.1
Distributed maintenance	-303.2	-702.6	-1,005.8		-1,005.8	-494.3	-201.8	-696.1	-445.9	-86.8	-532.6	163.5	-23.5

Table 33: Major Programme III: Proposed staffing for 2015

Registry	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1	4	15	26	33	26	3	108	9	136	145	253
	Situation-related				1	14	32	36	3	86	7	132	139	225
	<i>Subtotal</i>		<i>1</i>	<i>4</i>	<i>16</i>	<i>40</i>	<i>65</i>	<i>62</i>	<i>6</i>	<i>194</i>	<i>16</i>	<i>268</i>	<i>284</i>	<i>478</i>
New/ Converted	Basic											22	22	22
	Situation-related													
	<i>Subtotal</i>											22	22	22
Redeployed/ Returned	Basic				1			-1						
	Situation-related													
	<i>Subtotal</i>				<i>1</i>			<i>-1</i>						
Total		1	4	17	40	65	61	6	194	16	290	306	500	

1. Programme 3100: Office of the Registrar

Introduction

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

275. The Office of the Registrar, which proposes an overall decrease of €94.0 thousand (1.0 per cent), comprises the following three sub-programmes: the Immediate Office of the Registrar, the Legal Advisory Services Section and the Security and Safety Section. The Registrar directly oversees the work of these sections, the work of the Public Information and Documentation Section and the work of the two Registry divisions.

276. The Immediate Office directly supports the Registrar in providing strategic coordination and guidance to all Registry divisions and sections and in the management and supervision of the Registry, and ensures proper high-level coordination within the Court on behalf of the Registrar. The Legal Advisory Services Section provides legal advice on matters within the purview of the Registry, and the Security and Safety Section is responsible for providing a safe, secure and confidential environment for the Court and ensuring the security of the Court's staff, assets and information resources.

277. Following authorization from the Assembly "to reorganize and streamline the Registry's organizational structure within the envelope of the approved programme budget for 2014 and the maximum number of established posts and approved positions",⁴¹ the Registrar initiated the Registry's *ReVision* project in 2014, with the overall aim of providing a structural and managerial framework that will enable him to optimize the Registry's performance in terms of efficiency, effectiveness, and sustainability, reflecting a renewed vision, mission and values within the Registry. Consequently, the Registrar expects to be able to implement an improved organizational design, as well as measures to improve performance, reduce bureaucracy and avoid duplication.

278. In addition to the Project Board, which advises and supports the Registrar in the project's overall direction and management, the project is delivered by a Project Team under the supervision and responsibility of a Project Director (D-1), assisted by two project members (P-4 and P-3), and other existing Registry staff who support the Project Team on a part-time basis. The Project Team is expected to continue its work well into 2015. Notably, no additional resources are requested for this purpose. The Project Team and all costs associated with the *ReVision* project will continue to be funded through savings and efficiencies within existing Registry resources.

⁴¹ *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20), vol. I, part III, section H, para. 3.

Table 34: Programme 3100: Proposed budget for 2015

3100 Office of the Registrar	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						2,122.5	552.0	2,674.5	2,134.2	558.9	2,693.1	18.6	0.7
General Service staff						2,522.2	1,413.9	3,936.1	3,576.9	1,460.2	5,037.1	1,101.0	28.0
Subtotal Staff	4,205.8	1,731.3	5,937.1		5,937.1	4,644.7	1,965.9	6,610.6	5,711.1	2,019.1	7,730.2	1,119.6	16.9
General temporary assistance	1,193.4	14.5	1,208.0	37.9	1,245.9	1,082.4	206.1	1,288.5		211.7	211.7	-1,076.8	-83.6
Temporary assistance for meetings		27.7	27.7		27.7								
Overtime	135.4	54.1	189.5		189.5	124.4	50.3	174.7	134.8	62.4	197.2	22.5	12.9
Consultants	42.4	141.2	183.6		183.6								
Subtotal Other staff	1,371.3	237.6	1,608.9	37.9	1,646.8	1,206.8	256.4	1,463.2	134.8	274.1	408.9	-1,054.3	-72.1
Travel	74.1	354.3	428.4	26.5	454.9	30.9	423.0	453.9	18.3	315.0	333.3	-120.6	-26.6
Hospitality	2.9		2.9		2.9	4.0		4.0	4.0		4.0		
Contractual services	74.1	163.9	238.1	0.8	238.9	107.0	217.2	324.2	117.4	244.0	361.4	37.2	11.5
Training	71.3	68.2	139.4		139.4	97.2	100.7	197.9	60.5	83.5	144.0	-53.9	-27.2
Counsel for Defence													
Counsel for Victims													
General operating expenses	97.0	41.0	138.0		138.0	165.0	120.6	285.6	153.0	120.0	273.0	-12.6	-4.4
Supplies and materials	24.2	9.2	33.3		33.3	63.3	16.2	79.5	34.3	22.2	56.4	-23.1	-29.1
Furniture and equipment	27.6		27.6		27.6	0.9	1.8	2.7	8.5	8.0	16.5	13.8	511.1
Subtotal Non-staff	371.1	636.5	1,007.7	27.4	1,035.0	468.3	879.5	1,347.8	395.9	792.6	1,188.5	-159.3	-11.8
Total	5,948.2	2,605.5	8,553.7	65.3	8,619.0	6,319.8	3,101.8	9,421.6	6,241.8	3,085.8	9,327.6	-94.0	-1.0
Distributed maintenance	278.1	301.1	579.2		579.2	281.1	73.6	354.7	313.3	11.4	324.8	-30.0	-8.4

Table 35: Programme 3100: Proposed staffing for 2015

Office of the Registrar		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total	Total
														GS-staff	staff
Existing	Basic		1		1	4	4	4	3		17	2	37	39	56
	Situation-related						1	3	1		5		19	19	24
	Subtotal		1		1	4	5	7	4		22	2	56	58	80
New/ Converted	Basic												22	22	22
	Situation-related														
	Subtotal												22	22	22
Redeployed/ Returned	Basic					1					1				1
	Situation-related														
	Subtotal					1					1				1
Total		1		1	5	5	7	4			23	2	78	80	103

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

279. The Immediate Office directly supports the Registrar in the non-judicial aspects of the administration and servicing of the Court. The Office provides strategic coordination and guidance to all Registry sections. It supports the Registrar in the management and supervision of the Registry by overseeing the Court's judicial proceedings and administrative management, negotiating agreements, and liaising with the host State, States and non-States Parties, international organizations and entities to ensure appropriate cooperation with and support to the Court. In addition, the Office ensures proper high-level coordination within the Court on behalf of the Registrar.

Budget resources**€1,203.2 thousand**

280. There is a modest decrease of €1.2 thousand (0.9 per cent) in the requested amount, as a result of a reduction in travel costs due to the fourteenth session of the Assembly being scheduled to take place in The Hague. All other resource requirements remain unchanged.

Staff resources**€1,166.5 thousand**

281. The Immediate Office currently comprises three main functional areas: (i) immediate policy and strategic support for the Registrar, (ii) cooperation and external relations, and (iii) management of trust funds and special accounts and general administration tasks.

282. The position of Deputy Registrar remains vacant pending further developments in the Registry's *ReVision* project.

283. One established post (P-5) has been returned from the Project Director's Office (PDO) to the Immediate Office of the Registrar, since it originally belonged to the Registry, as indicated in paragraph 696. The post will remain unfunded in 2015, pending the outcome of the *ReVision* project.

Established posts: Professional and General Service

€1,166.5 thousand

284. The Immediate Office comprises two elected officials and nine established posts. The Registrar (ASG) is the principal administrative officer of the Court and oversees all non-judicial activities relevant to the operation of the judiciary and prosecution, assisted by the Deputy Registrar (D-1). There is one Special Adviser on External Relations and Cooperation (P-5), one Senior Executive Officer (P-5), one Cooperation Adviser (P-3), one Special Assistant to the Registrar/Legal Officer (P-3), one Associate Executive Officer (P-2), one Personal Assistant to the Registrar (GS-PL), and two Administrative Assistants (GS-OL). As indicated above, there is one additional P-5 established post.

Non-staff resources**€36.8 thousand**

285. The requested amount has decreased by €21.1 thousand (36.5 per cent). Non-staff resources are required for travel and hospitality.

Travel

€32.8 thousand

286. The Registrar, or his representative, is required to travel for the purpose of increasing support and cooperation at the highest levels among States Parties and key external partners such as the United Nations, other IGOs, and NGOs. Furthermore, these resources allow the Registrar to pursue his mandate with regard to victims, witnesses and defence. The requested amount has decreased by €21.1 thousand (39.2 per cent), as travel to New York for the purpose of attending the Assembly's fourteenth session will not be required.

Hospitality

€4.0 thousand

287. The Registry offers limited hospitality with the aim of increasing support and cooperation among States Parties and key external partners. The requested amount remains unchanged.

Table 36: Sub-programme 3110: Proposed budget for 2015

3110 Immediate Office of the Registrar	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						948.7		948.7	954.0		954.0	5.3	0.6
General Service staff						207.8		207.8	212.4		212.4	4.6	2.2
<i>Subtotal Staff</i>	<i>1,105.2</i>		<i>1,105.2</i>		<i>1,105.2</i>	<i>1,156.5</i>		<i>1,156.5</i>	<i>1,166.5</i>		<i>1,166.5</i>	<i>10.0</i>	<i>0.9</i>
General temporary assistance	33.1		33.1		33.1								
Temporary assistance for meetings		27.7	27.7		27.7								
Overtime													
Consultants	42.4	141.2	183.6		183.6								
<i>Subtotal Other staff</i>	<i>75.6</i>	<i>168.9</i>	<i>244.5</i>		<i>244.5</i>								
Travel	30.3	44.1	74.4		74.4	21.4	32.5	53.9	8.4	24.4	32.8	-21.1	-39.2
Hospitality	2.9		2.9		2.9	4.0		4.0	4.0		4.0		
Contractual services	1.2		1.2		1.2								
Training	0.0		0.0		0.0								
General operating expenses	0.3		0.3		0.3								
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>34.8</i>	<i>44.1</i>	<i>78.9</i>		<i>78.9</i>	<i>25.4</i>	<i>32.5</i>	<i>57.9</i>	<i>12.4</i>	<i>24.4</i>	<i>36.8</i>	<i>-21.1</i>	<i>-36.5</i>
Total	1,215.5	213.0	1,428.6		1,428.6	1,181.9	32.5	1,214.4	1,178.9	24.4	1,203.2	-11.2	-0.9
Distributed maintenance	33.3		33.3		33.3	45.3		45.3	40.2		40.2	-5.1	-11.3

Table 37: Sub-programme 3110: Proposed staffing for 2015

Immediate Office of the Registrar	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff	
Existing	Basic		1		1	2		2	1		7	1	2	3	10
	Situation-related														
	<i>Subtotal</i>		<i>1</i>		<i>1</i>	<i>2</i>		<i>2</i>	<i>1</i>		<i>7</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>10</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic					1					1				1
	Situation-related														
	<i>Subtotal</i>					<i>1</i>					<i>1</i>				<i>1</i>
Total		1		1	3		2	1		8	1	2	3	11	

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

288. The Legal Advisory Services Section (LASS) provides legal support in relevant areas of the Registrar's mandate with a view to ensuring that procedures, policies and practices are in conformity with the Court's legal framework. This includes legal support in relation to (1) judicial-related activities of the Registry, (2) staff entitlements, (3) procurement review, (4) commercial contracts, (5) international agreements and obligations, (6) host State affairs, (7) internal administration of justice, (8) internal policy issuances and (9) other general legal consultations.

Budget resources**€739.6 thousand**

289. The marginal increase of €7.5 thousand (1.0 per cent) in the budget proposal is due solely to updated salary scales.

Staff resources €722.1 thousand

290. LASS currently consists of a total of seven established posts.

Established posts: Professional and General Service

€722.1 thousand

291. All staff report to the Chief of Section (P-5). The Administration of Justice and Administrative Issuances Unit (AJAIU) and Judicial, Agreements and Privileges and Immunities Unit (JAPIU) are each headed by one Legal Adviser (P-4), and the Contract and Procurement Advisory Unit (CPAU) by one Legal Officer (P-3). The AJAIU is supported by one Associate Legal Officer (P-2). All units receive legal support from one Legal Assistant (GS-OL) and secretarial/administrative support from one Administrative Assistant (GS-OL).

Non-staff resources**€17.5 thousand**

292. Non-staff resources are required for contractual services. The requested amount remains unchanged.

Contractual services

€17.5 thousand

293. The requested amount remains unchanged and is required to cover consultancy and specific legal expertise. The Court's activities generate continuous additional research and drafting work, for which LASS may require outside legal expertise, particularly concerning national legislation. Such advice is of high importance in order to guarantee the lawful performance of the Court's operations and activities and to minimize the Court's risk of litigation.

Table 38: Sub-programme 3130: Proposed budget for 2015

3130 Legal Advisory Services Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						586.9		586.9	590.1		590.1	3.2	0.5
General Service staff						127.7		127.7	132.0		132.0	4.3	3.4
<i>Subtotal Staff</i>	529.9		529.9		529.9	714.6		714.6	722.1		722.1	7.5	1.0
General temporary assistance	24.9		24.9		24.9								
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	24.9		24.9		24.9								
Travel	23.1		23.1		23.1								
Hospitality													
Contractual services						17.5		17.5	17.5		17.5		
Training	1.7		1.7		1.7								
General operating expenses													
Supplies and materials	0.1		0.1		0.1								
Furniture and equipment													
<i>Subtotal Non-staff</i>	24.9		24.9		24.9	17.5		17.5	17.5		17.5		
Total	579.6		579.6		579.6	732.1		732.1	739.6		739.6	7.5	1.0
Distributed maintenance	21.2		21.2		21.2	31.7		31.7	28.1		28.1	-3.6	-11.3

Table 39: Sub-programme 3130: Proposed staffing for 2015

Legal Advisory Services Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1	2	1	1		5		2	2	7
					1	2	1	1		5		2	2	7
New/ Converted														
Redeployed/ Returned														
Total					1	2	1	1		5		2	2	7

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

294. The Security and Safety Section (SSS) provides a safe, secure and confidential environment for the Court's elected officials, staff members, counsel, witnesses and others, both at Headquarters and in the field, and ensures the security of the tangible and intangible assets and information resources of the Court. At Headquarters, the Section provides uninterrupted, round-the-clock security services to the Court as well as the necessary services for the secure, safe and undisturbed conduct of court hearings and the safe custody of accused persons. In the field, the Section supports the activities of the Court, especially of the Office of the Prosecutor, the Registry, Counsel and the Trust Fund for Victims (TFV). In addition, SSS conducts internal investigations of security and safety incidents affecting the Court.

Budget resources **€7,384.8 thousand**

295. There is a modest decrease of €90.3 thousand (1.2 per cent) in the requested amount. This was achieved by prioritizing resources in the non-staff budget.

Staff resources **€6,250.6 thousand**

296. SSS currently comprises 63 established posts and 24 GTA positions (24.0 FTE).

Established posts: Professional and General Service *€5,841.7 thousand*

297. SSS is headed by the Chief of Section (P-5), who provides guidance on security and safety matters, ensuring a safe, secure and confidential working environment for the Court and its field operations. The Chief of Section is directly supported by one Security Operations Officer (P-4) and one Administrative Assistant (GS-OL).

298. The HQ Security Unit is composed of one Head, Protective Security Unit (P-3), two Security Lieutenants (GS-OL), six Security Sergeants (GS-OL), twelve Senior Security Officers (GS-OL), seven Security Officers (GS-OL) and 22 Security Assistants (GS-OL).

299. The Information Security Unit is composed of one Information Security Officer (P-4) and one Information Security Compliance Analyst (GS-OL).

300. The Field Security Unit is composed of one Head Field Security Unit (P-4), two Security Analysts (P-2), two Planning and Coordination Officers (GS-OL), three Field Security Officers (P-3), seven Security Lieutenants (GS-OL) and five Local Security Assistants (Field) (GS-OL).

301. The Operational Support Unit is composed of one Fire and Safety Officer (GS-PL), one Security Planning and Scheduling Officer (GS-OL), one Administrative and Support Officer (GS-OL), one Administrative and Logistics Assistant (GS-OL), one Pass & ID Officer (GS-OL), one Personnel Security Officer (GS-OL), one Personnel Security Support Officer (GS-OL), one Administrative Assistant (GS-OL), one Security Training Coordinator (GS-OL) and one Security Training Assistant (GS-OL).

302. It is requested that the 22 Security Support Assistant (SSA) GTA positions (GS-OL) be converted to established posts. All of these positions have been included in the budget since 2005, and it is expected that they will continue to be required in the future, including at the permanent premises.

General temporary assistance *€211.7 thousand*

303. SSS currently consists of 24 GTA positions; it is proposed that 22 of these be converted to established posts.

304. One *Field Security Officer (P-3), 12 months. Continued;* and one *Security Lieutenant (GS-OL), 12 months. Continued.* These positions are requested for the Mali situation to ensure the continuation of security support for all activities carried out locally by the OTP and other Registry sections and to support incoming missions.

Overtime *€197.2 thousand*

305. The requested amount has increased by €22.5 thousand (12.9 per cent), as a result of application of the updated salary scale.

306. Maintenance of round-the-clock security and safety services requires permanent staffing of a number of security posts. In accordance with the Court's Staff Regulations and Rules, Security General Services Staff are entitled to financial compensation when performing night duties. Overtime is regularly required, due to public holidays and official leave, mission support and staff shortages. In addition, overtime is required to cover staff shortages and extended hours for Court hearings. The total amount of overtime is based on the existing hearings schedule.

Non-staff resources **€1,134.3 thousand**

307. The requested amount has decreased by €38.1 thousand (10.9 per cent). The resources requested are based on the security services requested by the OTP, counsel, legal representatives, the TFV, and Registry sections. Non-staff resources are required for travel, contractual services, training, general operating expenses, supplies and materials, and furniture and equipment.

Travel *€300.5 thousand*

308. The requested amount has decreased by €9.5 thousand (24.9 per cent), as no travel is expected for the situations of Sudan/Darfur and Libya.

309. Resources are requested for attendance at briefings and coordination meetings (with UNDSS, the Inter-Agency Security Management Network and INTERPOL); attendance at security conferences, to ensure the compliance and cost-efficiency of security management decisions; networking and information sharing; inspections, investigations, security risk assessments, analysis and liaison (UNDSS and local authorities); planning and management of security and safety risks; and travel in support of elected officials and internal clients.

Contractual services *€343.9 thousand*

310. The SSS budget for contractual services has increased by €37.2 thousand (12.1 per cent), as a result of service requests submitted by the OTP and the opening of a field office in Mali.

311. The requested resources are for security vetting, key-holding services for the residences of elected officials, and security service providers at field offices and law enforcement agencies. The pre-employment screening procedure for all new personnel, interns, visiting professionals, consultants and contractors has been fully implemented within the Court by SSS. In addition, an annual fee is now payable for INTERPOL services on vetting requests under a revised agreement between the Court and INTERPOL. SSS ensures safety and security in all field offices and supports Court missions with the assistance of local police/military.

Training *€144.0 thousand*

312. The requested amount has decreased by €3.9 thousand (27.2 per cent) and will ensure compliance with Court and host State regulations. The requested resources are required for mandatory first-aid, fire- and emergency-response and firearms training, in order to maintain the necessary qualifications. Training in information security, security management, hostage-incident management, control and restraint, and close protection is also required, as is specialized field security training, such as close protection training and training in the transport of accused persons. Furthermore, the Safe and Secure Approaches in Field Environments training, delivered in collaboration with the host State military in the Netherlands, is to continue in 2015.

General operating expenses *€273.0 thousand*

313. The requested amount has decreased by €12.6 thousand (4.4 per cent). The requested resources are for the maintenance of firearms, security screening and training equipment; testing of information security infrastructure; and the membership fee for the United Nations Security Management System (UNSMS). Fully functioning security-screening equipment is essential to the Court's security regime

Supplies and materials

€56.4 thousand

314. The requested amount has decreased by €23.1 thousand (29.1 per cent). The resources requested are for essential provisions for the Pass and ID Office, uniforms, safety footwear, items for firearms re-certification sessions, the purchase and maintenance of a library of information on security and fire and safety standards, and the Section's subscription with a commercial analysis company.

Furniture and equipment

€16.5 thousand

315. The requested amount has increased by €13.8 thousand (511.1 per cent) and is for body armour (concealed) for security officers providing services at Headquarters and in the field, and tactical bullet proof vests and helmets for protection of staff in situation countries.

Table 40: Sub-programme 3140: Proposed budget for 2015

3140 Security and Safety Section	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						586.9	552.0	1,138.9	590.1	558.9	1,149.0	10.1	0.9
General Service staff						2,186.7	1,413.9	3,600.6	3,232.5	1,460.2	4,692.7	1,092.1	30.3
<i>Subtotal Staff</i>	<i>2,570.7</i>	<i>1,731.3</i>	<i>4,302.1</i>		<i>4,302.1</i>	<i>2,773.6</i>	<i>1,965.9</i>	<i>4,739.5</i>	<i>3,822.6</i>	<i>2,019.1</i>	<i>5,841.7</i>	<i>1,102.2</i>	<i>23.3</i>
General temporary assistance	1,135.4	14.5	1,150.0	37.9	1,187.9	1,082.4	206.1	1,288.5		211.7	211.7	-1,076.8	-83.6
Temporary assistance for meetings													
Overtime	135.4	54.1	189.5		189.5	124.4	50.3	174.7	134.8	62.4	197.2	22.5	12.9
Consultants													
<i>Subtotal Other staff</i>	<i>1,270.8</i>	<i>68.7</i>	<i>1,339.5</i>	<i>37.9</i>	<i>1,377.4</i>	<i>1,206.8</i>	<i>256.4</i>	<i>1,463.2</i>	<i>134.8</i>	<i>274.1</i>	<i>408.9</i>	<i>-1,054.3</i>	<i>-72.1</i>
Travel	20.7	310.2	330.9	26.5	357.4	9.5	390.5	400.0	9.9	290.6	300.5	-99.5	-24.9
Hospitality													
Contractual services	72.9	163.9	236.8	0.8	237.7	89.5	217.2	306.7	99.9	244.0	343.9	37.2	12.1
Training	69.5	68.2	137.7		137.7	97.2	100.7	197.9	60.5	83.5	144.0	-53.9	-27.2
General operating expenses	96.7	41.0	137.7		137.7	165.0	120.6	285.6	153.0	120.0	273.0	-12.6	-4.4
Supplies and materials	24.1	9.2	33.2		33.2	63.3	16.2	79.5	34.3	22.2	56.4	-23.1	-29.1
Furniture and equipment	27.6		27.6		27.6	0.9	1.8	2.7	8.5	8.0	16.5	13.8	511.1
<i>Subtotal Non-staff</i>	<i>311.5</i>	<i>592.5</i>	<i>903.9</i>	<i>27.4</i>	<i>931.3</i>	<i>425.4</i>	<i>847.0</i>	<i>1,272.4</i>	<i>366.0</i>	<i>768.3</i>	<i>1,134.3</i>	<i>-138.1</i>	<i>-10.9</i>
Total	4,153.0	2,392.4	6,545.5	65.3	6,610.8	4,405.8	3,069.3	7,475.1	4,323.3	3,061.5	7,384.8	-90.3	-1.2
Distributed maintenance	172.4	88.0	260.4		260.4	172.4	88.8	261.2	245.0	11.4	256.5	-4.7	-1.8

Table 41: Sub-programme 3140: Proposed staffing for 2015

Security and Safety Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	2	1	1		5	1	33	34	39
	Situation-related							1	3	1	5		19	19	24
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>4</i>	<i>2</i>		<i>10</i>	<i>1</i>	<i>52</i>	<i>53</i>	<i>63</i>
New/ Converted	Basic												22	22	22
	Situation-related														
	<i>Subtotal</i>												22	22	22
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	3	4	2			10	1	74	75	85

2. Programme 3200: Common Administrative Services Division

Introduction

316. The Common Administrative Services Division (CASD) provides administrative services in support of the Court's operations. It comprises the Office of the Director and the Human Resources, Budget and Finance, General Services, and Information and Communication Technologies Sections. The Field Operations Section has been incorporated into CASD temporarily, pending the findings of the Registry's *ReVision* project.

317. CASD's 2015 budget proposal is based both on the Court's strategic goals and priorities and on the service requirements of the different major programmes.

318. CASD produces Court-wide reports and documentation on areas such as the budget, human resources, risk management and strategic planning, for oversight bodies and internal and external audiences.

319. In addition, CASD is responsible for managing Court-wide special projects, such as the implementation of the International Public Sector Accounting Standards (IPSAS). CASD is also involved in the Registry's *ReVision* project and in supporting the Transition Project for the permanent premises in cooperation with the Project Director's Office.

320. CASD has ensured its budget proposal for 2015 is in line with the 2014 budget. In spite of increases in the cost of goods and services due to inflation, additional workload resulting from growth in services required by the OTP, the new cases before the Court, and staffing-related commitments under the United Nations common system, CASD is proposing a modest overall net increase of approximately €129.2 thousand (0.6 per cent) in the 2015 budget. This increase is largely linked to the Court's increasing operational needs in the field, resulting from the re-establishment of a field presence in the CAR and the opening of a new field office in Mali, both of which are planned for 2014 but were not provided for in the 2014 budget.

321. This budget proposal has been made possible through a continuous effort to achieve efficiency gains combined with flexible use of resources and the continual reprioritization of needs whenever possible.

322. It should be noted that in 2014, in addition to the resources approved in the programme budget, CASD was provided with €290.0 thousand for the multi-year IPSAS project from the 2013 budget.⁴² Thus, compared against the total resources provided to CASD in 2014, the proposed budget for 2015 in fact shows a decrease of €60.8 thousand (0.7 per cent).

323. Furthermore, in light of the move to the permanent premises, CASD has kept its requests for capital-investment replacements and acquisitions to a minimum, resulting in a proposed decrease of €610.3 thousand (6.6 per cent) in non-staff costs.

⁴² *Official Records... Twelfth session... 2013*, Resolution ICC-ASP/12/Res.1, section J.

Table 42: Programme 3200: Proposed budget for 2015

3200 Common Administrative Services Division	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						3,601.7	1,407.7	5,009.4	3,644.4	1,426.7	5,071.1	61.7	1.2
General Service staff						5,332.0	2,120.8	7,452.8	5,471.9	2,285.1	7,757.0	304.2	4.1
<i>Subtotal Staff</i>	<i>8,618.0</i>	<i>3,729.7</i>	<i>12,347.7</i>		<i>12,347.7</i>	<i>8,933.7</i>	<i>3,528.5</i>	<i>12,462.2</i>	<i>9,116.3</i>	<i>3,711.8</i>	<i>12,828.1</i>	<i>365.9</i>	<i>2.9</i>
General temporary assistance	798.9	409.8	1,208.7	70.1	1,278.8	522.7	598.6	1,121.3	718.0	749.6	1,467.6	346.3	30.9
Temporary assistance for meetings						20.0		20.0	10.0		10.0	-10.0	-50.0
Overtime	104.6	17.2	121.7		121.7	98.0	32.8	130.8	100.6	42.2	142.8	12.0	9.1
Consultants	33.7		33.7		33.7	14.6		14.6	40.0		40.0	25.4	174.0
<i>Subtotal Other staff</i>	<i>937.2</i>	<i>427.0</i>	<i>1,364.1</i>	<i>70.1</i>	<i>1,434.3</i>	<i>655.3</i>	<i>631.4</i>	<i>1,286.7</i>	<i>868.6</i>	<i>791.8</i>	<i>1,660.4</i>	<i>373.7</i>	<i>29.0</i>
Travel	137.7	182.3	319.9	43.7	363.7	74.9	202.0	276.9	97.7	113.9	211.6	-65.3	-23.6
Hospitality													
Contractual services	327.0	405.9	732.9	113.8	846.7	357.6	388.6	746.2	274.1	253.7	527.8	-218.4	-29.3
Training	313.1	25.4	338.5	2.9	341.4	247.2	7.4	254.6	132.9	22.0	154.9	-99.7	-39.1
General operating expenses	4,644.2	2,065.6	6,709.8	86.6	6,796.4	4,398.9	2,122.6	6,521.5	4,075.8	2,338.7	6,414.4	-107.1	-1.6
Supplies and materials	416.7	108.6	525.3	20.6	545.9	431.7	143.6	575.3	331.5	194.9	526.4	-48.9	-8.5
Furniture and equipment	940.3	134.8	1,075.0	178.5	1,253.6	551.9	371.4	923.3	300.0	552.4	852.4	-70.9	-7.7
<i>Subtotal Non-staff</i>	<i>6,779.0</i>	<i>2,922.4</i>	<i>9,701.4</i>	<i>446.2</i>	<i>10,147.7</i>	<i>6,062.2</i>	<i>3,235.6</i>	<i>9,297.8</i>	<i>5,212.0</i>	<i>3,475.5</i>	<i>8,687.6</i>	<i>-610.3</i>	<i>-6.6</i>
Total	16,334.2	7,079.1	23,413.3	516.4	23,929.7	15,651.2	7,395.5	23,046.7	15,196.9	7,979.1	23,176.0	129.2	0.6
Adjustment IPSAS as per ASP resolution ICC- ASP/12/Res.1.,Sec.J, Par.3.													
								290.0					
Total adjusted with IPSAS	16,334.2	7,079.1	23,413.3	516.4	23,929.7	15,651.2	7,395.5	23,336.7	15,196.9	7,979.1	23,176.0	-160.8	-0.69
Distributed maintenance	-1,138.5	-484.3	-1,622.8		-1,622.8	-1,120.0	-486.0	-1,606.0	-1,084.6	-161.1	-1,245.7	360.3	-22.4

Table 43: Programme 3200: Proposed staffing for 2015

Common Administrative Services Division	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic			1	4	5	15	8		33	6	76	82	115
	Situation-related				1	4	7	1		13	2	54	56	69
	<i>Subtotal</i>			<i>1</i>	<i>5</i>	<i>9</i>	<i>22</i>	<i>9</i>		<i>46</i>	<i>8</i>	<i>130</i>	<i>138</i>	<i>184</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total				1	5	9	22	9		46	8	130	138	184

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

324. The Office of the Director (OD-CASD) provides leadership and strategic direction to the CASD sections and oversees and coordinates the support services provided to the Court in the areas of human resources, budget and finance, general services, information and communication technologies, and field operations. The Office provides strategic support to the Registrar on administrative matters and relevant Court strategies and policies. It acts as a focal point for expert managerial matters and leads and coordinates the provision of information to oversight bodies and external stakeholders on technical administrative matters as well as manages key Court-wide projects.

Budget resources**€463.8 thousand**

325. OD-CASD's resources primarily consist of staff costs and have slightly increased, by €5.1 thousand (1.1 per cent), owing entirely to application of the UN common system.

Staff resources**€446.3 thousand**

326. OD-CASD consists of four established posts. OD-CASD's current staff resources are being used at full capacity to meet the volume of services required and the demands from internal and external stakeholders.

Established posts: Professional and General Service

€446.3 thousand

327. OD-CASD is composed of four staff members: The Director (D-1), two Administrative Officers (P-3) and one Administrative Assistant (GS-OL).

328. The Director exercises overall strategic leadership in the different areas of Court administration and provides the Registrar with advice and strategic support on the formulation of Court-wide strategies and policies. The Director participates in and chairs relevant inter-organ committees and acts as the focal point for all general-administrative and budget-related matters considered by the Committee, the Working Groups of the Bureau, and the Assembly. The Director also coordinates the implementation of external and internal audit recommendations for the Court. The Office's activities are carried out with the essential support of two Administrative Officers, who, in addition, undertake temporary assignments and participate in and lead key Court-wide projects, such as the activity-based costing project and risk management. The Administrative Assistant provides secretarial support to OD-CASD.

