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**Report on programme performance of the
International Criminal Court for the year 2006***

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I. General introduction

1. This report contains a list of significant achievements of the International Criminal Court (ICC) and the Secretariat of the Assembly of States Parties for 2006. Items of a confidential nature have been excluded. The report includes a breakdown of expenditure¹ by major programme and programme and a staffing table that details actual vs. budgeted staffing levels as requested by the Committee on Budget and Finance² (CBF). In addition, a detailed review of programme performance by section of the annual budget programme with reference to objectives, expected accomplishments, indicators of achievement and performance indicators is included as an annex.

II. Significant achievements of the Court

Situation DRC

Analytical, investigative and prosecutorial activities

- Completed the investigation into crimes allegedly committed by the UPC in Ituri and applied to the Pre-Trial Chamber the issuance of a warrant of arrest against Thomas Lubanga Dyilo on 12 January 2006.
- Discharged its disclosure obligations by disclosing app 8,000 pages to the defence and established a regime for electronic disclosure.

Judicial proceedings

- Issued an arrest warrant in February 2006. Following the surrender of the Thomas Lubanga Dyilo the Pre Trial Chamber held a confirmation of charges hearing in the case of Prosecutor against Thomas Lubanga Dyilo.
- Rendered its first Appeal judgements on a variety of issues such as jurisdiction, interim release and disclosure prior to the confirmation hearing.

Arrests and surrenders

- Secured close cooperation, including complex logistical and security arrangements, between the DRC, the Court, the States Parties and the UN Security Council for the surrender of Thomas Lubanga Dyilo to the Court on 17 March 2006.

Support

- Intensified outreach activities towards affected communities in DRC.
- Managed a number of crises affecting ICC personnel in the field arising from serious instability and a breakdown in the safety situation that arose in Kinshasa during 2006.
- Organized full protection of witnesses who appeared or gave statements during the confirmation hearing.
- Ensured that defence team members were provided with security training prior to departing to the field, provided the defence with the necessary documents to carry out their missions in the field i.e. by sending Note Verbales to DRC authorities and made certain they were provided the same security in the field as any other staff of the Court.

Situation Darfur

Analytical, investigative and prosecutorial activities

- Carried out numerous investigative missions to 17 different countries and obtained witness statements from nearly 100 persons.

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

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

- Conducted three missions to Sudan, meeting government officials and representatives of the Sudanese judiciary.
- Advanced the investigation of the crimes to a stage that allowed the preparation of an application under article 58 of the Rome Statute.
- Reported twice to the UN Security Council on the progress of its investigation.

Judicial proceedings

- The Pre-Trial Chamber conducted initial pre-trial proceedings in the situation in Darfur.

Support

- Established two field offices in Chad in support of the investigations in the Darfur situation.
- Implemented a comprehensive medical evacuation plan for staff.
- Managed two evacuations of one field office necessitated by armed rebel activity.
- Set up and developed the protection system (IRS) for preventive resettlement (valid for all situations).

Situation Uganda

Analytical, investigative and prosecutorial activities

- Continued to monitor alleged crimes.
- Assessed the situation with regards to security for witnesses and victims and maintained the protection of witnesses in collaboration with Registry personnel.

Judicial proceedings

- Issued Pre-Trial decisions pertaining to the participation of victims in proceedings.
- Issued two orders regarding information on steps taken to arrest ICC suspects.

Arrests and surrender

- Monitored the movement activities of the LRA and continued to update the Chambers, territorial states and other parties on efforts to arrest the LRA commanders, and collected information on those who supply and support the LRA.
- Assisted the Government in certifying the identity of Raska Lukwiya.

Support

- Expanded outreach activities in Uganda by targeting four regions including the West Nile Region directly affected by the conflict.
- Prepared move to new premises in Uganda.

Other situations

Analytical, investigative and prosecutorial activities

- Received approximately 800 communications in 2006 and completed their initial review; further analyzed 5 situations thoroughly; and concluded the analysis of communications received under Article 15 regarding the situations in Iraq and Venezuela and decided not to open investigations.

Judicial proceedings

- The Pre-Trial Chamber requested the Prosecutor to report on the status of the preliminary examination in the Central African Republic.

Other activities

Legal Aid/Defence

- Appointed ad hoc counsel to represent general interests of the defence (DRC and Uganda).
- Appointed Duty Counsel to assist persons during the interviews held by the Office of the Prosecutor (DRC, Uganda and Darfur).

Agreements and cooperation

- Concluded cooperation and assistance agreement with the European Union.
- Concluded negotiation of the Headquarters Agreement and submitted to the Assembly of States Parties.
- Concluded the Memorandum of Understanding (MOU) regarding administrative arrangements between the ICC and the Special Court for Sierra Leone relating to the trial of Charles Taylor in The Hague, and provided detention and courtroom facilities.
- Concluded an Agreement between the ICC and the International Committee of the Red Cross on visits to persons deprived of liberty pursuant to the jurisdiction of the International Criminal Court.
- Concluded agreements with States Parties as well as agreements and standard operating procedures with UN bodies regarding the relocation of witnesses.
- Issued 77 requests for assistance from OTP to relevant States and organizations in support of its investigations and prosecution.

Strategic Plan

- Adopted the first strategic plan and presented the plan to external and internal stakeholders.
- Organised workshops on the strategic plan within the Court to enhance staff's understanding of their role within the strategic plan.

E-Court

- Implemented the e-Court system for all organs and granted the defence counsel the same software tools as the Prosecution for their evidence analysis, case preparation and disclosure activities via remote access.
- Finalized the infrastructure in Courtroom 1 to enable remote video conferencing from anywhere in the world directly and back displaying court sessions to external parties through the Internet via a delayed feed.

Miscellaneous

- Provided information about the Court, its role, and the support it needs through more than 100 meetings with external interlocutors at the Court and abroad and speeches at multiple conferences or seminars.
- Established the New York Liaison Office and recruited the liaison officer.
- Approved the Regulations of the Registry, pursuant to rule 14, sub-rule 1 of the Rules of Procedure and Evidence.
- Prepared a programme of requirements for its future permanent premises.

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

2. The Secretariat continued to provide substantive and conference servicing to the Assembly of States Parties (the Assembly) and its organs. Significant achievements of the Secretariat in 2006 included:

- Organized and serviced the sessions of the Assembly of States Parties in The Hague and New York and of the CBF in The Hague as well as to the subsidiary bodies of the Assembly, including the Bureau and its working groups.
- Provided legal and substantive secretariat services such as the provision of documentation, reports and analytical summaries to the Assembly and its subsidiary bodies, including the preparation of documentation relating to the election of judges.
- Provided advice on legal and substantive issues relating to the work of the Assembly; and corresponding with governments, the Court, intergovernmental organizations, non-governmental organizations and other relevant bodies and individuals.

IV. Budgetary performance 2006

Overview of the budgetary performance of the International Criminal Court

3. The overall implementation rate of the Court was at 79.7% or a total of €64.1 million against an approved budget of €80.4 million.

4. There were three key issues which have influenced the Court's ability to fully implement the 2006 programme budget. The first issue relates to a lack of a trial, the second to travel restrictions set by the UN due to security risks to areas of key interest to the Court, and the third to difficulty in recruitment attributed to procedures, tools and the ability to attract good candidates.

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

6. As a result of delayed recruitment, detailed in paragraph 14, the Court has utilized general temporary assistance, resulting in over-expenditure of this item.

7. In addition to the above, the Secretariat of the Trust Fund for Victims has only become fully operational in 2007 with the recruitment of its Executive Director.

8. The over-expenditure within the Common Administrative Services Division was the result of a €1.5 million redeployment to ICT which was communicated to the CBF. Moreover, a reclassification of expenditure was made from "general operating expenses" to the "furniture and equipment" line item.

9. For the Secretariat of the Assembly of States Parties, the lower implementation is attributed to difficulties in recruitment, resulting in a later start than envisaged of language and meeting staff. Another contributing factor was related to foreign exchange.

10. For the Interim Premises, a lower implementation emerged due to the fact that the planned expansion to the Eurojust wing of the Arc-building did not occur as the unavailability of space was confirmed by the Host State.

11. As a result of not having a trial, the Court took a conscious decision to suspend the recruitment of staff directly and indirectly related to the commencement of a trial. As a consequence, at year end, 25 posts were abolished.

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

Table 1. Budget performance 2006 by Major Programme and Programme (€'000)

Major Programme/Programme	Appropriation	Expenditure	Variance	Implementation rate in %
Major Programme I				
Judiciary	7,751.0	5,806.0	1,945.0	74.9%
Presidency (*)	1,909.0	1,596.0	313.0	83.6%
Chambers	5,842.0	4,210.0	1,632.0	72.1%
Major Programme II				
Office of the Prosecutor	20,876.0	15,788.0	5,088.0	75.6%
Prosecutor	7,294.0	5,006.0	2,288.0	68.6%
Jurisdiction, Complementarity & Coop. Division	1,820.0	1,536.0	284.0	84.4%
Investigation Division	8,790.0	6,987.0	1,803.0	79.5%
Prosecution Division	2,972.0	2,259.0	713.0	76.0%
Major Programme III				
Registry	46,608.0	38,619.0	7,989.0	82.9%
Office of the Registrar	7,614.0	6,477.0	1,137.0	85.1%
Common Administrative Services Division	17,471.0	18,944.0	-1,473.0	108.4%
Division of Court Services	13,856.0	8,772.0	5,084.0	63.3%
Public Information and Documentation Section	1,438.0	1,687.0	-249.0	117.3%
Division of Victims and Counsel	5,659.0	2,663.0	2,996.0	47.1%
Secretariat of the Trust Fund for Victims	570.0	76.0	494.0	13.3%
Major Programme IV				
Secretariat of the Assembly of States Parties	4,076.0	3,088.0	988.0	75.8%
Major Programme V				
Investment in the Court's Premises	1,106.0	806.0	300.0	72.9%
Interim Premises	890.0	630.0	260.0	70.8%
Permanent Premises	216.0	176.0	40.0	81.5%
Total Court	80,417.0	64,107.0	16,310.0	79.7%

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

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

13. Table 2 provides an overview split by basic and situation-related expenditure. The basic component boasts a 92% implementation rate whereas the situation-related element at 64.7% reflects the impact of the above cited issues.

14. The major impact within the Registry was on legal aid and witness-related costs. Moreover, the special language requirements, gender balance equity, geographical distribution constraints and the recruitment process itself hindered the recruitment of a number of posts. Lastly, the absence of the Deputy Prosecutor resulted in a lower implementation rate (basic budget) for the Investigation Division.

