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**Proposed Programme Budget for 2006
of the International Criminal Court**

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List of abbreviations and acronyms

AD	Appeals Division
AIIC	Association internationale des interpretes de conference
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AV	Audio-visual
CASD	Common Administrative Services Division
CBF	Committee on Budget and Finance
CITS	Court Interpretation and Translation Section
CMS	Court Management Section Court management system
DRC	Democratic Republic of the Congo
DCS	Division of Court Services
ECS	Electronic communication system
ERP	Enterprise resource planning
FMU	Facilities Management Unit
GMPCS	Global mobile personal communications system
GPS	Global positioning system
GS-OL	General Service (other level)
GS-PL	General Service (principal level)
GSS	General Services Section
GTA	General temporary assistance
HQ	Headquarters
ICC	International Criminal Court
ICRC	International Committee of the Red Cross
ICT	Information and communication technologies
ICTS	Information and Communication Technologies Section
ISMS	Information security management system
JCCD	Jurisdiction, Complementarity and Cooperation Division
LAS	Legal Advisory Section (in OTP)
LASS	Legal Advisory Services Section (in Registry)
MOSS	Minimum operational security standard
NATO	North Atlantic Treaty Organisation
NGO	Non-governmental organization
OTP	Office of the Prosecutor
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
PD	Prosecution Division
PDA	Personal digital assistant
PIDS	Public Information and Documentation Section

PI	Public information
PIU	Public Information Unit
PKI	Public key infrastructure
RMS	Record management system
SAN	Storage area network
SLA	Service-level agreement
SSU	Staff Strategy Unit
TCO	Total costs of ownership
TSL	Technical Services Librarian
UN	United Nations
UNDSS	United Nations Department of Safety and Security
UNJSPF	United Nations Joint Staff Pension Fund
UNSECOORD	Office of the United Nations Security Coordinator
USG	Under-Secretary-General
VAT	Value added tax
VPRS	Victims Participation and Reparations Section
VWU	Victims and Witnesses Unit
WCF	Working Capital Fund
WEOG	Western European and Others Group

I. Introduction

1. This proposed programme budget for 2006 is submitted by the Registrar in accordance with financial regulation 3.1 and financial rule 103.2.

2. The budget submission is for a total of €82.46 million. Of this total,

- €78.63 million (95.4%) is for the Court itself; and
- €3.83 million (4.6%) is for the Secretariat of the Assembly of States Parties.

Within the Court, the budget is apportioned as follows:

- €7.41 million (9.0%) for the Judiciary (Presidency and Chambers);
- €21.21 million (25.7%) for the Office of the Prosecutor;
- €48.90 million (59.3%) for the Registry; and
- €1.11 million (1.4%) for investment in the Court's premises.

This reflects an increase of 23.3% over 2005. As explained below, major increases occur in the areas of languages, communications, security and the conduct of proceedings.

	<i>Basic</i> <i>(thousands of euros)</i>	<i>Situation-related</i> <i>(thousands of euros)</i>	<i>Total</i> <i>(thousands of euros)</i>
Judges	3,785.3		3,785.3
Staff costs	28,172.7	23,204.3	51,377.0
Non-staff costs	13,057.5	14,244.6	27,302.1
Total	45,015.5	37,448.9	82,464.4

Context

The Court today

3. Four situations have been referred to the Court: three by States Parties and one by the Security Council. The Office of the Prosecutor is conducting investigations in three situations and analysing eight others. The Court has enhanced its first operations in the field in connection with the situations under investigation. The Pre-Trial Division of Chambers has begun the first judicial proceedings. The Registry provides administrative support to the Court's field operations and courtroom proceedings, and pursues its specific mandate in the areas of victims, witnesses and defence, and outreach. In these activities, the Court is confronted with considerable challenges. Yet it is still at an early stage of its institutional development, continuously learning from new experiences.

The challenges of field operations

4. The Court's field activities include investigations by the Office of the Prosecutor and the carrying out of critical functions relating to victims participation and reparations, the protection of victims and witnesses, ensuring adequate counsel for the accused, necessary legal representation for victims and conducting outreach to affected populations.

5. The nature of ongoing conflicts, local geography, language requirements and logistical and security demands far from headquarters are different for each of the situations being investigated. These specifics affect how field presences are deployed and managed. Under these circumstances, operating in the field requires the cooperation of States and international

organizations. Limitations may be placed on this cooperation by conflicts of interest, for example where the Court's activities may lead to additional risks for its partners.