Non-staff resources**€17.5 thousand**

329. The requested amount has decreased by €2.2 thousand (11.2 per cent). Non-staff resources are required for travel.

Travel

€17.5 thousand

330. The requested amount has decreased by €2.2 thousand (11.2 per cent) and is required for meetings and cooperation activities with States Parties or other external stakeholders as well as meetings with relevant UN bodies to keep abreast of the latest inter-agency developments on administrative matters, policies, projects and efficiency efforts.

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

331. The Human Resources Section (HRS) provides a wide range of human resource-related services to all major programmes of the Court. These include strategic advice on human-resource issues and initiatives, human-resource policy development, handling grievances and legal matters, and staff–management collaboration.

Budget resources **€2,313.1 thousand**

332. There is a slight overall decrease of €2.0 thousand (1.8 per cent) in the requested amount.

Staff resources **€2,220.1 thousand**

333. HRS currently consists of a total of 22 established posts and five GTA positions (4.5 FTE). Funding for one GTA position at GS-OL level (1.0 FTE) will not be requested for 2015, whereas one additional GTA position at GS-OL level (1.0 FTE) is being requested in order to provide enhanced support.

Established posts: Professional and General Service *€1,818.6 thousand*

334. Headed by the Chief of Section (P-5), HRS currently comprises four units. In addition to section-management functions, the Chief of Section is responsible for providing strategic advice on HR issues and initiatives; preparing documentation on HRS activities and results; HR-policy development; grievances and legal matters; and staff–management collaboration. The Chief is supported by one Administrative Assistant (GS-OL) and one Senior HR Assistant (Policy and Legal) (GS-PL).

335. The Staffing Unit is responsible for recruitment, placement of staff, redeployments, (re)classifications, special post allowances, secondments, loans and transfers. It consists of one Head, Staffing Unit (P-4), one Staffing Officer (P-2), one Senior Staffing Assistant (GS-OL) and three Staffing Assistants (GS-OL).

336. The Staff Administration Unit bears responsibility for contract management; the administration of salaries, benefits and entitlements; attendance and performance management records; HR reporting and HR-related IT systems; as well as conflict resolution and mediation with regard to staff performance. It consists of one Head, Staff Administration Unit (P-3), two Senior Human Resources Assistants (GS-OL), one Human Resources Assistant (GS-OL), one Senior HR IT Systems Support Assistant (GS-OL) and one Administrative Assistant (GS-OL).

337. The Learning and Development Unit manages the central training budget and provides advice on the utilization of decentralized training allocations. It assists management in the preparation of annual learning plans and develops and implements training and learning programmes. It consists of one Head, Learning and Development Unit (P-3), supported by one Learning and Development Assistant (GS-OL).

338. The Health and Welfare Unit is responsible for staff occupational health and medical issues, which include pre-employment medicals, pre- and post-travel care for staff travelling on mission, sick-leave certification and emergency medical care. It is also responsible for counselling and welfare issues. It consists of one Head, Health and Welfare Unit (P-4), one Staff Welfare Officer (P-3), one Medical Assistant/Nurse (GS-PL), one Occupational Health Nurse/Paramedic (GS-OL) and one Staff Welfare Assistant (GS-OL).

339. HRS will undergo a thorough review and restructuring in the course of 2014 in order to provide human-resource services and advice which better meet the needs of the Court and to transform it from a mainly transactional section into a strategic partner. At the time of the budget proposal, the review has not yet been finalized, so the budget has been prepared on the basis of current staffing levels and activities.

340. Pending restructuring, additional resources may be required to support critical activities related to policy development, performance management and career development, informal conflict resolution and a surge in OTP recruitment as well as the implementation of decisions taken as part of the *ReVision* project.

General temporary assistance

€366.5 thousand

341. In addition to the established posts, HRS is currently supported by five GTA positions. Owing to the high volume of activity, and pending the overall review of HRS structure, service levels and resources, continuation of these positions is requested for 2015, with the exception of one vacant HR/IT Assistant (GS-OL) position not requested for 2015.

342. One *Staffing Assistant (GS-OL), 12 months. Continued.* This Staffing Unit position provides support for all ongoing activities in the Unit. It has existed since 2005 and continues to be required in order to meet the core Staffing Unit functions of responding to recruitment needs, effecting re-assignment and re-deployment of existing staff and performing all related recruitment activities required to facilitate the filling of vacancies.

343. One *Staffing Assistant (GS-OL), 12 months. Continued.* This Staffing Unit position has existed since 2014 and will provide continued additional support in relation to the current and anticipated future high workload linked to recruitment activities, the *ReVision* project, HRS's renewed presence on interview panels and the placement of the internship programme under the Staffing Unit.

344. Two *Human Resources Assistants (GS-OL), 12 months each. Continued.* These positions continue to be required in order to support the work of the Staff Administration Unit. The posts have existed since 2004 and 2005, respectively, and meet core functions of the Unit related to issuing of contracts, briefing of staff, and processing and administration of payroll and all other applicable entitlements and benefits associated with the increased number of staff and their eligible family members.

345. One *Human Resources Assistant (GS-OL), 12 months. New.* This new GTA position is required in order to ensure the Staff Administration Unit is able to provide timely and accurate services. Court staff numbers have increased over the years, and continued understaffing of the Unit would result in a high risk of inaccurate and/or delayed administration of benefits and entitlements.

Consultants

€35.0 thousand

346. The requested amount has increased by €20.4 thousand (139.7 per cent) and is required to provide expertise not currently available within the Section in areas such as job design and classification, insurance tendering and HRS-automation projects.

Non-staff resources**€93.0 thousand**

347. The requested amount has decreased by €145.9 thousand (61.1 per cent). Non-staff resources are required for travel, contractual services and training.

Travel

€14.2 thousand

348. The requested amount has decreased by €2.8 thousand (16.7 per cent) and covers travel to field offices as well as the attendance of HRS managers at relevant specialized meetings required to ensure alignment with the UN common system and to keep abreast of new developments.

Contractual services

€20.0 thousand

349. The budget has increased by €3.3 thousand (19.8 per cent) and is required for outsourcing for medical requirements, such as vaccinations and pre-employment examinations, owing to a forecast increase in arrivals.

Training

€58.8 thousand

350. The requested amount has decreased by €101.2 thousand (63.3 per cent). This central training budget supports training initiatives such as performance-management training, mandatory training in prevention of harassment and ethics/code-of-conduct training. It also includes Court orientation briefings for new staff and training for field staff as well as HRS's technical training budget, which exists to ensure that HRS staff members' technical skills of are kept up-to-date.

351. This budget line will have to be increased in the future in order to invest appropriately in improving staff skills, competencies and motivation.

Table 46: Sub-programme 3220: Proposed budget for 2015

3220 Human Resources Section	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						792.5		792.5	799.8		799.8	7.3	0.9
General Service staff						798.5	191.5	990.0	820.8	198.0	1,018.8	28.8	2.9
<i>Subtotal Staff</i>	<i>1,616.3</i>	<i>237.3</i>	<i>1,853.5</i>		<i>1,853.5</i>	<i>1,591.0</i>	<i>191.5</i>	<i>1,782.5</i>	<i>1,620.6</i>	<i>198.0</i>	<i>1,818.6</i>	<i>36.1</i>	<i>2.0</i>
General temporary assistance	249.1	0.9	250.0	21.2	271.1	319.1		319.1	366.5		366.5	47.4	14.9
Temporary assistance for meetings													
Overtime													
Consultants	13.7		13.7		13.7	14.6		14.6	35.0		35.0	20.4	139.7
<i>Subtotal Other staff</i>	<i>262.8</i>	<i>0.9</i>	<i>263.7</i>	<i>21.2</i>	<i>284.8</i>	<i>333.7</i>		<i>333.7</i>	<i>401.5</i>		<i>401.5</i>	<i>67.8</i>	<i>20.3</i>
Travel	23.4	9.3	32.7		32.7	6.0	11.0	17.0	14.2		14.2	-2.8	-16.7
Hospitality													
Contractual services	3.9		3.9		3.9	16.7		16.7	20.0		20.0	3.3	19.8
Training	195.1		195.1		195.1	160.0		160.0	46.8	12.0	58.8	-101.2	-63.3
General operating expenses	0.4		0.4		0.4								
Supplies and materials	14.2		14.2		14.2	45.2		45.2				-45.2	-100.0
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>237.0</i>	<i>9.3</i>	<i>246.3</i>		<i>246.3</i>	<i>227.9</i>	<i>11.0</i>	<i>238.9</i>	<i>81.0</i>	<i>12.0</i>	<i>93.0</i>	<i>-145.9</i>	<i>-61.1</i>
Total	2,116.1	247.4	2,363.5	21.2	2,384.6	2,152.6	202.5	2,355.1	2,103.1	210.0	2,313.1	-42.0	-1.8
Distributed maintenance	55.6	11.6	67.2		67.2	86.2	3.3	89.5	76.3	1.4	77.8	-11.8	-13.2

Table 47: Sub-programme 3220: Proposed staffing for 2015

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

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

352. The Budget and Finance Section (BFS) carries out activities in support of the financial and budgetary operations of the Court as a whole. BFS functions include collating and preparing information for the Court's budget and producing financial statements for the Court and for the TFV. BFS also manages assessed contributions, voluntary contributions, contingency funds and investment needs, and monitors and reports on these in accordance with Assembly and donor requirements.

353. BFS is further responsible for carrying out all payroll and disbursement activities and managing the Court's budget and financial accounts. Other key functions include treasury management, accounting and financial reporting within the Court's SAP systems and directly or indirectly implementing key Court projects, such as payroll-system development, IPSAS adoption, budget reporting and other SAP-enhancement projects.

Budget resources **€2,364.6 thousand**

354. The requested amount has increased by €176.0 thousand (8.0 per cent), mainly due to an increase in the annual IPSAS project budget. However, if the 2014 budget is adjusted by the €290.0 thousand carried over from the 2013 IPSAS project budget,⁴³ the proposed budget in fact shows a decrease of 4.6 per cent.⁴⁴

Staff resources **€1,182.7 thousand**

355. BFS currently consists of a total of 24 established posts and four GTA positions (4.0 FTE), two of which are funded by the IPSAS project budget. BFS is proposing a reduction of 0.5 FTE GTA positions for the final phase of IPSAS implementation.

Established posts: Professional and General Service *€1,894.5 thousand*

356. BFS has one Chief of Section (P-5), who is responsible for the management of the Section and for advising the Director on matters pertaining to the financial management of the Court; one Management Accounting Supervisor (P-4), who is responsible for the Accounts and Budget Units; and one Administrative Assistant (GS-OL).

357. The Disbursements Unit processes all disbursements for goods and services. It is composed of one Disbursements Officer (P-3), one Senior Budget and Finance Assistant (GS-OL) and five Budget and Finance Assistants (GS-OL).

358. The Payroll Unit processes salary, allowance and benefit payments for judges and staff. The Unit is composed of one Payroll Officer (P-3), one Senior Budget and Finance Assistant (GS-OL) and two Budget and Finance Assistants (GS-OL).

359. The Accounts Unit maintains accounts and posting schemes for transaction recording and prepares the financial statements of the Court and of the TFV. The Unit is composed of one Accounts Officer (P-3), one Associate Accounts/Contributions Officer (P-2), one Senior Budget and Finance Assistant (GS-OL) and one Budget and Finance Assistant (GS-OL).

360. The Budget Unit prepares the Court's budget, Contingency Fund notifications, forecasts and budget-related reports, and monitors performance. The Unit is composed of one Associate Budget and Finance Officer (P-2), one Senior Budget and Finance Assistant (GS-OL) and one Budget and Finance Assistant (GS-OL).

361. The Treasury Unit ensures that funds are available to meet cash needs. The Unit is composed of one Treasury Assistant (GS-PL), one Senior Budget and Finance Assistant (GS-OL) and one Budget and Finance Assistant (GS-OL).

⁴³ ICC-ASP/12/15, para. 32

⁴⁴ The total resources provided to BFS in 2014 amounted to €2,478.6 thousand, including the €290.0 thousand carried over from the 2013 IPSAS project budget. See table for sub-programme 3240.

General temporary assistance

€278.2 thousand

362. BFS requests that the GTA positions (3.5 FTE) be continued in 2015.

363. One *Associate Budget and Finance Officer (P-2), 12 months. Continued.* This position continues to be required in order to ensure the provision of high-quality budgetary information; coordinate, analyse, review and control implementation of all budget lines; prepare budget forecasts; provide statistical services in support of Contingency Fund notifications; and support activities related to performance reports.

364. One *Budget and Finance Assistant (GS-OL), 12 months. Continued.* This GTA position has existed since 2009 and continues to be required in order to handle increased volumes of work, including transaction processing. Despite the various system and business-process enhancements that have been made in previous years, BFS has come under severe strain as a result of an increase in workload without any corresponding increase in staffing.

IPSAS Project

365. One *IPSAS Coordinator (P-4), 9 months. IPSAS. Continued.* The IPSAS Coordinator continues to be required in order to finalize IPSAS implementation up to and including completion of the external audit of IPSAS-compliant financial statements for 2014.

366. One *IPSAS Project Assistant (GS-OL), 9 months. IPSAS. Continued.* This GTA position is required as a replacement for a P-2 GTA position which in 2014 was funded from IPSAS budget funds carried forward from the previous year. Its function is to support year-end closing, the preparation of financial statements, training activities, the final phase of IPSAS implementation and the maintenance of mainstream IPSAS activities.

Overtime

€10.0 thousand

367. The requested amount has increased by €2.0 thousand (25.0 per cent), owing to an increase in time-bound activity, such as year-end closing of accounts, financial reporting, external auditing, the preparation and finalization of the annual programme budget and monthly payroll processing.

Non-staff resources**€181.9 thousand**

368. The requested amount has decreased by €5.3 thousand (7.8 per cent). Non-staff resources are required for travel, contractual services, training and general operating expenses.

Travel

€16.8 thousand

369. The requested amount has decreased by €3.4 thousand (16.7 per cent), and is required for attendance at United Nations Joint Staff Pension Fund, Budget and Finance Network and IPSAS meetings.

Contractual services

€93.9 thousand

370. The requested amount has decreased by €9.9 thousand (9.5 per cent) and is for external auditor and US Tax Reimbursement Administrative fees and also includes contractual services related to finalization of the IPSAS project.⁴⁵

Training

€15.7 thousand

371. The requested amount has decreased by €4.3 thousand (47.8 per cent), owing to the adjustment of the timing of training activities in the IPSAS project. It includes specific finance-related training.

⁴⁵ CBF/22/8.

General operating expenses

€55.5 thousand

372. The requested amount has increased by €12.3 thousand (28.5 per cent) and is largely required to cover increased banking costs arising from a greater volume of transactions, particularly for trip requests by the OTP, payroll disbursements and field transfers.

Table 48: Sub-programme 3240: Proposed budget for 2015

3240 Budget and Finance Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)				Proposed Budget 2015 (thousands of euro)				Resource growth 2015 vs 2014		
	Basic	Situat- related	Total	Cont. Fund	Total Incl.CF	Basic	Situat- related	IPSAS	Total	Basic	Situat- related	IPSAS	Total	Amount	%
Professional staff					749.3			749.3	758.1			758.1	8.8	1.2	
General Service staff					766.0	335.4		1,101.4	792.0	344.4		1,136.4	35.0	3.2	
<i>Subtotal Staff</i>	<i>1,414.7</i>	<i>339.1</i>	<i>1,753.8</i>		<i>1,753.8</i>	<i>1,515.3</i>	<i>335.4</i>	<i>1,850.7</i>	<i>1,550.1</i>	<i>344.4</i>		<i>1,894.5</i>	<i>43.8</i>	<i>2.4</i>	
General temporary assistance	415.5		415.5		415.5	132.7		132.7	137.3		140.9	278.2	145.5	109.6	
Temporary assistance for meetings															
Overtime	22.0		22.0		22.0	8.0		8.0	10.0			10.0	2.0	25.0	
Consultants															
<i>Subtotal Other staff</i>	<i>437.5</i>		<i>437.5</i>		<i>437.5</i>	<i>140.7</i>		<i>140.7</i>	<i>147.3</i>		<i>140.9</i>	<i>288.2</i>	<i>147.5</i>	<i>104.8</i>	
Travel	7.3		7.3		7.3	10.2		10.0	20.2	7.5		9.3	16.8	-3.4 -16.7	
Hospitality															
Contractual services	97.7		97.7		97.7	88.5		15.3	103.8	80.5		13.4	93.9	-9.9 -9.5	
Training	8.3		8.3		8.3			30.0	30.0	5.7		10.0	15.7	-14.3 -47.8	
General operating expenses	50.8		50.8		50.8	43.2		43.2	55.5			55.5	12.3	28.5	
Supplies and materials															
Furniture and equipment															
<i>Subtotal Non-staff</i>	<i>164.2</i>		<i>164.2</i>		<i>164.2</i>	<i>141.9</i>		<i>55.3</i>	<i>197.2</i>	<i>149.2</i>		<i>32.7</i>	<i>181.9</i>	<i>-15.3</i>	<i>-7.8</i>
Total	2,016.3	339.1	2,355.4		2,355.4	1,797.9	335.4	55.3	2,188.6	1,846.6	344.4	173.6	2,364.6	176.0	8.0
Adjustment IPSAS as per ICC-ASP/12/Res.1., Sec .J,Para. 3.								290.0	290.0						
Total adjusted with IPSAS*	2,016.3	339.1	2,355.4		2,355.4	1,797.9	335.4	345.3	2,478.6	1,846.6	344.4	173.6	2,364.6	-114.0	-4.6
Distributed maintenance	52.8	19.3	72.1		72.1	86.2	5.6		91.8	76.3	2.4		78.7	-13.1	-14.2

Table 49: Sub-programme 3240: Proposed staffing for 2015

Budget and Finance Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1	1	3	2		7		12	12	19
											1	4	5	5
<i>Subtotal</i>					<i>1</i>	<i>1</i>	<i>3</i>	<i>2</i>		<i>7</i>	<i>1</i>	<i>16</i>	<i>17</i>	<i>24</i>
New/ Converted														
<i>Subtotal</i>														
Redeployed/ Returned														
<i>Subtotal</i>														
Total					1	1	3	2		7	1	16	17	24

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

373. The main focus of the General Services Section (GSS) is on the provision of facilities and other services that support the core business of the Court, including field operations and the Permanent Premises Project. GSS interacts with all areas of the Court to ensure optimal provision of services in the areas of procurement, facilities management, travel and host State affairs as well as logistics and transport.

Budget resources **€5,313.1 thousand**

374. The requested amount has decreased by €424.3 thousand (7.4 per cent). The proposed decrease has been achieved by ceasing any improvement works at the interim premises, a reduction in the level of preventative maintenance and the exclusion of any provision for emergency repairs or asset replacement, including of vehicles. A slight increase in the proposed costs for supplies, stationery printing and utilities is due to the increase in the number of OTP staff.

Staff resources **€3,137.3 thousand**

375. Staffing remains at 41 established posts and one GTA (1.0 FTE) position.

Established posts: Professional and General Service *€2,961.2 thousand*

376. The General Services Section is headed by one Chief of Section (P-5), supported by one Administrative Assistant (GS-OL). GSS comprises four units:

377. The Facilities Management Unit (FMU) consists of one facilities Management Officer (P-3), one Facilities Project Manager (P-2), one Senior Facilities Assistant (GS-PL), one Draughtsman (GS-OL), three Facilities Services Clerks (GS-OL), one Handyman (GS-OL), one Handyman/Labourer (GS-OL), one Facilities HVAC Technician (GS-OL), one Facilities Technician (Security Installations) (GS-OL) and one Facilities Electrical Technician (GS-OL).

378. The Logistics and Transport Unit (LTU) consists of one Logistics and Transport Officer (P-3), one Logistics Supervisor (GS-OL), one Supply Clerk (GS-OL), one General Services Clerk (GS-OL), one PCIU/Claims Assistant (GS-OL), one Registry Supervisor (GS-OL), one Registry Clerk (GS-OL), one Logistics Clerk (GS-OL), one Logistics Clerk/Driver (GS-OL), one Vehicle Dispatcher/Driver (GS-OL), four Drivers/Clerks (GS-OL).

379. The Procurement Unit consists of one Chief Procurement Officer (P-4), one Procurement Coordinator (GS-PL), four Procurement Assistants (GS-OL) and one Administrative Assistant (GS-OL). Two staff members at GS-OL level work at 80 per cent.

380. The Travel and Host State Affairs Unit consists of one Travel Supervisor (GS-PL) and five Travel Assistants (GS-OL).

General temporary assistance *€73.3 thousand*

381. One *Handyman, GS-OL, 12 months. Continued.* This GTA position has existed since 2008, after the expansion of office space to the Haagse Veste building, and continues to be required to provide services for the building.

Overtime *€97.8 thousand*

382. Overtime has increased by €10.0 thousand (11.3 per cent) and is required for FMU emergency call-out, drivers who work outside office hours and witness transport.

Non-Staff Resources **€2,175.9 thousand**

383. The requested amount has decreased by €492.7 thousand (18.5 per cent). Non-staff resources are required for travel, contractual services, training, general operating expenses, supplies and materials and furniture and equipment.

Travel

€16.0 thousand

384. The requested amount has increased by €1.2 thousand (8.2 per cent) and has been kept to the minimum required for travel to the field for asset management and facilities monitoring.

Contractual services

€20.0 thousand

385. The requested amount has decreased by €2.0 thousand (52.4 per cent) and is required for external printing services.

Training

€9.8 thousand

386. The requested amount has decreased by €6.5 thousand (39.9 per cent). The proposed training resources have been reduced to a minimum and are required for procurement and driver training.

General Operating Expenses

€1,918.6 thousand

387. The requested amount has decreased by €407.4 thousand (17.5 per cent). These resources pay for utilities (gas, electricity, water, district heating, services such as sewage and pollution control and connections); the maintenance of operational equipment and software, particularly security installations; repairs to premises; the cleaning of buildings; maintenance and parts for the vehicle fleet at Headquarters; the replacement of soft furnishings and crockery; courier and mail services; clothing for technicians and drivers; and sundry expenses. They also cover the Court's commercial insurance portfolio. A reduction in general operating expenses has been achieved by reducing the estimates for corrective maintenance to buildings systems in anticipation of the Court's move to its permanent premises at the end of the year. Increases in costs for utilities are incorporated to accommodate the expansion in OTP staff numbers.

Supplies and materials

€211.5 thousand

388. The requested amount has increased by €10.0 thousand (5.0 per cent) and is for supplies for the entire Court. These include office supplies and stationery, toner for printers, vehicle spares, and clothing including judges' robes and work clothes for logistics and facilities management workers. The marginal increase is to cover the supplies required directly or indirectly as a result of the increase in OTP staff numbers.

Table 50: Sub-programme 3250: Proposed budget for 2015

3250 General Services Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014							
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%					
Professional staff					563.2		563.2	568.4		568.4	5.2	0.9						
General Service staff					2,346.9		2,346.9	2,392.8		2,392.8	45.9	2.0						
<i>Subtotal Staff</i>	<i>2,671.1</i>	<i>11.6</i>	<i>2,682.7</i>		<i>2,682.7</i>		<i>2,910.1</i>	<i>2,910.1</i>		<i>2,961.2</i>	<i>51.1</i>	<i>1.8</i>						
General temporary assistance	98.5		98.5		98.5		70.9		73.3		73.3	2.4	3.4					
Temporary assistance for meetings																		
Overtime	51.6	17.2	68.8		68.8		55.0		32.8		87.8	55.6	42.2	97.8	10.0	11.3		
Consultants	20.0		20.0		20.0						5.0		5.0	5.0				
<i>Subtotal Other staff</i>	<i>170.1</i>	<i>17.2</i>	<i>187.3</i>		<i>187.3</i>		<i>125.9</i>		<i>32.8</i>		<i>158.7</i>	<i>133.9</i>	<i>42.2</i>	<i>176.1</i>	<i>17.4</i>	<i>10.9</i>		
Travel	25.7		25.7		25.7		3.1		11.7		14.8		16.0		16.0	1.2	8.2	
Hospitality																		
Contractual services	10.9		10.9		10.9		42.0				42.0		20.0		20.0	-22.0	-52.4	
Training	20.4		20.4		20.4		16.3				16.3		9.8		9.8	-6.5	-39.9	
General operating expenses	2,420.0	21.6	2,441.6		2,441.6		2,281.9		44.1		2,326.0		1,918.6		1,918.6	-407.4	-17.5	
Supplies and materials	218.4	0.9	219.3		219.3		201.5				201.5		211.5		211.5	10.0	5.0	
Furniture and equipment	92.1		92.1		92.1		68.0				68.0					-68.0	-100.0	
<i>Subtotal Non-staff</i>	<i>2,787.5</i>	<i>22.5</i>	<i>2,810.0</i>		<i>2,810.0</i>		<i>2,612.8</i>		<i>55.8</i>		<i>2,668.6</i>		<i>2,175.9</i>		<i>2,175.9</i>	<i>-492.7</i>	<i>-18.5</i>	
Total	5,628.7	51.3	5,679.9		5,679.9		5,648.8		88.6		5,737.4		5,271.0		42.2	5,313.1	-424.3	-7.4
Distributed maintenance	102.9	19.3	122.2		122.2		185.9				185.9		164.7		164.7	-21.2	-11.4	

Table 51: Sub-programme 3250: Proposed staffing for 2015

General Services Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff	
Existing						1	1	2	1		5	3	33	36	41
						1	1	2	1		5	3	33	36	41
New/ Converted															
Redeployed/ Returned															
Total						1	1	2	1		5	3	33	36	41

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

389. The Information and Communication Technologies Section (ICTS) maintains an information and communication system, infrastructure and architecture that allow the Court to execute its mission globally. The Section offers solutions and services that are business and customer focused, in particular by supporting field operations and providing tools for investigations, prosecution and defence counsel, as well as independent offices, including day-to-day support for hearings. It manages the Court's secure IT infrastructure and communication links between Headquarters and the field offices.

390. The main focus for 2015 will be related to the permanent premises. ICTS will operate with minimum resources while still maintaining basic services in the three temporary locations.

Budget resources**€8,978.5 thousand**

391. There is an overall decrease of €645.4 thousand (6.7 per cent) in the requested amount. The capital investments approved in the previous budgets have resulted in a decrease in maintenance and capital costs.

Staff resources €4,447.7 thousand

392. ICTS currently consists of 54 established posts and six GTA positions (5.5 FTE).

Established posts: Professional and General Service €4,140.3 thousand

393. ICTS comprises the following resources: one Chief of Section (P-5), who is responsible for the management of the Section and advising the Director of CASD on matters relating to information management, the overall IT strategy and information-based business opportunities. The Chief is directly assisted by two Administrative Assistants (GS-OL), one Head, Information Services Unit (P-4), one Head, IT Operations Unit (P-4) and one Business Process Analyst/Project Manager (P-4) at Headquarters. Each team of technical staff is led by a P-3 officer.

394. The Information Services Unit manages all judicial and case-related information and supports records management, disclosure, e-filing and integration of information between applications, as well as eCourt and all external legal teams, including detainee information systems.

395. The teams are led by one Systems Analyst (P-3), one eCourt Systems Officer (P-3), one Records Management Officer (P-3) and one SAP Systems Officer (P-3). The teams comprise one Associate Information Systems Officer (P-2), one Associate IT Training Officer (P-2), one Associate SAP Technical Officer (P-2), one Senior Application Integration Assistant (GS-PL), one Application Assistant SAP (Financials) (GS-OL), one Application Support Technical Assistant (GS-OL), one Web Developer (GS-OL), one Assistant Web Developer (GS-OL), one Java Applications Programmer (GS-OL), one Applications Programmer (GS-OL), one Applications Programming Assistant (GS-OL), one eCourt Systems Support Technician (GS-OL), one E-Court Applications Programmer (GS-OL) and three Records Management and Archives Assistants (GS-OL).

396. The Operations Unit provides technology and communication solutions, and centrally manages all the databases and information stores of the Court, including back-up and recovery. The services provided include the Service Desk, IT asset management, courtroom audio-visual support, video-links, hearing support and redaction services. The Unit also implements solutions for all field offices.

397. The teams are led by one Database Technical Officer (P-3), one Communications Officer (P-3), one IT Operations Officer (P-3), one IT Security Officer (P-3) and one Associate ICT Services Officer. The teams comprise four Systems Support Technicians (GS-OL), one Hardware Technician (GS-OL), two Network Support Technicians (GS-OL), three Communications Support Technicians (GS-OL), one Configuration Technician (GS-OL), one Database Technical Assistant (GS-OL), one Service Desk Supervisor (GS-OL),

four IT Assistants,(GS-OL), two AV Technicians (GS-OL), one Application Security Assistant (GS-OL) and three Field ICT Technicians (GS-OL).

General temporary assistance €262.4 thousand

398. ICTS currently has six GTA positions and is not requesting the continuation of one GS-OL GTA position (0.5 FTE).

399. One *Service Desk Technician (GS-OL), 12 months. Continued.* The ICT Service Desk has four FTEs for 1,200 users. This amounts to one technician for 300 users. The industry standard, which is applied at the tribunals and United Nations agencies, is to have on average one technician for 120 users. ICTS has managed by reducing service levels. This position continues to be required because further reductions in service levels would result in unacceptable performance and have a negative impact on Court functioning.

400. One *eCourt Technical Assistant (GS-OL), 12 months. Continued.* The eCourt system consists of three major subsystems: Transcript Management, Evidence Management and Digital Audio-Video Recording. These systems require continuous user management and data set-up, maintenance, support, and management of secure-group access to the relevant data. The volume and complexity of data stores relating to case preparation and case management are high, and the corresponding workload has been consistently high for six years.

401. Two *Field ICT Assistants in Mali and Côte d'Ivoire (GS-OL), 12 months each. Continued.* In accordance with standard practice in the field, ICTS has one staff member per situation to support field-office staff. Due to the temporary nature of field offices, the positions will remain GTA-funded.

402. One *Communications Technical Assistant (GS-OL), 12 months. Continued.* Continuation of this GTA position will allow us to further investigate usage in the areas of field operations and achieve new and continued savings on all existing communication contracts at Headquarters and all field locations.

Temporary assistance for meetings €10.0 thousand

403. The requested amount has decreased by €10.0 thousand (50.0 per cent) and is required for meetings and event management.

Overtime €35.0 thousand

404. The requested amount remains unchanged. All the computer systems require regular upgrades, security fixes and minor functionality enhancements (patches). In order to ensure continuity of services, this work is performed in the evening and at weekends. For service-continuity reasons, it is not always feasible to allow compensatory time off. Every attempt is made to keep overtime payments to a minimum.

Non-staff resources €4,530.8 thousand

405. The requested amount has decreased by €711.2 thousand (13.6 per cent). Non-staff resources are required for travel, contractual services, training, general operating expenses, supplies and materials and furniture and equipment.

Travel €57.8 thousand

406. The requested amount has decreased by €10.4 thousand (15.2 per cent). This is required for the purposes of attending technology and eCourt meetings, in order to stay abreast of changes and how they may impact the Court, and United Nations User Group meetings on lessons learned, in order to implement practices followed at United Nations agencies; keeping up-to-date on ICT security initiatives; networking and information sharing; and travel to the field to verify that ICT installations remain fit for purpose. Additionally, the staff member in Kinshasa regularly travels to Bunia to maintain the field office there.

Contractual services €227.2 thousand

407. The requested amount has decreased by €155.0 thousand (40.6 per cent), owing to the renegotiation of contracts for improved services at better prices. There are fixed costs for the

secure hosting of the Court's website and SAP improvements where external expertise is needed. This budget line also includes funds for eCourt and eHearing system enhancements, transcript-management system support, AV internet-streaming services, and the secure certificate system to manage access to information in a secure and verifiable manner.

Training *€60.7 thousand*

408. The requested amount has increased by €19.8 thousand (48.3 per cent) and is required for technical training for ICT staff. The increase is due to the move to the permanent premises, which will result in the need to support the use of required new technologies across the organization. Certain areas of training require staff to maintain their certification. Examples are network engineering, security professional certification and system administration.