Table 2. Budget implementation 2006 by basic and situation-related expenditure (€'000)

Major Programme and Programme	Basic			Situation-related		
	Appropriation	Expenditure	Implementation rate in %	Appropriation	Expenditure	Implementation rate in %
Major Programme I: Judiciary						
Judiciary	7,095.0	5,655.0	79.7%	656.0	151.0	23.0%
Presidency	1,909.0	1,596	83.65%	0.0	0.0	
Chambers	5,186.0	4,059.0	78.3%	656.0	151.0	23.0%
Major Programme II						
Office of the Prosecutor	5,073.0	4,133.0	81.5%	15,803.0	11,655.0	73.8%
Prosecutor	3,082.0	2,535.0	82.3%	4,211.0	2,471.0	58.7%
Jurisdiction, Complementarity & Coop. Div.	824.0	799.0	97.0%	997.0	737.0	73.9%
Investigation Division	578.0	346.0	59.9%	8,212.0	6,641.0	80.9%
Prosecution Division	589.0	453.0	76.9%	2,383.0	1,806.0	75.8%
Major Programme III						
Registry	26,896.0	27,036.0	100.5%	19,712.0	11,583.0	58.8%
Office of the Registrar	5,729.0	5,322.0	92.9%	1,885.0	1,155.0	61.3%
Common Administrative Services Division	13,011.0	14,070.0	108.1%	4,460.0	4,874.0	109.3%
Division of Court Services	4,864.0	4,946.0	101.7%	8,992.0	3,826.0	42.5%
Public Information & Documentation Section	1,134.0	1,391.0	122.7%	304.0	296.0	97.4%
Division of Victims and Counsel	1,588.0	1,231.0	77.5%	4,071.0	1,432.0	35.2%
Secretariat of the Trust Fund for Victims	570.0	76.0	13.3%	0.0	0.0	
Major Programme IV						
Secretariat of the Assembly of States Parties	4,076.0	3,088.0	75.8%	0.0	0.0	
Major Programme V						
Investment in the Court's Premises	1,106.0	806.0	72.9%	0.0	0.0	
Interim Premises	890.0	630.0	70.8%	0.0	0.0	
Permanent Premises	216.0	176.0	81.5%	0.0	0.0	
Total Court	44,246.0	40,718.0	92.0%	36,171.0	23,389.0	64.7%

(*) The Presidency includes provision for the New York Liaison Office
Note: Expenditure 2006 based on preliminary, unaudited figures which are subject to change

15. Table 3 illustrates the implementation of the budget performance of 2006 by expenditure type.

Table 3. Budget implementation 2006 by expenditure type (€'000)

Item	Expenditure	
	Planned	Actual
Judges	3,785	2,971
<i>Salaries & allowances of Judges</i>	<i>3,785</i>	<i>2,971</i>
Professional staff	N/A	N/A
General Service staff	N/A	N/A
<i>Subtotal staff</i>	<i>42,846</i>	<i>30,019</i>
General temporary assistance	5,107	7,414
Temporary assistance for meetings	2,482	1,440
Overtime	311	322
Consultants	255	405
<i>Subtotal other staff</i>	<i>8,155</i>	<i>9,581</i>
Travel	4,024	2,891
Hospitality	48	31
Contractual services including training	8,354	7,717
General operating expenses	10,058	6,000
Supplies and materials	1,272	1,125
Furniture and equipment	1,875	3,772
<i>Subtotal non-staff</i>	<i>25,631</i>	<i>21,536</i>
Total	80,417	64,107

16. Table 4 shows the staffing status as at December 2006. Distinction has been made between vacant posts under advertisement, those not advertised and posts abolished.

Table 4. Staffing status as at December 2006

Major Programme/Programme	Post Type	Approved Posts 2006	Filled Posts	Implementation Rate in %	Posts under recruitment	Vacant Posts	Returned Posts
Major Programme I Judiciary	P	28	18	64.3%	5	3	2
	GS	16	10	62.5%	6	0	0
Major Programme II Office of the Prosecutor	P	131	91	69.5%	20	20	0
	GS	62	44	71.0%	6	12	0
Major Programme III Registry	P	152	103	67.8%	26	15	8
	GS	228	173	75.9%	27	13	15
Major Programme IV Secretariat of the ASP	P	3	2	66.7%	1	0	0
	GS	4	4	100.0%	0	0	0
Major Programme V Investment in the Court's Premises	P	0	0	0.0%	0	0	0
	GS	0	0	0.0%	0	0	0
<i>Subtotal Professional Staff</i>	<i>P</i>	<i>314</i>	<i>214</i>	<i>68.2%</i>	<i>52</i>	<i>38</i>	<i>10</i>
<i>Subtotal General Service Staff</i>	<i>GS</i>	<i>310</i>	<i>231</i>	<i>74.5%</i>	<i>39</i>	<i>25</i>	<i>15</i>
Total ICC		624	445	71.3%	91	63	25

Annex

A. Major Programme I: Judiciary

1. Programme 1100: Presidency

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>Administrative functions</p> <ul style="list-style-type: none"> • To strengthen the mechanisms for the managerial oversight of the administration of the Court. <ul style="list-style-type: none"> • To strengthen the “one court” principle. 	<ul style="list-style-type: none"> • Systematic reporting on the Court’s main administrative areas and progress in areas requiring improvement. • Refined decision-making mechanisms for administrative matters within the Court. • Deliver of support for the finalization of the Court’s strategic plan. • Strengthened coordination between the organs on issues of common concern. 	<ul style="list-style-type: none"> • Reports submitted in sufficient time for Presidency to exercise its oversight function. • Implementation as agreed of actions decided upon. • Project on revised “decision-making structure” implemented. • All bi-monthly progress reports and updated planning approved by the Coordination Council. • All coordinated action plans approved by the Coordination Council and implemented. 	<ul style="list-style-type: none"> • Weekly Presidency/Registry meeting held on administrative issues, where the Registrar reports to the Presidency on administrative matters in order to maximize administrative oversight of the Court. Ad hoc meetings on important issues. • Clear mechanism in place to follow up on decisions taken. • “Principles regarding Presidency - Registrar relations” implemented in 2006. Court-wide decision making structure has been identified as priority objective in the strategic plan and will be implemented in the course of 2007. • Strategic Plan adopted and taken note of by the ASP through resolution ICC-ASP/5/Res.2. Plan for implementation in 2007 approved by CoCo on 12 January 2007. • Strategic Plan provided framework for coordinated implementation of court-wide objectives.
<p>Judicial functions</p> <ul style="list-style-type: none"> • To ensure that the Court’s legal texts are regularly revised and updated. • To ensure that the Court is operational in terms of the enforcement of sentences. 	<ul style="list-style-type: none"> • Advisory Committee on Legal Texts fully operational. • Bilateral agreements concluded with States willing to cooperate on the enforcement of sentences. 	<ul style="list-style-type: none"> • Rules of procedure of the Committee established. • All States Parties contacted and a list established of countries - from at least three geographical regions - willing to cooperate on the enforcement of sentences. 	<ul style="list-style-type: none"> • The Advisory Committee on Legal Texts has been established and has held several meetings. • The Draft Rules elaborated. To be adopted in 2007. • A Database has been established. Letters have been sent to all countries. Indication of interest to conclude agreements from three regions.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
		<ul style="list-style-type: none"> • Negotiations ongoing or agreements concluded with countries from more than one geographical region. 	<ul style="list-style-type: none"> • Agreement concluded with one country. Advanced negotiations with one country from the same region. • Negotiations with other countries have not been started for technical reasons.
<p>External relations functions</p> <ul style="list-style-type: none"> • To maintain strong support from, and enhance cooperation with States, international organizations and other actors. • To strengthen the “one court” principle in external relations. 	<ul style="list-style-type: none"> • Institutionalized and bilateral dialogue to strengthen cooperation and improve understanding of the functioning of the Court maintained at 2005 level. • Participation in conferences and seminars maintained at 2005 level. • Common strategy on external relations, public information and outreach fully implemented. 	<ul style="list-style-type: none"> • Diplomatic briefings considered useful by participants. • Number of meetings with Court interlocutors maintained at 2005 level. • Number of conferences and seminars participated in maintained at 2005 level. • Procedures in place for common messages, information sharing and coordination, taking into account the independence of the organs. 	<ul style="list-style-type: none"> • Evaluation forms have been handed out at diplomatic briefings and sent to all embassies in The Hague. 23 were filled out and returned. Of these, 91% considered the briefings satisfactory. • Held about 100 meetings with visitors at the Court and abroad, compared to 75 in 2005. • In 2006 the President gave speeches at 18 conferences and seminars compared to 30 conferences in 2005. The difference reflects a shift of focus to events and more on meetings with interlocutors during the President’s visits abroad. • Court participation in all events involving representatives of multiple organs was prepared jointly, including diplomatic briefings, Assembly of States Parties (ASP), meetings at the Court and trips abroad. • Strategic Plan for outreach was submitted to the ASP.

2. Programme 1200: Chambers

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To conduct fair, efficient and effective proceedings in accordance with the Statute and other relevant legal instruments.	<ul style="list-style-type: none"> • Not applicable for judicial activities. 	<ul style="list-style-type: none"> • Not applicable for judicial activities. 	<ul style="list-style-type: none"> • Not applicable for judicial activities.

B. Major Programme II: Office of the Prosecutor

1. Programme 2100: The Prosecutor

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure the achievement of the entire Office's 2006 objectives.	<ul style="list-style-type: none"> At least 85% of the Office's objectives (for 2006) met. 	<ul style="list-style-type: none"> Proportion of 2006 objectives met. 	<ul style="list-style-type: none"> 70.5% of the Office's objectives (for 2006) were met.
To further develop a favourable and productive work climate (through improved coordination of the management of staff in OTP, as well as a greater coordination with the other organs of the Court).	<ul style="list-style-type: none"> Improved staff climate compared to 2005. Internal and inter-organ coordination improved compared to 2005. 	<ul style="list-style-type: none"> Staff climate questionnaire results compared to 2005. Periodic, independent organ review of coordination. 	<ul style="list-style-type: none"> An ICC Staff Survey was conducted in September 2006. The Chef de Cabinet was appointed. Amongst her duties, the Chef de Cabinet assumed responsibility for improving inter-organ relations and coordinating strategic interaction with the other organs of the Court. The Chef de Cabinet holds weekly meetings with the representatives of the other organs to improve inter-organ coordination. Development of Service Level Agreements (SLA) on four areas has been initiated.
To develop and implement situation-specific public information strategies.	<ul style="list-style-type: none"> Appropriate public communication regarding situations under investigation. 	<ul style="list-style-type: none"> Periodic approval of the situation-specific communication plan and degree of implementation. 	<ul style="list-style-type: none"> A consultant was appointed to develop the public communication plan. The plan was implemented to guide the Lubanga proceedings. As a result of Executive Committee discussions, JCCD and IOP will share public information responsibilities.
To further refine the Office's policies through comprehensive lessons learned processes.	<ul style="list-style-type: none"> All relevant policies improved on the basis of lessons-learned outcomes. 	<ul style="list-style-type: none"> Proportion of policy improvement recommendations (for 2006) implemented. 	<ul style="list-style-type: none"> A Standard Operating Procedures (SOP) working group was appointed. Initial achievements were the formulation of SOPs for basic investigative skills; training and indictment review sessions held in respect of the Lubanga charging document.

(b) Sub-programme 2120: Services Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>All units</p> <ul style="list-style-type: none"> To provide all services in a timely manner, in accordance with the relevant regulations and procedures and in liaison with the other organs of the Court in order to streamline services. 	<ul style="list-style-type: none"> Key service-level agreements (SLA) with the other service providers of the Court and for the Services Section finalized, approved and introduced. Delivery of at least the level of service indicated in the relevant SLA. 	<ul style="list-style-type: none"> Not applicable for judicial activities. 	<ul style="list-style-type: none"> Draft SLAs are available between Registry and OTP for HR, IT, Procurement and Finance related services. Services continue to be monitored for timeliness and follow up actions are taken to address issues impacting on level of service in the context of these draft SLAs.
<p>General Administration Unit</p> <ul style="list-style-type: none"> To ensure the development of a sound budget and the responsible implementation thereof. To oversee the development and timely implementation of the OTP recruitment and development plans. 	<ul style="list-style-type: none"> Adequate implementation of the OTP's budget in accordance with recruitment/procurement plans and forecasts, taking into account changing operational needs. Full implementation of 2006 recruitment and development plans. 	<ul style="list-style-type: none"> Deviation of monthly budget implementation rates from implementation plans and quarterly forecasts. Proportion of approved procurement/staffing plans implemented. 	<ul style="list-style-type: none"> Deviation from planned implementation rates: 3% from final quarter forecast; 3% half year forecast. 100% approved procurement plan implemented (333 purchase requisitions processed in SAP). 7% deviation from annual recruitment plan (147 established posts filled by end of 2006).
<p>Language Services Unit</p> <ul style="list-style-type: none"> To provide the Office with high-quality and timely translation and transcription services. To support investigators with competent interpretation services in the field and, if necessary, at the seat of the Court. 	<ul style="list-style-type: none"> Sufficient interpretation support for all investigations in the field and at headquarters as necessary. Complete non-working language transcription of suspect interviews and any additional audio/video evidence (of estimated volumes). Complete and high-quality translations. 	<ul style="list-style-type: none"> Proportion of cancelled interviews due to a lack of interpretation (given reasonable time to organize). Average transcription and translation rates compared to 2005 (taking into account condition of base materials). Average quality of transcriptions and translation as assessed by revisers. 	<ul style="list-style-type: none"> No interviews cancelled due to a lack of interpreters (829 days of field interpretation provided compared to 812 in 2005). Transcription rates: improvement of 10% over 2005 rates. Increase in translation rates over 2005. Volumes significantly increased (5,337 pages in 2006 compared to 3,380 pages in 2005).