6. Meeting the challenges of field operations requires substantial groundwork and support arrangements to ensure, inter alia, adequate logistics, security and communications. Arranging transportation into, out of and within affected areas is a complex process. The transportation equipment alone for one area of operation can cost as much as €350,000. The security of staff, victims and witnesses are constant concerns in the field, incurring costs of over €1,000,000. The Court must also maintain secure, reliable communications in the field, and between the field and headquarters, to support the activities of the Office of the Prosecutor, the Registry and the Judiciary. The costs of communications in 2006 are estimated at €1,200,000.

The challenges of the Court in session

7. In 2006, the Court will enter a new stage of courtroom proceedings with the planned beginning of the first trial proceedings. The Rome Statute and the Rules of Procedure and Evidence have established a unique procedural and jurisdictional regime, a large part of which has not yet been applied. The Rome Statute also creates specific obligations with respect to victims and witnesses which will affect the conduct of proceedings and therefore have a significant impact on the budget.

8. The first pre-trial proceedings have already provided insight into the resources needed for the conduct and the support of trials. The most significant cost, at almost 8 per cent of the entire growth of the budget, is due to language requirements, raising the total language costs (including field operations) to more than €10,000,000. This is a direct result of the provisions of the Rome Statute and the Rules of Procedure and Evidence. The area of victims and witnesses also involves considerable increases, amounting to approximately €1,400,000 (including field operations).

Assumptions

9. The budget is necessarily based on assumptions and estimates to which a considerable degree of uncertainty attaches, making accurate forecasts difficult. Many factors, such as the time required for the arrest and surrender of accused persons, are outside the control of the Court and mainly depend on the cooperation of States or other actors.

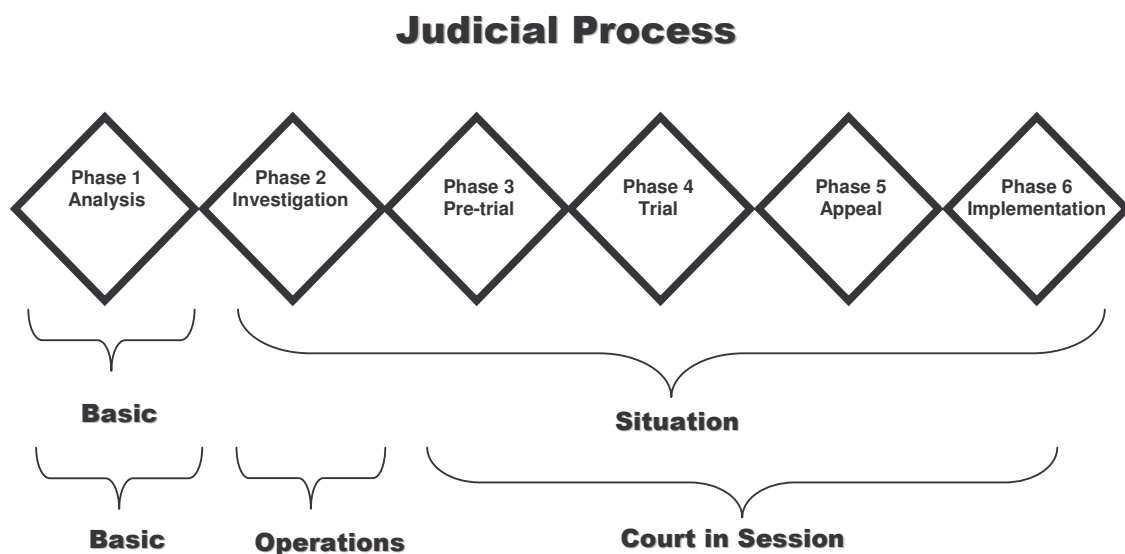
10. The Office of the Prosecutor will continue to monitor up to eight situations and expects to begin a fourth investigation during the latter half of 2006. According to the revised assumptions for 2005 of the Office of the Prosecutor, it is expected that arrest warrants will be issued in 2005. The Court further assumes that a trial in one situation will start in May 2006, and a trial in another situation in July 2006. Until the commencement of trials, investigation and pre-trial activities will continue and appeals may arise.

11. In striving for realistic assumptions, the Court has only budgeted for items to the extent they will require expenditures in 2006. This will result in increased costs in 2007, even without additional investigations or trials, for example to conduct proceedings year-round.