General operating expenses *€3,530.1 thousand*

409. The requested amount has decreased by €180.3 thousand (4.9 per cent). Reductions have been made possible as a result of renegotiating existing contracts and services, prioritizing, and taking advantage of investments made in previous years. Fixed costs are the same as in previous years for network and security systems, office automation, translation management, the library, the intrusion detection system, and email and archive systems, anti-virus software, secure remote access, database licences, TRIM, SAP, video-links and two-way-radio system maintenance. Further costs are for Citrix remote access, voice logging at the Detention Centre and the rental of the Court's main and back-up internet lines and satellite systems at field locations.

Supplies and materials *€120.0 thousand*

410. The requested amount has decreased by €65.0 thousand (35.1 per cent) and is required for toner cartridges for high-volume printers, memory chips, different language keyboards, external DVD burners, AV supplies, headphones, network cables and laptop batteries.

Furniture and equipment *€535.0 thousand*

411. The requested amount has decreased by €20.3 thousand (37.4 per cent) and is needed to meet the cost of increasing data-storage requirements due to new investigations, repairs to computer equipment, investment in disaster recovery infrastructure, and minor hardware to support the courtrooms, as well as the continuation of both the mobility project under the ICT Strategic Plan and phase two of the OTP projects approved in 2014.

Table 52: Sub-programme 3260: Proposed budget for 2015

3260 Information and Communication Technologies Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,121.5	561.4	1,682.9	1,137.7	567.8	1,705.4	22.5	1.3
General Service staff						1,356.8	992.5	2,349.3	1,400.4	1,034.5	2,434.9	85.6	3.6
<i>Subtotal Staff</i>	<i>2,434.8</i>	<i>1,569.0</i>	<i>4,003.8</i>		<i>4,003.8</i>	<i>2,478.3</i>	<i>1,553.9</i>	<i>4,032.2</i>	<i>2,538.0</i>	<i>1,602.3</i>	<i>4,140.3</i>	<i>108.1</i>	<i>2.7</i>
General temporary assistance	35.8	138.9	174.7	21.3	196.0		294.7	294.7		262.4	262.4	-32.3	-11.0
Temporary assistance for meetings						20.0		20.0	10.0		10.0	-10.0	-50.0
Overtime	30.9	0.0	30.9		30.9	35.0		35.0	35.0		35.0		
Consultants													
<i>Subtotal Other staff</i>	<i>66.7</i>	<i>138.9</i>	<i>205.7</i>	<i>21.3</i>	<i>226.9</i>	<i>55.0</i>	<i>294.7</i>	<i>349.7</i>	<i>45.0</i>	<i>262.4</i>	<i>307.4</i>	<i>-42.3</i>	<i>-12.1</i>
Travel	74.2	67.4	141.6		141.6	25.9	42.3	68.2	33.3	24.6	57.8	-10.4	-15.2
Hospitality													
Contractual services	211.1	183.9	395.1		395.1	195.2	187.0	382.2	140.2	87.0	227.2	-155.0	-40.6
Training	89.3	6.6	95.9		95.9	40.9		40.9	60.7		60.7	19.8	48.3
General operating expenses	2,168.2	1,528.0	3,696.2		3,696.2	2,073.8	1,636.6	3,710.4	2,101.7	1,428.4	3,530.1	-180.3	-4.9
Supplies and materials	184.1		184.1		184.1	185.0		185.0	120.0		120.0	-65.0	-35.1
Furniture and equipment	848.2	34.8	883.0	85.0	967.9	483.9	371.4	855.3	300.0	235.0	535.0	-320.3	-37.4
<i>Subtotal Non-staff</i>	<i>3,575.0</i>	<i>1,820.8</i>	<i>5,395.8</i>	<i>85.0</i>	<i>5,480.8</i>	<i>3,004.7</i>	<i>2,237.3</i>	<i>5,242.0</i>	<i>2,755.8</i>	<i>1,775.0</i>	<i>4,530.8</i>	<i>-711.2</i>	<i>-13.6</i>
Total	6,076.6	3,528.7	9,605.3	106.2	9,711.5	5,538.0	4,085.9	9,623.9	5,338.8	3,639.6	8,978.5	-645.4	-6.7
Distributed maintenance	-981.8	-1,563.5	-2,545.3		-2,545.3	-1,496.4	-428.1	-1,924.5	-1,418.0	-183.5	-1,601.5	323.0	-16.8

Table 53: Sub-programme 3260: Proposed staffing for 2015

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

(f) Sub-programme 3180: Field Operations Section**Introduction**

412. The Field Operations Section (FOS) provides strategic field policy guidance and orientation as well as logistical and administrative support for all Court activities in situation countries. It oversees the Court's field operations in a planned and strategic manner, enhancing the impact of the Court's activities in situation countries. FOS's strategy is determined by judicial developments in each situation and the operational needs of all its clients (the Registry, the OTP, the TFV and Counsel).

Budget resources**€3,742.9 thousand**

413. The requested amount has increased by €1,059.8 thousand (39.5 per cent). FOS's budget for 2015 reflects the need to re-establish a field presence in the CAR. It also calls for the establishment of a small field office in Mali, owing to increased investigative activities there. Overall, the field offices will have to support an appreciable increase in field-based OTP staff. FOS is asked by its clients to ensure adequate provision of vehicles, resulting in the need for additional purchases and/or replacements. SSS requires guaranteed provision of one operational armoured vehicle per location.

Staff resources**€2,054.3 thousand**

414. FOS currently has 39 established posts and nine GTA positions (7.9 FTE). FOS requires three additional GTA positions (3.0 FTE) in the field.

*Established posts: Professional and General Service**€1,567.1 thousand*

415. In addition to section-management functions, the Chief of Section (P-5) is responsible for providing strategic advice on field-related matters and overseeing field analysis, planning, coordination and support for situation countries, as well as implementing field-operations policies. The Chief is supported by one Administrative Assistant (GS-OL). FOS is composed of seven field offices.

416. The Field Strategic Coordination and Planning Unit (FSPCU) is responsible for the strategic policy-driven development of field operations, the coordination of relations with situation countries in which the Court has a field presence, the consolidation of field-office good practice, the development of strategies for the scaling up and down of field offices, and field-office residual functions through enhanced coordination and proper consultation. It has one Head, Field Strategic Coordination and Planning (P-4) and one Field Strategic Planning Officer (P-2), in charge of cross-situation analysis.

417. The Field Operational Support Unit (FOSU) coordinates operational, administrative and logistical support, mission implementation, monitoring, support and oversight within workable operational frameworks and includes one Head, Field Operational Support Unit (P-4) and two Logistics Assistants/Desk Officers (GS-OL).

418. In the field, five supervisors oversee five of the seven locations: four Field Office Managers (Task Force Coordinators) (P-3) and one Forward Field Office Manager (GS-PL). Each supervisor is assisted by one Administrative Assistant (GS-OL) and manages his or her respective unit, interacts with the situation-country authorities' focal point and coordinates in-country support for the Court. There is one Senior Driver for each of four situation countries (GS-OL), who oversees the local vehicle fleet. Eighteen Drivers (GS-OL) provide surface transport services; they are able to operate armoured vehicles and drive in sensitive areas.

*General temporary assistance**€487.2 thousand*

419. In light of the anticipated increase in field activities, in particular in relation to the situations in Mali, Cote d'Ivoire and the DRC (due to a significant increase in requests from the OTP in each of these situations and in TFV activities), FOS is requesting three new GTA positions (3.0 FTE), in addition to the current nine.

420. One *Task Force Coordinator in Nairobi (P-4)*, 12 months. *Continued*. This position is required to enable continued oversight of the Registry field presence in Nairobi and overall coordination and support of activities in relation to the situation in Kenya, including coordination of all requests for judicial cooperation issued by Chambers.

421. One *Desk Officer/Logistics Assistant (GS-OL)*, 12 months. *Continued*. This position continues to be required in order to ensure the continuation of and avoid disruption to Section operations in support of Court activities. FOS is responsible for overall operational coordination in eight distinct situations, for which one Desk Officer is required to manage the workload of two to three situations.

422. One *Administrative Assistant in Abidjan (GS-OL)*, 12 months. *Continued*. Administrative support functions continue to be required for Mali-based activities.

423. Four *Cleaners in Kinshasa, Kampala, Bunia and Abidjan (GS-OL)*, 12 months. *Continued*. The provision of cleaning support for field office locations continues to be required.

424. One *Driver in Bunia (GS-OL)*, 12 months. *Continued*. This position continues to be required to support operational requirements in eastern DRC.

425. One *Driver (GS-OL)*, 1.5 months. *Continued*. A generic driver post at Headquarters continues to be required to fund ad hoc operational shortfalls through periodic short-term SSA driver contracts.

426. One *Field Office Manager in Abidjan (P-3)*, 12 months. *New*. This new position is essential to manage the additional workload created in light of the anticipated two active investigations as well as trial-support activities, for which the OTP has forecast an increase of 136 per cent on 2014 in days worked in the field. In addition, the TFV and counsel also foresee an increase of over 100 per cent in their activities.

427. One *Administrative Assistant in Bunia (GS-OL)*, 12 months. *New*. This new position is requested to support the functions of the Forward Field Office Manager and anticipated increases in operational activities for eastern DRC.

428. One *Cleaner in Bamako (GS-OL)*, 12 months. *New*. This new position is required for cleaning support of the new field office in Bamako, Mali.

Non-staff resources

€1,688.6 thousand

429. The requested amount has increased by €757.1 thousand (81.3 per cent). Non-staff resources are required for travel, contractual services, training, general operating expenses, supplies and materials and furniture and equipment. Additional resources are requested to open new field offices in the CAR and Mali and purchase new vehicles.

Travel

€89.3 thousand

430. The requested amount has decreased by €47.7 thousand (34.8 per cent). Approximately half of the travel budget (€43.9 thousand) is to provide DSA for drivers. The remaining travel budget (€45.4 thousand) covers FOS internal management and operational coordination, including Field Office Managers' travel to Headquarters upon request and travel to the field (planned management missions, by sub-region where possible; missions for unforeseen activities; and coordination missions).

Contractual services

€166.7 thousand

431. The requested amount has decreased by €34.9 thousand (17.3 per cent), despite increased requirements in anticipation of operational support needs in all situation countries. There is a particular focus on obtaining support from United Nations agencies (MONUSCO, ONUCI, MINUSMA and MINUSCA) in all situation countries in areas where the Court has no assets and/or infrastructure. Also included is provision for existing services supplied by MONUSCO and UNON.

Training

€10.0 thousand

432. The requested amount has increased by €2.6 thousand (35.1 per cent) and is required to provide specialist driver training and refresher courses for FOS duty drivers in all countries. Of particular note is the need to ensure ongoing staff safety and security as well as provide the requisite specialist training in the use of armoured vehicles.

General operating expenses

€910.3 thousand

433. The requested amount has increased by €468.4 thousand (106.0 per cent) and is required in anticipation of operational support requirements in all situation countries, including, in particular, considerable increases in the situations in the CAR, Mali and Côte d'Ivoire and in field operational support. These costs relate to rental and maintenance of premises, utility costs, and maintenance of furniture and equipment, as well as other miscellaneous operating costs, such as multiple insurance policies, customs clearance costs for equipment transfers, petty-cash expenditure, disposal of written-off assets, shipments and equipment rentals. The most pressing need remains that posed by the existing, aging armoured-vehicle fleet, which requires heavy-duty specialist parts and maintenance.

Supplies and materials

€194.9 thousand

434. The requested amount has increased by €51.3 thousand (35.7 per cent) and is required for fuel, stationary supplies, emergency rations in accordance with country-specific MOSS compliancy requirements, projected petty-cash expenditure and other specialist equipment requirements.

Furniture and equipment

€317.4 thousand

435. The requested amount has increased by €317.4 thousand and is required to purchase nine MOSS-compliant 4x4 vehicles (two for Uganda; one for Kinshasa, DRC; four for Bunia, DRC; and two for Côte d'Ivoire), required by SSS, and four generators (for Mali); to replace obsolete equipment; and to meet client service needs, in accordance with OTP and TFV requests. The average age of vehicles in the existing fleet is eight years, and they are currently used in extremely harsh operating environments.

Table 54: Sub-programme 3180: Proposed budget for 2015

3180 Field Operations Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						846.3	846.3	846.3	858.9	858.9	858.9	12.6	1.5
General Service staff						601.4	601.4	601.4	708.2	708.2	708.2	106.8	17.8
<i>Subtotal Staff</i>		1,571.5	1,571.5		1,571.5	1,447.7	1,447.7	1,447.7	1,567.1	1,567.1	1,567.1	119.4	8.2
General temporary assistance		271.7	271.7	27.7	299.4	303.9	303.9	303.9	487.2	487.2	487.2	183.3	60.3
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>		271.7	271.7	27.7	299.4	303.9	303.9	303.9	487.2	487.2	487.2	183.3	60.3
Travel		105.6	105.6	43.7	149.3	137.0	137.0	137.0	89.3	89.3	89.3	-47.7	-34.8
Hospitality													
Contractual services		221.9	221.9	113.8	335.8	201.6	201.6	201.6	166.7	166.7	166.7	-34.9	-17.3
Training		18.7	18.7	2.9	21.6	7.4	7.4	7.4	10.0	10.0	10.0	2.6	35.1
General operating expenses	6.1	515.9	522.1	86.6	608.7	441.9	441.9	441.9	910.3	910.3	910.3	468.4	106.0
Supplies and materials		107.7	107.7	20.6	128.3	143.6	143.6	143.6	194.9	194.9	194.9	51.3	35.7
Furniture and equipment		100.0	100.0	93.6	193.5				317.4	317.4	317.4	317.4	
<i>Subtotal Non-staff</i>	6.1	1,069.8	1,076.0	361.3	1,437.3	931.5	931.5	931.5	1,688.6	1,688.6	1,688.6	757.1	81.3
Total	6.1	2,913.0	2,919.1	389.0	3,308.1	2,683.1	2,683.1	2,683.1	3,742.9	3,742.9	3,742.9	1,059.8	39.5
Distributed maintenance		154.0	154.0		154.0	43.5	43.5	43.5	18.6	18.6	18.6	-24.9	-57.3

Table 55: Sub-programme 3180: Proposed staffing for 2015

Field Operations Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic														
	Situation-related					1	2	4	1		8	1	30	31	39
	<i>Subtotal</i>					1	2	4	1		8	1	30	31	39
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	2	4	1		8	1	30	31	39	

3. Programme 3300: Division of Court Services

Introduction

436. With a view to providing effective and comprehensive judicial assistance, the Division of Court Services (DCS) currently consists of Registry sections that provide direct support for judicial proceedings: the Office of the Director, Division of Court Services, the Court Management Section, the Detention Section, the Court Interpretation and Translation Section, the Victims and Witnesses Unit, the Victims Participation and Reparations Section, the Counsel Support Section, the Office of Public Counsel for the Defence and the Office of Public Counsel for Victims.

437. In 2015, DCS will continue to focus its efforts on supporting the ongoing trials, including, but not limited to, enabling the expeditious and swift conduct of proceedings and engaging in judicial cooperation with external parties.

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

439. As there will be reparations proceedings before the Court in 2015, DCS in general, and the Victims Participation and Reparations Section in particular, will devote specific attention to this significant area of the Court's operations, while at the same time continuing to implement the victims' strategy and ensure the smooth processing of all applications for participation.

440. Finally, DCS will continue to contribute to the Court's objectives of conducting investigations, in cooperation with the OTP, and assisting in the coordination of arrest operations or facilitating the appearance of persons summoned to appear, by organizing operational and judicial support in cooperation with States Parties, non-States Parties and relevant institutional partners, both in the field and in The Hague.

Table 56: Programme 3300: Proposed budget for 2015

3300 Division of Court Services	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						4,909.6	6,054.0	10,963.6	4,959.7	6,070.5	11,030.2	66.6	0.6
General Service staff						893.5	2,502.7	3,396.2	924.0	2,645.2	3,569.2	173.0	5.1
<i>Subtotal Staff</i>	<i>5,780.6</i>	<i>8,282.1</i>	<i>14,062.7</i>		<i>14,062.7</i>	<i>5,803.1</i>	<i>8,556.7</i>	<i>14,359.8</i>	<i>5,883.7</i>	<i>8,715.7</i>	<i>14,599.4</i>	<i>239.6</i>	<i>1.7</i>
General temporary assistance	25.7	1,726.4	1,752.0	310.7	2,062.8		2,519.6	2,519.6		2,732.2	2,732.2	212.6	8.4
Temporary assistance for meetings	134.8	307.7	442.5	0.8	443.2	234.7	68.8	303.5	169.9	308.4	478.3	174.8	57.6
Overtime		57.2	57.2		57.2		15.0	15.0		15.0	15.0		
Consultants	135.9	49.3	185.2		185.2	3.8	43.4	47.2	2.5	251.0	253.5	206.3	437.0
<i>Subtotal Other staff</i>	<i>296.4</i>	<i>2,140.5</i>	<i>2,436.9</i>	<i>311.5</i>	<i>2,748.4</i>	<i>238.5</i>	<i>2,646.8</i>	<i>2,885.3</i>	<i>172.4</i>	<i>3,306.6</i>	<i>3,479.0</i>	<i>593.7</i>	<i>20.6</i>
Travel	40.6	1,140.0	1,180.6	24.9	1,205.5	69.3	1,460.8	1,530.1	70.8	1,292.5	1,363.3	-166.8	-10.9
Hospitality													
Contractual services	55.8	403.0	458.8	1.8	460.6	55.0	340.1	395.1	113.8	188.4	302.2	-93.0	-23.5
Training		8.9	8.9		8.9	18.6	41.2	59.8	7.2	54.1	61.2	1.4	2.4
Counsel for Defence		3,139.5	3,139.5	493.6	3,633.1		2,866.4	2,866.4		2,207.2	2,207.2	-659.2	-23.0
Counsel for Victims		1,735.1	1,735.1	21.8	1,756.9		3,000.7	3,000.7		2,114.7	2,114.7	-886.0	-29.5
General operating expenses	1,538.6	1,753.1	3,291.7		3,291.7	1,385.9	2,813.5	4,199.4	1,892.0	3,562.6	5,454.6	1,255.2	29.9
Supplies and materials	12.4	16.0	28.3		28.3	29.2	114.2	143.4	16.2	64.3	80.5	-62.9	-43.8
Furniture and equipment		11.2	11.2		11.2								
<i>Subtotal Non-staff</i>	<i>1,647.3</i>	<i>8,206.9</i>	<i>9,854.2</i>	<i>542.0</i>	<i>10,396.2</i>	<i>1,558.0</i>	<i>10,636.9</i>	<i>12,194.9</i>	<i>2,100.0</i>	<i>9,483.8</i>	<i>11,583.8</i>	<i>-611.1</i>	<i>-5.0</i>
Total	7,724.3	18,629.5	26,353.8	853.5	27,207.3	7,599.6	21,840.4	29,440.0	8,156.0	21,506.1	29,662.2	222.2	0.8
Distributed maintenance	130.7	440.1	570.8		570.8	213.1	114.8	327.9	233.0	55.3	288.3	-39.7	-12.1

Table 57: Programme 3300: Proposed staffing for 2015

Division of Court Services	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic			1	6	12	12	10	3	44		14	14	58
	Situation-related					9	22	28	3	62	3	51	54	116
	<i>Subtotal</i>				<i>1</i>	<i>6</i>	<i>21</i>	<i>34</i>	<i>38</i>	<i>6</i>	<i>106</i>	<i>3</i>	<i>65</i>	<i>68</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total				1	6	21	34	38	6	106	3	65	68	174

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

441. The Office of the Director, Division of Court Services (OD-DCS) is directly responsible for all aspects of the facilitation and implementation of Court orders and decisions, including operations related to arrest and surrender and freezing of assets. In addition to the coordination and supervision of the work of each DCS sub-programme, OD-DCS's activities include overseeing all proceedings in order to contribute to efficient and fair trials (including hearings and the appearance of witnesses). The Office coordinates with the different organs and various sections on issues relating to DCS's work.

Budget resources **€628.0 thousand**

442. The requested amount has decreased by €9.6 thousand (1.5 per cent).

Staff resources **€51.2 thousand**

443. The Office is currently composed of five established posts.

Established posts: Professional and General Service *€531.2 thousand*

444. OD-DCS is composed of five staff members: The Director (D-1), two Legal Coordinators (P-3), one Associate Legal Officer (P-2) and one Administrative Assistant (GS-OL).

445. The Director ensures the provision of judicial services to all organs of the Court and provides overall strategic leadership in the different areas of Court services. The Director further provides the judges with advice and the Registrar with strategic support and advice on the implementation of judicial decisions and acts as the focal point for all judicial matters.

446. OD-DCS also coordinates the timely implementation of the various judicial decisions, including in respect of cooperation with States on operational matters. This coordination is carried out with the essential support of two Legal Coordinators, who, in addition and with the assistance of the Associate Legal Officer, undertake temporary assignments and participate in and lead (judicial) projects, such as *in situ* and judicial transport research and preparation. The Associate Legal Officer also assists the Director with the management of the various DCS sections and with Registry- and Court-wide projects. The Administrative Assistant provides secretarial support to OD-DCS.

Consultants *€20.0 thousand*

447. The requested amount has increased by €4.9 thousand (32.5 per cent). A consultant with the necessary specialized knowledge is required four times per year to assess applications received for inclusion on the Court's List of Experts. Consultancy services are also required to provide OD-DCS and, to a larger extent, DCS with the necessary specialized knowledge (e.g. facilitation of operations in the field and preparation and implementation of specific aspects of that mandate, including detention-related requests, taking into account the specific characteristics of certain situations currently before the Court, such as, in Libya, Mali and Côte d'Ivoire).

Non-staff resources **€76.8 thousand**

448. The requested amount has decreased by €23.4 thousand (23.4 per cent). Non-staff resources are required for travel, training and general operating expenses.

Travel *€36.4 thousand*

449. The requested amount has decreased by €5.7 thousand (13.5 per cent) and is for regular meetings with representatives of various other international organizations and NGOs to keep abreast of current developments, which is necessary for the proper management of the Division and requires senior-level attendance. Also included is travel to potential new situations and for the execution of orders from Chambers as well as travel

necessary to execute the proper mandate of the Registry, such as the protection of victims in accordance with article 43(6) of the Rome Statute.

Training €1.7 thousand

450. The requested amount has decreased by €10.4 thousand (86.2 per cent). Certain aspects of the many tasks incumbent upon OD-DCS, in particular, and DCS, in general, require specific training on asset-freezing.

General operating expenses €38.7 thousand

451. The requested amount has decreased by €7.3 thousand (15.8 per cent) while covering the same operational needs as in 2014. These resources are needed to cover all operational aspects of facilitating the appearance of persons summoned to appear (e.g. travel and accommodation costs).

Table 58: Sub-programme 3310: Proposed budget for 2015

3310 Office of the Director DCS	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						169.6	288.9	458.5	170.6	294.6	465.2	6.7	1.5
General Service staff						63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	242.7	372.7	615.4		615.4	233.4	288.9	522.3	236.6	294.6	531.2	8.9	1.7
General temporary assistance		-6.0	-6.0		-6.0								
Temporary assistance for meetings													
Overtime													
Consultants	2.0		2.0		2.0	3.8	11.3	15.1	2.5	17.5	20.0	4.9	32.5
<i>Subtotal Other staff</i>	2.0	-6.0	-4.0		-4.0	3.8	11.3	15.1	2.5	17.5	20.0	4.9	32.5
Travel	23.3	52.9	76.1		76.1	19.7	22.4	42.1	20.1	16.3	36.4	-5.7	-13.5
Hospitality													
Contractual services													
Training						12.1		12.1	1.7		1.7	-10.4	-86.2
General operating expenses							46.0	46.0		38.7	38.7	-7.3	-15.8
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	23.3	52.9	76.1		76.1	31.8	68.4	100.2	21.7	55.1	76.8	-23.4	-23.4
Total	268.0	419.6	687.5		687.5	269.0	368.6	637.6	260.8	367.2	628.0	-9.6	-1.5
Distributed maintenance	5.6	11.6	17.2		17.2	9.1	3.3	12.5	8.0	1.4	9.5	-3.0	-24.0

Table 59: Sub-programme 3310: Proposed staffing for 2015

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

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

452. The Court Management Section (CMS) keeps audio-visual and written records of proceedings in both working languages of the Court, as well as receives, registers and distributes decisions, orders and documents from Chambers, parties and participants in situations and cases. The Section ensures scheduling and publication of courtroom proceedings and serves as the communication hub for parties, participants, Chambers and relevant Registry sections in all matters relating to the organization of hearings. CMS processes electronic evidence obtained by the Registry, which requires the maintenance of in-house knowledge in digital forensics as well as of an industry-standard laboratory.

Budget resources**€2,440.2 thousand**

453. The budget has decreased by €14.7 thousand (4.5 per cent), mainly because of the discontinuation of one GTA position and reductions in non-staff costs. Travel resources for video-links are now included in the VWU budget, as in 2014, and are ring-fenced.

Staff resources**€2,331.4 thousand**

454. CMS currently consists of a total of 26 established posts and four GTA positions (3.75 FTE). The Section proposes discontinuing one English Court Reporter (P-2) GTA position (1.0 FTE).

Established posts: Professional and General Service

€2,078.1 thousand

455. CMS is managed by one Chief of Section (P-5), assisted by one Administrative Assistant (GS-OL) and one eCourt Systems Administration Assistant (GS-OL).

456. The In-Court Office Services Unit is composed of one Legal Officer/Information Systems Coordinator (P-3), two Associate Legal Officers/Courtroom Officers (P-2), one Senior Court Records Assistant (GS-OL), four Court Records Assistants (GS-OL), one Transcript Coordinator (GS-OL), one Senior Transcript Coordinator (GS-OL) and two Court Clerks (GS-OL).

457. The Courtroom Operations Support Unit consists of one Head, Courtroom Operations Support Unit (P-3), four Court Reporters (English) (P-2), four Court Reporters (French) (P-2), one Senior Audio-Visual Assistant (GS-PL) and one Audio-Visual Assistant (GS-OL).

General temporary assistance

€238.3 thousand

458. CMS requests three GTA positions (2.75 FTE).

459. One *Associate Legal Officer/Courtroom Officer (P-2), nine months. Continued.* In anticipation of a potential increase in the number of witnesses testifying by way of video-link, and because it is envisaged that in *Kenyatta*, the accused will follow the hearings via video-link, CMS continues to require this position for the planned continual video-links.

460. One *French Court Reporter (P-2), 12 months. Continued.* This position continues to be required to provide for a full team of French court reporters.

461. One *Court Records Assistant (GS-OL), 12 months. Continued.* This position continues to be required, as the caseload in the 2015 budget assumptions has increased, and the number of court records to be processed will increase accordingly.

Overtime

€15.0 thousand

462. The requested amount remains unchanged. Courtroom staff overtime is required for occasional extended sitting hours of the Court and operations relating to remote witness testimony. In addition, overtime is required for urgent filing of records after office hours. Overtime cannot be avoided when CMS has to respond to requests for immediate assistance (e.g. for late filings, witness familiarization inside the courtroom after office hours, and urgent audio-visual copy requests necessitating processing in real-time). Where foreseeable, CMS has consistently endeavoured to prevent and limit the amount of overtime incurred, by, for example, implementing shift-working.

Non-staff resources**€108.8 thousand**

463. The requested amount has decreased by €73.4 thousand (40.3 per cent). Non-staff resources are required for contractual services, training and supplies and materials.

*Contractual services**€56.3 thousand*

464. The requested amount remains unchanged and is required for the maintenance of and improvements to the eCourt Operating System (ECOS).

*Training**€5.5 thousand*

465. The requested amount has decreased by €13.5 thousand (71.2 per cent) and is required for specialized training for maintaining and updating in-house capacity for forensic-evidence processing.

*Supplies and materials**€47.0 thousand*

466. The requested amount has decreased by €54.0 thousand (53.4 per cent) and is required for broadcast-quality video tapes, DVDs and other supplies to provide audio-visual support for hearings.

Table 60: Sub-programme 3320: Proposed budget for 2015

3320 Court Management Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						417.2	769.1	1,186.3	421.8	783.9	1,205.7	19.4	1.6
General Service staff						127.7	718.4	846.1	132.0	740.4	872.4	26.3	3.1
<i>Subtotal Staff</i>	<i>476.1</i>	<i>1,473.7</i>	<i>1,949.8</i>		<i>1,949.8</i>	<i>544.9</i>	<i>1,487.5</i>	<i>2,032.4</i>	<i>553.8</i>	<i>1,524.3</i>	<i>2,078.1</i>	<i>45.7</i>	<i>2.2</i>
General temporary assistance		243.8	243.8		243.8		325.3	325.3		238.3	238.3	-87.0	-26.7
Temporary assistance for meetings													
Overtime							15.0	15.0		15.0	15.0		
Consultants													
<i>Subtotal Other staff</i>		<i>243.8</i>	<i>243.8</i>		<i>243.8</i>		<i>340.3</i>	<i>340.3</i>		<i>253.3</i>	<i>253.3</i>	<i>-87.0</i>	<i>-25.6</i>
Travel		54.4	54.4	3.6	58.0								
Hospitality													
Contractual services		160.8	160.8		160.8		56.3	56.3	56.3		56.3		
Training		0.9	0.9		0.9	4.0	15.0	19.0	5.5		5.5	-13.5	-71.2
General operating expenses	0.3		0.3		0.3	5.9		5.9				-5.9	-100.0
Supplies and materials	0.0	0.4	0.4		0.4	13.0	88.0	101.0		47.0	47.0	-54.0	-53.4
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>0.4</i>	<i>216.5</i>	<i>216.8</i>	<i>3.6</i>	<i>220.5</i>	<i>22.9</i>	<i>159.3</i>	<i>182.2</i>	<i>61.8</i>	<i>47.0</i>	<i>108.8</i>	<i>-73.4</i>	<i>-40.3</i>
Total	476.4	1,934.0	2,410.4	3.6	2,414.1	567.8	1,987.1	2,554.9	615.6	1,824.6	2,440.2	-114.7	-4.5
Distributed maintenance	19.5	77.2	96.7		96.7	27.2	22.3	49.5	24.1	9.5	33.6	-15.9	-32.0

Table 61: Sub-programme 3320: Proposed staffing for 2015

Court Management Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1		1	2		4		2	2	6
	Situation-related							1	8	9	1	10	11	20
	<i>Subtotal</i>					<i>1</i>		<i>2</i>	<i>10</i>	<i>13</i>	<i>1</i>	<i>12</i>	<i>13</i>	<i>26</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic													
	Situation-related													
	<i>Subtotal</i>													
Total					1		2	10		13	1	12	13	26

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

467. The Detention Section (DS) provides safe, secure and humane conditions for persons detained by the Court while awaiting trial or pending appeal. The Section ensures compliance with international standards and conditions of detention, and strives to be a model of good practice. Its overall objective is to ensure a physically and mentally healthy environment for detainees at every stage of detention, from their initial transfer to the Court until they are either released on the Court's order or transferred to a State of enforcement to serve a sentence.

Budget resources €2,378.1 thousand

468. The requested amount has increased by €423.8 thousand (21.7 per cent). This is largely owing to the increase in the number of rented cells required.

Staff resources €434.3 thousand

469. The DS has five established posts.

Established posts: Professional and General Service €428.3 thousand

470. The Detention Section comprises one Chief Custody Officer (P-4); one Deputy Chief Custody Officer (P-2), who deputizes for the Chief Custody Officer to ensure continuous, round-the-clock supervision; one Associate Legal Officer (P-2); one Administrative Assistant (GS-OL); and one Language/Administrative Assistant (GS-OL).

Consultants €6.0 thousand

471. The requested amount remains unchanged and is required for psychological and/or psychiatric services to provide for the well-being of detained persons, on a case-by-case basis.

Non-staff resources €1,943.8 thousand

472. The requested amount has increased by €416.2 thousand (27.2 per cent). Non-staff resources are required for general operating expenses and supplies and materials. Travel and training costs have been reduced to zero.