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>Knowledge-Base Unit</p> <ul style="list-style-type: none"> To maintain the OTP’s situation databases and to facilitate the Office’s technology training. To further refine and support the OTP-specific information management systems. 	<ul style="list-style-type: none"> All digital representations of registered evidence available within the evidence analysis system. All OTP content text-searchable via a secure web interface. Effective evidential security and timely disclosure procedures. 	<ul style="list-style-type: none"> Implementation. Implementation. Number of security breaches. Proportion of disclosures on time. 	<ul style="list-style-type: none"> Regular training sessions implemented for OTP’s core applications. 40 Training sessions conducted for Trim, Ringtail and CaseMap. Video and audio encoding software and procedures implemented and operational. 797 items encoded (by information and evidence unit) Video and Audio Streaming software implemented and operational with connection to evidence system. Trim connected to intranet and content in Trim text searchable while respecting all security requirements. Disclosure procedures implemented and operational - 88 disclosures conducted without processing delays.
<p>Information & Evidence Unit</p> <ul style="list-style-type: none"> To receive, register and correctly process all situation-specific information received by the OTP. To provide the necessary data collection and data processing support in the field during the investigation and trial phases. 	<ul style="list-style-type: none"> Technical support for all suspect interviews (based on four investigation sub-teams operating simultaneously). Custodial support for the evidence collection in the field and at the seat of the Court results in no material loss and no complaints. High-quality data input and digitization (< 5% tagged with complaints). 	<ul style="list-style-type: none"> Proportion of suspect interviews supported. Proportion of material lost. Percentage of documents tagged with one or more complaints. 	<ul style="list-style-type: none"> All situation-specific materials received by OTP and submitted to IEU have been registered and properly processed (13,002 pieces of evidence). All suspect interviews have been provided technical support both in the field and at the HQ with no major procedural disturbances (18 missions comprising 177 days). No material loss and no complaints related to custodial support for the evidence collection in the field and at the HQ. Documents tagged with valid and relevant complaints represent less than 5 %. All communications/complaints received pursuant to Art. 15 of the Rome Statute have been registered and Stage 1 analysis conducted properly (779 Art.15 and 214 other communications registered). IEU recommendations were followed appropriately through out all phases of processing such complaints.

(c) Sub-programme 2130: Legal Advisory Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To provide legal advice to the operational divisions of the Office and Prosecutor upon request.	<ul style="list-style-type: none"> All legal advice is provided in accordance with the ICC legal infrastructure and fully addresses the scope of the request from the OTP clients. All legal advice is provided on time. 	<ul style="list-style-type: none"> The degree of acceptance by OTP clients that the legal advice is (a) in accordance with the ICC legal infrastructure and (b) fully addresses the scope of the request from the OTP clients. The proportion of requests met on time and the average extent of any delays. 	<ul style="list-style-type: none"> All requests for legal advice satisfied; positive feedback received from clients on the quality and practical use of the legal advice provided. All requests fulfilled within the timeframe agreed on with the client.
To provide legal training within the Office upon request.	<ul style="list-style-type: none"> ICC-OTP Guest Lecture series continues to be organized on a monthly basis, with an attendance of at least 40 participants, and attracts increased external legal-academic interest. 	<ul style="list-style-type: none"> The number of guest lectures scheduled. Attendance rates. Level of external interest compared to 2005. 	<ul style="list-style-type: none"> 9 guest lectures organized. Average attendance of 20 participants. Attendance by staff members of other organs of the Court remained high; several lectures organised jointly by LAS and judicial divisions. Training provided for use of specific Legal Tools. Positive feedback received.
To coordinate and further develop the legal-academic network of the Office in close cooperation with the Prosecutor (with a greater emphasis on systematic development than was possible in 2004-5).	<ul style="list-style-type: none"> Client-friendly, practical and engaging legal training for members of the Office (rated at least good by attendees on average). Systematic legal-academic network development plan approved and 2006 elements fully implemented. 	<ul style="list-style-type: none"> Average rating of legal training provided by Section through the evaluation procedures. Proportion of 2006 elements of development plan implemented. 	<ul style="list-style-type: none"> Legal academic network maintained at the level of 2005. Additional activities are under development.
To assist the outsourcing agencies with the updating, maintenance and further development of the Legal Tools Project of online legal services in cooperation with the Services Section.	<ul style="list-style-type: none"> Effective and timely assistance to outsource agency(ies) in accordance with service agreements and protocols. 	<ul style="list-style-type: none"> Proportion of assistance obligations met. 	<ul style="list-style-type: none"> All requests for assistance met. Systems to rationalise and ensure assistance to outsourcing agencies fully established.

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To effectively direct and manage the activities of the Division.	<ul style="list-style-type: none"> • At least 85% of the Office’s objectives (for 2006) met. 	<ul style="list-style-type: none"> • Proportion of 2006 objectives of the Division met. 	<ul style="list-style-type: none"> • 90% of the objectives met.
To provide sound factual analysis and legal advice, enabling the Prosecutor to take informed decisions in accordance with the Rome Statute.	<ul style="list-style-type: none"> • All requested and periodic situation reports delivered on time. • All situation reports confirmed as substantiated by the Executive Committee. 	<ul style="list-style-type: none"> • Percentage of requested and periodic situation reports delivered on time. • Percentage of situation reports confirmed as substantiated. 	<ul style="list-style-type: none"> • All requested situations reports delivered. • All reports approved by Excom and upheld by the Court (no successful challenges on jurisdiction or admissibility), see below 2220.
To foster constructive relationships with States and organizations.	<ul style="list-style-type: none"> • Approved external relations work plans for situations and key projects, with activities and timetables. • Work plans fully implemented. 	<ul style="list-style-type: none"> • Approval by the Prosecutor of work plans for developing support and cooperation for investigations. • Degree to which work plans implemented. 	<ul style="list-style-type: none"> • All work plans for developing support and cooperation approved. • 90% of the work plans implemented, see below 2230.

(b) Sub-programme 2220: Situation Analysis Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To analyse communications and prepare recommendations for the Prosecutor.	<ul style="list-style-type: none"> • 90% of communications received in a working language of the Court responded to within 5 weeks. 	<ul style="list-style-type: none"> • Percentage of communications analysed and responded to within stated timeframe. 	<ul style="list-style-type: none"> • 90% of the communications analysed and answered in a timeframe of 9 weeks.
To provide timely and well substantiated reports to the Executive Committee on situations of interest, in accordance with sound methodologies.	<ul style="list-style-type: none"> • 85% or more of requested or periodic reports on situations of interest delivered on time and substantiated. • Refined methodology for assessing interests of justice approved by Executive Committee and implemented. 	<ul style="list-style-type: none"> • Percentage of requested or periodic analytical products delivered on time and percentage confirmed as substantiated. • Approval of methodology and degree of progress in implementation plan. 	<ul style="list-style-type: none"> • All requested and periodic reports were submitted to Excom on time and substantiated. • Draft methodology is substantially developed but not yet finalised.
To provide dedicated situation analysis (admissibility, interests of justice) for each situation during the investigation.	All requested and periodic analytical products on admissibility or interests of justice for situations under investigation delivered on time.	<ul style="list-style-type: none"> • Percentage of requested and periodic analytical products delivered on time. 	<ul style="list-style-type: none"> • All requested and periodic reports submitted on time and substantiated.

(c) Sub-programme 2230: International Cooperation Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To negotiate and conclude the cooperation agreements needed in support of the investigations and activities of the Office.	<ul style="list-style-type: none"> • All cooperation agreements identified as priorities for 2006 concluded. 	<ul style="list-style-type: none"> • Number of agreements satisfactorily concluded versus number prioritized. • Degree of progress made with other agreements. 	<ul style="list-style-type: none"> • 60% of priority agreements concluded. • Negotiations continuing on outstanding priorities (OHCHR, AU).
To channel all requests for assistance efficiently, verifying conformity with procedures and standards and tracking compliance	<ul style="list-style-type: none"> • All requests issued in conformity with Office procedures. • 85% of reviewed requests for assistance processed within two days. • System for tracking of compliance implemented. 	<ul style="list-style-type: none"> • Percentage of requests issued in conformity with Office procedures. • Percentage of reviewed requests processed within stated timeframe. • Planning versus implementation of system. 	<ul style="list-style-type: none"> • All requests issued in conformity with Office procedures. • All reviewed requests processed on time. • System prototype approved and scheduled for production and data entry.
To build and strengthen relationships of support and cooperation in specific situations and in the general enabling environment.	<ul style="list-style-type: none"> • 85% implementation of external relations work plans for situations and key projects, in accordance with timetables set. 	<ul style="list-style-type: none"> • Degree of implementation of work plans. 	<ul style="list-style-type: none"> • All external relations work plans and key projects implemented.

3. Programme 2300: Investigation Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure the performance of the investigations foreseen for 2006.	<ul style="list-style-type: none"> • One investigation completed and three investigations executed as planned, given that all assumptions remain unchanged. 	<ul style="list-style-type: none"> • Bi-monthly approval of the progress made and of the reviewed investigation plan. • Achievement of investigative steps according to bi-monthly plan. 	<ul style="list-style-type: none"> • DRC – UPC investigation completed – arrest warrants issued. • Investigation in Uganda completed – arrest warrants issued. • Investigations in the DRC and Darfur running as planned.
To further optimize the use of resources within the Investigation Division.	<ul style="list-style-type: none"> • An increased efficiency in the use of resources within the Investigation Division. 	<ul style="list-style-type: none"> • A resource-planning instrument fully implemented. • The improvement of the average travel cost compared to 2005. 	<ul style="list-style-type: none"> • Resource planning instrument developed and under implementation. • Increased number of days in the field while maintaining costs.
To develop a network of law enforcement that can support the investigative work.	<ul style="list-style-type: none"> • Progress made in the development of a law enforcement network in support of the investigation. 	<ul style="list-style-type: none"> • All priority cooperation agreements (concluded with support of JCCD) implemented through an agreed upon 2006 action plan. • An international project on arms dealing in relation to the ongoing investigations implemented as planned. 	<ul style="list-style-type: none"> • Cooperation activities within GCU, ISAU and Forensics ongoing and developing as planned. • Cooperation projects with Interpol, countries and UN agencies on arms dealing agreed upon.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>Chief of Section:</p> <ul style="list-style-type: none"> To prepare and update a development plan and an investigation plan for the Division and ensure their implementation. To ensure that all units of the Section achieve their objectives (presented below). 	<ul style="list-style-type: none"> 85% of the Division's development and investigation plans implemented as planned. 85% or more of all the Section's objectives achieved. 	<ul style="list-style-type: none"> Degree of implementation. Proportion of objectives met. 	<ul style="list-style-type: none"> ID Divisional Plan developed and implemented as planned. For each of the investigative teams a plan has been developed, as well as the necessary coordination. Objectives achieved as indicated in the sequence.
<p>Operational Support Unit</p> <ul style="list-style-type: none"> To provide timely support for all field investigations, ensuring efficient coordination with the Registry To ensure that all field missions are conducted in accordance with relevant security standards, and with appropriate equipment, and are correctly managed by headquarters and/or the field office. To develop a forensic network for the support of the investigations. To further establish and implement standard scientific procedures for the forensic activities. 	<ul style="list-style-type: none"> At least 80% of the relevant plans for field presence, witness protection and staff security implemented. All missions conducted in accordance with security standards. All areas of expert support requested sufficiently in advance are supported by the external forensic network. Proposed standard scientific procedures externally validated and endorsed by the Prosecutor. 	<ul style="list-style-type: none"> Proportion of relevant plans implemented. Proportion of missions not in compliance with security standards. Proportion of requests met on time. Degree to which procedures are validated and approved. 	<ul style="list-style-type: none"> 80% target accomplished. Service agreement guidelines with service providers developed and work processes simplified. All missions conducted in compliance with security requirements. Establishment of intra-Organ group J-TAG (Joint Threat Assessment Group) has allowed for effective planning, risk and threat identification and mitigating countermeasures. Forensic network operational, permanently growing and being updated, with gratis provision of services. Draft procedures on autopsy, exhumation, clinical examination and photography prepared. Next step is to submit them to the Scientific Advisory Board.
<p>Gender and Children Unit</p> <ul style="list-style-type: none"> To develop a network of experts for the psychological assessment of all witnesses. To implement specialized interviewing techniques for children. 	<ul style="list-style-type: none"> At least 90% of witness interviews preceded by an assessment by a trained assessor. All children interviewed according to the new technique. 	<ul style="list-style-type: none"> Proportion of witness interviews preceded by psychological assessment. Proportion of interviews audited that are in accordance with the new technique. 	<ul style="list-style-type: none"> Network developed, up and running. Currently 13 psycho-social experts are in a roster. All interviews of vulnerable witnesses were preceded by psychological assessment. Techniques developed, training conducted with investigators. Currently developing a protocol for the interviewing of children.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<ul style="list-style-type: none"> To implement a policy guaranteeing an adequate approach by the OTP on sexual and gender violence. 	<ul style="list-style-type: none"> Policy on analysis and investigation of sexual and gender violence approved by the Prosecutor and implementation objectives for 2006 met. 	<ul style="list-style-type: none"> Implementation versus planning of the project. 	<ul style="list-style-type: none"> Draft policy ready. A working group is currently reviewing it for further implementation.
<p>Investigative Strategies and Analysis Unit</p> <ul style="list-style-type: none"> To ensure that all requested crime analyses in support of the Jurisdiction, Complementarity and Cooperation Division (JCCD), the Investigation Division or the Prosecution Division are produced on time and are of the desired quality. To support the collection of crime information through the establishment of a network with national agencies (police, military, intelligence, prosecutors) and NGOs within the cooperation agreement developed where necessary by JCCD. To develop and implement standard operating procedures for the Investigation Division. To develop a resource planning instrument that allows flexible allocation of resources. 	<ul style="list-style-type: none"> At least 85% of requested analytical products delivered with due timeliness and quality. 80% of the plans for crime information collection through the developed network are implemented as planned. Standard operating procedures for investigations, analysis and field operations established. A resource planning instrument ensuring the optimal, flexible allocation of resources and the optimized use of the travel budget. 	<ul style="list-style-type: none"> Proportion of all analytical products delivered in time and approved by end users. Degree of implementation. Approval of the investigators, analysts and field operations manual by the Prosecutor and Deputy Prosecutors. (a) Degree to which the system for optimization of resources in and between the teams and units of the Division is implemented; (b) Average travel cost compared to 2005. 	<ul style="list-style-type: none"> Requests met and satisfied. Cooperation projects with Interpol, war crime units, countries and UN agencies being developed, with operational agreements already reached in several areas (forensics, arms dealing, psycho-social assessment, etc). Developed at ISAU level: <ul style="list-style-type: none"> Source evaluation guidelines Guidelines for analytical report drafting ISAU Organizational Model Resource planning instrument developed and under implementation Increased number of days in the field while maintaining costs