Format and preparation

Format

12. In preparing this budget, the Court has identified the following six discrete phases of the judicial process:



13. This new methodology has been accompanied by new terminology clearly distinguishing between “basic costs” and “situation-related costs”.

14. The basic costs include the activities of the Court up to the decision by the Prosecutor or the Pre-Trial Division of Chambers to begin an investigation into a situation. These comprise all activities required to set up and maintain the Court and to ensure the Court is ready to react to situations. These are the costs which the Court must bear even without any investigations or trials.

15. In contrast to basic costs, situation-related costs are all those costs which are related to the investigation and prosecution of particular situations. Situation-related costs encompass both (field) operations and costs arising from the conduct of proceedings, i.e. the Court in session.

16. For each situation under investigation, the Court has calculated the costs of both the field operations and the Court in session. The Court is now in a position to identify the costs involved for each phase of its operations separately for each situation. However, this unprecedented endeavour is not fully reflected in the budget. To ensure the confidentiality of investigations and proceedings, an aggregate cost for all situations has been used.

Preparation

17. The budget process has been embedded into a Court-wide strategic planning process comprising a five-year plan, a Court capacity model and an integrated performance indicator system.¹ Although the strategic plan is still work in progress, the initial development of this plan has

¹ A separate report on strategic planning has been submitted to the Committee on Budget and Finance for consideration at its fifth session in October 2005.

contributed to the structural cohesion of this budget and ensured that this budget fits within the Court's longer-term strategy. The draft strategic plan has served as a guideline to all sections, divisions and organs in determining their objectives and expected results for 2006.

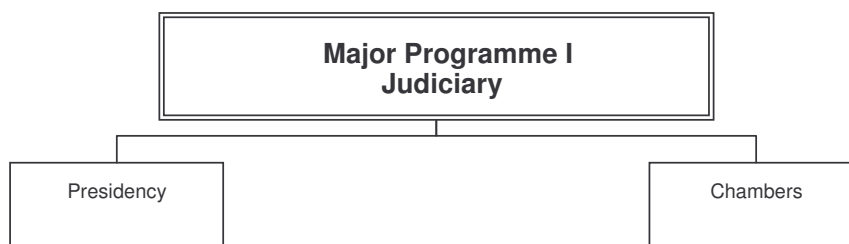
18. In the development of a robust results-based budget, the Court has focused its performance indicators on concrete achievements. The Court has made a conscious effort to refine its performance indicators, rendering them "SMART", i.e. Specific, Measurable, Achievable, Relevant and Time-bound. Strategic indicators, focusing on the outcome of the Court's work, will be developed as part of the strategic plan.

19. As staff costs represent a significant proportion of the budget, the Court is undertaking the evaluation of all positions through a methodological classification facilitated by an external consultant. Ninety-one per cent of 352 classified posts have been confirmed at their budgeted level.

20. The preparation of this budget has been overseen by the Budget Steering Committee, consisting of high-level representatives of all the organs.

II. Proposed programme budget for 2006

A. Major Programme I: Judiciary



Introduction

21. The Judiciary's proposed major programme budget for 2006 is divided into the following two programmes, each corresponding to an organ of the Court as per article 34 of the Rome Statute:

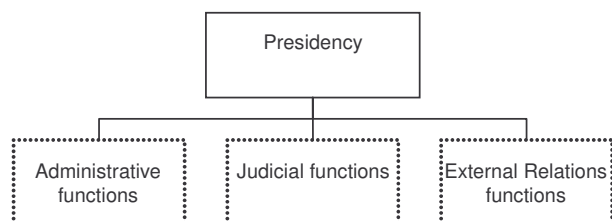
1. The Presidency; and
2. Chambers.

22. The objectives and resource requirements of each programme are set out below.

23. Comparison of budget and expenditure 2004-2006

<i>MP I - Judiciary</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
<i>Judges</i>	2,798.9	4,011		4,011	3,785.3		3,785.3
Professional staff	No breakdown	2,070		2,070	2,032.8	383.1	2,415.9
General Service staff		688		688	671.3	171.8	843.1
<i>Subtotal staff</i>	1,477.3	2,758		2,758	2,704.1	554.9	3,259.0
General temporary assistance	129.0	100	200	300	80.0		80.0
Overtime		5		5			
Consultants	35.9	50		50	35.0		35.0
<i>Subtotal other staff</i>	164.9	155	200	355	115.0		115.0
Travel	142.8	140		140	125.0	101.4	226.4
Hospitality	9.3	11		11	11.0		11.0
Contractual services incl. training	0.9	25		25	15.0		15.0
Supplies and materials		4		4			
<i>Subtotal non-staff</i>	153.0	180		180	151.0	101.4	252.4
Total Major Programme I	4,594.1	7,104	200	7,304	6,755.4	656.3	7,411.7

1. Programme 1100: Presidency



Introduction

24. The Presidency's functions are grouped into three main categories: administrative, judicial, and external relations.

25. In the exercise of its administrative functions in 2006, the Presidency will continue to ensure the proper administration of the Court and will strengthen the One Court principle by means of managerial oversight, coordination and cooperation between the organs.