General operating expenses €1,936.3 thousand

473. The requested amount has increased by €436.9 thousand (29.1 per cent), owing to the rental of 12 cells and the further downsizing of the UN-ICTY Detention Unit (UNDU), as a result of which the Court is to take over UNDU's part of shared functions. Other costs include medical care and items specific to ensuring respect for detainees' religious and cultural background in providing for their well-being as well as costs for indigent detainees to call family and for privileged phone calls.

Supplies and materials €7.5 thousand

474. The requested amount remains unchanged and is required for uniforms (for replacement staff and owing to wear-and-tear).

Table 62: Sub-programme 3330: Proposed budget for 2015

3330 Detention Section	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						209.8	83.3	293.1	211.4	84.9	296.3	3.2	1.1
General Service staff						63.8	63.8	127.6	66.0	66.0	132.0	4.4	3.4
<i>Subtotal Staff</i>	<i>277.6</i>	<i>157.2</i>	<i>434.8</i>		<i>434.8</i>	<i>273.6</i>	<i>147.1</i>	<i>420.7</i>	<i>277.4</i>	<i>150.9</i>	<i>428.3</i>	<i>7.6</i>	<i>1.8</i>
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants	9.3	25.6	35.0		35.0	6.0	6.0		6.0	6.0			
<i>Subtotal Other staff</i>	<i>9.3</i>	<i>25.6</i>	<i>35.0</i>		<i>35.0</i>	<i>6.0</i>	<i>6.0</i>		<i>6.0</i>	<i>6.0</i>			
Travel	3.5		3.5		3.5	3.7		3.7				-3.7	-100.0
Hospitality													
Contractual services		1.2	1.2		1.2								
Training		0.2	0.2		0.2	17.0	17.0					-17.0	-100.0
General operating expenses	1,527.5	35.6	1,563.0		1,563.0	1,380.0	119.4	1,499.4	1,890.0	46.3	1,936.3	436.9	29.1
Supplies and materials	0.5	2.9	3.4		3.4	7.5		7.5	7.5		7.5		
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>1,531.4</i>	<i>39.9</i>	<i>1,571.3</i>		<i>1,571.3</i>	<i>1,391.2</i>	<i>136.4</i>	<i>1,527.6</i>	<i>1,897.5</i>	<i>46.3</i>	<i>1,943.8</i>	<i>416.2</i>	<i>27.2</i>
Total	1,818.4	222.7	2,041.1		2,041.1	1,664.8	289.5	1,954.3	2,174.9	203.2	2,378.1	423.8	21.7
Distributed maintenance	8.3	7.7	16.1		16.1	13.6	2.2	15.8	12.1	1.0	13.0	-2.8	-17.9

Table 63: Sub-programme 3330: Proposed staffing for 2015

Detention Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing						1		1		2		1	1	3
								1		1		1	1	2
						1		2		3		2	2	5
New/ Converted														
Redeployed/ Returned														
Total						1		2		3		2	2	5

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

475. The Court Interpretation and Translation Section (STIC) provides language services for the efficient conduct of Court business. The Section provides language services to Chambers, the Presidency and the Registry including translation, revision and editing of Court documents as well as consecutive and simultaneous interpretation for trial hearings, press conferences, meetings and other events at the seat of the Court and elsewhere. It affords assistance and guidance in terminology and references as well as management of language tools to enable consistency across the Court. The Section also ensures recruitment, training and accreditation of field interpreters jointly with the Language Services Unit (LSU) of the OTP. In addition to the provision of working languages, English and French, and official languages as defined in article 50 of the Statute, the Section has had to train interpreters from and into languages to be used in specific cases.

Budget resources **€6,143.3 thousand**

476. The requested amount has decreased by €247.4 thousand (3.9 per cent).

Staff resources **€5,887.4 thousand**

477. There are 48 established posts and eleven GTA (6.7 FTE) positions. One Associate Translator English (P-2) post is unfunded in 2015 pending the outcome of the *ReVision* project.

Established posts: Professional and General Service *€4,795.1 thousand*

478. STIC is managed by one Chief of Section (P-5), assisted by one Administrative Assistant (GS-OL).

479. The Interpretation Unit consists of one Head of Interpretation Unit (P-4), one Court Interpreter (English) (P-4), one Court Interpreter (English / French) (P-4), one Court Interpreter (French) (P-4), one Court Interpreter (Swahili/Lingala) (P-4), three Court Interpreters (French) (P-3), three Court Interpreters (English) (P-3), one Court Interpreter (Swahili) (P-3), one Court Interpreter (Swahili/Lingala) (P-2), and one Administrative Assistant (Interpretation) (GS-OL).

480. The Field and Operational Interpretation Unit consists of one Operational Interpretation Coordinator (P-3) and one Administrative Assistant (Field Interpretation) (GS-OL).

481. The Terminology and Reference Unit consists of one Terminologist (P-4), one Associate Terminologist (P-2), one Associate Translator (Swahili/Lingala) (P-2), one Reference Assistant (GS-PL) and one Administrative Assistant (Terminology) (GS-OL).

482. The Translation Programming Unit consists of one Head of Translation Unit (P-4), one Information Management Assistant (GS-OL) and two Document Management Assistants (GS-OL).

483. The Arabic Translation Unit consist of one Reviser (Arabic) (P-4) and one Associate Translator (Arabic) (P-2).

484. The French Translation Unit consists of one Head Reviser (French) (P-4), two Revisers (French) (P-4), eight Translators (French) (P-3) and one Associate Translator (French) (P-2).

485. The English Translation Unit consists of one Head Reviser (English) (P-4), three Translators (English) (P-3) and three Associate Translators (English) (P-2).

General temporary assistance *€598.9 thousand*

486. The requested amount has decreased by €333.2 thousand (35.7 per cent). It is offset by an increase in Temporary Assistance for Meetings, use of which corresponds better to the dynamics of judicial work. Field interpretation requirements are also included in the GTA budget line, through which field interpreters on Special Service Agreement (SSA) contracts are recruited.

487. One *Associate Field and Operational Interpretation Coordinator (P-2), 12 months. Continued*. This position continues to be required to fulfil functions in sourcing and training field and operational interpreters.

488. Four *Para-Professional Interpreters for Zaghawa (P-1)*, six months each. *Continued.* These positions continue to be required in light of the anticipated *Banda* trial. This is the language of the accused and, as such, is an essential requirement for the trial to take place. Zaghawa interpreters will be interpreting from and into Zaghawa and Arabic.

489. *Accredited field and operational interpreters (GS-PL)*, 26.65 work months. *Continued.* These resources, which continue to be required, fall under the GTA budget but are recruited on SSA contracts. They are deployed for field or Headquarters assignments following requests from client sections.

490. Three *Court Interpreters Kinyarwanda (P-3)*, six months each. *New.* These new positions are necessary to provide for language needs in *Ntaganda*. This is the language of the accused and, as such, is an essential requirement for the trial to take place.

Temporary assistance for meetings €478.3 thousand

491. The requested amount has increased by €174.8 thousand (57.6 per cent) and is based on service requests. The increase mostly reflects the requirement for Arabic in *Banda*. Freelance interpreters are needed to complete teams of staff interpreters for hearings as well as annual meetings, diplomatic briefings, seminar of counsel, NGO round table, press conferences, disciplinary hearings and TFV meetings when they coincide with hearings. Freelance interpreters for languages other than English and French are essential when the accused or witnesses require interpretation. It is necessary to bring freelance translators to work in-house for specific service requests related to both judicial and administrative translation requests into English and into French. Funds are required to recruit two freelance interpreters for Kinyarwanda and one for Swahili. These requirements are to complement the STIC in-house resources: three Swahili/Lingala interpreters, one of whom is also a Kinyarwanda interpreter. Kinyarwanda is the language of the accused in *Ntaganda*, and Swahili will be required on occasions when witnesses testify in Swahili. Funds are also required for Kinyarwanda translators to be brought to Headquarters to translate documents.

Consultants €15.1 thousand

492. The requested amount has decreased by €1.0 thousand (6.5 per cent), as a result of a change in the rate applied for expert fees, and is required to provide external expertise and advisory assistance on situation/case languages for which no in-house resources or skills are available. Language expert panels have been organized since 2004 for specific languages whose legal and judicial terminology needs to be developed in order to be used during investigative and prosecutorial activities as well as during trial.

Non-staff resources €255.9 thousand

493. The requested amount has decreased by €70.7 thousand (21.7 per cent). Non-staff resources are required for travel, contractual services, training, and supplies and materials.

Travel €111.6 thousand

494. The requested amount has decreased by €32.8 thousand (22.7 per cent) and is required for travel to annual meetings of the International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP) and the International Annual Meeting on Computer-Assisted Translation and Terminology (JIAMCATT); the sourcing and recruitment of field and operational interpreters essential for proceedings; and mission travel, as per service requests. Wherever possible, field interpreters will be deployed locally, and when this is not possible, they will travel for the mission.

Contractual services €123.4 thousand

495. The requested amount has decreased by €38.0 thousand (23.5 per cent), largely due to reductions in external translation and in outsourcing of document-conversion services and external printing. Resources are requested for maintenance and enhancements for the translation, field interpretation and interpretation ECOS modules and for outsourcing the translation of the approved programme budget, conversion services for which no in-house capacity is available (conversion of filed PDF documents to MS Word format to enable

uploading in language tools) and the translation of requested judicial documents into English for the Appeals Chamber, into French for the Defence and into Kinyarwanda.

Training €2.7 thousand

496. The requested amount remains unchanged and is required to cover terminology-related training needs specific to language staff.

Supplies and materials €18.2 thousand

497. The requested amount remains unchanged and is required for online and library subscriptions as well as up-to-date dictionaries and reference materials (electronic and hard copies) in working, official, and situation and case languages for expert language staff.

Table 64: Sub-programme 3340: Proposed budget for 2015

3340 Court Interpretation and Translation Section	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,836.2	2,449.3	4,285.5	1,852.1	2,400.6	4,252.7	-32.8	-0.8
General Service staff						255.3	271.6	526.9	264.0	278.4	542.4	15.5	2.9
<i>Subtotal Staff</i>	2,410.4	2,582.1	4,992.5		4,992.5	2,091.5	2,720.9	4,812.4	2,116.1	2,679.0	4,795.1	-17.3	-0.4
General temporary assistance		552.0	552.0	233.5	785.5		932.1	932.1		598.9	598.9	-333.2	-35.7
Temporary assistance for meetings	134.8	307.7	442.5	0.8	443.2	234.7	68.8	303.5	169.9	308.4	478.3	174.8	57.6
Overtime													
Consultants		14.4	14.4		14.4		16.1	16.1		15.1	15.1	-1.0	-6.5
<i>Subtotal Other staff</i>	134.8	874.1	1,008.9	234.3	1,243.1	234.7	1,017.0	1,251.7	169.9	922.4	1,092.3	-159.4	-12.7
Travel	4.3	99.0	103.3	21.2	124.6	5.2	139.2	144.4	3.6	108.0	111.6	-32.8	-22.7
Hospitality													
Contractual services	55.1	99.3	154.4	1.8	156.2	53.0	108.3	161.3	57.5	65.9	123.4	-38.0	-23.5
Training		1.0	1.0		1.0		2.7	2.7		2.7	2.7		
General operating expenses	0.3	0.8	1.1		1.1								
Supplies and materials	8.6	6.4	15.0		15.0	8.7	9.5	18.2	8.7	9.5	18.2		
Furniture and equipment													
<i>Subtotal Non-staff</i>	68.3	206.6	274.8	23.0	297.9	66.9	259.7	326.6	69.8	186.1	255.9	-70.7	-21.7
Total	2,613.5	3,662.7	6,276.2	257.3	6,533.5	2,393.1	3,997.6	6,390.7	2,355.8	3,787.5	6,143.3	-247.4	-3.9
Distributed maintenance	55.6	112.0	167.6		167.6	90.7	31.2	121.9	80.3	13.3	93.7	-28.2	-23.2

Table 65: Sub-programme 3340: Proposed staffing for 2015

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

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

498. The Victims and Witnesses Unit (VWU) is mandated to provide protective measures and security arrangements, counselling and other appropriate assistance to witnesses and victims who appear before the Court and others who are at risk on account of testimony given by such witnesses. It implements the Court's protection programme (ICCPP) and ensures the appearance before the Court of witnesses and victims called by Chambers. As a service provider, VWU acts on the basis of referrals from the parties and others, and it calculates its annual budget according to the anticipated number of new requests for protection and support services and for witnesses to testify before the Court as well as the number of existing protection referrals under its responsibility. VWU provides its expert services to Chambers, parties and participants.

Budget resources**€8,808.7 thousand**

499. The requested amount has increased by €1,556.5 thousand (21.8 per cent). This increase is essentially in general temporary assistance and general operating expenses and is due to the continued support of a large number of protected witnesses and a significant increase in the number of anticipated new witness referrals for protection, relocation and assisted moves, as requested by the OTP for 2015.

Staff resources**€4,317.6 thousand**

500. VWU currently comprises a total of 50 established posts and seven GTA positions (5.5 FTE). VWU requests eight additional GTA positions (8.0 FTE) to manage the workload related to a consistent increase in protection referrals as well as to case management, support referrals and trials.

*Established posts: Professional and General Service**€3,163.8 thousand*

501. VWU is managed by one Chief of Section (P-5), assisted by one Administrative Officer (P-3) and one Administrative Assistant (GS-OL). The Chief is also directly supported by one Associate Legal Officer (P-2).

502. The Support Unit consists of one Support Officer (P-3), one Associate Support Officer (P-2), one Senior Support Assistant (GS-PL), and a team of six Support Assistants (GS-OL), as well as one Associate Support Officer (P-2) in the field and eight Field Support Assistants (GS-OL).

503. The Protection Unit consists of one Head, Protection Unit (P-4), one Analyst (P-3), four Associate Protection Officers (P-2), one Confidential Accounts Assistant (GS-OL), two Field Confidential Accounts Assistants (GS-OL) and one Protection Assistant (GS-OL).

504. The Operations Unit consists of one Operations Officer (P-4), one Administration and Operations Officer (P-3), three Field Witness Officers (P-3), two Operations and Field Coordination Assistants (GS-OL), one Senior Operations Assistant (GS-OL) and ten Field Protection/Operations Assistants (GS-OL).

505. The distribution of the posts between Headquarters and the field is currently equal, with the majority of the GTA positions being at Headquarters. VWU is present in Uganda, the DRC and Kenya, with ongoing missions being sent from these locations and from Headquarters to other African States in support of VWU protection, support and trial-related operations in the field. In 2015, VWU may also have a presence in Côte d'Ivoire.

*General temporary assistance**€1,153.8 thousand*

506. VWU has seven GTA positions and requests eight additional positions (5.6 FTE). It is expected that in 2015, the OTP will rely on VWU services for 18 new referrals to the ICCPP, 35 new assisted moves and 22 support referrals. These 53 witnesses as well as their referred dependants require threat and psycho-social assessment, psycho-social care, and case management. New referrals and all witnesses who are currently in the ICCPP need to be managed as long as they are under VWU care.

507. One *Psychologist/Trauma Expert (P-3)*, 12 months. *Continued*. This continued position is provided for under article 43(6) of the Rome Statute, which provides that “the Unit shall include staff with expertise in trauma, including trauma related to crimes of sexual violence”.

508. One *Associate Psychologist/Trauma Expert (P-2)*, 12 months. *Continued*. This position continues to be required to provide psychological assessments in relation to victims’ and witnesses’ inclusion in the ICCPP as well as psychological vulnerability assessments for trial.

509. One *Assistant Legal Officer (P-1)*, 12 months. *Continued*. This position continues to be required to support the legal work of the Section, which has remained consistently high due to the need to involve legal staff in protection-related matters.

510. One *Protection Assistant (GS-OL)*, 12 months. *Continued*. This position continues to be required to support case management for witnesses in the ICCPP and to comply with international best practice in witness protection, which requires that staff always work in pairs to ensure the safety and security of both staff and witnesses.

511. One *Associate Support Officer (ASO) (P-2)*, 12 months. *Continued*. This position continues to be required to handle all support-related duties in respect of witnesses appearing for trial, to provide support for ICCPP witnesses and to conduct psycho-social assessments in the Kenya situation and in other situations as needed.

512. One *Business Analyst (P-3)*, 12 months. *Continued*. This position continues to be required to assist with VWU strategic planning and case management as well as to perform a thorough review of VWU processes to enhance performance-management within the Unit.

513. One *Data Entry and Quality Assurance Clerk (GS-OL)*, 12 months. *Continued*. This position continues to be required to enter all information regarding protected witnesses into iBase, ensure records are kept up-to-date and to perform dip sampling and quality assurance of contact between victims and witnesses and VWU staff.

514. One *Associate Legal Officer (P-2)*, eight months. *New*. This new position is necessary to support the increasing legal workload currently handled by one P-2 Associate Legal Officer and one P-1 Assistant Legal Officer and to deal with the increasing quantity of requests submitted to the legal team in compliance with judicial decisions or in relation to protected individuals.

515. Four *Associate Protection Officers (P-2)*, eight months each. *New*. These new positions are required to assist in managing the growing protection workload; namely, existing protection cases and new witness referrals for protection made by the parties. Their main duties will include conducting threat/risk assessments for the purpose of including victims and witnesses in the ICCPP, recommending witness-protection measures, preparing relevant information for the legal team for filings to be submitted to Chambers, conducting witness-protection operations in the field, and individual case management in respect of witnesses participating in the ICCPP.

516. One *Associate Analyst (P-2)*, eight months. *New*. This new position is required to support the existing Analyst in monitoring and reviewing the security situation in regions where the Court operates and security incidents involving victims and witnesses, to register information and intelligence collected, to provide analytical support to the Head of Protection in the absence of the Analyst, translate documents, and to provide analytical interpretation on matters concerning VWU’s mandate.

517. One *Associate Administration and Operations Officer (P-2)*, eight months. *New*. This new position is required to assist the Head of Operations in coordinating the Court appearances of victims and witnesses with all parties and participants, as well as with all relevant internal and external interlocutors, and to manage and supervise the movement of victims and witnesses appearing before the Court.

518. One *Trial Operations Assistant (GS-OL)*, eight months. *New*. This new position is required to carry out administration in respect of witnesses appearing before the Court, such as maintaining complete records of witnesses testifying; maintaining the witness appearance schedule; and organizing witness travel, transport, accommodation and visas. The position is also required to provide full support to the Confidential Accounts Assistant

in the protection team, who is currently managing the confidential finances of more than 700 protected individuals and all financial issues related to the maintenance of Initial Responses Systems (IRS) in all situation countries.

Non-staff resources **€4,491.1 thousand**

519. The requested amount has increased by €843.3 thousand (23.1 per cent). Non-staff resources are required for travel, training, general operating expenses and supplies and materials.

Travel *€972.7 thousand*

520. There is a decrease of €31.3 thousand (3.1 per cent) in the requested amount, which is directly related to the estimated number of protection referrals from the OTP.

521. Resources are requested for negotiating relocation agreements with countries outside Europe as well as for staff operational travel relating to witness protection and support services, including: witness escort to the Court for trial purposes; assisted moves and relocation of witnesses; psycho-social assessment; support assessment; implementation of local protective measures; and IRS setup, supervision and testing. They are also requested for the provision of video-link support for Registry sections with this requirement. Resources of €40.0 thousand have been ring-fenced for this purpose.

Training *€47.0 thousand*

522. The requested amount has increased by €47.0 thousand. Witness protection training is required in response to the recommendations of the Independent Review Team. This six-day basic training for all VWU staff at Headquarters and in the field, including protection, support, operations, administrative, psychologist and legal staff, is intended to provide staff with initial familiarization with and a consolidated understanding of concepts in witness protection, risk assessment and management, psychological trauma, and case management for protected witnesses.

General operating expenses *€3,466.6 thousand*

523. The requested amount has increased by €828.5 thousand (31.4 per cent). This increase is due mainly to (i) the ever-growing number of witnesses in interim relocation, who remain under VWU's care and management pending their permanent relocation, and (ii) a further increase in the number of OTP referrals for witness relocation in 2015 (18 referrals). Resources are requested for the following activities: trial-related costs, support referrals, establishment and management of the IRS, protection referrals for witness relocation, assisted moves and local protective measures.

Supplies and materials *€4.8 thousand*

524. There is a marginal decrease of €0.9 thousand (15.8 per cent) in the requested amount. Resources are requested to cover the cost of supplies and materials for the needs of witness waiting rooms at Headquarters and the renewal of annual subscriptions to electronic newsletters used by the VWU Analyst.

Table 66: Sub-programme 3350: Proposed budget for 2015

3350 Victims and Witnesses Unit	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						708.6	1,066.5	1,775.1	714.7	1,086.2	1,800.9	25.8	1.5
General Service staff						63.8	1,201.0	1,264.8	66.0	1,296.9	1,362.9	98.1	7.8
<i>Subtotal Staff</i>	<i>716.0</i>	<i>2,108.5</i>	<i>2,824.6</i>		<i>2,824.6</i>	<i>772.4</i>	<i>2,267.5</i>	<i>3,039.9</i>	<i>780.7</i>	<i>2,383.1</i>	<i>3,163.8</i>	<i>123.9</i>	<i>4.1</i>
General temporary assistance		447.3	447.3		447.3		514.5	514.5		1,153.8	1,153.8	639.3	124.3
Temporary assistance for meetings													
Overtime		57.2	57.2		57.2								
Consultants													
<i>Subtotal Other staff</i>		<i>504.5</i>	<i>504.5</i>		<i>504.5</i>		<i>514.5</i>	<i>514.5</i>		<i>1,153.8</i>	<i>1,153.8</i>	<i>639.3</i>	<i>124.3</i>
Travel	4.6	719.1	723.6		723.6	27.0	977.0	1,004.0	25.3	947.5	972.7	-31.3	-3.1
Hospitality													
Contractual services													
Training										47.0	47.0	47.0	
General operating expenses	10.0	1,709.3	1,719.3		1,719.3		2,638.1	2,638.1		3,466.6	3,466.6	828.5	31.4
Supplies and materials		2.2	2.2		2.2		5.7	5.7		4.8	4.8	-0.9	-15.8
Furniture and equipment		11.2	11.2		11.2								
<i>Subtotal Non-staff</i>	<i>14.5</i>	<i>2,441.8</i>	<i>2,456.3</i>		<i>2,456.3</i>	<i>27.0</i>	<i>3,620.8</i>	<i>3,647.8</i>	<i>25.3</i>	<i>4,465.9</i>	<i>4,491.1</i>	<i>843.3</i>	<i>23.1</i>
Total	730.5	5,054.8	5,785.3		5,785.3	799.4	6,402.8	7,202.2	805.9	8,002.8	8,808.7	1,606.5	22.3
Distributed maintenance	19.5	166.0	185.5		185.5	31.7	47.9	79.6	28.1	20.5	48.6	-31.0	-39.0

Table 67: Sub-programme 3350: Proposed staffing for 2015

Victims and Witnesses Unit	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1	2	2	1		6		1	1	7
							5	6		11	1	31	32	43
<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>7</i>	<i>7</i>		<i>17</i>	<i>1</i>	<i>32</i>	<i>33</i>	<i>50</i>
New/ Converted														
<i>Subtotal</i>														
Redeployed/ Returned														
<i>Subtotal</i>														
Total					1	2	7	7		17	1	32	33	50

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

525. The Victims Participation and Reparations Section (VPRS) is the specialized section within the Registry charged with assisting victims to participate in the various phases of the proceedings and reparations. In the field, VPRS enables victims to submit applications in order for them to benefit from legal representation and participate in proceedings effectively. At the seat of the Court, the Section handles applications for participation and reparations as well as all other related documents received from victims, which it transmits to those involved in the relevant proceedings. The Section also assists Chambers by analysing the applications according to judicially determined criteria and reporting on them. The Section is also responsible for providing accurate data, reports and statistics on victim participation and reparations inside and outside the Court.

Budget resources **€1,999.4 thousand**

526. The requested amount has decreased by €105.7 thousand (35.2 per cent).

Staff resources **€1,804.9 thousand**

527. VPRS currently comprises 16 established posts and nine GTA positions (8.5 FTE).

Established posts: Professional and General Service *€1,217.4 thousand*

528. VPRS is managed by one Chief of Section (P-4), assisted by one Administrative Assistant (GS-OL).

529. The Data Unit (DU) comprises one Victims Applications Manager (P-2), one Documentation and Database Administrator (P-1) and two Data Processing Assistants (GS-OL).

530. The Legal Unit (LU) comprises one Legal Coordinator (P-3), one Associate Legal Officer (Participation) (P-2), one Associate Legal Officer (Reparations) (P-2) and one Victims Application Manager (P-1).

531. The Field Unit (FU) comprises one Field Coordinator (P-3), two Field Officers (P-2) and three Field Administrative Assistants (GS-OL).

General temporary assistance *€577.5 thousand*

532. Of the nine existing GTA positions, two are Data Processing Assistants in the Database Unit and two are Associate Legal Officers in the Legal Unit. The remaining five are in the Field Unit, comprising the staff based in Nairobi and Abidjan and one in The Hague. The Section is requesting one GTA position (0.5 FTE) related to the situation in Côte d'Ivoire.

533. Two *Data Processing Assistants (GS-OL), 12 months each. Continued.* These positions continue to be needed to handle the workload involved in processing victims' applications for participation and reparations (scanning, registration, data entry, redactions), so as to enable Chambers to take decisions on the status of victims in a timely manner and have up-to-date records on applications for reparations.

534. Two *Associate Legal Officers (P-2), 12 months. Continued.* These positions continue to be needed in order to handle the workload involved in processing victims' applications, to enable Chambers to take decisions on the status of victims in a timely manner.

535. One *Field Officer in Kenya (P-2), 12 months. Continued.* This position continues to be needed for the planning and implementation of activities in accordance with the Trial Chamber's decisions on victim participation at trial, in which the Registry is required to work with common legal representatives of victims to identify and report to the Chamber on victims linked to the cases, and to enable victims to register.

536. Two *Field Assistants in Kenya (GS-OL), 12 months each. Continued.* These positions continue to be required to ensure the provision of knowledge of the local context and languages in Kenya, to conduct field activities in Kenya alongside the Field Officer and, in particular, to facilitate victim registration, which will continue throughout the trials.

537. One *Field Assistant in Côte d'Ivoire (GS-OL)*, six months. *Continued*. This position continues to be required in order to manage victim participation in any appeals in *Gbagbo* and *Blé Goudé*.

538. One *Field Support Administrative Assistant (GS-OL)*, 12 months. *Continued*. This position continues to be needed to provide administrative support for all field activities of the section, including mission planning, trip processing and financial reporting, and support for field staff in all aspects of field operations.

539. One *Field Assistant in Côte d'Ivoire (GS-OL)*, six months. *New*. This new position is required to undertake field activities relating to the organization and management of victim participation at the trial phase in relation to judicial developments in *Gbagbo* and *Blé Goudé*.

Consultants €10.0 thousand

540. The requested amount remains unchanged and is required for the mapping of victims by a local expert, which is a necessary first step in organizing victim participation in any particular case, and for the Section to bring in specialist external expertise to provide training and support to staff members who interact regularly with victims.

Non-staff resources €194.5 thousand

541. The requested amount has decreased by €105.7 thousand (35.2 per cent). Non-staff resources are required for travel, contractual services, training, and supplies and materials.

Travel €119.7 thousand

542. The requested amount has decreased by €37.7 thousand (23.9 per cent) and is linked directly to the Section's field activities, mostly involving staff travel from field duty stations to locations where victim communities are concentrated and/or between The Hague and the field.

Contractual services €67.5 thousand

543. The requested amount has decreased by €60.0 thousand (47.1 per cent), as a result of reductions in external printing and in relation to field activities. Resources are required for external printing (of standard application forms for participation and reparation as well as explanatory booklets and materials for victims), other contractual services (to cover costs incurred in the course of field activities, primarily meetings with victims and with intermediaries for the purposes of selection, training, monitoring and support), and database development (ongoing improvement and adaptation of VPRS systems for storing, tracking and processing documentation relating to victims, in accordance with Chambers' instructions).

Training €4.3 thousand

544. The requested amount remains unchanged. VPRS staff members interact with victims and intermediaries in highly sensitive environments and require ongoing training and support from qualified experts to enable them to manage such interactions in a manner which promotes the well-being of both victims and staff.

Supplies and materials €3.0 thousand

545. The requested amount has decreased by €8.0 thousand (72.7 per cent) and is required to equip selected intermediaries with tools such as (a) secure USB sticks and sealable envelopes for confidential documents and information (most intermediaries lack such capacity, creating the risk that data relating to victims may be compromised), consistent with the Court-wide guidelines on relations with intermediaries, and (b) thumb pads, to enable victims who cannot sign their names to do so by thumb print, and other materials to enable victims to submit applications and provide copies of supporting documents.

Table 68: Sub-programme 3360: Proposed budget for 2015

3360 Victims Participation and Reparation Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						748.5	185.5	934.0	764.4	189.5	953.9	19.9	2.1
General Service staff						63.8	184.1	247.9	66.0	197.5	263.5	15.6	6.3
<i>Subtotal Staff</i>	708.8	381.6	1,090.4		1,090.4	812.3	369.6	1,181.9	830.4	387.0	1,217.4	35.5	3.0
General temporary assistance	-0.1	482.8	482.8		482.8		556.4	556.4		577.5	577.5	21.1	3.8
Temporary assistance for meetings													
Overtime													
Consultants		9.3	9.3		9.3		10.0	10.0		10.0	10.0		
<i>Subtotal Other staff</i>	-0.1	492.1	492.1		492.1		566.4	566.4		587.5	587.5	21.1	3.7
Travel	0.1	138.3	138.4		138.4		157.4	157.4		119.7	119.7	-37.7	-23.9
Hospitality													
Contractual services	0.7	53.8	54.4		54.4	2.0	125.5	127.5		67.5	67.5	-60.0	-47.1
Training		6.9	6.9		6.9		4.3	4.3		4.3	4.3		
General operating expenses	0.6		0.6		0.6								
Supplies and materials		4.0	4.0		4.0		11.0	11.0		3.0	3.0	-8.0	-72.7
Furniture and equipment													
<i>Subtotal Non-staff</i>	1.3	202.9	204.2		204.2	2.0	298.2	300.2		194.5	194.5	-105.7	-35.2
Total	710.0	1,076.7	1,786.7		1,786.7	814.3	1,234.2	2,048.5	830.4	1,169.0	1,999.4	-49.1	-2.4
Distributed maintenance	22.3	65.6	87.9		87.9	40.8	7.8	48.6	36.2	3.3	39.5	-9.1	-18.8

Table 69: Sub-programme 3360: Proposed staffing for 2015

Victims Participation and Reparations Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing						1	2	3	2	8		1	1	9
								2		2		5	5	7
						1	2	5	2	10		6	6	16
New/ Converted														
Redeployed/ Returned														
Total						1	2	5	2	10		6	6	16

(g) Sub-programme 3190: Counsel Support Section**Introduction**

546. The Counsel Support Section (CSS) is in charge of centralizing and coordinating all assistance provided to counsel by the Court. It serves as the Registry's focal point for the Offices of Public Counsel, which depend on the Registry solely for administrative purposes, and also provides logistical and administrative assistance. The Section also manages the Court's programme of legal aid for indigent defendants and victims and handles all provisions relating to the activities of the Court's disciplinary organs.

Budget resources **€5,202.6 thousand**

547. The requested amount has decreased by €1,661.1 thousand (24.2 per cent).

Staff resources **€854.8 thousand**

548. The Section currently has nine established posts.

Established posts: Professional and General Service *€854.8 thousand*

549. The Section is led by one Chief, Counsel Support Section (P-5) and has one Financial Investigator (P-4) as well as one Administrative Assistant (GS-OL) of the disciplinary organs for counsel. It is divided into two units: the Legal Aid Unit and the Counsel Assistance Unit.