(c) Sub-programme 2330: Investigation Teams

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To have exonerating or incriminating evidence collected for the investigations performed in 2006.	<ul style="list-style-type: none"> • Progress made in the collection of information and evidence. 	<ul style="list-style-type: none"> • Bi-monthly approval of the progress made and of the reviewed investigation plan. • Achieve investigative steps according to bi-monthly plan in 80% of the reviews. 	<ul style="list-style-type: none"> • Investigations executed as planned or according to changing characteristics.
To take all appropriate measures to ensure protection of witnesses.	<ul style="list-style-type: none"> • All contacts with witnesses performed in accordance with the protection system developed for the situation. 	<ul style="list-style-type: none"> • Proportion of contacts sampled that are in accordance with protection system. 	<ul style="list-style-type: none"> • No incidents with witnesses due to failure in the developed protection system.
To conduct all investigative activities in accordance with standard operating procedures.	<ul style="list-style-type: none"> • All investigative activities conform with standard operating procedures. 	<ul style="list-style-type: none"> • Proportion of sample audit results confirmed as conforming to standards. • All required improvements made within set timeframe. 	<ul style="list-style-type: none"> • Investigative standard operating procedures still under development.

4. Programme 2400: Prosecution Division

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To effectively direct and manage all activities of the Prosecution Division.	<ul style="list-style-type: none"> At least 85% of 2006 objectives set for the Prosecution Division met. 	<ul style="list-style-type: none"> Proportion of 2006 objectives achieved. 	<ul style="list-style-type: none"> About 90% of the 2006 objectives set for the Division have been met.
To perform all tasks requested by the Prosecutor to create support for the investigations, prosecutions and OTP mandate.	<ul style="list-style-type: none"> All missions executed as planned. 	<ul style="list-style-type: none"> Proportion of missions executed as planned. 	<ul style="list-style-type: none"> 95% of the planned missions have been executed in respect of the three active cases of Uganda, DRC and Darfur.

(b) Sub-programme 2420: Prosecution Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure focused investigations that respect all statutory obligations by determining the case focus, giving legal guidance and reviewing the investigative steps.	<ul style="list-style-type: none"> All investigations are kept focused and therefore as expeditious as possible. All statutory obligations respected in all investigations (80% reviews satisfactory; all improvements implemented). 	<ul style="list-style-type: none"> Bi-monthly approval by the Prosecutor of the progress made and of the revised planning. Proportion of reviews conducted by Prosecution Section deemed satisfactory. Degree to which requested improvements implemented within the agreed timeframe. 	<ul style="list-style-type: none"> PD has given timely legal guidance in respect of the cases thus ensuring that the investigations are focused and application for Arrest Warrant in DRC was made as scheduled.
To provide timely legal advice to investigative teams.	<ul style="list-style-type: none"> All requests for guidance answered on time. 	<ul style="list-style-type: none"> Proportion of requests answered on time. 	<ul style="list-style-type: none"> Timely legal advice to investigative teams was achieved 95%.
To ensure timely and adequate presentation of applications for arrest warrants or summons to appear upon completion of an investigation.	<ul style="list-style-type: none"> High-quality and compact applications within the defined timeframes (>60% on time and approved by peer review/Deputy Prosecutor). 	<ul style="list-style-type: none"> Proportion of the draft submissions approved by a peer review board. Proportion of submissions delivered within stipulated timeframes. 	<ul style="list-style-type: none"> This was achieved in both DRC and Darfur 100%. Extensive peer review conducted in both cases 95%.
To efficiently litigate cases and case-related issues before the Pre-Trial Division and before the Trial Division.	<ul style="list-style-type: none"> Efficient presentation of evidence before the Pre-Trial and Trial Chambers. 	<ul style="list-style-type: none"> Proportion of bi-monthly reviews of case progress and updates to case-approach are approved by the Prosecutor and Deputy Prosecutor. 	<ul style="list-style-type: none"> Almost 100% efficient litigation before the PTC 1 and 2 as well as the Appeals Bench. In the Lubanga case 100% of evidence presentation before the PTC was achieved leading to the confirmation of the charges as planned. All legal arguments and submissions were made in full consultation with the Prosecutor and the Deputy 100% fully achieved.

(c) Sub-programme 2430: Appeals Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To provide timely legal advice to investigative and trial teams.	<ul style="list-style-type: none"> All legal advice delivered on time. 	<ul style="list-style-type: none"> Number of advices in due time versus total number. 	<ul style="list-style-type: none"> As a matter of general practice, the Appeals Section has been timely involved in all relevant legal discussions related to investigative and litigation matters at the pre-trial and trial level. The Section has been able to provide legal advice and support to all trial teams and has further undertaken drafting of court documents where required.
To prepare timely and adequate legal submissions.	<ul style="list-style-type: none"> High-quality and compact submissions within the defined timeframes. 	<ul style="list-style-type: none"> Proportion of the draft submissions approved by a peer review board. Proportion of the submissions within the stipulated timeframes. 	<ul style="list-style-type: none"> The Appeals Section has developed specific standards for the drafting of submissions before Chambers of the Court. It has also organized internal training in order to improve the Section's output. Submissions have been at all times submitted for peer review within the stipulated timeframes. The results of peer review have been in all instances very positive.
To prepare and conduct appeals and interlocutory appeals efficiently.	<ul style="list-style-type: none"> Compact and efficient presentation of evidence before the Appeals Chamber. 	<ul style="list-style-type: none"> Proportion of bi-monthly case progress reviews and updates to case-approach approved by the Prosecutor and Deputy Prosecutor. 	<ul style="list-style-type: none"> The Appeals Section has filed within the last year approximately 50 documents comprising a total of around 500 pages pertaining to appeal-related matters. Submissions have been timely prepared, efficient use has been made of all procedural mechanisms and internal resources and submissions have been focused and aimed at providing the best assistance possible to the intervening Chamber.
To provide sound and timely legal opinions to the Prosecutor and Deputy Prosecutor on potential and actual appeals.	<ul style="list-style-type: none"> All legal opinions provided on time. 	<ul style="list-style-type: none"> Proportion of legal opinions delivered on time. 	<ul style="list-style-type: none"> The Appeals Section has routinely and timely provided legal advice to both Prosecutor and Deputy Prosecutor in relation to potential appellate matters. It has as a matter of routine commented on all important decisions and filings made in all three situations currently before the Court.

C. Major Programme III: Registry

1. Programme 3100: Office of the Registrar

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure sound overall management of the Registry.	<ul style="list-style-type: none"> • Basic “performance measurement system” is fully operational. • At least 80% of the decisions proposed resulted in a decision taken. • Progress made in the number of managers who confirm that the communication has improved compared with 2005. 	<ul style="list-style-type: none"> • All bi-monthly meetings and performance review were based on complete and timely information. • 80% of all decided actions for performance improvement taken during the review meeting were implemented as planned. • Number of decisions taken versus areas for decision per meeting. • Number of managers who confirm the improvement of internal communication versus total number of managers. 	<ul style="list-style-type: none"> • The performance measurement system has been further worked upon but has not been completed in 2006. • All decisions sought during the meetings were taken. • Direct line managers to the Registrar confirmed that communication within the Registry has improved.
To enhance external relations and cooperation – with special attention to consolidating the presence in the field.	<ul style="list-style-type: none"> • All meetings foreseen for the dialogue with State Parties, key partners and stakeholders organized as planned. • Maintain approval ratings for meetings at 2005 level. 	<ul style="list-style-type: none"> • Bi-monthly plan for communication approved and implemented. • Alternative: Proportion of meetings organized as planned. • Proportion of participants considering the meetings to be useful for better understanding of the functioning of the Court. 	<ul style="list-style-type: none"> • All meetings have been held according to the plan. • Positive Feedback was collected after meetings with states parties, NGO meetings etc. Survey was conducted to assess usefulness of diplomatic briefing; overall satisfaction is high.