26. In the exercise of its judicial functions, the Presidency will continue to provide administrative support to the judicial work of Chambers and to perform its own specific judicial functions. The latter will include regular revision and updating of the Court's legal texts, enforcement of sentences, and other functions conferred upon the Presidency in accordance with the Statute, the Rules of Procedure and Evidence, the Regulations of the Court, the Regulations of the Registry and other instruments.

27. In the exercise of its external relations functions, the Presidency will continue to foster relations with States, international organizations, non-governmental organizations and other actors, in order to broaden understanding of the work and role of the Court. The Presidency will also seek to promote a common Court strategy on external relations, public information and outreach.

28. Proposed budget for 2006

<i>The Presidency</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condition al</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
<i>Judges</i>	598.9	701		701	629.2		629.2
Professional staff	No breakdown	467		467	582.6		582.6
General Service staff		160		160	213.2		213.2
<i>Subtotal staff</i>	567.8	627		627	795.8		795.8
General temporary assistance	72.3	100		100	30.0		30.0
Overtime		5		5			
Consultants	29.7	50		50	35.0		35.0
<i>Subtotal other staff</i>	102.0	155		155	65.0		65.0
Travel	29.6	80		80	70.0		70.0
Hospitality	9.3	10		10	10.0		10.0
<i>Subtotal non-staff</i>	38.9	90		90	80.0		80.0
Total programme	1,307.6	1,573		1,573	1,570.0		1,570.0

29. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic					1		3	1	1	6	1	3	4	10
Situation-related														
<i>Total staffing</i>					1		3	1	1	6	1	3	4	10

Objectives

Administrative functions

- To strengthen the mechanisms for the managerial oversight of the administration of the Court.
- To strengthen the One Court principle.

Judicial functions

- 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.

External relations functions

- To maintain strong support from, and enhance cooperation with States, international organizations and other actors.
- To strengthen the One Court principle in external relations.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Systematic reporting on the Court's main administrative areas and progress made in areas requiring improvement. • Refined decision-making mechanisms for administrative matters within the Court. • Delivery of support to 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"> • 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. • Negotiations ongoing or agreements concluded with countries from more than one geographical region.
<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.

(i) Proposed new staff resources

Basic resources

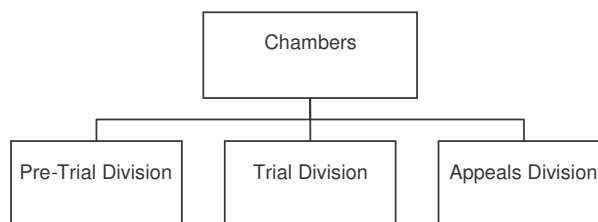
One GS-OL Administrative Assistant (overall support)

30. A new post of Administrative Assistant is proposed in light of the increasing workload in the Immediate Office of the President. This Assistant, along with the Administrative Assistants to the President, the Vice-Presidents and the Chef de Cabinet, will provide administrative support to the staff of the Immediate Office, in particular to the Administrative Officer, in monitoring monthly expenditure and assisting in the coordination of the Internship and Visiting Professional Programme in the Presidency and Chambers.

General temporary assistance

31. Owing to the limited absorption capacity of its existing staff resources, Presidency has made provision to cover maternity and extended sick leave only.

2. Programme 1200: Chambers



Introduction

32. The Court assumes that in 2006 there will be Pre-Trial and Trial proceedings with corresponding appeals. Therefore, all three divisions should be fully operational and all judges will be expected to serve on a full-time basis at the seat of the Court.

33. No increase in the number of legal support staff to the judges is projected for the coming year. Support staff will continue to be limited to one Associate Legal Officer for each judge and one Senior/Legal Adviser to support each of the three divisions in Chambers.

34. In addition, Chambers may decide to conduct site visits in 2006. The Court will have the capacity to organize a site visit to each of the three situations envisaged.