550. The Legal Aid Unit comprises one Head, Legal Aid Unit (P-4), one Legal Aid Fund Monitoring Specialist (P-2), dealing with defence issues; one Assistant Legal Aid Officer (P-1), dealing with victim issues; and one Administrative Assistant (GS-OL).

551. The Counsel Assistance Unit is headed by an Associate Legal Officer (P-2) and also has one Administrative Assistant (GS-OL).

Non-staff resources **€4,347.8 thousand**

552. The requested amount has decreased by €1,596.7 thousand (26.9 per cent), in particular through reductions to the legal aid and travel budgets. Non-staff resources are required for travel, counsel for the defence, counsel for victims and general operating expenses.

Travel *€23.9 thousand*

553. The requested amount has decreased by €2.5 thousand (68.8 per cent), as a result of a reduction in planned missions. Resources are required for three meetings of the disciplinary organs for counsel as well as for two investigative missions.

Counsel for the Defence *€2,207.2 thousand*

554. The requested amount has decreased by €659.2 thousand (23.0 per cent), as a result of application of the Court's legal aid system to the assumptions on which the budget is based. The cost of legal aid for each indigent defendant has been calculated by applying the revised legal aid system approved in 2012, in accordance with the 2015 budget assumptions. An additional sum has been provided for duty and ad hoc counsel, appointed respectively by the Registrar and Chambers under the conditions provided for in the Court's Statute, the Rules of Procedure and Evidence, and the Regulations of the Court. Resources for Mr Bemba's defence have not been included in the legal aid budget for 2015, in accordance with the proposal contained in Annex VIII. Should the Assembly not agree with this proposal, an additional €573.8 thousand will be required in the 2015 budget.

Counsel for Victims *€2,114.7 thousand*

555. The requested amount has decreased by €886.0 thousand (29.5 per cent), as a result of application of the Court's legal aid system to the assumptions on which the budget is based. The cost of legal aid for each group of victims, as it appears in the assumptions, has been calculated on the basis of the revised legal aid system approved in 2012. An additional sum has been allocated for the payment of legal assistance at the situation stage.

General Operating Expenses

€2.0 thousand

556. The requested amount has increased by €1.0 thousand (100.0 per cent) and is required for the annual subscription to the investigative database.

Table 70: Sub-programme 3190: Proposed budget for 2015

3190 Counsel Support Section	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff					440.8	209.8	650.6	445.4	211.4	656.8	6.2	1.0	
General Service staff					127.7	63.8	191.5	132.0	66.0	198.0	6.5	3.4	
<i>Subtotal Staff</i>	<i>461.1</i>	<i>232.6</i>	<i>693.7</i>		<i>693.7</i>	<i>568.5</i>	<i>842.1</i>	<i>577.4</i>	<i>277.4</i>	<i>854.8</i>	<i>12.7</i>	<i>1.5</i>	
General temporary assistance		-1.4	-1.4		-1.4		77.1	77.1				-77.1	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	44.7		44.7		44.7								
<i>Subtotal Other staff</i>	<i>44.7</i>	<i>-1.4</i>	<i>43.3</i>		<i>43.3</i>		<i>77.1</i>	<i>77.1</i>				<i>-77.1</i>	<i>-100.0</i>
Travel		17.1	17.1		17.1	6.6	69.8	76.4	19.3	4.5	23.9	-52.5	-68.8
Hospitality													
Contractual services		52.8	52.8		52.8								
Training													
Counsel for Defence		3,139.5	3,139.5	493.6	3,633.1		2,866.4	2,866.4		2,207.2	2,207.2	-659.2	-23.0
Counsel for Victims		1,735.1	1,735.1	21.8	1,756.9		3,000.7	3,000.7		2,114.7	2,114.7	-886.0	-29.5
General operating expenses		4.8	4.8		4.8		1.0	1.0	2.0	2.0	1.0	100.0	
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>		<i>4,949.4</i>	<i>4,949.4</i>	<i>515.3</i>	<i>5,464.7</i>	<i>6.6</i>	<i>5,937.9</i>	<i>5,944.5</i>	<i>21.3</i>	<i>4,326.5</i>	<i>4,347.8</i>	<i>-1,596.7</i>	<i>-26.9</i>
Total	505.8	5,180.5	5,686.3	515.3	6,201.6	575.1	6,288.6	6,863.7	598.7	4,603.9	5,202.6	-1,661.1	-24.2
Distributed maintenance	16.7	19.3	36.0		36.0	27.2	3.3	30.5	24.1	1.4	25.5	-5.0	-16.4

Table 71: Sub-programme 3190: Proposed staffing for 2015

Counsel Support Section		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic					1	1		1	1	4		2	2	6
	Situation-related							1	1		2		1	1	3
	<i>Subtotal</i>					<i>1</i>	<i>2</i>		<i>2</i>	<i>1</i>	<i>6</i>		<i>3</i>	<i>3</i>	<i>9</i>
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Returned	Basic														
	Situation-related														
	<i>Subtotal</i>														
Total					1	2		2	1	6		3	3	9	

(h) Sub-programme 3740: Office of Public Counsel for the Defence**Introduction**

557. The Office of Public Counsel for the Defence (OPCD) protects and represents the rights of all suspects and accused in the initial stages of a case and is occasionally called upon by Chambers to appear before the Court or prepare work for a specific situation or suspect. At the same time, the Office assists Defence teams with legal research and case management, ensuring they are able to comply with judicial deadlines and focus on relevant legal issues. The OPCD maintains a repository of the Court's jurisprudence for the Defence, including memoranda, manuals and databases, for the prompt resolution of issues of import to the Defence. Finally, the OPCD provides Defence input on legal issues arising in relation both to the activities of internal working groups and to external partnerships.

Budget resources**€533.9 thousand**

558. The requested amount has decreased by €15.5 thousand (2.8 per cent), through significant efforts to make savings in non-staff costs.

Staff resources**€511.4 thousand**

559. The OPCD is presently composed of five staff.

Established posts: Professional and General Service

€511.4 thousand

560. One Principal Counsel (P-5) fulfils duties related to the OPCD core mandate as set forth in regulation 77 of the Regulations of the Court, including the direct representation of suspects and accused when called upon to do so by the Court; manages the Office, including providing legal assistance to teams; and represents the Defence internally and externally. One Legal Assistant (GS-OL) directly assists the Counsel in relation to the core mandate (including by drafting presentations, preparing reports on administrative and budget issues, providing assistance at meetings and liaising with other organs and sections), and performs substantive legal research to assist Defence teams.

561. One Legal Adviser/Counsel (P-4), working under the supervision of Principal Counsel, manages manuals and ongoing Defence research projects; when called upon by the Court, drafts legal submissions and appears before the Court; performs administrative and/or policy functions in conjunction with or in place of Principal Counsel, when the latter is unavailable. One Associate Counsel (P-2) conducts Defence-related legal research and assists with the policy functions of the Office in respect of its role of ensuring equality of arms for the Defence (including participation in certain working groups). One Case Manager (P-1) organizes the data of the Office to ensure efficient research processes; carries out legal research in relation to Defence requests; and assists Defence teams with case management (including giving training on software used by the Court and assisting with disclosure matters).

Non-staff resources**€22.6 thousand**

562. The requested amount has decreased by €22.1 thousand (49.5 per cent). Non-staff resources are required for travel and contractual services.

Travel

€2.6 thousand

563. The requested amount has decreased by €14.4 thousand (85.0 per cent). Resources are required to enable the OPCD's participation at one key conference concerning the rights of the Defence before the Court.

Contractual services

€20.0 thousand

564. The budget remains unchanged. Resources are required for Defence training seminars in affected countries for potential counsel/duty counsel, run in conjunction with other sections.

Table 72: Sub-programme 3740: Proposed budget for 2015

3740 Office of Public Council for Defence	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						147.8	293.1	440.9	147.2	298.2	445.4	4.5	1.0
General Service staff						63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	218.5	260.2	478.8		478.8	211.6	293.1	504.7	213.2	298.2	511.4	6.7	1.3
General temporary assistance		4.3	4.3	18.6	22.9								
Temporary assistance for meetings													
Overtime													
Consultants	79.9		79.9		79.9								
<i>Subtotal Other staff</i>	79.9	4.3	84.2	18.6	102.8								
Travel	3.6	0.4	4.0		4.0	2.5	14.5	17.0	2.6		2.6	-14.4	-85.0
Hospitality													
Contractual services							20.0	20.0		20.0	20.0		
Training						2.5	2.2	4.7				-4.7	-100.0
General operating expenses							3.0	3.0				-3.0	-100.0
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	3.6	0.4	4.0		4.0	5.0	39.7	44.7	2.6	20.0	22.6	-22.1	-49.5
Total	302.0	264.9	566.9	18.6	585.5	216.6	332.8	549.4	215.8	318.2	533.9	-15.5	-2.8
Distributed maintenance	5.6	11.6	17.1		17.1	9.1	3.3	12.5	8.0	1.4	9.5	-3.0	-24.0

Table 73: Sub-programme 3740: Proposed staffing for 2015

Office of Public Counsel for the Defence	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1					1		1	1	2
						1		1	1	3				3
<i>Subtotal</i>					1	1		1	1	4		1	1	5
New/ Converted														
<i>Subtotal</i>														
Redeployed/ Returned														
<i>Subtotal</i>														
Total					1	1		1	1	4		1	1	5

(i) Sub-programme 3750: Office of Public Counsel for Victims**Introduction**

565. The Office of Public Counsel for Victims (OPCV) assists victims to be heard in proceedings before the Court, provides high-quality representation for victims and support and assistance for external counsel, and appears before Chambers in respect of specific issues. OPCV also raises awareness of victims' rights in international criminal proceedings.

566. As of May 2014, OPCV had been appointed legal representative of around 5,000 victims in the various situations and cases before the Court. Moreover, the Office represents the interests of victims who have communicated with the Court in all of the admissibility proceedings under article 19 of the Rome Statute. The Office supports and assists 35 external legal representatives in all situations and cases before the Court through the provision of legal advice and research.

Budget resources **€1,527.9 thousand**

567. The requested amount has increased by €289.2 thousand (23.3 per cent), largely due to a new GTA position and to a need for consultants in relation to the situations in Côte d'Ivoire and the DRC deriving from the designation of the OPCV as common legal representative in *Gbagbo* and *Ntaganda*.

Staff resources **€1,385.4 thousand**

568. OPCV currently comprises ten established posts and one GTA position (1.0 FTE). Moreover, in accordance with Chambers' decisions on the legal representation of victims, three Field Legal Assistants are funded from the legal aid budget: one in *Gbagbo* and two in *Ntaganda*; this funding is included under the Consultants budget line.

Established posts: Professional and General Service **€1,019.3 thousand**

569. Staff members are allocated simultaneously to more than one situation/case and may form teams which follow the proceedings (including in the courtroom), depending on the tasks assigned.

570. OPCV consists of one Principal Counsel (P-5), two Counsel (P-4), two Legal Officers (P-3), two Associate Legal Officers (P-2), two Case Managers (P-1) and one Administrative Assistant (GS-OL).

General temporary assistance **€163.7 thousand**

571. OPCV requests one continued GTA position and one new GTA position (0.5 FTE) linked to the situation in Côte d'Ivoire.

572. One *Legal Officer (P-3), 12 months. Continued*. This position continues to be needed due to the significant increase in the number of represented victims at a time when the Office has lost two staff members, who are permanently seconded to the external common legal representatives appointed in the Kenya cases. Moreover, the workload is likely to grow further as a result of developments in the *Gbagbo*, *Ntaganda* and *Blé Goudé* proceedings. The continuation of this position is essential to the satisfactory fulfilment of the Office's mandate.

573. One *Associate Legal Officer (P-2), six months. New*. In accordance with the previous practice of Chambers, it is anticipated that the Office will continue to be appointed to represent the interests of victims in trial-phase proceedings. In this event, this new position is required to assist counsel in preparation for and at trial. If approved, this position would immediately be filled from an existing roster.

Consultants **€202.4 thousand**

574. The requested amount has increased by €202.4 thousand and is required to enable the hiring of three Field Legal Assistants for 12 months for the situations in Côte d'Ivoire and the DRC. These positions were previously included in the Counsel Support Section budget.

575. Experience has shown that legal assistants in the field are essential for maintaining continuous contact with victims represented by the Office, keeping them updated on proceedings, and collecting their views and concerns as well as evidence. When appointing OPCV counsel as legal representatives of victims, Chambers have consistently stated that the Office may make use of said personnel. The continuation of the services of the Field Legal Assistants already appointed is necessary in *Gbagbo* (one position) and *Ntaganda* (two positions). The costs are calculated on the basis of the actual amount paid to the consultants under the legal aid scheme (€5,622 per month each).

Non-staff resources **€142.5 thousand**

576. The requested amount has increased by €21.4 thousand (17.7 per cent). Non-staff resources are required for travel, contractual services and general operating expenses.

Travel *€96.5 thousand*

577. The requested amount has increased by €11.4 thousand (13.4 per cent) and is required for field missions, which are an essential element of the Office's work, and face-to-face meetings with victims, which are indispensable for providing meaningful assistance, support and representation in the proceedings.

Contractual services *€35.0 thousand*

578. The requested amount has increased by €5.0 thousand (16.7 per cent) and is required for the transportation of victims from their places of residence to the safe location where they are met by counsel.

General operating expenses *€11.0 thousand*

579. The requested amount has increased by €5.0 thousand (83.3 per cent) and is required for the rental of premises where victims can be met safely, in a manner which preserves the privileged relationship between counsel and client.

Table 74: Sub-programme 3750: Proposed budget for 2015

3750 Office of Public Counsel for Victims	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						231.1	708.5	939.6	232.1	721.2	953.3	13.7	1.5
General Service staff						63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	<i>269.4</i>	<i>713.3</i>	<i>982.7</i>		<i>982.7</i>	<i>294.9</i>	<i>708.5</i>	<i>1,003.4</i>	<i>298.1</i>	<i>721.2</i>	<i>1,019.3</i>	<i>15.9</i>	<i>1.6</i>
General temporary assistance	25.7	3.6	29.4	58.6	87.9		114.2	114.2		163.7	163.7	49.5	43.3
Temporary assistance for meetings													
Overtime													
Consultants										202.4	202.4	202.4	
<i>Subtotal Other staff</i>	<i>25.7</i>	<i>3.6</i>	<i>29.4</i>	<i>58.6</i>	<i>87.9</i>		<i>114.2</i>	<i>114.2</i>		<i>366.1</i>	<i>366.1</i>	<i>251.9</i>	<i>220.6</i>
Travel	1.3	58.9	60.1		60.1	4.6	80.5	85.1		96.5	96.5	11.4	13.4
Hospitality													
Contractual services		35.2	35.2		35.2		30.0	30.0		35.0	35.0	5.0	16.7
Training													
General operating expenses		2.6	2.6		2.6		6.0	6.0		11.0	11.0	5.0	83.3
Supplies and materials	3.2		3.2		3.2								
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>4.5</i>	<i>96.7</i>	<i>101.2</i>		<i>101.2</i>	<i>4.6</i>	<i>116.5</i>	<i>121.1</i>		<i>142.5</i>	<i>142.5</i>	<i>21.4</i>	<i>17.7</i>
Total	299.7	813.6	1,113.3	58.6	1,171.9	299.5	939.2	1,238.7	298.1	1,229.8	1,527.9	289.2	23.3
Distributed maintenance	8.3	27.0	35.3		35.3	13.6	7.8	21.4	12.1	3.3	15.4	-6.0	-28.1

Table 75: Sub-programme 3750: Proposed staffing for 2015

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

4. Programme 3400: Public Information and Documentation Section

Introduction

580. The Public Information and Documentation Section (PIDS) provides outreach and public information programmes which help to broaden understanding of the mandate and work of the Court, primarily amongst relevant groups from countries which have suffered from crimes in situations and cases before the Court. It also engages key stakeholders, such as legal communities, academics and non-governmental organizations, journalists and national and global audiences, in order to increase international support for the Court. Its work is guided by the Public Information Strategy⁴⁶ and the Strategic Plan for Outreach.⁴⁷

581. Furthermore, through these programmes, the Court ensures public access to its proceedings, produces material for radio and television, prepares background and informative products on newsworthy events, and publishes and disseminates information using various platforms. It organizes visits and events hosted by the Court and maintains the organization's historical archives.

Budget resources **€3,473.3 thousand**

582. The requested amount has decreased by €303.3 thousand (8.0 per cent), as a result of the cessation of satellite broadcasting; reductions to printing, library books and subscriptions; the cessation of Uganda outreach activities; a decrease in operations in the CAR; and savings in staff resources.

Staff resources **€2,442.9 thousand**

583. PIDS currently comprises 35 established posts, of which one will be returned to the OTP and five will be unfunded in 2015, and four GTA positions (3.0 FTE). PIDS requests one new GTA position (1.0 FTE).

Established posts: Professional and General Service €2,139.1 thousand

584. The Chief of Section (P-5) manages the Section and advises the Registrar on public information and outreach matters. The Chief is assisted by the Heads of Unit as well as an Administrative Assistant (GS-OL). PIDS is composed of the following units:

585. The Library has one Chief Librarian (P-4), one Associate Library Officer (P-2), one Library Assistant (Systems) (GS-OL) and one Library Assistant (Acquisitions) (GS-OL).

586. The Public Affairs Unit has one Spokesperson/Head, Public Affairs Unit (P-4), one Associate Public Affairs Officer (P-2), one Public Information Assistant (GS-OL) and one Graphic Designer (GS-OL).

587. The Protocol and Events Unit has one Protocol and Events Officer (P-3) and two Protocol and Events Assistants (GS-OL).

588. The Outreach Unit has one Head, Outreach Unit (P-4); two Associate Legal Officers (P-2), who monitor new judicial filings and decisions and ensures PIDS staff are kept apprised of relevant developments; one Associate Outreach Officer (P-2), one Field Associate Legal Outreach Coordinator (P-2), three Field Outreach Coordinators (P-2), one Field Senior Outreach Assistant (GS-PL), one Field Outreach Assistant (GS-PL) and eight Field Outreach Assistants (GS-OL).

589. The AV Team has one Audio-Visual Producer (P-2), one Production Assistant (GS-PL) and one Audio-Visual Technician (GS-OL).

590. Five posts will be unfunded in 2015: one Field Outreach Assistant (GS-PL), for the CAR, and two Field Outreach Assistants (GS-OL), for the DRC and Uganda; and one Associate Legal Officer (P-2) post and one Legal Outreach Coordinator for Sudan (P-2) at Headquarters. Additionally, one Public Information Officer (P-2) will be returned to the OTP.

⁴⁶ *Official Records ... Ninth session ... 2010 (ICC-ASP/9/29).*

⁴⁷ *Official Records ... Fifth session ... 2006 (ICC-ASP/5/12).*

General temporary assistance

€303.8 thousand

591. PIDS currently has four GTA positions (3.0 FTE) and requests one new GTA position (1.0 FTE), owing to increased audio-visual service requirements.

592. One *Public Affairs Officer (in charge of ICC online presence) (P-2), six months. Continued.* This position continues to be required to enhance the Court's online presence. In order for the Court to launch its new website, the post-holder will assist in enhancing content to increase effectiveness and user-friendliness and in engaging target groups with the Court sustainably. It will also expand and improve the Court's use of social media and other online platforms, which is necessary to raise awareness and understanding of the Court and garner support.

593. One *Graphic Designer and Web Developer (GS-OL), six months. Continued.* This position continues to be required to produce professionally designed information products and communication tools for public information purposes, including publications, posters and digital products to inform and engage with a variety of target audiences. It is particularly necessary in 2015, as the Court will be finalizing the new website and implementing a new style guide and visual identity. All existing information products will have to be redesigned accordingly.

594. One *Protocol and Events Assistant (GS-OL), 12 months. Continued.* This position continues to be required to enable the Protocol and Events Unit to maintain the ability to receive the increased number of visitors attending Court hearings and information visits as well as for the organization of an increased number of VIP and stakeholder visits.

595. One *Administrative Assistant (GS-OL), 12 months. Continued.* Operations in the field involve a large number of administrative and financial tasks. This position continues to be required to provide general administrative and logistical support, including preparation of mission plans and accounting reports, making fund transfers and monitoring implementation of the PIDS budget.

596. One *Audio-Visual Technician (GS-OL), 12 months. New.* This new position is required to meet increased service demands from internal clients as well as public information requirements to support international and situation-country media and outreach operations.

Non-staff resources**€1,030.3 thousand**

597. The requested amount has reduced by €286.7 thousand (21.8 per cent). Non-staff resources are required for travel, contractual services, training, general operating expenses and supplies and materials.

Travel

€106.8 thousand

598. The requested amount has increased by €0.4 thousand (0.4 per cent). Resources are requested for the annual UN Librarians' meeting and participation in meetings, conferences and similar events attended by the spokesperson and the Chief of Section to build the institutional network and raise awareness of the Court.

599. As the focus will be on situation and neighbouring countries, additional resources are requested for missions to Mali, where PIDS has no presence, and travel to remote areas in Kenya which are only accessible by air.

Contractual services

€742.6 thousand

600. The requested amount has decreased by €255.5 thousand (25.6 per cent), as a result of the cessation of Uganda outreach activities, a reduction in CAR outreach activities, no further use of satellite broadcast services, and savings in printing and library resources. Resources are requested for producing publications and printed information for target groups; maintaining and enhancing the Court's digital communication capacities to promote online support for the Court; organizing events to raise awareness; funding library subscriptions, books, cataloguing and binding; paying DSA for staff on mission by car (DRC and Côte d'Ivoire); renting venues; promoting attendance at outreach sessions; broadcasting Court messages; translating radio programmes into local languages; mapping key groups; conducting surveys for strategic planning and evaluation; distributing press releases; carrying out media monitoring; and holding information sessions with journalists.

Training

€7.0 thousand

601. The requested amount remains unchanged. PIDS staff require media crisis training, presentation training and protocol training to enhance skills in communicating effectively with journalists, visitors to the Court and the general public.

General operating expenses

€68.5 thousand

602. The requested amount has decreased by €12.0 thousand (14.9 per cent), as a result of ending some Library database subscriptions. Resources are requested for the Library's subscription to other basic databases, which increase in price annually, and for repairs to editing and film equipment and the purchase of spare parts.

Supplies and materials

€105.5 thousand

603. The requested amount has decreased by €9.5 thousand (15.6 per cent) and is required, primarily, for the Library's books and subscriptions and, to a lesser extent, for the purchase of equipment (e.g. software, cameras, audio recorders) to create information tools such as podcasts, photographs and posters.

Table 76: Programme 3400: Proposed budget for 2015

3400 Public Information and Documentation Section	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						1,046.6	365.1	1,411.7	971.3	370.6	1,341.9	-69.8	-4.9
General Service staff						590.7	239.5	830.2	608.4	188.8	797.2	-33.0	-4.0
<i>Subtotal Staff</i>	<i>1,614.4</i>	<i>507.6</i>	<i>2,121.9</i>		<i>2,121.9</i>	<i>1,637.3</i>	<i>604.6</i>	<i>2,241.9</i>	<i>1,579.6</i>	<i>559.5</i>	<i>2,139.1</i>	<i>-102.8</i>	<i>-4.6</i>
General temporary assistance	5.4	112.5	117.9		117.9	146.8	70.9	217.7	157.2	146.6	303.8	86.1	39.5
Temporary assistance for meetings	2.3		2.3		2.3								
Overtime													
Consultants	33.9		33.9	9.0	42.9								
<i>Subtotal Other staff</i>	<i>41.6</i>	<i>112.5</i>	<i>154.0</i>	<i>9.0</i>	<i>163.0</i>	<i>146.8</i>	<i>70.9</i>	<i>217.7</i>	<i>157.2</i>	<i>146.6</i>	<i>303.8</i>	<i>86.1</i>	<i>39.5</i>
Travel	25.0	69.0	94.0	18.1	112.1	19.8	86.6	106.4	10.6	96.1	106.8	0.4	0.4
Hospitality	0.3		0.3		0.3								
Contractual services	285.6	620.8	906.4	5.8	912.2	271.5	726.6	998.1	226.1	516.5	742.6	-255.5	-25.6
Training						7.0		7.0	7.0		7.0		
General operating expenses	60.8	10.1	70.9		70.9	67.0	13.5	80.5	55.0	13.5	68.5	-12.0	-14.9
Supplies and materials	146.9		146.9		146.9	125.0		125.0	105.5		105.5	-19.5	-15.6
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>518.6</i>	<i>699.9</i>	<i>1,218.5</i>	<i>23.9</i>	<i>1,242.4</i>	<i>490.3</i>	<i>826.7</i>	<i>1,317.0</i>	<i>404.2</i>	<i>626.1</i>	<i>1,030.3</i>	<i>-286.7</i>	<i>-21.8</i>
Total	2,174.5	1,320.0	3,494.4	32.9	3,527.4	2,274.4	1,502.2	3,776.6	2,141.1	1,332.2	3,473.3	-303.3	-8.0
Distributed maintenance	47.3	69.5	116.8		116.8	86.2	17.8	104.0	72.3	7.6	79.9	-24.1	-23.2

Table 77: Programme 3400: Proposed staffing for 2015

Public Information and Documentation Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	3	1	5		10	1	8	9	19
	Situation-related							6		6	2	8	10	16
	<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>1</i>	<i>11</i>		<i>16</i>	<i>3</i>	<i>16</i>	<i>19</i>
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Returned	Basic							-1		-1				-1
	Situation-related													
	<i>Subtotal</i>							<i>-1</i>		<i>-1</i>				<i>-1</i>
Total					1	3	1	10		15	3	16	19	34

5. Programme 3700: Independent Offices and Special Projects

Introduction

604. A further reorganization of the Registry took place in 2014, and OPCD and OPCV have temporarily been incorporated into Programme 3300: Division of Court Services, under the direct supervision of the Director. This arrangement will be reviewed in light of the outcome of the Registry's *ReVision* project. Programme 3700 therefore includes a single sub-programme, 3760: Office of Internal Audit.

605. In accordance with Staff Regulation 8.1(b), a staff representative body has been established, consisting of a single P-4 established post: the elected Staff Union President. While for budgetary purposes the post is placed in Programme 3700, it does not serve the Registry. It should be noted that no funds have been allocated for this post; its costs are shared by all four organs.⁴⁸

Table 78: Programme 3700: Proposed budget for 2015

3700 Registry Independent Offices	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Situation- Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Situation- Basic	Situation- related	Total	Situation- Basic	Situation- related	Total	Amount	%
Professional staff						398.9		398.9	402.0		402.0	3.1	0.8
General Service staff						63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	<i>445.5</i>		<i>445.5</i>		<i>445.5</i>	<i>462.7</i>		<i>462.7</i>	<i>468.0</i>		<i>468.0</i>	<i>5.3</i>	<i>1.2</i>
General temporary assistance	107.5	1.3	108.7		108.7	114.2		114.2	116.5		116.5	2.3	2.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	<i>107.5</i>	<i>1.3</i>	<i>108.7</i>		<i>108.7</i>	<i>114.2</i>		<i>114.2</i>	<i>116.5</i>		<i>116.5</i>	<i>2.3</i>	<i>2.0</i>
Travel	4.3	5.1	9.4		9.4	1.1	10.8	11.9	12.2		12.2	0.3	2.5
Hospitality													
Contractual services	0.1		0.1		0.1								
Training	13.4		13.4		13.4	19.3		19.3	21.5		21.5	2.2	11.6
General operating expenses	2.5		2.5		2.5								
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>20.4</i>	<i>5.1</i>	<i>25.5</i>		<i>25.5</i>	<i>20.4</i>	<i>10.8</i>	<i>31.2</i>	<i>33.7</i>		<i>33.7</i>	<i>2.5</i>	<i>8.1</i>
Total	573.3	6.3	579.6		579.6	597.3	10.8	608.1	618.3		618.3	10.2	1.7
Distributed maintenance	13.9		13.9		13.9	18.1		18.1	16.1		16.1	-2.0	-11.2

Table 79: Programme 3700: Proposed staffing for 2015

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

⁴⁸ This position is included in the staffing table shown in Annex I.

(a) Sub-programme 3760: Office of Internal Audit**Introduction**

606. The Office of Internal Audit (OIA) assists the Court in the achievement of its objectives by systematically reviewing systems and operations across all areas of the Court. These reviews (audits) are aimed at identifying how well potential threats and opportunities (risks) are managed, including whether the correct processes are in place and whether agreed procedures are being adhered to. The Office reports to the three Heads of Organ and, through the Committee, to the Assembly.

Budget resources**€18.3 thousand**

607. The requested amount has increased by €0.7 thousand (1.8 per cent), due to slightly increased travel needs related to the performance of audits planned in 2015 and the recruitment of one additional staff member in 2013, necessitating increased spending for training, which is a mandatory requirement for certified auditors.

Staff resources**€84.5 thousand**

608. OIA currently consists of a total of four established posts and one GTA position (1.0 FTE).

Established posts: Professional and General Service €468.0 thousand

609. OIA has four staff members: The Director, Internal Audit (D-1) is responsible for the administration of the Office, the preparation of a risk-based audit plan, and the supervision of auditors. The Director provides assurance to the three Heads of Organ regarding the effectiveness and efficiency of governance, risk management and internal controls. One Senior Auditor (P-4) and one Internal Auditor (P-3) perform audits, provide advisory services and carry out additional tasks at the Director's request. One Audit Assistant (GS-OL) assists with audits and provides the Office with administrative support, (the latter task taking up 20-30 per cent of his time).

General temporary assistance

€116.5 thousand

610. OIA currently has one GTA position (1.0 FTE) continued from last year.

611. One *ICT Auditor (P-3), 12 months. Continued.* OIA currently has one ICT Auditor (P-3), who is an expert in ICT and auditing. The ICT Auditor continues to be required to contribute to the preparation of the audit plan for ICT activities, perform ICT audits, and provide support to his colleagues in their audit work on any ICT-related issues. Information and communication technologies form an increasing proportion of the Court's operations, and associated risks have to be addressed through the audit work plan. None of the auditors in established posts have competence in ICT auditing, which requires specific competencies. A dedicated position is needed for ICT auditing.

Non-staff resources**€3.7 thousand**

612. The requested amount has increased by €2.5 thousand (8.1 per cent). Non-staff resources are required for travel and training.

Travel

€12.2 thousand

613. The requested amount has increased by €0.3 thousand (2.5 per cent) and is required to enable the Office to perform the security audit in field offices planned for 2015. The audit will require visits to the main field offices to assess security operations and to interview staff who are in charge of security or have to consider security issues when performing their duties.

Training

€21.5 thousand

614. The requested amount has increased by €2.2 thousand (11.6 per cent) to reflect additional training needs for the GTA ICT auditor who joined the Court in 2013. It is a

mandatory requirement for auditors to be regularly trained. Certified auditors must attend 40 hours (CPE) of training per year to keep their certifications active. All OIA auditors are certified (a recommendation of the external auditors in 2011). Training courses have to be specifically related to auditors' work and to their competences and experience.