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

	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To provide the Court’s executive head(s) with objective and timely information, assurance and advice about whether the organization’s internal controls, management systems and practices are suitably designed and effectively operated.</p>	<ul style="list-style-type: none"> • The Office’s strategic outcome is to contribute to a well-managed and accountable Court. • Delivery of independent audits, objective information and advice. • Monitoring and assessment of management progress in implementing recommendations. 	<ul style="list-style-type: none"> • Percentage of stakeholders to be surveyed that consider our work to have a positive impact on the Court. • Examples showing how the Office’s work contributes to a well-managed and accountable Court. • Progress made by management towards fulfilling the intent of recommendations. 	<ul style="list-style-type: none"> • While it is too early to conduct a formal survey of all stakeholders, the majority of comments received from staff and elected officials regarding the work of the Office of Internal Audit (OIA) have been positive. • The External Auditor concluded that each of the reviews conducted by the OIA identified important issues and internal controls that could be strengthened in the Court. • The lack of clarity about OIA’s external reporting obligation as mandated by the Assembly of States Parties and internal concerns about the risks of reporting publicly major internal audit findings led to a seeming tense relationship between OIA and management. • The External Auditor found that the Court has an internal audit function in place which can be utilized to help address internal control issues. • As noted below a high percentage of the OIA’s recommendation have been accepted by Senior Management and are being implemented. • Use of OIA reports by CBF in support of their work. • Management reports that approximately 70% of OIA recommendations either been completely or substantially implemented, and that action is either planned or underway for a further 15%. The remaining 15% have been considered but no action is planned.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To provide effective legal services and advice both to the Court as a whole and to the various organs and sections.	<ul style="list-style-type: none"> • Turnaround time for provision of legal services five days. 	<ul style="list-style-type: none"> • 90% of legal services provided within five days. 	<ul style="list-style-type: none"> • Legal advice and opinion rendered within a timely manner to over 80% of all requests. • 13 complex commercial contracts reviewed and negotiated. Reviewed and provided advice on 5 draft administrative issuances and facilitated the establishment of 28 policies. • Within subscribed time limits, provided responses to 6 requests for review of administrative decision by the Registrar; submissions in 5 cases before the Appeals Board; responses to 2 cases before the Disciplinary Advisory Board (DAB); and submissions in 2 cases before the International Labour Organization Administrative Tribunal (ILOAT).
To establish and maintain a network of States and other organizations willing to cooperate with the Court	<ul style="list-style-type: none"> • At least three cooperation agreements negotiated, drafted and finalized with State Parties. 	<ul style="list-style-type: none"> • Number of cooperation agreements finalized. 	<ul style="list-style-type: none"> • In collaboration with VWU, finalized 3 agreements on victim protection. • Together with Presidency reached advanced stages in concluding second enforcement of sentence agreement. • Negotiated and concluded agreements for use of the Court's facilities by Special Court for Sierra Leone; use of UN facilities by ASP for resumed fifth Session; Headquarters Agreement; and European Union Agreement.
To set up and maintain an up-to-date online database of implementing legislation for use by the Court, as well as the international community	<ul style="list-style-type: none"> • 30 State Parties' implementing legislation contained in a centralized repository. 	<ul style="list-style-type: none"> • Number of implementing legislations fully integrated into the database. 	<ul style="list-style-type: none"> • Full integration of 30 implementing legislations into the database in readiness for migration into Court's Legal Tools database.
To implement the headquarters agreement and maintain a close working relationship with the host State	<ul style="list-style-type: none"> • 90% cooperation with host State and issues relating to implementation of headquarters agreement resolved within two days. 	<ul style="list-style-type: none"> • Issues relating to implementation of headquarters agreement resolved within two days. 	<ul style="list-style-type: none"> • 90% cooperation with the Netherlands government on host State issues affecting staff and officials of the Court. • Negotiated and concluded agreement with the host State on Court's use of their diplomatic pouch.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure a safe and secure working environment at headquarters	<ul style="list-style-type: none"> All security measures are in accordance with standards. All security incidents investigated in time and all approved recommendations implemented (small incidents: two days; large incidents: two weeks). 	<ul style="list-style-type: none"> At least 95% of the security measures are found to be in accordance with standards upon inspection. All measures decided upon for improvement of the areas are implemented as planned. Proportion of incidents investigated in time. Proportion of approved recommendations implemented. 	<ul style="list-style-type: none"> All security measures are in effect and under ongoing assessment. 24/7 Security Control Centre has been fully operational (zero down time). Required security measures and training has been conducted to deal with Court activities. 99% response to security incidents within the established timeline (increase of 3% over 2005). Decrease of 5% in the total number of incidents (2005: 302 incidents recorded – 2006: 284 incidents).
To ensure the availability, integrity and confidentiality of information	<ul style="list-style-type: none"> All staff have completed the training on security and safety. All major aspects of information security policy, procedures and implementation plan approved. Approved 2006 measures implemented as planned. 	<ul style="list-style-type: none"> Proportion of staff trained. Proportion of proposals approved. Proportion of measures implemented. Security audit leading to ISO17799 compliance. 	<ul style="list-style-type: none"> Information Security is part of staff induction training programme which is mandatory to all staff. 1 amendment for the Presidential Directive on information security has been filed. 1 Administrative Instruction has been disseminated. 7 Administrative Instructions are being fast-tracked for provisional dissemination. An extensive information security manual has been drafted and published on the Intranet, including a stand alone version for field offices. An assessment by external expert consultancy has been conducted on ISO 17799-2005 compliancy of the information security of the Court, including gathering of information and related analysis of the compliancy with the standard and identification areas for immediate and long-term actions.

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To apply the necessary security requirements for field operations	<ul style="list-style-type: none"> • All security measures are in accordance with standards (UNDSS standards or decision by head of organ) before field operation. • At least 97% of requests for support delivered in time (protection, threat assessment, security response in the field). • All staff travelling to the field have completed the security awareness and readiness training. 	<ul style="list-style-type: none"> • Proportion of the measures met. • Proportion of requests delivered in time. • Proportion of staff trained. 	<ul style="list-style-type: none"> • UNDSS Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS) are 100% operational and are closely monitored for continued compliance. • A Field Security induction training programme for all field-based security personnel has been developed and delivered at 100%. • Security support provided to all requested missions at 100% rate (in 2005 SSS had a total of 1,297 days on mission – in 2006 a total of 1,604 days in the field, increase of 23%). • Staff training programme complies with the international standards, and includes a 3 day practical field induction. Staff must also complete the UNDSS Basic and Advanced Security in the Field training programmes before deployment at 95% rate. • Security briefings are mandatory for all staff on arrival in an operational area.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To maintain and enhance budget control – as approved by the Court – in line with the development and functioning of the Court.	<ul style="list-style-type: none"> • Clear procedures on work flows and responsibilities – as approved by the Court – communicated to programme managers. • Clear authority established for the Office and approved by the Court. 	<ul style="list-style-type: none"> • Level of Court-wide acceptance of guidelines on budget implementation, on responsibilities of programme managers, on budget control and authority structure approved within the Court. • Service-level agreement signed between the Office and OTP. 	<ul style="list-style-type: none"> • Effective management of the programme of work has been achieved. • SLA between the Office and OTP has been delayed to 2007.
To monitor the implementation of the approved programme budget and to report on its overall performance. ³	<ul style="list-style-type: none"> • High conformity of expenditure with appropriations or other provisions voted by the Assembly of States Parties or with the purposes and rules relating to voluntary contributions. • Agreements on voluntary contributions consistent with the Court's policies and procedures. 	<ul style="list-style-type: none"> • Minimal deviation of expenditure from appropriation or – in the case of voluntary contributions – allotments as confirmed by the budget performance report for 2006. 	<ul style="list-style-type: none"> • Minimal deviation of expenditure from the appropriation with an 80% implementation rate.
To assist in ensuring that the Court maintains an effective system of internal controls.	<ul style="list-style-type: none"> • Increased understanding among programme managers of their responsibilities with regard to utilization of resources and internal controls. 	<ul style="list-style-type: none"> • Number of programme managers utilizing control reports and participating in internal mid-year and year-end reviews. • Number of programme managers attending e.g. budget control/SAP training sessions. 	<ul style="list-style-type: none"> • Number of programme managers using reports increased. Due to other priorities, mid-year or year-end reviews were not held.

³ ICC-ASP/3/CBF.1/L.2, Report from the Court, Part II, C(b), para 195, and Annex III.B.

2. Programme 3200: Common Administrative Services Division

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To establish an organizational environment which is able to respond to all of the Court's needs within the required timeframe and meets all quality objectives.	<ul style="list-style-type: none"> • Complete set of service-level agreements with all clients within the Court. 	<ul style="list-style-type: none"> • Number of available service-level agreements. 	<ul style="list-style-type: none"> • 50% of SLAs completed and under review by main client within the Court. Other 50% in last stage of production before review by client.
To establish a secure information system environment which allows the Court to meet all its communicational needs, and management to retrieve all information necessary to perform their operational duties.	<ul style="list-style-type: none"> • Completed implementation of all major information systems. • Fully integrated Management Information System. 	<ul style="list-style-type: none"> • Number of major systems fully implemented. • Number of available high-quality reports. 	<ul style="list-style-type: none"> • No major system implemented, however, significant progress has been achieved. First regular reports available throughout the year for the division. Implementation of integrated Management Information System postponed to beginning 2007.
To establish a governance environment which provides all necessary controls allowing the Court to meet all requirements of the Statute of Rome and of the Financial Regulations and Rules.	<ul style="list-style-type: none"> • Annual Statement of Internal Controls makes no recommendations. 	<ul style="list-style-type: none"> • Number of audit recommendations pertaining to control. 	<ul style="list-style-type: none"> • Annual Statement not implemented yet.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To establish an environment of priorities for the Division that is harmonized between the Division's sections.	<ul style="list-style-type: none"> Fully integrated Division priority structure. 	<ul style="list-style-type: none"> Percentage (%) of met deadlines. 	<ul style="list-style-type: none"> Improved priority structure, including implementation of deadlines setting for all division's sections.
<p>To establish an information environment that efficiently provides all information necessary to, and an exchange of information between, the sections and organs.</p> <p>To reduce the number of meetings as a result of a fully integrated and established information environment.</p>	<ul style="list-style-type: none"> Fully integrated reporting structure. 	<ul style="list-style-type: none"> Number of meetings at beginning of year compared with end of year. 	<ul style="list-style-type: none"> Number of meetings reduced by 32% of last year.

(b) Sub-programme 3220: Human Resources Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure high standards of staff competency and integrity while taking into account the need for the representation of the legal systems of the world, equitable geographic representation and a fair representation of women and men.	<ul style="list-style-type: none"> Increased number and variety of applicants compared to 2005. 85% of the ideal representation of female staff achieved. 	<ul style="list-style-type: none"> Number and variety of applications in 2006 compared to 2005. Actual percentages of gender representation. 	<ul style="list-style-type: none"> 2006: 13,656 applications processed against 13,833 in 2005. Applications received from 159 nationalities as compared to 156 in 2005. In 2006 the number of nationalities of staff on established geographical posts was 60 compared to 52 in 2005. Gender representation at 31 December 2006: Female 46.43% and Male 53.57%.
To ensure high standards of efficiency in performing the human resources function.	<ul style="list-style-type: none"> Average time of recruitment six months. 	<ul style="list-style-type: none"> Average time of recruitment. 	<ul style="list-style-type: none"> 4 Months General Service Staff. 6 Months Professional Staff.
To ensure a comprehensive set of necessary rules.	<ul style="list-style-type: none"> Promulgation of five key administrative issuances. 	<ul style="list-style-type: none"> Number of promulgated administrative issuances. 	<ul style="list-style-type: none"> One of the five key Administrative Instructions has been issued (Other Parent Leave).

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Provide effective and efficient financial services to the Court.	<ul style="list-style-type: none"> • Timely and accurate financial statements in accordance with the Court's Financial Regulations and Rules and accounting policies. • 90% of incoming invoices and travel claims to be processed within 30 days of receipt. 	<ul style="list-style-type: none"> • External audit reports with less than four observations/recommendations regarding the accounts and financial statements. • Actual percentage of invoices and travel claims processed within 30 days of receipt. 	<ul style="list-style-type: none"> • External audit report for financial period ending 31 December 2006 contained four recommendations regarding the accounts and financial statements. • 72% of incoming invoices and travel claims processed within 30 days of receipt.
Complete implementation of the ERP system fully integrated with Budget, Procurement, Travel, Human Resources, and Asset Management.	<ul style="list-style-type: none"> • ERP system is fully functional, providing all management reports, all of high quality, and other/parallel financial systems are discontinued. 	<ul style="list-style-type: none"> • All financial transactions and reports are processed and generated in ERP system. • Number of reports. 	<ul style="list-style-type: none"> • The Finance Section went live with all modules in SAP and stopped running parallel systems effective January 2006.
Establish an integrated standardized budget preparation process and reporting regime.	<ul style="list-style-type: none"> • Budget process finished in four months. 	<ul style="list-style-type: none"> • Length of budget process. 	<ul style="list-style-type: none"> • Budget completed in four and a half months.

(d) Sub-programme 3250: General Services Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To deliver timely, reliable and effective customer-oriented services for Court activities.</p> <p>To implement clear policies and procedures for accountability and forecasting of Section services.</p> <p>To streamline support to global activities.</p>	<ul style="list-style-type: none"> • At least 80% of turnaround times met in each area: <ul style="list-style-type: none"> ○ R&Is completed within 48 hours of receipt of goods; ○ Travel authorizations processed within four days (based on SLA deadlines); ○ FMU help desk queries answered within 24 hours; ○ Respond to requests in connection with hearings within 24 hours; ○ Field office implementation (based on SLA deadlines). • 80% of customers are satisfied. • 5% or less variation between GSS appropriation and actual expenditures. 	<ul style="list-style-type: none"> • % of turnaround times met. • % of positive survey results. • % variation between GSS appropriation and actual expenditures. 	<ul style="list-style-type: none"> • 95% of R&I completed within 48 hours of receipt of goods. • Technical and synchronisation problems between SAP modules hindered achievement of objectives: 85% of target currently achieved. • 90% of FMU helpdesk queries answered within 24 hours. • 100% of requests in connection with hearings addressed by LTU and FMU within 24 hours. • No formal survey conducted. LTU received one formal, justified complaint regarding its taxi service. Estimate over 95% of customers satisfied. • FMU received one official complaint in 2006, due to a late request for service. Estimate over 90% of customers satisfied. • 80% of appropriation was spent.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure secure, stable and reliable ICT systems.	<ul style="list-style-type: none"> • Stable systems availability, performance, integrity and security (99.2% average uptime). 	<ul style="list-style-type: none"> • % average system uptime with no unplanned external access. 	<ul style="list-style-type: none"> • 99.4% average system uptime. No unauthorised external access incurred during the reporting period.
Using a project delivery approach, develop new existing applications while maintaining the different functional and operational requirements of customers.	<ul style="list-style-type: none"> • Average response to requests for assistance: 4 hours (80% compliance). • Proper governance over ICT project delivery and expenditure. 	<ul style="list-style-type: none"> • Actual response rate. • % of tickets responded to within the expected result. • % of projects completed according to planned costs and schedules. 	<ul style="list-style-type: none"> • Actual response rate for critical issues = 3.5 hours. • Actual response rate for medium to low = 2-4 days. • 10, 517 service requests handled. 60% responded to within the expected result. • 60 % of projects completed according to planned costs. • 40 % deviated from the plan. 19% were over and 21% under the planned costs. • 75% of projects completed according to schedule.
To offer sustained high quality ICT services in support of the ICC's programmes. To integrate with the organization's strategic framework.	<ul style="list-style-type: none"> • The ICT strategic framework is aligned with the organization's strategic plan. 	<ul style="list-style-type: none"> • Approval of ICT strategic framework by the organs. 	<ul style="list-style-type: none"> • The ICT 10-year (2006-2016) Strategy Paper was approved and delivered to the ASP for discussion.

(f) Sub-programme 3270: Procurement Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Provide the overall best value for the Court.	<ul style="list-style-type: none"> Process all internal requisitions and place corresponding purchase orders or contracts for the headquarters and the field offices. 	<ul style="list-style-type: none"> No outstanding requisition by the end of the fiscal year. 	<ul style="list-style-type: none"> No outstanding 2006 requisitions.
Comply with the Financial Regulations and Rules.	<ul style="list-style-type: none"> Purchase orders and contracts to be executed within budget or below. 	<ul style="list-style-type: none"> Annual expenditure compared with budget. 	<ul style="list-style-type: none"> €17.3 million non-staff expenditure excluding travel and hospitality purchased through Procurement Section.

(g) Sub-programme 3280: Field Operations Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To coordinate all aspects of administration and logistics with respect to all field activities.	<ul style="list-style-type: none"> Turnaround time of field office set-up within a range of $\pm 10\%$ of the SLA with OTP. 	<ul style="list-style-type: none"> Turnaround time. 	<ul style="list-style-type: none"> 80% Mission Plans supported without delay. Field Offices at 75% staffing levels. ICC ad-hoc requirements addressed within 48 hours.
To establish a structured, constant information flow between field staff and the Section office in headquarters.	<ul style="list-style-type: none"> Reliable communication between field offices, divisions of the Registry and Court organs. 	<ul style="list-style-type: none"> Number of incidents of miscommunication. 	<ul style="list-style-type: none"> Improved the turnaround time for the processing of invoices, purchase orders, salaries, etc. Instituted Mission Plan concept to better execute ICC Organs field operations requirements. Mission Plan preparation and dissemination as required.
To provide information and reports to all divisions within the Registry as well as the various Court organs.			<ul style="list-style-type: none"> Streamlined dissemination of relevant information resulting in improved support to the Court's operational activities. Improved budget performance monitoring. Improved management of the Court's assets.

3. Programme 3300: Division of Court Services

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure the smooth running of courtroom hearings by providing high quality and efficient translation and interpretation services, as well as of detention matters and witness protection.	<ul style="list-style-type: none"> • No delays or interruptions in the court proceedings caused by DCS. • No justified complaints from internal and external parties on the work of the Division. 	<ul style="list-style-type: none"> • Number of delays or interruptions caused by DCS. • Number of justified complaints. 	<ul style="list-style-type: none"> • All sections: no delays caused. • All sections: no justified complaints.
To ensure sound management of the Division.	<ul style="list-style-type: none"> • All of the Division's objectives met. 	<ul style="list-style-type: none"> • Proportion of the objectives met by the section. 	<ul style="list-style-type: none"> • CMS: 85% • DS and STIC: 100% • VWU: 90%

(b) Sub-programme 3320: Court Management Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To support trials through the availability of all required IT and other resources in the field and at head office.</p>	<ul style="list-style-type: none"> • The three courtrooms must be fully equipped and operational by the end of 2006. • Equipment necessary for video links, depositions and other out-of-Court proceedings ready to use by the end of 2006. 	<ul style="list-style-type: none"> • Deadlines met. • Deadlines met. 	<ul style="list-style-type: none"> • All court sessions in 2006 were supported fully by providing AV, IT and judicial support services. • All other support required for the trials were provided without interruption of services. • No funding for a third courtroom was provided yet. Consequently, only two courtrooms were considered: <ul style="list-style-type: none"> ○ Courtroom I is fully operational ○ Courtroom II will become operational in accordance with the amended planning by April 2007. ○ PTC operating within the abilities of the original setup. • Video Tele-Conferencing (VTC) is integrated in courtroom I and operational. Installation in the other courtrooms will be in line with the current planning. • Secured online communication between Headquarters and off-HQ locations is available to the user groups requiring these services.
<p>To implement a centralized information system to respond to all the Court's demands.</p>	<ul style="list-style-type: none"> • The installation of e-CMS must be fully operational by the end of 2006. • All e-CMS users must be fully proficient with the system. 	<ul style="list-style-type: none"> • Deadlines met. • Proportion of e-CMS users trained 	<ul style="list-style-type: none"> • In accordance with the amended project planning the core e-CMS will only become operational by mid 2007. Further functional additions will extend at least until 2008. • All users requiring training in 2006 are trained.

(c) Sub-programme 3330: Detention Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To fully respect the safety of detained persons in the implementation of detention conditions.	<ul style="list-style-type: none"> • A well ordered detention community where the detained persons collectively are and feel safe from harm. • The Detention Centre is free from incidences of escape by detained persons. 	<ul style="list-style-type: none"> • Number of incidents involving serious injuries is less than 10% of the average number of detained persons. • Zero escapes 	<ul style="list-style-type: none"> • No incidents involving serious injuries to any detained person took place. • There were no escapes from the ICC Detention Centre.
To fully respect the rights of the detained persons and to ensure their overall welfare within the custodial situation in accordance with the Statute of the Court, the Regulations of the Court, the Regulations of the Registry and the United Nations Standard Minimum Rules for the Treatment of Prisoners.	<ul style="list-style-type: none"> • 90% of staff trained in all aspects of management of detained persons in an international setting. • All reports from ICRC on all aspects of the management of detained persons in a custodial setting are positive. • 100% of complaints registered by detained persons through the formal complaints procedure to be acknowledged in writing within three days. • Less than 10% of the complaints considered to be justified. 	<ul style="list-style-type: none"> • Proportion of trained staff. • Proportion of positive reviews. • Proportion of complaints acknowledged on time. • Proportion of justified complaints. 	<ul style="list-style-type: none"> • 100%. All custodial staff have completed the induction programme organised by Detention Section staff, this programme includes training on the relevant international applicable legal instruments, the Regulations of the Court and Registry, practical implementation thereof and cultural awareness. • 100%. One confidential report outlining and overall positive review was received from the ICRC. • 100%. No formal complaints through the formal complaints procedure were received. • N/A.

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

Objectives	Expected results	Performance indicators	Achievements
<p>To ensure fair and efficient trials through accurate interpretation and translation from and into the language(s) of the accused/witnesses/victims and efficient conduct of Court business in French and English.</p>	<ul style="list-style-type: none"> • Accurate simultaneous interpretation from and into ethnic languages as well as into French and English instantly available, accurate translation of Court documents. 	<ul style="list-style-type: none"> • No justified contesting of accuracy of interpretation and translation. • No delay of the Court proceedings due to a lack of interpretation or translation capacity. 	<ul style="list-style-type: none"> • Compliance with judicial priorities in translation: 100%. • No delays in judicial work due to lack of interpretation capacity. • Phase 1 of the interpretation training program for ethnic languages completed. Teams of four are now available for Swahili and Acholi. • Simultaneous interpretation from Swahili provided as requested during the confirmation hearing. • Experts Panel on Acholi Terminology set up (filed translations thoroughly revised/corrigenda of 15 filings in Acholi issued on 18.08.06/Acholi legal glossary of 1,000 records completed). • 45 field interpreter candidate interviews of which 9 are currently on the STIC roster. • 6 missions (total 30 days) for ± 35 new linguistic-legal sources (for linguistic experts and field interpreters in the situation languages). • 29 field interpreter days for 16 assignments. • 47 new and ‘experienced’ field interpreters inducted.
<p>To ensure the efficient conduct of Court activities by the provision of French and English interpretation and translation services.</p>	<ul style="list-style-type: none"> • 85%-90% of accuracy to ensure good to excellent understanding by all users. • 90% or more of the priority translations requested were delivered within negotiated deadlines. 	<ul style="list-style-type: none"> • Number of language-related issues raised during proceedings. • Proportion of priority translation deadlines met. 	<ul style="list-style-type: none"> • Transcript queries resolved: 7. • Accuracy level in translation: 98%. • Terminology Inbox created; used to answer queries both from staff members and external requestors. • First issue of the Terminology Bulletin released in December 2006 in 7 languages (Acholi, Arabic, English, French, Russian, Spanish, Swahili) as a tool to improve linguistic consistency Court-wide. • Terminology Database regularly updated (approx. 100 records created per month). • Number of requests for translation services received: 1,298. Number of pages received for translation: 10,722 [Working Languages: 2 languages; Article 87 (Judicial Cooperation): 16 languages; Article 50 (Official Languages): 4 languages]. • Compliance with negotiated deadlines: 95%. • Interpreters Days Total: 963 (Judicial Work (PTCI, PTC II, Appeals): 315, Other: 359, ASP: 289).

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To timely and adequately facilitate and support the work of the Chambers, the OTP, the Victims Participation and Reparations Section (VPRS) and the Defence by providing advice, training, protection, support and operational-logistical services.</p>	<ul style="list-style-type: none"> • At least 75% of the requests are assessed and responded to within a week. • All requests for entry into protection programme initially assessed and responded to within 48 hours. 	<ul style="list-style-type: none"> • Proportion of requests assessed in time. • Proportion of requests responded to in time. 	<ul style="list-style-type: none"> • The requests for entry in the protection programme increased by 9-fold of the total requests received in year 2005. All requests have been initially assessed within 48 hours. • The target of fully assessing and responding to requests within a week has not been met in 2006. • The average assessment and response period to requests has been approximately 2 months. Such a delay could pose significant risks both to the witnesses and the Court. • Such assessment included both assessment for protection and support. It has been made possible, only because of the absence of Trials in 2006, and by channelling majority of VWU existing staff resources to support these tasks.
<p>To provide adequate protection and support and operational-logistical assistance to victims and witnesses interacting with the Court after referral to and assessment by VWU.</p>	<ul style="list-style-type: none"> • Efficient Court proceedings are ensured by avoiding all delay in appearance before court of witnesses. • No witnesses traumatized, physically harmed or killed as a result of inadequate protection. 	<ul style="list-style-type: none"> • Proportion of witnesses appearing as scheduled. • Number of incidents due to inadequate protection. 	<ul style="list-style-type: none"> • All witnesses scheduled to appear before the Court appeared without any delay. • No incidents occurred due to inadequate protection.
<p>To promote Court-wide best practices in order to further protect the safety, physical and psychological well-being, dignity and privacy of victims and witnesses.</p>	<ul style="list-style-type: none"> • Minimum of 75% of victims and witnesses who are provided VWU services rate those services either as “good” or “very good” in the evaluation form. • A standard common to the whole Court on safety and well-being of victims and witnesses has been promoted and taken into account in the relevant standard operating procedures of each organ. 	<ul style="list-style-type: none"> • Proportion of evaluation forms meeting the required score. • Proportion of standard operating procedure of each organ promoting best practice. 	<ul style="list-style-type: none"> • All witnesses provided with VWU services rated those services as “very good”. • Guidelines for Cooperation between the Registry and the Office of the Prosecutor have been developed by VWU. Finalising agreement on the guidelines expected by June 2007.
<p>To contribute to capacity-building in the field of victims’ and witness protection.</p>	<ul style="list-style-type: none"> • Local authorities are able to deliver basic local protection and support services. 	<ul style="list-style-type: none"> • Proportion of the 2006 project plan implemented. 	<ul style="list-style-type: none"> • Very limited capacity building has been achieved through the creation and testing of Initial Response Services (IRS) for ICC witnesses.