Table 80: Sub-programme 3760: Proposed budget for 2015

3760 Office of Internal Audit	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount
Professional staff					398.9		398.9	402.0		402.0	3.1	0.8
General Service staff					63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	<i>445.5</i>		<i>445.5</i>		<i>445.5</i>		<i>462.7</i>	<i>468.0</i>		<i>468.0</i>	<i>5.3</i>	<i>1.2</i>
General temporary assistance	107.5	1.3	108.7		108.7		114.2	116.5		116.5	2.3	2.0
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>	<i>107.5</i>	<i>1.3</i>	<i>108.7</i>		<i>108.7</i>		<i>114.2</i>	<i>116.5</i>		<i>116.5</i>	<i>2.3</i>	<i>2.0</i>
Travel	4.3	5.1	9.4		9.4	1.1	10.8	11.9	12.2	12.2	0.3	2.5
Hospitality												
Contractual services	0.1		0.1		0.1							
Training	13.4		13.4		13.4	19.3		19.3	21.5	21.5	2.2	11.6
General operating expenses	2.5		2.5		2.5							
Supplies and materials												
Furniture and equipment												
<i>Subtotal Non-staff</i>	<i>20.4</i>	<i>5.1</i>	<i>25.5</i>		<i>25.5</i>	<i>20.4</i>	<i>10.8</i>	<i>31.2</i>	<i>33.7</i>	<i>33.7</i>	<i>2.5</i>	<i>8.1</i>
Total	573.3	6.3	579.6		579.6	597.3	10.8	608.1	618.3	618.3	10.2	1.7
Distributed maintenance	13.9		13.9		13.9	18.1		18.1	16.1	16.1	-2.0	-11.2

Table 81: Sub-programme 3760: Proposed staffing for 2015

Office of Internal Audit	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing				1		1	1			3		1	1	4
				1		1	1			3		1	1	4
New/ Converted														
Redeployed/ Returned														
Total				1		1	1			3		1	1	4

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

Introduction

615. The Secretariat provides the Assembly and its Bureau and subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Statute. The conference-servicing functions of the Secretariat include the planning, preparation and coordination of the meetings of the Assembly and its subsidiary bodies, and receiving, translating, reproducing and distributing their documents, reports and decisions. In addition, it provides substantive servicing of the Assembly and its subsidiary bodies. The substantive servicing functions include, *inter alia*, providing legal and substantive secretariat services, such as the provision of documentation, reports and analytical summaries, and supplying advice within the Secretariat on legal and substantive issues relating to the work of the Assembly.

616. All Major Programme IV Secretariat resources are basic rather than situation-related. The Secretariat has four sub-programmes: Sub-programme 4100 (Conference), Sub-programme 4200 (Secretariat of the Assembly), Sub-programme 4400 (Office of the President of the Assembly), and Sub-programme 4500 (Committee on Budget and Finance).

617. There may be scope for reviewing some of the budgetary requests, particularly those of a technical/administrative nature, once the Registry's *ReVision* project submits proposals for the pooling of resources. Furthermore, requests concerning the Office of the President of the Assembly may need to be reviewed once a decision has been made on who the new President may be.

Table 82: Expected results, performance indicators and target 2015

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>
Objective 1		
- Conference held as planned.	- Meetings run smoothly, end on time and reports adopted. - All agenda items are considered. - Participants are supported substantively and logistically at meetings, including with registration, provision of documentation and language services. - Session participants are satisfied with the arrangements and information provided.	N/A
Objective 2		
- Quality edited and translated documents released for processing, production and distribution in a timely manner.	- States are provided and satisfied with quality conference services and with the editing, translation and timely issuance of documents, in four official languages, ⁴⁹ which fully support them in their functions. - States are assisted as required, in particular with the provision of information and documentation, regarding the Assembly and the Court.	N/A
Objective 3		
- Quality legal advice provided to the Assembly and its subsidiary bodies.	- States are provided with substantive legal services, especially in the form of documentation, which facilitate and support their work. - Members of the Assembly and relevant bodies are satisfied with the sessions.	N/A
Objective 4		
- Effective dissemination of documentation and information to States Parties via, <i>inter alia</i> , the internet.	- Website and Assembly, CBF, Bureau and Oversight Committee Extranets are used frequently. - Information and documentation can be accessed without delays.	N/A

⁴⁹As of 2009 official documents for the Assembly are issued in four official languages only: Arabic, English, French and Spanish.

Budget resources**€3,360.3 thousand**

618. The 2015 proposed budget for Major Programme IV foresees an overall increase of 18.2 per cent, primarily due to the higher costs incurred by holding the annual session of the Assembly in The Hague, as well as the requests for two additional established posts and one additional GTA position.

Staff resources**€2,082.7 thousand**

619. The Secretariat has nine established posts (five professional staff and four GS staff), with a request for two additional professional staff posts. Four GTA positions (three professional and one GS) (4.0 FTE) are foreseen, with a request for one additional GTA position. The Secretariat also has several other shorter-term GTA positions to service the Assembly and its subsidiary bodies.

Established posts: Professional and General Service €1,180.0 thousand

620. The Secretariat currently comprises one Director (D-1), one Executive Secretary to the Committee on Budget and Finance (P-5), one Legal Officer (P-4), one Legal Officer (P-3), one Special Assistant to the Director (P-2), two Administrative Assistants (GS), one Meetings and Administrative Assistant (GS) and one Documentalist/Archivist (GS). With the exception indicated below, all Secretariat staff carry out their functions under the supervision of the Director. Secretariat staff provide both substantive servicing (i.e., the legal officers) and technical servicing (the conference servicing and administrative staff) to the Assembly and its subsidiary bodies. The Special Assistant to the President of the Assembly reports directly to the President. The Executive Secretary to the Committee on Budget and Finance reports directly to the Chair of the Committee on Budget and Finance. In addition to his duties as Executive Secretary, that staff member continues to perform functions within the Secretariat as a whole, particularly as regards the finance and administration of Major Programme IV.

621. The Secretariat proposes the following two new established posts.

622. One *Legal Officer (P-4). New*. The new Legal Officer shall be required to have adequate experience in the servicing of intergovernmental bodies, particularly for assisting the facilitator on the proposed programme budget.⁵⁰ This Legal Officer would also support the increased workload of the various facilitations.

623. One *Reviser (P-4). New*. This reviser can work on translations of the working languages of the Assembly throughout the year.

General temporary assistance

€644.7 thousand

624. The Secretariat currently has four full-time GTA positions and various other shorter-term GTA positions to service the Assembly and its subsidiary bodies. The Secretariat proposes one additional GTA position (1.0 FTE) due to the increase in workload and the Committee's demands.

625. One *Associate Legal Officer (P-2), 12 months. Continued*. The workload of substantive servicing has increased considerably since the Secretariat was established in 2004. New bodies have been created and the number of meetings of these bodies has increased considerably. Such bodies include the Bureau, and its Hague and New York Working Groups and the Oversight Committee on Permanent Premises. Although it is based in The Hague, the Secretariat provides substantive services to the Presidency of the Assembly, the Bureau and its New York Working Group, through the preparation of pre-session and post-session documentation. This post allows the Secretariat to provide better support to the Assembly and its subsidiary bodies.

626. One *Web Developer Assistant (GS-OL), 12 months. Continued*. The Web Developer Assistant post will allow the Secretariat to continue to post documents, papers and publications on the web, and to maintain an Extranet for the Assembly, the Bureau, the

⁵⁰ The Secretariat of the Assembly has a P-5 Executive Secretary to the Committee on Budget and Finance, but this staff member's role is to assist the Committee throughout the year. This staff member cannot perform two distinct functions with two lines of authority simultaneously.

Committee on Budget and Finance and the Oversight Committee, and to ensure timely posting of information regarding elections, complementarity developments, press releases, etc.

627. One *Special Assistant to the President (P-2)*, 12 months. *Continued*. This post supports the President and the Bureau for 2015-2017, as the President cannot rely on the resources of his/her United Nations Mission. The Special Assistant assists the President with the preparation of official communications, coverage of Assembly-related issues at United Nations Headquarters, and continuous engagement with observer States to promote the universality of the Rome Statute. Furthermore, the staff member provides substantive services to the Bureau and the New York Working Group, and to sessions of the Assembly under the direction of the Secretariat of the Assembly. Technical servicing will continue to be undertaken by the Liaison Office.

628. One *Special Assistant to the Director (P-1)*, 12 months. *Continued*. This post assists the Director of the Secretariat in the preparation of the Assembly session and other logistical activities throughout the year. This post also organizes meetings of the Director with Court Officials and States Parties.

629. One *Associate Finance and Administration Officer (P-2)*, 12 months. *New*. This post will assist the Executive Secretary to the Committee in the preparation of the two sessions of the Committee, and in following up with implementation of the recommendations made by the Committee and other related matters. In addition, this post will provide the opportunity for the Executive Secretary to cover more meetings of The Hague Working Group and to report to the Committee on major issues related to budgetary, financial and administrative matters.

630. *Special Assistants*, 22.95 months. *Continued*. The Secretariat will require Special Assistants during the months leading up to and including the annual session of the Assembly. Special Assistants will assist the Director with all the logistical aspects of the meetings of the Assembly, including determining space requirements and equipment needs, registration of delegations and NGO representatives, and communicating with delegates.

631. One *IT Support Staff (GS-OL)*, 5 months. *Continued*. Support covers the IT needs of the translation teams servicing the Assembly's session, and ensures that the annual session of the Assembly is properly serviced in terms of the Court's IT equipment and software, which has to be installed at the venue of the session, and that personnel are on call to resolve any problem which may arise.

632. One *Senior Legal Officer (P-5)*, and One *Legal Officer (P-4)*, 0.55 months each. *Continued*. Substantive servicing of the Assembly and its working groups (preparation of pre-session and in-session documentation/papers and draft reports) is provided for a limited number of days by a Senior Legal Officer (P-5) and a Legal Officer (P-4). These additional officers supplement the two legal officers in the Secretariat's core staff.

Temporary assistance for meetings €220.0 thousand

633. Temporary assistance for meetings remains at the same level as in the 2014 approved budget.

634. Temporary assistance is required in particular for the translation of official documentation of the Assembly and its subsidiary bodies, as well as registration of delegates, issuance of passes, photocopying of documents on a large scale and their distribution, etc., and generally facilitating delegates' attendance at the sessions.

Overtime €38.0 thousand

635. Overtime remains at the same level as in the 2014 approved budget.

636. Overtime is paid to General Service staff hired on a short-term basis who are required to provide the assistance mentioned above and must necessarily work beyond normal working hours, including weekends, during and in relation to the session of the Assembly and the sessions of the Committee on Budget and Finance.

Non-staff resources **€1,277.6 thousand**

637. Non-staff resources comprise travel, hospitality, contractual services, training, general operating expenses, supplies and materials, and furniture and equipment and have increased by 13.2 per cent, due to the increase in contractual services, as indicated below.

Travel *€386.5 thousand*

638. Travel remains at the same level as in the 2014 approved budget. Depending on where the new President of the Assembly is based, there may be a need to review the request.

639. The travel budget reflects the cost of travel of members of the Committee on Budget and Finance to their sessions, the trips envisioned for the Committee's members to attend sessions with The Hague Working Group and Court officials, and travel to field offices. This budget item also covers the cost of travel of the Office of the President of the Assembly, including visits to the seat of the Court and to Africa.

Hospitality *€5.0 thousand*

640. Hospitality remains at the same level as in the 2014 approved budget.

641. Hospitality is used for the two sessions of the Committee and occasional meetings between the President of the Assembly and States Parties, parliamentarians, and Court Officials.

Contractual services *€832.0 thousand*

642. The net increase in contractual services of €149.0 thousand mainly reflects the cost of organizing the fourteenth session of the Assembly in The Hague instead of New York.

643. The cost structure is different from the years when the Assembly sessions are held at United Nations Headquarters in New York, where there is no need to pay for the rental of conference rooms, security, badges and other conference services.

Training *€9.9 thousand*

644. Training remains at the same level as in the 2014 approved budget.

645. Training is used to keep staff members updated in their specific fields of work.

General operating expenses *€24.4 thousand*

646. General operating expenses remain at the same level as in the 2014 approved budget.

647. General operating expenses cover the expenditures for mailing documents, notes verbales and publications to States Parties, to the members of the Committee on Budget and Finance and occasionally to seminars to promote the universality of the Rome Statute, either using regular post, registered mail or courier services.

Supplies and materials *€14.7 thousand*

648. Supplies and materials remain at the same level as in the 2014 approved budget.

649. Supplies and materials cover the cost of office supplies, including stationery used by the staff of the Secretariat (paper, toners, pens, memo pads, folders etc.), stationery for the two sessions of the Committee on Budget and Finance and the annual session of the Assembly, and for the regular meetings of The Hague Working Group.

Furniture and equipment *€5.0 thousand*

650. Furniture and equipment remain at the same level as in the 2014 approved budget.

651. The Secretariat has managed to increase efficiency through the use of USB flash drives, which are distributed to delegates attending the Assembly session. These contain pre-session official documents in the official languages resulting in savings in the cost of printing, transporting, storing and distributing paper copies of such documents. Increased use of the "paper-light" approach and of the Assembly website and Extranets may reduce the need for printed material in the medium-term.

Table 83: Major Programme IV: Proposed budget for 2015

Major Programme IV Secretariat of the Assembly of States Parties	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						630.0		630.0	887.2		887.2	257.2	40.8
General Service staff						287.8		287.8	292.8		292.8	5.0	1.7
<i>Subtotal Staff</i>	<i>729.3</i>		<i>729.3</i>		<i>729.3</i>	<i>917.8</i>		<i>917.8</i>	<i>1,180.0</i>		<i>1,180.0</i>	<i>262.2</i>	<i>28.6</i>
General temporary assistance	513.3		513.3		513.3	539.1		539.1	644.7		644.7	105.6	19.6
Temporary assistance for meetings	337.1		337.1		337.1	220.0		220.0	220.0		220.0		
Overtime	26.2		26.2		26.2	38.0		38.0	38.0		38.0		
Consultants	19.8		19.8		19.8								
<i>Subtotal Other staff</i>	<i>896.2</i>		<i>896.2</i>		<i>896.2</i>	<i>797.1</i>		<i>797.1</i>	<i>902.7</i>		<i>902.7</i>	<i>105.6</i>	<i>13.2</i>
Travel	308.9		308.9		308.9	386.7		386.7	386.5		386.5	-0.2	0.0
Hospitality	6.5		6.5		6.5	5.0		5.0	5.0		5.0		
Contractual services	903.4		903.4		903.4	683.0		683.0	832.0		832.0	149.0	21.8
Training						9.9		9.9	9.9		9.9		
General operating expenses	17.6		17.6		17.6	24.4		24.4	24.4		24.4		
Supplies and materials	21.5		21.5		21.5	14.7		14.7	14.7		14.7		
Furniture and equipment	7.2		7.2		7.2	5.0		5.0	5.0		5.0		
<i>Subtotal Non-staff</i>	<i>1,265.1</i>		<i>1,265.1</i>		<i>1,265.1</i>	<i>1,128.7</i>		<i>1,128.7</i>	<i>1,277.6</i>		<i>1,277.6</i>	<i>148.9</i>	<i>13.2</i>
Total	2,890.6		2,890.6		2,890.6	2,843.6		2,843.6	3,360.3		3,360.3	516.7	18.2
Distributed maintenance	33.4		33.4		33.4	40.8		40.8	44.2		44.2	3.4	8.3

Table 84: Major Programme IV: Proposed staffing for 2015

Secretariat of the Assembly of States Parties	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing				1	1	1	1	1		5	2	2	4	9
				1	1	1	1	1		5	2	2	4	9
New/ Converted						2				2				2
						2				2				2
Redeployed/ Returned														
Total				1	1	3	1	1		7	2	2	4	11

Table 85: Sub-programme 4100: Conference

4100 Conference	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	-0.1		-0.1		-0.1								
General temporary assistance	349.7		349.7		349.7	271.9		271.9	281.3		281.3	9.4	3.5
Temporary assistance for meetings	337.1		337.1		337.1	160.0		160.0	160.0		160.0		
Overtime	18.7		18.7		18.7	20.0		20.0	20.0		20.0		
Consultants													
<i>Subtotal Other staff</i>	705.4		705.4		705.4	451.9		451.9	461.3		461.3	9.4	2.1
Travel	205.2		205.2		205.2								
Hospitality													
Contractual services	901.1		901.1		901.1	591.0		591.0	740.0		740.0	149.0	25.2
Training													
General operating expenses	17.6		17.6		17.6	24.4		24.4	24.4		24.4		
Supplies and materials	21.3		21.3		21.3	10.0		10.0	10.0		10.0		
Furniture and equipment													
<i>Subtotal Non-staff</i>	1,145.2		1,145.2		1,145.2	625.4		625.4	774.4		774.4	149.0	23.8
Total	1,850.5		1,850.5		1,850.5	1,077.3		1,077.3	1,235.7		1,235.7	158.4	14.7

652. Sub-programme 4100 (Conference) shows conference costs, *inter alia*, for the Assembly, the two sessions of the Committee on Budget and Finance, except those major costs reflected in its Sub-programme 4500, and costs of the meetings of the Advisory Committee on Nominations of Judges, as well as for the regular meetings of The Hague Working Group. Such costs also include temporary assistance for meetings and travel costs.

Table 86: Sub-programme 4200: Secretariat of the Assembly

4200 Secretariat of the Assembly	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						480.7		480.7	740.0		740.0	259.3	53.9
General Service staff						287.8		287.8	292.8		292.8	5.0	1.7
<i>Subtotal Staff</i>	729.4		729.4		729.4	768.5		768.5	1,032.8		1,032.8	264.3	34.4
General temporary assistance	163.6		163.6		163.6	162.3		162.3	167.6		167.6	5.3	3.3
Temporary assistance for meetings													
Overtime	7.4		7.4		7.4	18.0		18.0	18.0		18.0		
Consultants	19.8		19.8		19.8								
<i>Subtotal Other staff</i>	190.8		190.8		190.8	180.3		180.3	185.6		185.6	5.3	2.9
Travel	103.7		103.7		103.7	90.0		90.0	37.0		37.0	-53.0	-58.9
Hospitality	6.5		6.5		6.5	5.0		5.0	5.0		5.0		
Contractual services	2.3		2.3		2.3								
Training						9.9		9.9	9.9		9.9		
General operating expenses													
Supplies and materials	0.2		0.2		0.2	4.7		4.7	4.7		4.7		
Furniture and equipment	7.2		7.2		7.2	5.0		5.0	5.0		5.0		
<i>Subtotal Non-staff</i>	119.9		119.9		119.9	114.6		114.6	61.6		61.6	-53.0	-46.2
Total	1,040.1		1,040.1		1,040.1	1,063.4		1,063.4	1,280.0		1,280.0	216.6	20.4

653. Sub-programme 4200 (Secretariat of the Assembly) reflects the resources for the Secretariat including those for the Office of the President of the Assembly, costs relating to services and work on behalf of the Assembly's Bureau, the Working Groups of the Bureau (The Hague Working Group and New York Working Group), the Oversight Committee on Permanent Premises, the Advisory Committee on Nominations of Judges and the Committee on Budget and Finance, except those major costs reflected in its Sub-programme 4500.

Table 87: Sub-programme 4400: Office of the President of the Assembly

4400 Office of the President of the Assembly	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Situation- Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Situation- Basic	Situation- related	Total	Situation- Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>													
General temporary assistance						104.9		104.9	101.5		101.5	-3.4	-3.2
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>						104.9		104.9	101.5		101.5	-3.4	-3.2
Travel						34.1		34.1	87.7		87.7	53.6	157.3
Hospitality													
Contractual services						12.0		12.0	12.0		12.0		
Training													
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>						46.1		46.1	99.7		99.7	53.6	116.3
Total						151.0		151.0	201.2		201.2	50.2	33.3

654. Sub-programme 4400 (Office of the President of the Assembly) includes the direct costs relating to the Office of the President of the Assembly, such as the travel costs of the President to The Hague, Europe and Africa, the post of the Special Assistant to the President and contractual services to cover meetings with diplomats and high officials.

Table 88: Sub-programme 4500: Committee on Budget and Finance

4500 Committee on Budget and Finance	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						149.3		149.3	147.2		147.2	-2.1	-1.4
General Service staff													
<i>Subtotal Staff</i>						<i>149.3</i>		<i>149.3</i>	<i>147.2</i>		<i>147.2</i>	<i>-2.1</i>	<i>-1.4</i>
General temporary assistance									94.3		94.3	94.3	
Temporary assistance for meetings						60.0		60.0	60.0		60.0		
Overtime													
Consultants													
<i>Subtotal Other staff</i>						<i>60.0</i>		<i>60.0</i>	<i>154.3</i>		<i>154.3</i>	<i>94.3</i>	<i>157.2</i>
Travel						262.6		262.6	261.8		261.8	-0.8	-0.3
Hospitality													
Contractual services						80.0		80.0	80.0		80.0		
Training													
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>						<i>342.6</i>		<i>342.6</i>	<i>341.8</i>		<i>341.8</i>	<i>-0.8</i>	<i>-0.2</i>
Total						551.9		551.9	643.3		643.3	91.4	16.6

655. Sub-programme 4500 (Committee on Budget and Finance) includes the direct costs relating to the Committee on Budget and Finance, such as interpretation costs, reflected under temporary assistance for meetings, translation costs, reflected under contractual services, travel costs of the members of the Committee and the post of the Executive Secretary to the Committee and the new proposed GTA position. However, other related costs such as temporary staff hired to assist during the sessions, printing and mailing costs and others are reflected under Sub-programmes 4100 and 4200.

E. Major Programme V: Interim Premises

Introduction

656. The Sub-programme was reactivated in 2014 to handle the funds for rent and maintenance of the Court's interim premises, formerly paid for completely by the host State. Since 1 January 2014, the Court has assumed responsibility for paying the cost of its interim premises. The Ministry of Foreign Affairs of the Netherlands has agreed to pay 50 per cent of the costs, up to a maximum of €3 million, on invoice from the Court.

Budget resources

657. Due to the cost of living indices applied to the costs for rent and maintenance of facilities in the Netherlands, an increase of €9.3 thousand (1.7 per cent) is proposed.

Non-staff resources **€6,000.0 thousand**

General operating expenses *€6,000.0 thousand*

658. General operating expenses are required for rent and maintenance of the interim premises. Total rent increases by 5.9 per cent to €5,050.2 thousand, while total estimated maintenance decreases by 16.1 per cent to €49.8 thousand.

Table 89: Major Programme V: Proposed budget for 2015

5100 Interim Premises	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015vs 2014			
	Situation- Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Situation- Basic	Situation- related	Total	Situation- Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>													
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>													
Travel													
Hospitality													
Contractual services													
Training													
General operating expenses	5,901.5		5,901.5		5,901.5	5,900.7		5,900.7	6,000.0		6,000.0	99.3	1.7
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	<i>5,901.5</i>		<i>5,901.5</i>		<i>5,901.5</i>	<i>5,900.7</i>		<i>5,900.7</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>99.3</i>	<i>1.7</i>
Total	5,901.5		5,901.5		5,901.5	5,900.7		5,900.7	6,000.0		6,000.0	99.3	1.7

F. Major Programme VI: Secretariat of the Trust Fund for Victims

Introduction

659. The Trust Fund for Victims (TFV) supports activities which address the harm resulting from crimes under the jurisdiction of the Court by assisting victims to return to a dignified and contributory life within their communities. The TFV fulfils two mandates: (1) administering reparations ordered by the Court against a convicted person,⁵¹ and (2) using other resources for the benefit of victims in accordance with the provisions of article 79 of the Rome Statute.⁵² Both mandates provide support to victims of genocide, crimes against humanity and war crimes committed since 1 July 2002.⁵³

Strategic Objectives

660. While the strategies of the Court and the TFV are related, the TFV's goals are specific to its dual mandate of delivering assistance and reparations to victims under the jurisdiction of the Court and within a particular governance framework. Furthermore, the TFV's victim assistance projects are not financed out of assessed contributions, but primarily through voluntary contributions and private donations; and in the case of reparations, by such awards, fines and forfeitures as may be ordered by the Court.

661. The TFV's draft strategic plan for 2014-2017, as adopted by the Board of Directors in March 2014, states the following goals:

- (a) To support quality programmes that strengthen local capacity through meaningful participation, strengthened systems, enhanced learning and innovation so that victims and their families overcome harm, lead a dignified life, and contribute towards reconciliation and peace-building within their communities;
- (b) Public and private donors, as well as fines and forfeitures, provide the TFV with sufficient resources to operate its assistance and reparations programmes in situations before the Court;
- (c) The TFV is a powerful advocate of the rights of victims and their families in the global justice system and humanitarian sector through the provision of reparations ordered by the Court and assistance initiatives; and
- (d) The TFV, acting in a collaborative partnership with the Court, ensures good governance, accountability, and transparency throughout its activities while responding to the requirements of its mandates. States Parties ensure sufficient resources for the TFV Secretariat to fulfil its mandates.

662. The goals of the TFV highlight the strategic importance that the TFV Board attaches to programme and management performance, visibility and recognition, effective and efficient organizational development and financial sustainability in order to ensure that the TFV matures as envisaged by the States Parties.

663. Related to the strategic goals, the following major drivers are identified for the TFV Secretariat's organizational development:

- (a) Jurisdictional development of the Court as well as its rendering of reparations decisions in individual cases;
- (b) States Parties support to the TFV, as reflected by the level of assessed contributions to the Court's programme budget;
- (c) Expansion of TFV activities under the assistance mandate, both in existing programmes and in new situations before the Court;
- (d) Establishment of TFV's delivery structure for reparations, requiring on-site dedicated capacity in situations to ensure a proper, meaningful and consultative process of design, implementation and monitoring of Court-ordered reparations awards;

⁵¹ Rule 98(2), (3) and (4) of the Rules of Procedure and Evidence.

⁵² Rule 98(5) of the Rules of Procedure and Evidence. For more information on the TFV's legal basis, see <http://trustfundforvictims.org/legal-basis>.

⁵³ As defined in articles 6, 7 and 8 of the Rome Statute.

- (e) Organizational need to develop communication, outreach, management information system (MIS), and resource development (fundraising) capacities in order to ensure visibility, financial sustainability, accountability, and transparency;
- (f) Occasional need to outsource expertise related to the TFV's mandates and functioning; and
- (g) Alignment of the Court's Registry systems and support structure and the TFV's operational requirements, in terms of field operations, implementing partner engagement, security, procurement of services, financial control, and human resource management.

664. As indicated in the draft TFV Strategic Plan (2014-2017), which is to be endorsed by the TFV Board in its final version in August 2014, the related Global Programme Performance Plan is to be developed in the course of 2015, following an intensive review and identification of results (outcomes and outputs) of both field-based activities and Hague-based activities. The TFV is therefore at this point not yet a position to provide the requested definitive overview of expected results, performance indicators and targets for 2015.

665. For the 2015 budget, the following priorities and foreseeable activities are relevant:

- (a) Under the assistance mandate, strengthening and extending activities in northern Uganda, the DRC, the CAR (security permitting); and commencement of activities in Kenya and Côte d'Ivoire;
- (b) Under the reparations mandate, the final reparations decision by the Appeals Chamber in Lubanga is pending and reparations proceedings in Katanga are to commence in the second semester of 2014. In view of these developments, the TFV needs to ensure the minimum delivery structure for reparations awards in order to provide a timely and responsive follow-up to the Court's (final) reparations orders which are anticipated to be forthcoming in 2015. The TFV reparations delivery structure is field-based and will require dedicated coordination capacity at the Bunia Field Office to oversee the complexity of design and implementation of awards, as ordered by the Court, while administering activities under the assistance mandate;
- (c) With regard to fundraising and visibility, the TFV intends to strengthen its organizational capacity in order to consolidate and further diversify voluntary contributions and to create a meaningful and sustainable revenue stream from private institutional donors in the European and US markets; and
- (d) Furthermore, the TFV Secretariat will strengthen its systems for monitoring and evaluating activities funded under both mandates, including creating and operating a management information system (MIS) linking operational inputs and results to strategic goals and objectives.

Budget resources

€1,931.0 thousand

666. The requested amount has increased by €345.2 thousand (21.8 per cent). Based on the draft TFV Strategic Plan (2014-2017), approved by the TFV Board of Directors, and the related budget drivers for the Secretariat, the budget for Major Programme VI will increase for staff resources including GTA and consultants. Non-staff resources will decrease.

Staff resources

€1,524.4 thousand

667. The TFV Secretariat is composed of seven established posts and five GTA positions (5.0 FTE). The TFV is proposing one additional established post.

Established posts: Professional and General Service

€ 883.6 thousand

668. The Hague: One Executive Director (D-1), one Senior Programme Officer (P-5), one Administrative Assistant (GS-OL), one Monitoring and Evaluation Officer (P-3), and one Programme Assistant (GS-OL).

669. Field Offices: Two Field Programme Officers (P-3). These posts are required for Uganda.

670. The TFV also requires one new Programme Officer (P-3). This post is to be based at the Bunia Field Office. The TFV needs to anticipate and build the minimum structure required to provide a timely and responsive follow-up to Court-ordered reparations awards in eastern DRC, and to supervise and quality control activities under the assistance mandate.

General Temporary Assistance

€ 495.8 thousand

671. The TFV currently has five GTA positions and is requesting five additional GTA positions (3.5 FTE).

672. One *Legal Adviser (P-4), 12 months. Continued.* This position continues to be needed to provide the TFV Board and Secretariat with expert legal advice. This includes, but is not limited to, the preparation of legal filings with the Court, external representation of the TFV in legal matters and advice on the legal dimension of implementing Court-ordered reparations awards.

673. Two *Field Programme Assistants (GS-OL), 12 months each. Continued.* These posts are based at the Bunia Field Office, and will continue to ensure the field-based monitoring and guidance of the TFV's implementing partners and are of importance to guarantee the quality and appropriateness of activities implemented on behalf of the TFV.

674. One *Administrative Assistant (GS-OL), 12 months. Continued.* This position continues to be needed to strengthen the support capacity within the Secretariat in relation to the increased workload linked to the TFV's programme administration and field operational support needs.

675. One *Field Programme Assistant in Bangui (GS-OL), 12 months. Continued.* This position is currently not filled in view of the security situation in the CAR, but is maintained pending an improvement in the situation allowing the TFV to recommence its activities.

676. One *Fundraising and Visibility Officer (P-3), 12 months. New.* Awareness raising and fundraising go hand in hand to create a stronger political and financial foundation for realizing the TFV's mandates, mission and goals. New in-house expertise is therefore required for the strategic diversification of the TFV's revenue base, to include private donors alongside a growing number of States Party donors. The institutional profiling of the TFV may connect to the Court's capacity and networks, but a distinct TFV institutional quality is required to build theme-based partnerships and donor interest for the TFV. Both awareness raising and resource development are interrelated core functions of the TFV and will require dedicated capacity in external relations management.

677. One *Data Entry Clerk (GS-OL), six months. New.* This new position is required to collect, clean and input programme-related data received in various project reports into the programme management information system, and assist with analysing and generating donor and other reports as needed.

678. Three *Field Programme Assistants (FPAs) in Kampala (GS-OL), 12 months, Nairobi, six months and Abidjan, six months. New.* Similar to the existing FPAs, these new positions will ensure the field-based monitoring and guidance of the TFV's implementing partners and are of importance to guarantee the quality and appropriateness of activities implemented on behalf of the TFV.

Consultants

€ 145.0 thousand

679. The requested amount has increased by €35.0 thousand (31.8 per cent) due to the need to improve the Fund's communications and outreach capacity. Consultants will be needed to assist in the implementation of the TFV's strategy for communication, especially as regards institutional communication, advocacy and international visibility (goodwill ambassadors). Detailed needs will follow from the final TFV communication strategy. Consultants will also be required to develop a Management Information System for the TFV, as outlined in the Strategic Plan, and to write and edit programme reports and to write proposals.

Non-staff resources **€406.6 thousand**

680. The requested amount has decreased by €58.1 thousand (12.5 per cent). Non-staff resources are required for travel, hospitality, contractual services, training, general operating expenses and supplies and materials.

Travel *€213.4 thousand*

681. The requested amount has decreased by €19.2 thousand (8.2 per cent) and will be required mainly in relation to the TFV's programme activities and visibility and fundraising. It covers travel of the TFV Board of Directors (for annual meeting and field trips), meetings with donors and other external TFV stakeholders (for the Executive Director and Senior Programme Officer) and consultants' travel (for visibility and fundraising). It also includes programme monitoring visits and engagement with implementing partners, authorities and other programme-related stakeholders, redeployment of staff and the TFV annual staff meeting.

Hospitality *€2.5 thousand*

682. The requested amount remains unchanged. The resources are required to cover engagement with third parties in the context of advocacy and external relations management.

Contractual services *€146.0 thousand*

683. The requested amount has decreased by €34.0 thousand (18.9 per cent) and is required for the external auditor fee, TFV Board meeting costs and SAP GM support, including business support services, external English-French translation of TFV documentation and the website, and car rentals.