4. Programme 3400: Public Information and Documentation Section

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure that the Section achieves the objectives set for 2006.	<ul style="list-style-type: none"> • At least 90% of the objectives met. 	<ul style="list-style-type: none"> • Achieved versus set objectives. 	<ul style="list-style-type: none"> • Only 70% of objectives were achieved as set. External factors, political and security conditions in the field, had a negative impact in the achievement of objectives.
To raise the general public awareness of the ICC through an inter-organ public information strategy.	<ul style="list-style-type: none"> • All approved communication initiatives implemented as planned. 	<ul style="list-style-type: none"> • Bi-monthly approval of the coordinated communication plan. • Proportion of the actions foreseen in the bi-monthly plan that has been implemented. 	<ul style="list-style-type: none"> • Coordinated public information plans were approved and implemented as planned. • 100% of actions foreseen were implemented.
To create a correct understanding of the ICC's role, possibilities and strategy in the context of the three situations through an inter-organ outreach strategy.	<ul style="list-style-type: none"> • All approved outreach initiatives implemented as planned. 	<ul style="list-style-type: none"> • Bi-monthly approval of the coordinated communication plan. • Proportion of the actions foreseen in the bi-monthly plan that has been implemented. 	<ul style="list-style-type: none"> • Strategy for Outreach and derived situation related bi-monthly action plans were approved. • 80% of actions foreseen were implemented as planned in two of the three situations. Due to length of recruitment of field staff, initiation of implementation phase experienced six months delay in DRC and Uganda. Volatile conditions caused disruptions in the recruitment process of field staff assigned to the situation in Darfur.
To give the organs of the Court access to information resources through the Library.	<ul style="list-style-type: none"> • The goals and strategy for the Library is approved and the action plan 2006 is implemented. 	<ul style="list-style-type: none"> • Approval by the organs. • Proportion of the objectives 2006 met. 	<ul style="list-style-type: none"> • Objectives 2006 90% met.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To provide timely and seamless access to information resources</p>	<ul style="list-style-type: none"> • Project to increase the access to information implemented as planned. • 90% of the requests for information covered in a satisfactory way. • Average number of monthly requests per person maintained compared to 2005. 	<ul style="list-style-type: none"> • Proportion of plan implemented. • Proportion of positive replies out of user sample. • Average number of monthly requests compared to overall staffing level of ICC. 	<ul style="list-style-type: none"> • To increase access to information available for the whole Court, the library increased its volume collection from 10,529 recorded end of 2005 to 14,877 recorded end of 2006. Its title collection increased from 4,061 to 5,573. • The overall number of volumes processed for office copies increased from 1,076 end of 2005 to 1,598 end of 2006. The overall number of titles processed for office copies increased from 556 to 707. • In the library OPAC, the overall number of titles with electronic links to full-text documents increased from 267 end of 2005 to 608 end of 2006. • The library researched and identified 5 new databases of potential interest to the Court and coordinated the relevant testing. • The library satisfied 100% of its reference requests/month, which increased from 124 end of 2005 to 160 end of 2006.
<p>To provide reader education and training services to Court staff on effective searching of online databases</p>	<ul style="list-style-type: none"> • At least 30% of the staff have volunteered to receive the training. • At least 90% of the staff were satisfied with the training. 	<ul style="list-style-type: none"> • Proportion of staff that volunteered. • Proportion of participants considering the training to be useful. 	<ul style="list-style-type: none"> • The Library provided 11 training sessions attended by 86 people. The Library recorded no negative feedback on the usefulness of the training courses it arranged.

(c) Sub-programme 3430: Public Information Unit

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To help develop and to implement the general public information strategy.	<ul style="list-style-type: none"> All measures implemented as planned. Increased number of articles reporting on ICC development compared to 2005. 	<ul style="list-style-type: none"> Proportion of measures implemented. Number of articles 2006 versus 2005. 	<ul style="list-style-type: none"> Significant increase in number of media requests subscriptions due to intensification of the judicial activities. Growing interest in the ICC by African media organisations from March until November due to the case of the Prosecutor v Mr Thomas Lubanga. The ICC profile was also raised due to the peace talks between the Ugandan government and the leaders of the Lord's Resistance Army and the polemic of justice vs. peace. The role of the prosecutor in the situation of Darfur was also the focus of the media.
To help develop and to implement the situation-related outreach strategies.	<ul style="list-style-type: none"> Maintain number of individuals briefed by the Court compared to 2005. At least 80% of people attending meetings confirm their knowledge was deepened. Increased number of average hits per month on the ICC web site compared to 2005. 	<ul style="list-style-type: none"> Number of persons briefed 2006 versus 2005. Proportion of confirmations of increased knowledge on feedback questionnaires. Number of hits/month 2006 versus 2005. 	<ul style="list-style-type: none"> A total of 7,264 persons were briefed in 2006; 4,939 in 240 briefings in The Hague, 300 in 7 outreach activities in Uganda and 2,025 in 7 activities in the DRC. In 2005 a total of 5,120 persons were briefed; 4,212 in 232 briefings in The Hague, 224 in 7 workshops in Uganda and 684 in 8 activities DRC. 70% of participants of outreach activities who volunteered to complete the Court's evaluation forms in Uganda and DRC were fully satisfied by the meeting, 84% would recommend to others to attend this type of activities; and 55% consider that his/her understanding of the subject improved as a result of the workshop. Additional comments made by the same participants called for increase interaction. Total number of visits in 2006 was 1,368,512 or average per month 114,043. This represents an increase of 39% compared to 2005. The number of pages viewed in 2006 was 7,798,325 or average per month 649,860; an increase of 12% over 2005.
To refine the public information tools.	<ul style="list-style-type: none"> All measures implemented as planned. An updated, friendly and attractive web site. 	<ul style="list-style-type: none"> Proportion of measures implemented. Approval of the new web site. Implementation of the web site as planned. 	<ul style="list-style-type: none"> 70% of measures were implemented as planned. The structure and design of the new web site was approved in July 2006. Delivery of the new web site has been delayed. Delivery is now expected to happen in April 2007, followed by a testing period of 10 weeks, after which corrections will be made to be launched.

5. Programme 3500: Division of Victims and Counsel

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To manage expectations by extending target outreach programmes, workshops and seminars aimed at NGOs, the legal profession, and judicial and religious officials to more areas of referral countries.	<ul style="list-style-type: none"> • Develop an effective basic framework for all aspects of the administration of the Division. 	<ul style="list-style-type: none"> • Eliminate possibility of ineffective processing of applications. 	<ul style="list-style-type: none"> • DVC developed and implemented detailed plans to conduct seminars and workshops in the situations referred to the Court, except for Darfur due to security reasons. • DVC developed clear policies, guidelines and SOPs to ensure proper and efficient processing of applications received from victims, accused/suspects and applicants to the different lists managed by the Division.
To develop the Legal Aid Programme for victims and accused/suspect persons.	<ul style="list-style-type: none"> • Successful communication and cooperation with internal and external parties. 	<ul style="list-style-type: none"> • Eliminate possibility of inefficiency of the Legal Aid Programme. 	<ul style="list-style-type: none"> • DVC developed the Legal Aid Control System which was due to be completed in 2006. Although the project is well advanced, change of priorities due to the implementation of the SAP system delayed its completion. • Clear policies, guidelines and SOPs have been developed to avoid inefficiency in the management of the Legal Aid Programme. • A comprehensive Legal Aid Programme for Victims is still to be developed due to the lack of, on the one hand, established jurisprudence on the modalities for the participation of victims seeking legal aid paid by the Court, and on the other, reliable parameters to date on the subject.
To ensure Counsel are fully cognizant with the Statute, Rules and modus operandi of the Court	<ul style="list-style-type: none"> • Increased awareness of the work of ICC in relation to victims and accused/suspect persons' issues. 	<ul style="list-style-type: none"> • Survey of recipients to obtain feedback on whether the communication is effective and efficient. 	<ul style="list-style-type: none"> • The 4th Seminar for Counsel held in The Hague in May 2006 provided the opportunity for the Division and the Registry to increase awareness of the ICC's work and to strengthen the cooperation with Counsel on the lists and the legal profession. The feed back from the Seminar was extremely positive.
To ensure efficient communication and interaction with various parties inside and outside the Court	<ul style="list-style-type: none"> • Organization of training seminars. 	<ul style="list-style-type: none"> • Increased cooperation from NGOs, legal profession, groups of potential victims. 	<ul style="list-style-type: none"> • DVC has been involved in various training seminars and colloquia in Africa, Europe and the Middle East which have strengthened cooperation with Counsel and the legal profession.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure sound management of the Division.	<ul style="list-style-type: none"> • 90% or more of the Division's objectives met. 	<ul style="list-style-type: none"> • Proportion of the objectives met by the sections. 	<ul style="list-style-type: none"> • Achieved. All the sections under the sub-programme have met at least 90% of their objectives.
To develop an organization capable of efficiently supporting victims and accused/suspected persons.	<ul style="list-style-type: none"> • Policies and systems for handling of applications of victims and accused/suspected persons implemented. • Policies and systems to provide legal aid implemented. 	<ul style="list-style-type: none"> • Proportion of planned policies and systems implemented. • Proportion of planned policies and systems implemented. • Absence of abuse of the legal aid system. 	<ul style="list-style-type: none"> • Achieved. All policies and/or SOPs for the handling of applications from victims, accused/suspect persons, implemented. • To date there is no allegation of abuse of the legal aid system.
To provide advice on issues relating to defence and victims.	<ul style="list-style-type: none"> • All requests for advice responded to in time. • At least 95% of the advice considered to be of high quality. 	<ul style="list-style-type: none"> • Accuracy of recommendations, advice and legal opinion provided. • Proportion of the advice resulting in questions for clarification. 	<ul style="list-style-type: none"> • Around 50 memoranda, submissions and reports to the Registrar or on behalf of the Registrar providing observations or recommendations to the Presidency and the Chambers have been submitted within the deadlines. • No advice or recommendation gave rise to questions for clarification.