Training *€21.6 thousand*

684. The requested amount remains unchanged and is required for training needs for The Hague, including administrative training for the Programme Officer and the Administrative Assistant and various job-related training for Field Assistants.

General operating expenses *€20.0 thousand*

685. The requested amount has increased by €5.0 thousand (33.3 per cent) and is required to cover logistical expenditure, as the TFV's staff are operating in remote, high-risk locations, where basic infrastructure is absent or deficient.

Supplies and materials *€3.0 thousand*

686. The requested amount remains unchanged and is required for basic office supplies and other expendable office materials.

Table 90: Major Programme VI: Proposed budget for 2015

6100 Secretariat of the Trust Fund for Victims	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff						169.6	433.3	602.9	170.6	562.1	732.7	129.8	21.5
General Service staff						63.8	63.8	127.6	66.0	84.9	150.9	23.3	18.2
<i>Subtotal Staff</i>	<i>254.8</i>	<i>522.0</i>	<i>776.8</i>		<i>776.8</i>	<i>233.4</i>	<i>497.1</i>	<i>730.5</i>	<i>236.6</i>	<i>647.0</i>	<i>883.6</i>	<i>153.1</i>	<i>21.0</i>
General temporary assistance	159.4	56.7	216.1		216.1	211.5	69.1	280.6	257.1	238.7	495.8	215.2	76.7
Temporary assistance for meetings													
Overtime													
Consultants	82.7	24.8	107.4		107.4		110.0	110.0	45.0	100.0	145.0	35.0	31.8
<i>Subtotal Other staff</i>	<i>242.1</i>	<i>81.5</i>	<i>323.5</i>		<i>323.5</i>	<i>211.5</i>	<i>179.1</i>	<i>390.6</i>	<i>302.1</i>	<i>338.7</i>	<i>640.8</i>	<i>250.2</i>	<i>64.1</i>
Travel	88.9	63.4	152.3		152.3	106.6	126.0	232.6	67.3	146.1	213.4	-19.2	-8.2
Hospitality	0.6		0.6		0.6	2.5		2.5	2.5		2.5		
Contractual services	106.0	66.3	172.3		172.3	100.0	80.0	180.0	90.5	55.5	146.0	-34.0	-18.9
Training	1.4	1.6	3.0		3.0	6.0	15.6	21.6	1.5	20.1	21.6		
General operating expenses	0.5		0.5		0.5	5.0	10.0	15.0	5.0	15.0	20.0	5.0	33.3
Supplies and materials	2.5		2.5		2.5	3.0		3.0	3.0		3.0		
Furniture and equipment		0.4	0.4		0.4	5.0	5.0	10.0				-10.0	-100.0
<i>Subtotal Non-staff</i>	<i>199.9</i>	<i>131.7</i>	<i>331.6</i>		<i>331.6</i>	<i>228.1</i>	<i>236.6</i>	<i>464.7</i>	<i>169.8</i>	<i>236.8</i>	<i>406.6</i>	<i>-58.1</i>	<i>-12.5</i>
Total	696.8	735.1	1,432.0		1,432.0	673.0	912.8	1,585.8	708.5	1,222.5	1,931.0	345.2	21.8
Distributed maintenance	5.6	19.3	24.9		24.9	9.1	5.6	14.7	8.0	2.9	10.9	-3.8	-25.8

Table 91: Major Programme VI: Proposed staffing for 2015

Secretariat of the Trust Fund for Victims	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing				1						1		1	1	2
					1		3			4		1	1	5
<i>Subtotal</i>				<i>1</i>	<i>1</i>		<i>3</i>			<i>65</i>		<i>2</i>	<i>2</i>	<i>7</i>
New/ Converted							1			1				1
<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Returned														
<i>Subtotal</i>														
Total				1	1		4			76		2	2	8

G. Major Programme VII-1 and VII-2: Permanent Premises Project

Introduction

687. Major Programme VII-1 consists of two sub-programmes, namely 7110 and 7120.

688. Programme 7110 comprises the Project Director's Office. During 2015, it will continue to focus on the administration and management of the general contractor's contract and related tasks. The project's construction phase will continue until September 2015, with a move to the permanent premises taking place at the end of that year.

689. Following the joint decision of the Court and the Oversight Committee of 5 July 2013 on revised governance, a unified project now includes both construction and transition activities under the leadership of the Project Director. The Project Director's Office has been expanded to incorporate the staff of the former Registry Permanent Premises Office (RPPO formerly PoPP), which has been abolished and removed from the Registry budget (MPIII-3770 formerly 3160) to simplify both the project's management structure and reporting lines and the transparency of the financial impact for States Parties, and to provide efficiency savings by removing any possible duplication of resources and costs.

690. Sub-programme 7120 relates to the crucial support provided to the project by the sections of the Court. The Project Director makes funds available to the sections involved in supporting the Permanent Premises Project by concluding service level agreements to replace staff working on the project. In 2014, this support was expanded to incorporate the necessary requirements of the transition project and similar agreements put in place to cover this increase in activities as efficiently as possible.

691. Major Programme VII-2 manages the payment of interest on the host State loan, which in 2015 must be received and paid to the host State on or before 1 February 2015.

692. The Project Director is also responsible for ensuring that the unified construction and transition budget, totalling €195.7 million, is not exceeded. The combined construction and transition budget is reported on separately in the Court's Financial Statements.

Table 92: Major Programme VII-1: Proposed budget for 2015

7100 Project Director's Office (permanent premises)	Expenditure 2013 (thousands of euro)				Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Situation- related		Situation- related		Total	Amount	%
						Basic	related	Basic	related			
Professional staff						527.2		527.2	382.0	382.0	-145.2	-27.5
General Service staff						63.8		63.8	66.0	66.0	2.2	3.4
<i>Subtotal Staff</i>	599.0		599.0		599.0	591.0		591.0	448.0	448.0	-143.0	-24.2
General temporary assistance	74.7		74.7		74.7				163.6	163.6	163.6	
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>	74.7		74.7		74.7				163.6	163.6	163.6	
Travel	10.2		10.2		10.2	18.0		18.0	11.0	11.0	-7.0	-39.0
Hospitality	1.5		1.5		1.5	2.5		2.5	2.5	2.5		
Contractual services	309.7		309.7		309.7	661.0		661.0	742.3	742.3	81.3	12.3
Training						3.2		3.2	2.5	2.5	-0.7	-21.9
General operating expenses						4.0		4.0	2.5	2.5	-1.5	-37.5
Supplies and materials	0.0		0.0		0.0	1.5		1.5	1.0	1.0	-0.5	-33.3
Furniture and equipment	3.3		3.3		3.3	2.0		2.0	1.5	1.5	-0.5	-25.0
<i>Subtotal Non-staff</i>	324.8		324.8		324.8	692.2		692.2	763.3	763.3	71.1	10.3
Total	998.4		998.4		998.4	1,283.2		1,283.2	1,374.9	1,374.9	91.7	7.1
Distributed maintenance	14.9		14.9		14.9	22.7		22.7	16.1	16.1	-6.6	-29.2

Table 93: Major Programme VII-1: Proposed staffing for 2015

7100 Project Director's Office (permanent premises)	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing				1	1	1		1		4		1	1	5
				1	1	1		1		4		1	1	5
New/ Converted														
Redeployed/ Returned					-1					-1				-1
Total				1	1	1		1		3		1	1	4

1. Major Programme VII-1: Project Director's Office (permanent premises)

(a) Sub-programme 7110: Project Director's Office

Introduction

693. The objective of the Project Director's Office (PDO) is to provide the Court with complete and operational permanent premises. The architectural design competition and selection process started in 2009, and the tendering procedure for the general contractor was completed in 2012. Construction works began in 2012 and are scheduled for completion in 2015. The necessary activities have been undertaken to ensure the smooth transition to full operation of the permanent premises by the end of 2015, after which all equipment will be tested and staff will be trained to operate the building. All sub-projects within the transition project will be finalized in 2015 and the organization will move to the permanent premises in December.

Budget resources

€668.1 thousand

694. The table below provides an overview of the costs budgeted since 2011 per budget line. The table also includes any increase or decrease.

Table 94: Project Director's Office-Comparative budgets*

<i>Budget line</i>	<i>Approved 2011 budget</i>	<i>Approved 2012 budget</i>	<i>Approved 2013 budget</i>	<i>Approved 2014 budget</i>	<i>Proposed 2015 budget</i>	<i>Difference</i>	<i>Intended outcome of the difference</i>
Professional staff (unified PDO)	274.8	274.8	293.8	296.1	382.0		
Professional staff (RPPO)	220.4	220.4	233.0	231.1			
<i>Subtotal Professional staff</i>	<i>495.2</i>	<i>495.2</i>	<i>526.8</i>	<i>527.2</i>	<i>382.0</i>	<i>-142.9</i>	
General Services staff	60.6	60.6	63.2	63.8	66.0	+2.1	
General temporary assistance	16.8	15.5	0.0	0.0	163.6	+166.5	GTA at P5 level – Senior Legal and Policy Advisor
Travel (unified PDO)	26.2	9.6	9.7	15.2	11.0		
Travel (RPPO)	12.4	5.2	5.8	2.8			
<i>Subtotal Travel</i>	<i>38.6</i>	<i>14.8</i>	<i>15.5</i>	<i>18.0</i>	<i>11.0</i>	<i>-7.0</i>	<i>Saving</i>
Hospitality	5.0	2.5	2.5	2.5	2.5	0.0	NA
Contractual services (unified PDO)	81.0	110.0	80.0	65.5	35.5		
Contractual services (RPPO)	171.8	194.3	100.0	0.0			
<i>Subtotal Contractual services</i>	<i>252.8</i>	<i>304.3</i>	<i>180.0</i>	<i>65.5</i>	<i>35.5</i>	<i>-30.0</i>	<i>Saving</i>
Training	6.2	3.2	3.2	3.2	2.5	-0.7	Saving
General operating expenses (unified PDO)	9.8	10.0	2.5	2.5	2.5		
General operating expenses (RPPO)	5.0	5.0	3.0	1.5			
<i>Subtotal General operating expenses</i>	<i>14.8</i>	<i>15.0</i>	<i>5.5</i>	<i>4.0</i>	<i>2.5</i>	<i>-1.5</i>	<i>Saving</i>
Supplies and materials (unified PDO)	1.9	1.9	1.5	1.5	1.0	-0.5	Saving
Furniture and equipment	10.0	5.0	4.0	2.0	1.5		
Furniture and equipment (RPPO)	10.0						
<i>Subtotal Furniture and equipment</i>	<i>20.0</i>	<i>5.0</i>	<i>4.0</i>	<i>2.0</i>	<i>1.5</i>	<i>-0.5</i>	<i>Saving</i>
Subtotal Unified PDO	492.2	493.1	460.4	452.3	668.1		
Subtotal RPPO	419.6	424.9	341.8	235.4			
Total	911.8	918.0	802.2	687.7	668.1	-14.5	Saving

* Includes figures from former MP III-3770 for comparative purposes.

Staff resources**€11.6 thousand**

695. The functions of the Project Director's Office were defined in resolution ICC-ASP/6/Res.1, Annex IV.⁵⁴ Its mandate is to ensure that the permanent premises of the Court are built on time, within cost and to specification. The Project Director has final responsibility for the overall management of the project and is responsible for meeting the project's goals, timelines and cost and quality requirements. The staff resources of the Project Director's Office are further detailed in Annex V to the aforesaid resolution.

696. The functions of the User Support Manager (P-5) post, assigned to provide further support to the Court's end-user representatives and ascertain and manage their input into the transition project planning, are no longer required in 2015. The post is returned to the Registry, where it originally belonged, and will remain unfunded in 2015, pending the outcome of the *ReVision* project.

697. The Office is requesting as an additional GTA, one *Senior Legal and Policy Advisor (P-5) for 12 months (1.0 FTE)*. *New*. This position is required to provide high-level in-house legal counsel and policy-making capacity and to prepare and draft legal and policy documents, reports and summaries of meetings.

Established posts: Professional and General Service

€448.0 thousand

698. Following the decision of the Registrar and the Oversight Committee to modify the project governance structure in July 2013, two professional staff members of the former Permanent Premises Office (MPIII-3770) were reassigned in 2014 to the Project Director's Office under the direct leadership of the Project Director. This was to ensure the close management and full integration of all the transition activities necessary to guarantee that the Court's move to the new premises would be conducted efficiently and that the new premises would be fully operational by the end of 2015.

699. The Project Director's Office will remain in place for a limited term, namely until the construction project is complete and the Court has been successfully established in the new premises and is fully operational in early 2016. It is envisaged that the unified project will be completed and fully closed out during the course of 2016.

General temporary assistance

€163.6 thousand

700. One *Senior Legal Advisor (P-5), 12 months*. *New*. A Senior Legal Advisor (P-5) is proposed to ensure that the PDO is provided with accurate legal, procedural, political and diplomatic advice for effective and well-founded decision-making within the Permanent Premises Project.

Non-staff resources**€56.5 thousand**

701. The required amount has decreased by €40.2 thousand (41.6 per cent). Non-staff resources are required for travel, hospitality, contractual services, training, general operating expenses, supplies and materials and furniture and equipment.

Travel

€11.0 thousand

702. The requested amount has decreased by €7.0 thousand (39.0 per cent). The 2015 session of the Assembly will take place in The Hague rather than in New York and the cost of travel is therefore incorporated into the budget.

703. The travel budget is also intended to cover visits to the general contractor and to reference projects, which create the potential for significant savings. For example, the PDO undertook a one-day visit to Paris in order to find solutions for the Court's proposed tower façade. The result of the visit was a saving for the project of €1 million. The PDO also intends to visit materials and service vendors in order to ensure the appropriate selection of materials and equipment (floor finishes, tiles, etc.) for the new premises and to select suitable service vendors. A breakdown of costs is given in the table below. Costs are dependent on the number of visits and destination.

⁵⁴ *Official Records ... Sixth session ... 2007 (ICC-ASP/6/20)*, vol. I, part III.

Table 95: Breakdown of PDO travel costs

<i>Purpose</i>	<i>Destination</i>	<i>Number of visits/ persons travelling</i>	<i>Cost (thousands of euros)</i>
Reference projects	Europe	3 x 1 day	3.3
Materials/ service vendors	Europe	3 x 1 day	3.3
Materials/ service vendors (transition activities)	Europe	4 x 1 day	4.4
Total			11.0

Hospitality €2.5 thousand

704. The requested amount remains unchanged. The hospitality budget is a requirement for the PDO since the Project Director and the project team meet regularly with external partners, including on-site, and should thus be in a position, as a matter of courtesy, to offer basic refreshments. This service is mainly provided by the Court's in-house caterer.

Contractual services €35.5 thousand

705. The requested amount has decreased by €30.0 thousand (45.8 per cent), and is required for the following services:

- (a) Translation: Since the Court's in-house translation capacity is insufficient to cover the PDO's translation requirements, external translation services are required to translate from Dutch into English and from English into French. Vendors are chosen from those recommended by the Court's Interpretation and Translation Section;

Table 96: Translation of documents

<i>Type of document</i>	<i>Source language</i>	<i>Target language</i>	<i>Pages (thousands of euro)</i>	<i>Cost</i>
Technical documents (ground survey reports, soil investigation reports, reports relating to permit requirements, etc.)	Dutch English	English Dutch	100	6.0
Newsletter, information leaflets, internet and Intranet texts, press releases etc.	English	French	75	4.5
Official correspondence from host State	Dutch	English	50	3.0
Total				13.5

- (b) External printing services: hard copies are required in order to assess and review contractors' technical drawings, floor plans and documents. External services are required due to the size and format of the materials;
- (c) Representational material: visual material is required to ensure appropriate communication on the project and its progress. This consists of updates of existing material and new material (e.g. time-lapse movie, progress movie, etc.); and
- (d) Telephone services: During the construction period, the PDO will also have a small-capacity office on the construction site. Internet access is a prerequisite in order for the office to be able to function remotely. Mobile data contracts are therefore required.

Training €2.5 thousand

706. The requested amount has decreased by €0.7 thousand (21.9 per cent) and is required in order for the PDO to gain the proper knowledge and tools to keep pace with the construction industry's particularly fast moving environment. Costs include a course to further develop NEC contracting methodology and a course in project management for building projects.

General operating expenses

€2.5 thousand

707. The requested amount has decreased by €1.5 thousand (37.5 per cent) and is required to cover costs relating to exhibition of the design and transport costs relating to external communication events.

Supplies and materials

€1.0 thousand

708. The requested amount has decreased by €0.5 thousand (33.3 per cent) and is required to cover the cost of purchasing technical books, publications and subscriptions such as the NEC subscription and the construction information services subscription. Hard copy books as well as electronic subscriptions are included.

Furniture and equipment

€1.5 thousand

709. The requested amount has decreased by €0.5 thousand (25.0 per cent) and is required for specialist project management software such as Autocad, Indesign, Vector works, Photoshop, etc. The remote site office and the need for the PDO staff to be partly located there means that software and other miscellaneous equipment is required to meet the demands of the project, as necessary.

Table 97: Major Programme VII-1: Proposed budget for 2015

7110 Project Director's Office	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Situation- Basic	related	Total	Cont. Fund	Total incl.CF	Situation- Basic	related	Total	Situation- Basic	related	Total	Amount	%
Professional staff						527.2		527.2	382.0		382.0	-145.2	-27.5
General Service staff						63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	<i>596.3</i>		<i>596.3</i>		<i>596.3</i>	<i>591.0</i>		<i>591.0</i>	<i>448.0</i>		<i>448.0</i>	<i>-143.0</i>	<i>-24.2</i>
General temporary assistance									163.6		163.6	163.6	
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other Staff</i>									<i>163.6</i>		<i>163.6</i>	<i>163.6</i>	
Travel	10.2		10.2		10.2	18.0		18.0	11.0		11.0	-7.0	-39.0
Hospitality	1.5		1.5		1.5	2.5		2.5	2.5		2.5		
Contractual services	171.3		171.3		171.3	65.5		65.5	35.5		35.5	-30.0	-45.8
Training						3.2		3.2	2.5		2.5	-0.7	-21.9
General operating expenses						4.0		4.0	2.5		2.5	-1.5	-37.5
Supplies and materials	0.0		0.0		0.0	1.5		1.5	1.0		1.0	-0.5	-33.3
Furniture and equipment	3.3		3.3		3.3	2.0		2.0	1.5		1.5	-0.5	-25.0
<i>Subtotal Non-staff</i>	<i>186.3</i>		<i>186.3</i>		<i>186.3</i>	<i>96.7</i>		<i>96.7</i>	<i>56.5</i>		<i>56.5</i>	<i>-40.2</i>	<i>-41.6</i>
Total	782.6		782.6		782.6	687.7		687.7	668.1		668.1	-19.6	-2.9
Distributed maintenance	14.9		14.9		14.9	23.0		23.0	16.1		16.1	-6.9	-30.0

(b) Sub-programme 7120: Court Staff Resources**Introduction**

710. Programme 7120 relates to the crucial support functions required by the project from the Court's sections. Ongoing support will be required in 2015 to operate the permanent premises contract over the lifespan of the project.

711. This programme has been key to the achievement of all project milestones over the last few years. In 2014, it has been expanded to cover the transition activities necessary for the Court to prepare the new premises for full operational use and to return the interim premises to the host State.

712. Service agreements with the key sections of the Court involved in both the construction project and the transition activities have been formalized by the PDO outlining what is expected from them with regard to input into the project and specifying the payment they are to receive from the programme for their services, while leaving the sections involved free to decide on how to use these funds to cover the staff time required. Normal practice is for the sections concerned to create a temporary post to cover day-to-day activities, enabling a key experienced member of staff to work full-time on the project. This provides the expertise necessary to ensure the new premises are designed for future operation in the most functional and efficient way possible.

Budget resources**€706.8 thousand**

713. The requested amount has increased by €11.3 thousand (18.7 per cent) and is required for the duration of the permanent premises project and for the transition of the Court to the new premises. The current estimated cash flow for the next two years is as follows:

Table 98: Court staff resources (€million)

	2014 (current Year)	2015	2016	Total
Sub-programme 7120	0.6	0.7	0.3	1.6

Non-staff resources**€706.8 thousand**

714. The requested amount has increased by €11.3 thousand (18.7 per cent) as a result of intensified transition project activity in 2015. Non-staff resources are required for contractual services.

*Contractual services**€706.8 thousand*

715. Following the establishment of service agreements with the relevant sections of the Court, a fixed fee for the services was agreed up to and including 2015. This fixed fee will be used by each of the relevant sections as they see fit. For clarity of reporting, the amounts have been removed from the GTA line and the reference to a financial equivalent of a position has been omitted. The fixed fee appears in the contractual services budget line.

716. The specific budgeted costs for 2015 for each of the service agreements indicated are detailed in the table below.

Table 99: Service agreements costs (in euro)

<i>Elements</i>	<i>2015 budget requested</i>
Services agreement FMU	183,600
Services agreement SSS	183,600
Services agreement ICTS	183,600
Services from other sections (e.g. Audit, Procurement, CMS, PIDS, Etc)	156,000
Total ICC staff	706,800

717. The support from the Court's sections is crucial to both the construction project and the transition activities. In order to provide the sections concerned with sufficient flexibility to organize their responsibility in the project, they are provided with financial support which they may use, at their own discretion, to contract services or to establish temporary support posts to cover the staff time required.

Table 100: Sub-programme 7120: Proposed budget for 2015

7120 Court Staff Resources	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>													
General temporary assistance	77.3		77.3		77.3								
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other Staff</i>	77.3		77.3		77.3								
Travel													
Hospitality													
Contractual services	138.5		138.5		138.5	595.5		595.5	706.8		706.8	111.3	18.7
Training													
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>	138.5		138.5		138.5	595.5		595.5	706.8		706.8	111.3	18.7
Total	215.8		215.8		215.8	595.5		595.5	706.8		706.8	111.3	18.7

2. Major Programme VII-2: Permanent Premises Project - Interest

Introduction

718. In 2008, the Assembly accepted the host State's offer of a loan for the Permanent Premises Project of up to a maximum of €200 million, to be repaid over a period of 30 years at an interest rate of 2.5 per cent.⁵⁵

719. In response to requests from the Committee and the Assembly,⁵⁶ in its proposed budget for 2011 the Court established Major Programme VII-2 to report on the interest expected to be paid on the loan amounts received by the Court for the Permanent Premises Project.

720. The financial implications of Major Programme VII-2 are applicable only to those States Parties that did not opt for a one-time payment.⁵⁷

721. The loan agreement signed between the host State and the Court stipulates that the interest due from the Court to the State over the preceding calendar year and/or any repayment to be attributed to previous calendar years, is to be paid by the Court on the due date (namely on or before 1 February of each calendar year).⁵⁸

722. In 2014, the Court estimates it will need to access €1.3 million from the loan. Interest on the outstanding loan in 2014 amounts to approximately €1,623,349, which is due in January 2015.

723. In 2015, the Court estimates that a further €30.9 million will be drawn from the loan. Interest on the outstanding loan amount over 2015 amounts to approximately €3,282,579, due in January 2016.

724. With the assistance of the host State, the project has been able to negotiate an agreement with the Dutch tax office exempting it from VAT on purchases from major Dutch vendors. Given that the selected general contractor is a Dutch firm, the project will save approximately €160,000 in loan interest payments, as no access to the loan will be required to pre-finance the VAT.

725. To minimize the interest paid by those States Parties which did not opt for a one-time payment, the loan is drawn down on a monthly basis. On or before the 10th day of each calendar month, the Court will make available in writing to the host State its financing requirements under the loan for the following calendar month.⁵⁹ Careful estimation of the cash flow needs will minimize the number of days on which interest is accrued.

726. A further reduction in accrued interest is being obtained by extending the possibility for States Parties to opt for a one-time payment throughout the construction period until mid-2015.

727. The impact over the coming years is shown in greater detail below. The project intends to draw down the host State loan up to the end of 2015 at which time it is intended to finalize the loan. Interest will therefore continue to be payable by the Court to the host State over that period.

⁵⁵ Resolution ICC-ASP/7/Res. 1, para 2 and Annex II.

⁵⁶ *Official Records ... Ninth session ... 2010* (ICC/ASP/9/20), vol. II, part A, section G.

⁵⁷ Resolution ICC-ASP/7/Res. 1, Annex III.

⁵⁸ Loan agreements between State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

⁵⁹ Loan agreements between State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 3.2.

Table 101: Accrual and payment impact over the next years (in €)*

	2013	2014	2015	2016	2017 (**)	...	2046
1. Interest							
1a. Accrual	111,904	1,623,349	3,282,579		-		
1b. Payment (latest 1 Feb)	-	111,904	1,623,349	3,282,579			
2. Repayment of the loan							
2a. Accrual	-	-		6,341,305	6,341,305	6,341,305	
2b. Payment (latest 1 Feb each year)	-	-	-	-	6,341,305	6,341,305	6,341,305
Total accrual	111,904	1,623,349	3,282,579	6,341,305	6,341,305	6,341,305	
Total payment (latest 1 February)	-	111,904	1,623,349	3,282,579	6,341,305	6,341,305	6,341,305

(*) estimated figures– subject to change.

(**) From 2017 and onwards (30 years) on the assumption that the loan repayment will start on surrender of the interim premises leases, targeted for end of 2015.

728. To fulfil its legal obligations vis-à-vis the host State, the Court is due to pay the interest following access to the loan. On the advice of the Committee on Budget and Finance, it was decided that no provision would be made for the interest in the programme budget for 2013. The funding will follow the cash flow, which determines that the funds are payable to the host State on or before 1 February 2014. The interest accrued in 2015 will be payable on or before 1 February 2016.

729. A note verbale will be sent in December 2014 to each State Party indicating its contribution to the interest accrued in 2014, with a payment date of 25 January 2015. Access may be required to the Working Capital Fund in case the contributions are not received in time to pay the host State by the end of January 2015. The same will apply to interest accrued in 2016.

730. It is assumed that repayment of the loan will start on surrender of the interim premises leases, targeted for the end of 2015. Should this target not be met, further interest charges would be incurred in 2016.

Table 102: Programme 7200: Proposed budget for 2015

7200 Permanent Premises Project-Interest	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Situation- Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Situation- Basic	Situation- related	Total	Situation- Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>													
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>													
Travel													
Hospitality													
Contractual services													
Training													
General operating expenses					110.8		110.8	1,623.3		1,623.3	1,512.5	1,365.1	
Supplies and materials													
Furniture and equipment													
<i>Subtotal Non-staff</i>					110.8		110.8	1,623.3		1,623.3	1,512.5	1,365.1	
Total					110.8		110.8	1,623.3		1,623.3	1,512.5	1,365.1	

H. Major Programme VII-5: Independent Oversight Mechanism

Introduction

731. Major Programme VII-5, the Independent Oversight Mechanism (IOM), was established by the Assembly at its eighth session⁶⁰ in accordance with article 112(4), of the Rome Statute to provide independent, effective and meaningful oversight of the Court. At its twelfth session, the Assembly approved the IOM's mandate of inspections, evaluations and investigations in its resolution ICC-ASP/12/Res.6.⁶¹ In this resolution, the Assembly also approved the IOM's permanent staffing complement of three professional posts and one general service post.

Budget resources €463.0 thousand

732. The requested amount has increased by €89.7 thousand (24.0 per cent) due to the assumption that the four IOM posts will be encumbered for most of 2015. The 2015 budget also includes a small increase in travel and general operating expenses due to the anticipated increase in field activity once the office is fully staffed and operational.

Staff resources €378.7 thousand

733. The Independent Oversight Mechanism has four established posts.

Established posts: Professional and General Service €378.7 thousand

734. The IOM comprises the Head of the IOM (P-5), one Senior Evaluations Specialist (P-4), one Associate Investigator (P-2) and one Investigations/Evaluations Assistant (GS-OL). As of submission of the budget, none of these posts has been filled, pending recruitment of the permanent Head of the IOM. It is anticipated, however, that the Head of the IOM will be recruited by the third quarter of 2014 and that the GS-OL will be recruited by the end of 2014. The 2015 budget for staff resources anticipates that the Associate Investigator (P-2) will be recruited and in place by March 2015 and that that Senior Evaluations Specialist (P-4) will be recruited and in place by April 2015.

Non-staff resources €84.2 thousand

735. The requested amount has increased by €2.9 thousand (3.6 per cent). Non-staff resources are required for travel, contractual services, training, general operating expenses and furniture and equipment.

Travel €7.7 thousand

736. The requested amount has increased by €2.9 thousand (61.1 per cent) in anticipation of a fully-staffed office. The requested funds assume two field missions during the course of 2015 to conduct an inspection, evaluation or investigation and one additional trip for one staff member. Travel expenses are also required to permit the Head of the IOM or IOM staff to participate in meetings and conferences relevant to the office's mandate.

Contractual services €40.0 thousand

737. The requested amount remains unchanged and is required for services to support specific investigation activities requiring the use of external resources. It is further envisioned that additional contractual expenses might be incurred during the initial phases of the IOM's operations in developing secured work-flow and content management systems and electronic case archives.

Training €6.5 thousand

738. The requested amount remains unchanged and is required for the office's professional staff to participate in training to upgrade their substantive skills and, in particular, to ensure that they are conversant with international best practice in their area of expertise.

⁶⁰ Official Records ... Eighth session ... 2009 (ICC-ASP/8/Res.1).

⁶¹ Official Records ... Twelfth session ... 2013 (ICC-ASP/12/Res.6).

General operating expenses

€10.0 thousand

739. The requested amount has increased by €10.0 thousand and is required to purchase supplies and materials to support office activities once the office has been established.

Furniture and Equipment

€20.0 thousand

740. The requested amount remains unchanged and is required to purchase furniture and equipment in early 2015 in anticipation of the fully-staffed office.