(b) Sub-programme 3520: Defence Support Section

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To provide defence counsel with all necessary administrative assistance as appropriate, in accordance with rule 14 (2) of the Rules of Procedure and Evidence	<ul style="list-style-type: none"> • Reaction to all applications to all lists managed by the Section should be provided within three days (90%). • 90% of requests are dealt with in time. • Number of justified complaints about the response is lower than 5% of all requests received. 	<ul style="list-style-type: none"> • Proportion of applications acknowledged within three days. • Proportion of applications dealt with within the timeframe indicated in the acknowledgment. • Proportion of justified complaints 	<ul style="list-style-type: none"> • 92 % of applications acknowledged within 3 days. • N/A. • No justified complaints: all complaints received have been studied and an appropriate reply has been provided.
To assist persons entitled to legal assistance under the Statute and the Rules in obtaining legal advice and the assistance of legal counsel, in accordance with rule 21 (1), including payment for such assistance if they lack sufficient means to pay for it, according to article 67 (1)(b)	<ul style="list-style-type: none"> • A decision on applications to the lists managed by the Section should be taken within seven days after the application is complete (90%). • All approved requests for duty counsel provided according to needs (time, place). • All requests for legal assistance paid by the Court should be responded to within one month after the Section has received all relevant information. 	<ul style="list-style-type: none"> • Proportion of applications acknowledged within seven days. • Proportion of responses according to the needs. • Proportion of requests responded to within one month. 	<ul style="list-style-type: none"> • 100% of applications acknowledged within seven days. • 80 % of complete applications assessed within seven days after the application is complete (absence of deciders being the most frequent reason for delays). • 100 % of requests for duty counsel satisfied in the terms of the request. • 100 % of requests responded to within one month
To ensure the communication with independent representative bodies of counsel or legal associations, in accordance with rule 20(3)	<ul style="list-style-type: none"> • All communication performed in accordance with rule 20(3). 	<ul style="list-style-type: none"> • Proportion of communication in compliance. 	<ul style="list-style-type: none"> • 100 % of required communications have been made.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To inform victims and victim communities of their rights through appropriate means such as via community leaders, civil society groups and media	<ul style="list-style-type: none"> • Regular detailed plans developed and implemented. 	<ul style="list-style-type: none"> • Bi-monthly approval of outreach plan by heads of organs. 	<ul style="list-style-type: none"> • VPRS developed and implemented detailed plans in the DRC and Uganda and carried out 6 missions to the field and 18 activities including: participation in outreach activities that formed part of the inter-organ outreach plans; targeted informational and training activities with different potential intermediaries with victims; dissemination of standard application forms; recruitment and training of one field assistant in each place. As regards Darfur, it was only possible to participate in a small number of informational and training activities involving civil society groups and lawyers, conducted outside Sudan.
To enable victims to apply to the Court and the Court to deal with their applications	<ul style="list-style-type: none"> • At least 90% of applications from victims acknowledged within seven days of receipt. • At least 90% of the reports presented to the relevant Chamber within one month of receipt of an application. 	<ul style="list-style-type: none"> • % of compliance • % of compliance. 	<ul style="list-style-type: none"> • Where applicants had a legal representative, in 87.5% of cases the legal representative was contacted within seven days of receipt. • Due to security concerns and the problem of securely transmitting and storing confidential information, formal written acknowledgements of receipt were not automatically sent to applicants that had no legal representative. Consultations and assessments were carried out with intermediaries in the field in order to set up appropriate arrangements for communication. • During 2006, 26 reports and memoranda from victims were presented to the relevant Chambers. Of the reports regarding applications under regulation 86 of the Regulations of the Court, 25% were filed within one month of receipt. The reasons for delay, such as awaiting responses to requests for further information, were communicated to the relevant Chambers, and prioritisation of reporting was carried out in accordance with instructions from the relevant Chambers.
To enable victims to be effectively represented	<ul style="list-style-type: none"> • All requests for assistance in selecting legal representatives responded to within seven days. • All requests for legal assistance paid by the Court responded to within one month. 	<ul style="list-style-type: none"> • % of compliance. • % of compliance 	<ul style="list-style-type: none"> • N/A: All applicants whose status as victims was recognized by the Chambers already had a legal representative. • 100% compliance.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To support defence counsel and defendants, including the representation and protection of rights of the defence during the initial stages of the investigation</p>	<ul style="list-style-type: none"> • At least 90% of all requests responded to within seven days. • 90% of the requests are dealt with as agreed (substance and timing). • All support offered is satisfactory. 	<ul style="list-style-type: none"> • Proportion of applications acknowledged within seven days. • Proportion of applications dealt with as agreed. • Absence of justified claims against the actions carried by the Office on behalf of defence teams. 	<ul style="list-style-type: none"> • Please note that the OPCD was fully operational only in January 2007. • (100%) All applications for assistance in the DRC situation, Thomas Lubanga Dyilo case, and Sudan situation were acknowledged within 48 hours. • There was no legal activity in the Uganda situation requiring the assistance of the OPCD during the reporting period. The OPCD did however provide timely assistance in connection with defence related policy issues in the Uganda situation. • (100%) All assistance was provided to the defence in accordance with the agreed timing (taking into account short deadlines and the resources available within the OPCD) and in accordance with the agreed substance. • The OPCD also took the initiative to proactively advise counsel of any pending court deadlines or legal issues in order to ensure that counsel could request the assistance of the OPCD, if required, in a timely manner. • All feedback in relation to the legal assistance provided in the DRC situation, Thomas Lubanga Dyilo case, and Sudan situation was extremely positive. • Moreover, no claims were raised against the OPCD.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
<p>To provide support to legal representatives of victims, including legal research and advice</p>	<ul style="list-style-type: none"> • All requests for support responded to in time. • At least 95% of the delivered research and advice reports are considered to be of high quality. 	<ul style="list-style-type: none"> • Proportion of responses on time. • Proportion of positive feedback on reports. 	<p>Please note that the OPCV was fully operational only in May 2006.</p> <ul style="list-style-type: none"> • 30 legal advices (oral and written) and researches were provided to legal representatives in the period March/December 2006 in the DRC situation, in the Lubanga case and in the Darfur (Sudan) situation. Legal advices and researches included analysis of substantial and procedural issues. • All requests were handled timely. • Full assistance during the confirmation of the charges hearing in the case against Mr. Lubanga was provided by 3 members of the Office to the 3 legal representatives. • Assistance in drafting filings in the Lubanga case was provided. 10 documents were drafted. • Development of a legal database and of a library (for a total of 300 materials) in order to provide legal representatives with material to support their legal arguments. • Achieved 100%. • All documents filed by legal representatives in the Lubanga case contained legal arguments developed by the Office. • All legal arguments used by legal representatives during the confirmation of the charges hearing were developed by the Office. • Legal representatives in the Lubanga case, in the DRC situation and in the Darfur (Sudan) situation expressed their appreciation on the work done by the Office. In particular, in analysing legal issues and providing advices on how such issues should be handled procedurally. • No complaints were received on the work done.
<p>To act as legal representative of victims or groups of victims before Court.</p>	<ul style="list-style-type: none"> • At least one of the victims or victim groups is represented in relation to each case. • All representation is considered satisfactory. 	<ul style="list-style-type: none"> • Number of representations per case. • Absence of justified claims against the actions carried by the Office on behalf of defence teams. 	<ul style="list-style-type: none"> • N/A. The Office was not appointed as legal representative for victims in the year 2006. • N/A

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To provide necessary assistance to the Board of Directors	<ul style="list-style-type: none"> • All working procedures to facilitate the work of the Secretariat of the Trust Fund and of the Board of Directors are put in place. • All meetings of the Board of Directors considered useful and well-organized by the majority of its members. 	<ul style="list-style-type: none"> • Approval by the Board of Directors of the proposed working procedures. • Positive feedback from the Directors after a meeting. 	<ul style="list-style-type: none"> • Regulations of the Trust Fund approved and in place. • Full Board of Directors met in 2006. A number of recommendations were made and approved pertaining to the next operational mechanisms to be defined and put in place. • Vacancies in the Board of Directors were filled without delay.
To enhance the capacity to raise voluntary contributions	<ul style="list-style-type: none"> • Establishment of verification mechanisms of sources of the funds received. • Adoption of criteria to avoid manifestly inequitable distribution of funds among the different groups of victims. 	<ul style="list-style-type: none"> • Mechanisms approved by the Board of the Directors implemented. • Criteria approved by the Board of the Directors implemented. 	<ul style="list-style-type: none"> • Overall strategy was discussed by the Board, but the finalisation of the mechanisms was postponed to 2007 with the due arrival of the new Executive Director of the Fund. • A tentative target of May 07 was set to have the draft mechanisms for projects and funds management to be shared with the Board.
To help raise contributions for the Trust Fund for Victims	<ul style="list-style-type: none"> • Action plan to increase the number of contributions implemented as planned. • An increased number of States Parties and external actors contributing to the Trust Fund for Victims. 	<ul style="list-style-type: none"> • Proportion of the plan implemented. • Number of States and actors contributing. 	<ul style="list-style-type: none"> • Strategy discussed and approved by the board. Specific document to be drafted and sent back to board by May 07. • In 2006 contributions were received from 12 States plus various other contributors.

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

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
Organize high-quality conferences: Organizing a two-day resumed session of the fourth session of the Assembly in New York, as well as the fifth session of the Assembly and two sessions of the Committee on Budget and Finance in The Hague. In addition, the Secretariat will service meetings of a number of subsidiary bodies of the Assembly, in particular the Special Working Group on the Crime of Aggression.	<ul style="list-style-type: none"> • Conferences being held as planned. 	<ul style="list-style-type: none"> • Participants of the conference and sessions are satisfied with the arrangements and information provided. 	<ul style="list-style-type: none"> • Consideration of all agenda items. • Meetings took place without difficulties, within time allotted and allowed for adoption of reports. • All participants were supported substantively and logistically in their participation at meetings, including with the registration process, provision of documentation, language services. • The full use of the Trust Fund allowed seventeen delegates from Least Developed Countries and Other developing States to participate at the resumed fourth session of the Assembly held in New York, and twenty-two delegates to participate at the fifth session of the Assembly held in The Hague.
Enable the Assembly and its subsidiary organs to carry out their mandate more effectively by providing them with high-quality servicing and support, such as planning and coordinating conference services; preparing, coordinating, translating, issuing and submitting documentation; monitoring the compliance of various organs of the Court with regulations governing the timely preparation and submission of documents; identifying and acquiring additional resources to enable the Secretariat to carry out its mandate effectively and efficiently; ensuring that States Parties have access to conference and documentation services in accordance with the Statute.	<ul style="list-style-type: none"> • High-quality, edited and translated official documents are released for processing, production and distribution in a timely manner. 	<ul style="list-style-type: none"> • Number of States Parties requesting information from the Secretariat regarding the activities of the Court. 	<ul style="list-style-type: none"> • States Parties are provided, and are satisfied with, quality conference services and quality of editing and translation of documents which fully support them in their functions. • Regular use by the Secretariat of the database facilitating communications with States. • Frequent use of website and ASP and CBF extranets. • Expedient access to information and documentation.
Research and prepare analytical studies on the application and interpretation of the provisions of the Statute related to the Assembly and its subsidiary bodies.	<ul style="list-style-type: none"> • Provision of high-quality legal advice to the Assembly and its subsidiary bodies. 	<ul style="list-style-type: none"> • Number of States Parties requesting the Secretariat to provide assistance, especially in the form of documentation. 	<ul style="list-style-type: none"> • Adoption of decisions by ASP and its subsidiary bodies.

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

1. Programme 5100: Interim premises

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To prepare expansion of facilities for continuing administrative/operational support to Court activities.	<ul style="list-style-type: none"> • 90% of goods/services and contracts in place prior to agreed occupancy date. • 95% of staff and functions identified for relocation at least six months prior to move. 	<ul style="list-style-type: none"> • % of goods/services and contracts from responsible section in place prior to occupancy. • % of staff identified for move. 	<ul style="list-style-type: none"> • Due to changes in premises availability from host State (Hoftoren building); expansion plans have been continuously reviewed throughout 2006. No final occupancy date planning. • Identification of staff for moving was not based on long-term planning (see previous achievement).

2. Programme 5200: Permanent premises

<i>Objectives</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Achievements</i>
To ensure the proper continuation of the work process leading to the construction of new purpose-built permanent premises.	<ul style="list-style-type: none"> • All milestones of the project implemented: <ul style="list-style-type: none"> ○ architectural brief approved; ○ financing modalities clarified; ○ international design competition on schedule. 	<ul style="list-style-type: none"> • Proportion of project implemented on time. 	<ul style="list-style-type: none"> • The Court prepared three reports that were submitted to the CBF: Update of Financial Comparison of Housing Options, Comprehensive Progress report and the Report on internal governance structure. • The Court has participated in various meetings of The Hague Working Group and a two-day expert meeting related to the permanent premises. • The ASP approved the establishment of the Project Office on Permanent Premises in 2007 and the recruitment of the Project Director has been prepared. • Also, the ASP adopted a resolution requesting, <i>inter alia</i>, the Court to focus on the purpose built premises and setting out a clear list of tasks for 2007. • Overall, the project has been considerably advanced due to the cooperation between the states, the host State and the Court. • In late 2006 the Court already started working on the functional brief which defines in detail the user requirements. • The Court was in consultations with the Host State as regards the architectural competition process.

List of abbreviations and acronyms

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

STIC	Court Interpretation and Translation Section (French acronym)
UN	United Nations
UNDSS	United Nations Department of Safety and Security
UPC	Union of Congolese Patriots (DRC)
VPRS	Victims Participation and Reparations Section
VTC	video tele-conferencing
VWU	Victims and Witnesses Unit

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