Table 103: Major Programme VII-5: Proposed budget for 2015

7500 Independent Oversight Mechanism	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Situation- related		Total	Cont. Fund	Total incl.CF	Situation- related		Total	Situation- related		Amount	%
	Basic	related				Basic	related		Basic	related		
Professional staff					228.1		228.1	312.7		312.7	84.6	37.1
General Service staff					63.8		63.8	66.0		66.0	2.2	3.4
<i>Subtotal Staff</i>	<i>124.0</i>		<i>124.0</i>		<i>124.0</i>		<i>292.0</i>	<i>292.0</i>		<i>378.7</i>	<i>86.7</i>	<i>29.7</i>
General temporary assistance												
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>												
Travel						4.8	4.8	7.7		7.7	2.9	61.1
Hospitality												
Contractual services						40.0	40.0	40.0		40.0		
Training	7.9		7.9		7.9	6.5	6.5	6.5		6.5		
General operating expenses	0.9		0.9		0.9			10.0		10.0	10.0	
Supplies and materials						10.0	10.0				-10.0	-100.0
Furniture and equipment						20.0	20.0	20.0		20.0		
<i>Subtotal Non-staff</i>	<i>8.8</i>		<i>8.8</i>		<i>8.8</i>	<i>81.3</i>	<i>81.3</i>	<i>84.2</i>		<i>84.2</i>	<i>2.9</i>	<i>3.6</i>
Total	132.9		132.9		132.9	373.3	373.3	463.0		463.0	89.7	24.0
Distributed maintenance	5.6		5.6		5.6	9.2	9.2	16.1		16.1	6.9	74.9

Table 104: Major Programme VII-5: Proposed staffing for 2015

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

Annexes

Annex I

Draft Resolution of the Assembly of States Parties on the proposed programme budget for 2015, the Working Capital Fund for 2015, the scale of assessment for the apportionment of expenses of the International Criminal Court, financing appropriations for 2015 and the Contingency Fund

The Assembly of States Parties,

Having considered the 2015 proposed programme budget of the International Criminal Court (“the Court”) and the related conclusions and recommendations contained in the report of the Committee on Budget and Finance (“the Committee”) on the work of its twenty-second and twenty-third sessions,

A. Programme budget for 2015

1. *Approves* appropriations totalling €135,391,700 in the appropriation sections described in the following table:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	12,714.4
Major Programme II - Office of the Prosecutor	41,667.5
Major Programme III - Registry	66,257.3
Major Programme IV - Secretariat of the Assembly of States Parties	3,360.3
Major Programme V - Interim Premises	6,000.0
Major Programme VI - Secretariat of the Trust Fund for Victims	1,931.0
Major Programme VII-1 - Project Director’s Office (permanent premises)	1,374.9
Major Programme VII-2 - Permanent Premises Project – Interest	1,623.3
Major Programme VII-5 - Independent Oversight Mechanism	463.0
Total	135,391.7

2. *Notes* that the host State will continue to contribute to the costs for the Court in relation to Major Programme V – Interim Premises and that these contributions amount to €3,000,000, as referred to in section C of this resolution;

3. *Further notes* that those States Parties that have opted for the one-time payment in respect of the permanent premises, and have made such payments in full, will not be assessed for the contributions corresponding to Major Programme VII-2 Permanent Premises Project – Interest on the host State loan amounting to €1,623,300;

4. *Further notes* that these contributions will bring down the level of the 2015 programme budget appropriations that need to be assessed for contributions by States Parties from €135,391,700 to €130,768,400 and that this amount will be assessed following the principles described in section D;

5. *Further approves* the following staffing tables for each of the above appropriation sections:

	<i>Judiciary</i>	<i>Office of the Prosecutor</i>	<i>Registry</i>	<i>Secretariat Assembly of States Parties</i>	<i>Secretariat Trust Fund for Victims</i>	<i>Project Director's Office</i>	<i>Independent Oversight Mechanism</i>	<i>Total</i>
USG		1						1
ASG		1	1					2
D-2								
D-1		3	4	1	1	1		10
P-5	3	12	17	1	1		1	35
P-4	3	29	40	3		1	1	77
P-3	21	44	65	1	4			135
P-2	5	47	61	1		1	1	116
P-1		17	6					23
<i>Subtotal</i>	<i>32</i>	<i>154</i>	<i>194</i>	<i>7</i>	<i>6</i>	<i>3</i>	<i>3</i>	<i>399</i>
GS-PL	1	1	16	2				20
GS-OL	15	63	290	2	2	1	1	374
<i>Subtotal</i>	<i>16</i>	<i>64</i>	<i>306</i>	<i>4</i>	<i>2</i>	<i>1</i>	<i>1</i>	<i>394</i>
Total	48	218	500	11	8	4	4	793

B. Working Capital Fund for 2015

The Assembly of States Parties,

Resolves that the Working Capital Fund for 2015 shall be established in the amount of €7,405,983, and *authorizes* the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations and Rules of the Court.

C. Interim premises of the Court

The Assembly of States Parties,

Welcomes the continuous contribution of the host State to the rent of the interim premises of the Court in the amount of 50 per cent, up to a maximum of €3,000,000 per year for the period of 2013, 2014 and 2015, according to the agreed terms and conditions, with the 2015 contribution amounting to €3,000,000.

D. Scale of assessment for the apportionment of expenses of the Court

The Assembly of States Parties,

1. *Decides* that for 2015, the contributions of States Parties shall be assessed in accordance with an agreed scale of assessment, based on the scale adopted by the United Nations for its regular budget applied for 2013-2015, and adjusted in accordance with the principles on which the scale is based;¹ and

2. *Notes* that, in addition, any maximum assessment rate for the largest contributors and for the least developed countries applicable for the United Nations regular budget, will apply to the Court's scale of assessment.

¹ Rome Statute of the International Criminal Court, article 117.

E. Financing of appropriations for 2015

The Assembly of States Parties,

Notes that the contributions to the interim premises by the host State and the payments corresponding to Major Programme VII-2 Permanent Premises Project – Interest will reduce the level of the budget appropriations to be assessed for contributions by States Parties to €130,768,400,

Resolves that for 2015, assessed contributions for the budget amounting to €130,768,400 and the amount for the Working Capital Fund of €7,405,983, approved by the Assembly under section A, paragraph 1, and section B, respectively, of the present resolution, will be financed in accordance with regulations 5.1, 5.2 and 6.6 of the Financial Regulations and Rules of the Court.

F. Contingency Fund

The Assembly of States Parties,

Recalling its resolutions ICC-ASP/3/Res.4 establishing the Contingency Fund in the amount of €10,000,000 and ICC-ASP/7/Res.4 requesting the Bureau to consider options for replenishing both the Contingency Fund and the Working Capital Fund,

Taking note of the advice of the Committee in the reports on the work of its eleventh, thirteenth, nineteenth and twenty-first sessions,

Notes that the current level of the Fund is €7.5 million,

Decides to maintain the Contingency Fund at a level consistent with the €7 million threshold for 2015,

Decides that, should the Fund fall below €7 million by year-end, the Assembly shall decide on its replenishment up to an amount considered appropriate, but to no less than €7 million,

Requests the Bureau to keep the €7 million threshold under review in light of further experience on the functioning of the Contingency Fund.

G. Special account for the advance of defence costs relating to Mr Bemba

The Assembly of States Parties,

Taking note that the Court requests that the Assembly of States Parties establish a special account in the amount of €2,067,982, exceptionally funded out of the income generated as a result of the payment of Mr Bemba's debt to the Court for its advance of his legal fees upon a State Party having implemented a seizure order, and that the Assembly authorize the Court to use the funds in the special account to finance the continued advance of funds to Mr Bemba in cases ICC-01/05-01/08 (main case for Mr Bemba) and ICC-01/05-01/13 (article 70 case for Mr Bemba) pending before the Court, as of 1 January 2015,

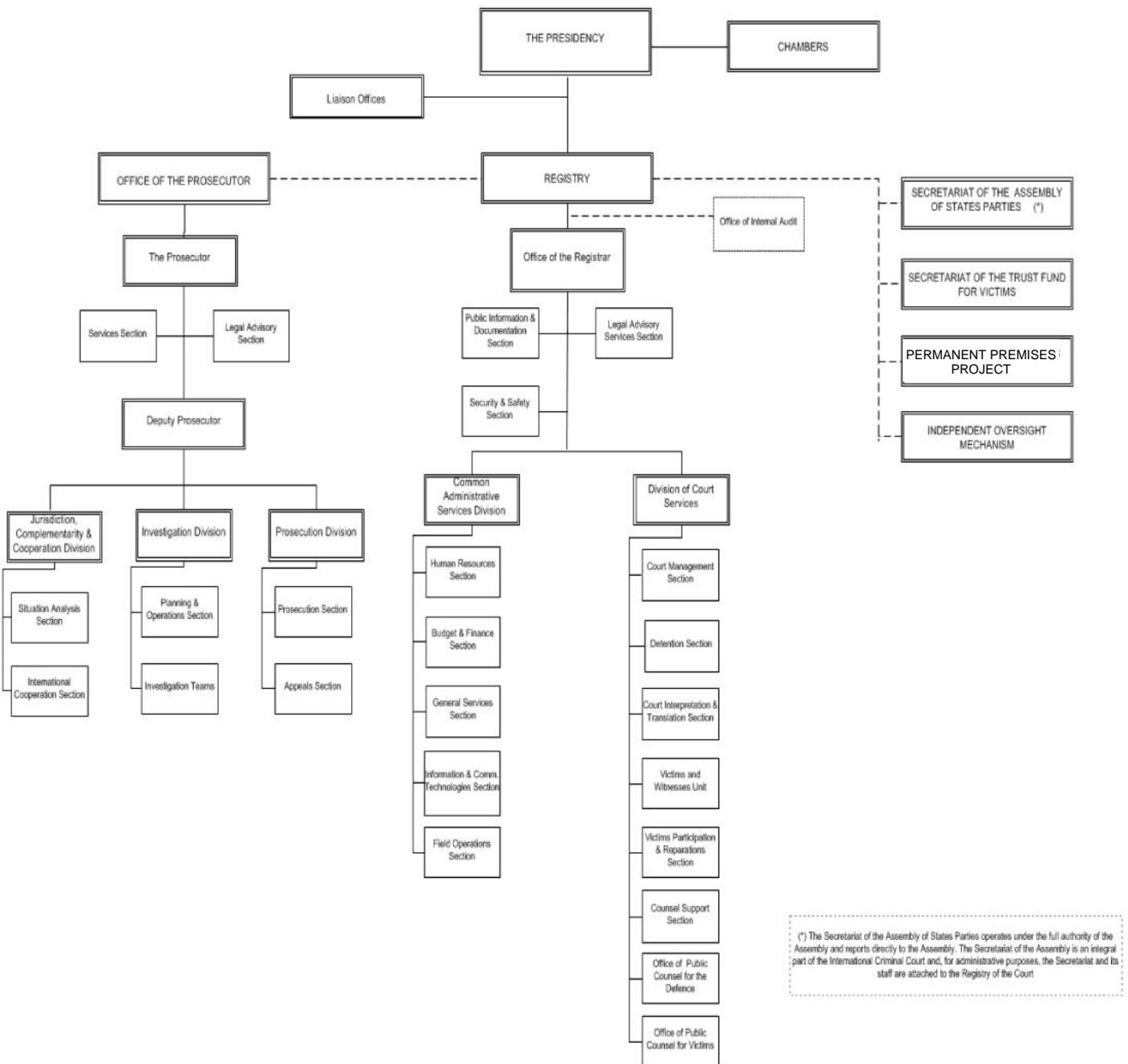
Decides to establish the special account as per the aforementioned proposal of the Court,

Authorizes the Registrar to make advances from this special account to finance the defence costs of Mr Bemba as per the aforementioned request of the Court. Such advances will constitute appropriations financed through the special account,

Notes that all funds advanced from the special account remain subject to reimbursement by Mr Bemba and to this end *urges* States Parties to continue to cooperate with the Court in identifying, seizing and transferring Mr Bemba's assets to the Court.

Annex II

Organizational structure of the Court



Annex III

Assumptions and parameters for the 2015 proposed programme budget

<i>Function</i>	<i>Total</i>
1. Number of planned Court hearings in 12 months	200 ¹
2. Number of situations under investigation	8 ²
3. Number of active investigations	4
4. Number of article 70 investigations	2
5. Number of hibernated investigations	9
6. Number of Trial teams	
– Chambers	5 ³
– OTP	5
7. Number of Registry Courtroom support teams	1
8. Number of languages supported in Courtroom	13 ⁴
9. Number of other case-related languages supported	6 ⁵
10. Number of languages supported for correspondence with States Parties	21 ⁶
11. Number of final appeals	1(2) ⁷
12. Number of witnesses appearing for testimony	43
13. Expected maximum duration of stay per witness	15
14. Number of victims applying for participation/reparations	2,800 ⁸
15. Number of persons in Protection Programme	110
16. Number of suspects/accused appearing before the Court ⁹	12 ¹⁰
17. Number of suspects/accused in detention	8 ¹¹
18. Number of cells required	12
19. Number of defence teams financed by Legal Aid	5 ¹²
20. Number of victims' representatives financed by Legal Aid	7 ¹³
21. Number of field offices/presence	7 ¹⁴
22. Number of field work-days	50,277 ¹⁵

¹ 365-52 weekend days – 10 official holidays – 12 maintenance days – eight weeks' court recess = 251 at 80 % = +/- 200 days.

² Côte d'Ivoire, Central African Republic, Libya, Uganda, Democratic Republic of the Congo, Darfur, Kenya and Mali.

³ Kenya I and II; *Banda*; *Gbagbo* and *Ntaganda*.

⁴ French, English, Congo Swahili, Swahili, Arabic, Fur, Kinyarwanda, Zaghawa, Dyula, Sudanese Arabic, Lingala, Lendu, Mandinka.

⁵ Bambara (Mali), Sango, Luhya, Kikuyu, Luo, Kalenjin.

⁶ Albanian, Arabic, Bulgarian, Chinese, Croatian, Czech, Dari, Georgian, German, Greek, Italian, Japanese, Korean, Latvian, Polish, Portuguese, Russian, Serbian, Slovak, Slovenian, Spanish.

⁷ *Bemba*. However, an additional appeal on the Trial Chamber's reparations decision is expected in *Katanga*.

⁸ Application forms for participation in the proceedings and/or for reparations (or registration forms for participation) are expected in relation to the following situations and cases: DRC (*Katanga/Ntaganda*, 250), CAR (*Bemba*, 1000), Côte d'Ivoire (*Gbagbo/Blé Goudé*, 50), Kenya (*Ruto*, 1500).

⁹ The term "accused" includes persons convicted at first instance pending appeal.

¹⁰ Eight main: *Ntaganda*, *Bemba*, *Gbagbo*, *Blé Goudé*, *Ruto*, *Sang*, *Kenyatta* and *Banda*; four art. 70: *Kilolo*, *Babala*, *Mangenda* and *Arido*.

¹¹ Four main: *Lubanga*, *Gbagbo*, *Ntaganda* and *Bemba*; four art.70: *Kilolo*, *Babala*, *Mangenda* and *Arido*

¹² Four in trial: *Sang*, *Banda*, *Gbagbo*, *Ntaganda*; appeals: *Lubanga*.

¹³ *Kenyatta*, *Ruto/Sang*, *Banda*, *Bemba*, *Lubanga*, *Gbagbo*, *Ntaganda*.

¹⁴ DRC: *Kinshasa* and *Bunia*; Uganda: *Kampala*; CAR: *Bangui*; Côte d'Ivoire: *Abidjan*; Kenya: *Nairobi*; Mali: *Bamako*.

¹⁵ Figures are tentative estimates subject to change and based on 2014 forecasts.

Annex IV

List of potential developments which could impact on the 2015 proposed programme budget

A. Procedural developments provided for by the Rome Statute but not yet certain

- (a) *Blé Goudé* trial preparation/trial in 2015 following confirmation of charges in late 2014 (possible financial implications to be determined);
- (b) *Bemba et al* article 70 trial preparation/trial in 2015 following confirmation of charges in late 2014 (possible financial implications to be determined).

B. Procedural developments leading to delays in ongoing proceedings

- (a) Delays in proceedings due to unexpected evidentiary obstacles (example: (temporary) unavailability of witnesses);
- (b) Delays in proceedings due to health issues of the accused (example: Pre-Trial proceedings in 2012 in *Gbagbo*);
- (c) Issues subject to interlocutory appeals before the Appeals Chamber: any interlocutory appeals (requiring suspensive effect) in cases on trial, delaying progress in proceedings on the merits.

C. Procedural developments currently unforeseeable

- (a) United Nations Security Council referral of a situation to the Court;
- (b) State Party referral;
- (c) Prosecutor opening a *proprio motu* investigation in a new situation (after having sought and obtained leave to do so from the Pre-Trial Chamber);
- (d) Arrest or surrender to the Court of persons sought under a warrant of arrest (example: Bosco Ntaganda earlier this year);
- (e) Surrender to the Court of persons sought under a warrant of arrest and already detained in other countries (examples: Simone Gbagbo; Saif Al-Islam Gaddafi; Abdullah Al-Senussi);
- (f) (Temporary) unavailability of a judge or other key party to the proceedings due to serious illness.

Annex V (a)

List of strategic goals of the International Criminal Court (2013-2017)

<i>Goal 1: Judicial and Prosecutorial</i>	<i>Goal 2: Managerial</i>	<i>Goal 3: Cooperation and Support</i>
1.1 Ensure fair, transparent and expeditious judicial proceedings, while further refining legal standards through well-developed jurisprudence and encouraging the development of standardized processes.	2.1 Deliver coherent governance and efficient, well-planned and cost-effective administration to support the Court's judicial functions, retaining the ability to respond effectively to unexpected developments.	3.1 Assist the Assembly of States Parties in exercising its management oversight while fully respecting the independence of the Court.
1.2 Perform independent and impartial preliminary examinations and further increase their impact in relation to positive complementarity and the prevention of crimes.	2.2 Maintain high standards of integrity, professionalism and respect for diversity.	3.2 Further develop the Court's worldwide support by strengthening the trust, cooperation and commitment of States, international and regional organizations, NGOs and other key partners and stakeholders.
1.3 Perform impartial, in-depth, open-ended investigations and prosecutions	2.3 Ensure adequate technological support for judicial and administrative activities.	3.3 Encourage compliance with Court orders such as warrants of arrest, and identification, tracing, and freezing of assets.
1.4 Guarantee the rights of the defence to a fair and impartial trial.	2.4 Ensure adequate human resources to deliver the Court's mandate and respect geographical representation and gender balance.	3.4 Conclude further enforcement agreements, relocation agreements and agreements for interim release/acquittal.
1.5 Ensure adequate and meaningful participation and representation of victims.	2.5 Provide and maintain a healthy, motivating, sustainable and caring environment for staff and others participating in the Court's work and strive to offer career development and mobility opportunities.	3.5 With States Parties, encourage and support further accessions to the Rome Statute with the ultimate goal of universality.
1.6 Ensure meaningful reparations and successful implementation of reparation orders including coherent principles for victim reparations.	2.6 Further develop the Court's systems to plan and budget strategically, including its efficient management of risks and performance.	3.6 With States Parties, encourage and facilitate the development of national capacities to achieve the goals of the Rome Statute.
1.7 Increase awareness of, communication with and understanding amongst victims and affected communities in line with the stages of the proceedings and of the Court and its processes generally.	2.7 Contribute to the timely provision of permanent premises that meet the Court's operational requirements.	
	2.8 Ensure adequate security for staff and other persons at risk because of their interaction with the Court, as well as adequate security of information and assets.	

Annex V (b)**List of strategic goals of the OTP Strategic Plan (2012-2015)**

1. To conduct impartial, independent, high quality, efficient and secure preliminary examinations, investigations and prosecutions.
2. To further improve the quality and efficiency of the preliminary examinations, investigations, and prosecutions.
3. To enhance the integration of a gender perspective in all areas of our work and continue to pay particular attention to sexual and gender-based crimes and crimes against children.
4. To enhance complementarity and cooperation by strengthening the Rome system, in support of the Court and of national efforts, in situations under preliminary examination or investigation.
5. To maintain a professional office with specific attention to gender and nationality balance, staff quality and motivation, and performance management and measurement.
6. To ensure good governance, accountability and transparency.

Annex VI**Staffing information****Annex VI (a)****Proposed Court staffing in 2015 by major programme**

Total Court											<i>Total</i>			<i>Total</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>and above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>GS-staff</i>	<i>Staff</i>	
Major Programme I					3	3	21	5			32	1	15	16	48
Major Programme II	1	1		3	12	29	44	47	17		154	1	63	64	218
Major Programme III		1		4	17	40	65	61	6		194	16	290	306	500
Major Programme IV				1	1	3	1	1			7	2	2	4	11
Major Programme VI				1	1			4			6		2	2	8
Major Programme VII.1				1		1		1			3		1	1	4
Major Programme VII.5					1	1		1			3		1	1	4
Grand Total	1	2		10	35	77	135	116	23		399	20	374	394	793

Annex VI (b)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>From 2014 Approved Budget</i>	<i>To 2015 Proposed Budget</i>
Office of the Prosecutor			
Situation-related			
1	GSOL	Investigation Division - Planning and Operations	Service Section
1	GSOL	Investigation Division - Planning and Operations	Service Section
1	GSOL	Investigation Division - Planning and Operations	Service Section
1	GSOL	Investigation Division - Planning and Operations	Service Section
1	GSOL	Investigation Division - Planning and Operations	Service Section
1	GSOL	Investigation Division - Planning and Operations	Service Section
1	GSOL	Investigation Division - Planning and Operations	Service Section
7			
Registry			
Situation-related			
1	G3	Field Operations Section - FO - KEN	Field Operations Section - FO - DRC-B
1	G3	Field Operations Section - FO - DRC-B	Field Operations Section - FO - CAR
1	P3	Field Operations Section - FO - CIV	Field Operations Section - FO - MLI
3			
Grand total =	10		

Annex VI (c)

Judges' salary and entitlements for 2015 (thousands of euro)

Presidency	Costs
Special allowance for President and Vice-Presidents	28.0
<i>Subtotal Presidency</i>	<i>28.0</i>
Chambers: 24 Judges	Costs
Standard salary costs - 18 Judges	2,998.5
Standard salary costs - Five judges, end of mandates	172.5
Standard salary costs - One extended mandate for three months	45.0
Non-full time Judges' annual allowance	4.2
Judges' pensions ¹	1,415.7
<i>Subtotal Chambers</i>	<i>4,635.9</i>
Accruals for annual leave	224.0
Accruals for relocation	182.0
Estimates of home leave and education grant expenses	204.3
Service incurred injury insurance - Court requirement	70.1
Estimated costs of appointment for seven judges	383.3
Cost of separation for seven judges	0.0
<i>Subtotal Additional requirements</i>	<i>1,063.7</i>
Total Judges' salary and entitlements for 2015	5,727.6

¹ Estimate by Allianz based on notional assumptions about the ages and family circumstances of 7 judges due to be elected by the Assembly of States Parties. This estimate will need to be updated once details of the elected judges are available.

Annex VI (d)

Standard salary costs for 2015 – Professional and General Service staff at Headquarters (thousands of euro)

<i>Post level</i>	<i>Net salary</i>	<i>Common staff costs</i>	<i>Representation allowance</i>	<i>Total</i>
	(1)	(2)	(3)	(1)+(2)+(3)=(4)
USG	170.7	73.1	4	247.8
ASG	149.2	63.8	3	216.0
D-1	132.7	56.8		189.5
P-5	114.5	49.0		163.6
P-4	98.5	42.1		140.6
P-3	81.6	34.9		116.5
P-2	66.0	28.3		94.3
P-1	66.0	28.3		94.3
GS-PL	62.6	26.8		89.3
GS-OL	51.4	22.0		73.3

Delayed recruitment factors:

- (a) Existing Professional and General Service posts in MP I: 5%
- (b) Existing Professional and General Service posts in MP II: 8%
- (c) Existing Professional and General Service posts in MPs III, IV, VI, VII-1 and VII-5: 10%

<i>Post level</i>	<i>Delayed recruitment factors</i>			
	(0%)	(5%)	(8%)	(10%)
USG	247.8	235.4	228.0	223.0
ASG	216.0	205.2	198.7	194.4
D-1	189.5	180.1	174.4	170.6
P-5	163.6	155.4	150.5	147.2
P-4	140.6	133.6	129.4	126.6
P-3	116.5	110.7	107.2	104.9
P-2	94.3	89.6	86.8	84.9
P-1	94.3	89.6	86.8	84.9
GS-PL	89.3	84.9	82.2	80.4
GS-OL	73.3	69.7	67.5	66.0

Annex VII

Summary table by object of expenditure

Total ICC	Expenditure 2013 (thousands of euro)					Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,154.1		4,154.1	275.2	4,429.3	3,835.6		3,835.6	5,727.6		5,727.6	1,892.0	49.3
Professional staff						20,841.4	21,732.8	42,574.2	21,234.1	22,109.8	43,343.9	769.7	1.8
General Service staff						11,831.9	9,470.3	21,302.2	13,146.1	9,916.9	23,063.0	1,760.8	8.3
<i>Subtotal Staff</i>	<i>30,757.5</i>	<i>29,862.5</i>	<i>60,620.0</i>		<i>60,620.0</i>	<i>32,673.3</i>	<i>31,203.1</i>	<i>63,876.4</i>	<i>34,380.2</i>	<i>32,026.7</i>	<i>66,406.9</i>	<i>2,530.5</i>	<i>4.0</i>
General temporary assistance	3,032.1	7,638.1	10,670.2	1,721.3	12,391.5	2,823.4	14,200.7	17,024.1	2,753.8	21,777.9	24,531.7	7,507.6	44.1
Temporary assistance for meetings	474.1	335.4	809.5	0.8	810.3	474.7	68.8	543.5	399.9	308.4	708.3	164.8	30.3
Overtime	266.1	131.7	397.8		397.8	260.4	98.1	358.5	273.4	119.6	393.0	34.5	9.6
Consultants	349.6	282.5	632.1	18.9	651.0	33.4	240.3	273.7	97.5	462.8	560.3	286.6	104.7
<i>Subtotal other Staff</i>	<i>4,121.9</i>	<i>8,387.7</i>	<i>12,509.6</i>	<i>1,741.0</i>	<i>14,250.6</i>	<i>3,591.9</i>	<i>14,607.9</i>	<i>18,199.8</i>	<i>3,524.6</i>	<i>22,668.7</i>	<i>26,193.3</i>	<i>7,993.5</i>	<i>43.9</i>
Travel	937.6	3,663.1	4,600.7	506.3	5,107.0	1,127.7	4,056.9	5,184.6	1,122.8	4,185.9	5,308.7	124.1	2.4
Hospitality	24.0	0.2	24.2		24.2	31.0		31.0	30.0	8.0	38.0	7.0	22.6
Contractual services	2,117.3	2,006.9	4,124.2	140.1	4,264.3	2,305.2	2,100.0	4,405.2	2,491.2	1,717.5	4,208.7	-196.5	-4.5
Training	448.4	179.7	628.1	2.9	631.0	473.9	229.9	703.8	406.7	394.7	801.4	97.6	13.9
Counsel for Defence		3,139.5	3,139.5	493.6	3,633.1		2,866.4	2,866.4		2,207.2	2,207.2	-659.2	-23.0
Counsel for Victims		1,735.1	1,735.1	21.8	1,756.9		3,000.7	3,000.7		2,114.7	2,114.7	-886.0	-29.5
General operating expenses	12,311.8	4,259.8	16,571.6	168.6	16,740.2	12,129.1	5,395.2	17,524.3	13,908.4	6,539.8	20,448.2	2,923.9	16.7
Supplies and materials	637.4	161.2	798.6	31.7	830.3	721.4	294.0	1,015.4	549.2	352.4	901.6	-113.8	-11.2
Furniture and equipment	978.4	389.0	1,367.4	361.5	1,728.9	584.8	428.2	1,013.0	335.0	700.4	1,035.4	22.4	2.2
<i>Subtotal Non-staff</i>	<i>17,454.9</i>	<i>15,534.5</i>	<i>32,989.4</i>	<i>1,726.5</i>	<i>34,715.9</i>	<i>17,373.1</i>	<i>18,371.3</i>	<i>35,744.4</i>	<i>18,843.3</i>	<i>18,220.6</i>	<i>37,063.9</i>	<i>1,319.5</i>	<i>3.7</i>
Total	56,488.4	53,784.7	110,273.1	3,742.7	114,015.8	57,473.9	64,182.3	121,656.2	62,475.7	72,916.0	135,391.7	13,735.5	11.3

Annex VIII

Proposal regarding the modalities of reimbursement of legal fees advanced to Mr Jean-Pierre Bemba Gombo

Mr Jean-Pierre Bemba Gombo is a defendant in cases ICC-01/05-01/08 and ICC-01/05-01/13 pending before the Court. He was found to be ineligible for legal aid, on the basis of his considerable wealth. However, since he was apparently facing temporary difficulties in accessing funds to pay his legal fees in case ICC-01/05-01/08, Trial Chamber III ordered the Registrar to advance the required funds, subject to reimbursement by Mr Bemba.^[1] Mr Bemba signed a document agreeing to reimburse his debt to the Court. Accordingly, the Court has been advancing the funds for the payment of Mr Bemba's legal fees since March 2009 from the Court's legal aid budget. In 2014, the Presidency issued a similar order regarding the advance of legal fees in case ICC-01/05-01/13.^[2] By December 2014 the Court will have advanced a total of €2,799,380.94.

Meanwhile, having previously recovered a smaller amount of €164,120.74 that was credited towards Mr Bemba's legal fees, the Court received, in May 2014, €2,067,982.25 from a State Party having implemented a seizure order against a bank account held by Mr Bemba. In accordance with the orders of Trial Chamber III and the Presidency, this money is to be used to reimburse the funds advanced to Mr Bemba. The Registrar requests that, instead of returning these funds to the States Parties as surplus funds, the Assembly of States Parties establish a special account in the amount of €2,067,982 exceptionally funded out of the income generated as a result of the payment of Mr Bemba's debt, and that the Assembly authorize the Court to use the funds in the special account to finance the continued advance of funds to Mr Bemba in both cases as of 1 January 2015.

It is currently expected that through this special account, the Court will cover all advances of fees to Mr Bemba from 2015 onwards. Thus, the legal fees would not be advanced from the legal aid budget. All funds advanced from the special account remain subject to reimbursement by Mr Bemba and to this end the Court will continue to seek the cooperation of States Parties to identify, seize and transfer Mr Bemba's assets.

^[1] ICC-01/05-01/08-567-Red, paras. 106-108 and 110-111; ICC-01/05-01/08-596-Red, para. 16; ICC-01/05-01/08-1007-Red, para. 39 (viii).

^[2] ICC-RoC85-01/13-21-Corr-Red, paras. 76-77.

Annex IX

Proposed budget for 2015 for the African Union Liaison Office (AULO)

In line with resolution ICC-ASP/9/Res.4, IX of the Assembly of States Parties,² no resources have been allocated to the African Union Liaison Office in the proposed programme budget for 2015. Should the African Union agree to the Court's request to open a Liaison Office in Addis Ababa, the Court will notify the Committee of the need to access the Contingency Fund up to the amount in the Court's proposed budget for 2015 of €370,700 in order to proceed with the establishment of the said Liaison Office.

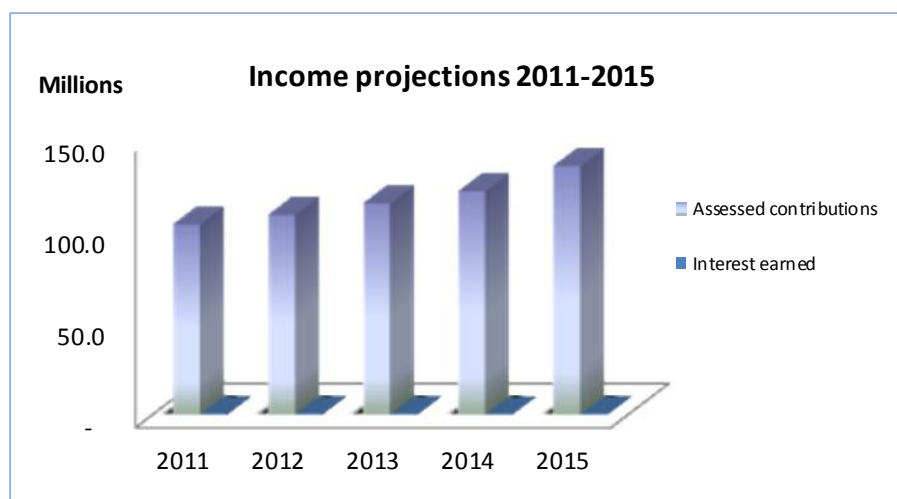
1320 African Union Liaison Office	Expenditure 2013 (thousands of euro)			Approved Budget 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
<i>Judges</i>									
Professional staff							170.6		170.6
General Service staff							66.0		66.0
<i>Subtotal Staff</i>							236.6		236.6
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal Other staff</i>									
Travel							15.2		15.2
Hospitality							1.0		1.0
Contractual services							15.6		15.6
Training									
General operating expenses							49.6		49.6
Supplies and materials							5.0		5.0
Furniture and equipment							47.7		47.7
<i>Subtotal Non-staff</i>							134.1		134.1
Total							370.7		370.7

² Official Records ... Ninth Session ... 2010 (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.4.

Annex X

Income projections 2011-2015 (millions of euro)

<i>Description</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Assessed contributions	103.6	108.8	115.1	118.6	130.8
Interest earned	0.3	0.4	0.3	0.2	0.3
Total	103.9	109.2	115.4	118.8	131.1



Annex XI

2015 estimated income statements

Least-Developed Countries Trust Fund

<i>Item</i>	<i>Euro</i>
Estimated income 2015	
Donor contributions	50,000
<i>Subtotal income</i>	<i>50,000</i>
Estimated expenditure 2015	
Travel	42,200
Administration costs	7,800
<i>Subtotal expenditure</i>	<i>50,000</i>
Net income 2015	0