35. Proposed budget for 2006

Chambers	Expenditure 2004	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)		
	Total	Core	Condi- tional	Total	Basic	Situation- related	Total
Judges	2,200.0	3,310		3,310	3,156.1		3,156.1
Professional staff	No breakdown	1,603		1,603	1,450.2	383.1	1,833.3
General Service staff		528		528	458.1	171.8	629.9
<i>Subtotal staff</i>	909.5	2,131		2,131	1,908.3	554.9	2,463.2
General temporary assistance	56.7		200	200	50.0		50.0
Consultants	6.2						
<i>Subtotal other staff</i>	62.9		200	200	50.0		50.0
Travel	113.2	60		60	55.0	101.4	156.4
Hospitality		1		1	1.0		1.0
Contractual services incl. training	0.9	25		25	15.0		15.0
Supplies and materials		4		4			
<i>Subtotal non-staff</i>	114.1	90		90	71.0	101.4	172.4
Total programme	3,286.5	5,531	200	5,731	5,185.4	656.3	5,841.7

36. Proposed staffing for 2006

Chambers	ASG	USG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic								18		18		8	8	26
Situation-related					1	2				3		3	3	6
<i>Total staffing</i>					1	2		18		21		11	11	32

Objectives

- To conduct fair, efficient and effective proceedings in accordance with the Statute and other relevant legal instruments.

<i>Expected results</i>	<i>Performance indicators</i>
Not applicable to judicial activities.	Not applicable to judicial activities.

(i) Proposed new staff resources

Basic resources

General temporary assistance

37. Owing to the limited absorption capacity of its existing staff resources, Chambers has made provision to cover maternity and extended sick leave only.

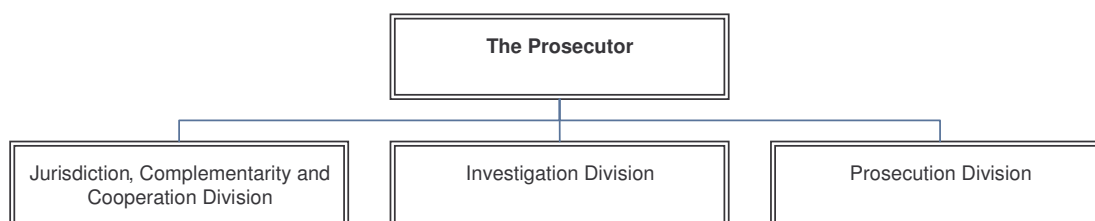
(ii) Proposed new non-staff resources

Situation-related resources

Travel

38. Chambers may decide to conduct site visits in 2006. Three such visits are envisaged. Each visit will involve three judges and their legal support staff from the Pre-Trial Division or the Trial Division. The purpose of such visits will be to ensure that essential evidence which is at risk of being lost is gathered, with the necessary guarantees, so as to secure its admissibility at any subsequent stage of the proceedings (as per articles 56, 57(3)(c), 64(6)(a) and 61(11) of the Statute), or for other purposes that the Chambers may deem appropriate.

B. Major Programme II: Office of the Prosecutor



39. Comparison of budget and expenditure 2004-2006

<i>MP II – Office of the Prosecutor</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Professional staff	No breakdown	8,680	705	9,385	3,526.4	7,938.8	11,465.2
General Service staff		1,772	469	2,241	933.4	2,260.6	3,194.0
<i>Subtotal staff</i>	<i>4,215.2</i>	<i>10,452</i>	<i>1,174</i>	<i>11,626</i>	<i>4,459.8</i>	<i>10,199.4</i>	<i>14,659.2</i>
General temporary assistance	849.6	398	1,428	1,826	235.0	2,924.0	3,159.0
Temporary assistance for meetings	3.9						
Overtime		15	15	30			
Consultants	123.5	175		175		77.9	77.9
<i>Subtotal other staff</i>	<i>977.0</i>	<i>588</i>	<i>1,443</i>	<i>2,031</i>	<i>235.0</i>	<i>3,001.9</i>	<i>3,236.9</i>
Travel	616.5	762	957	1,719	202.0	2,186.7	2,388.7
Hospitality	11.7	10		10	10.0		10.0
Contractual services incl. Training	392.8	217	524	741	58.7	262.5	321.2
General operating expenses	3.8	50		50		58.4	58.4
Supplies and materials	76.4	27	25	52	38.0	118.2	156.2
Furniture and equipment	1,705.4	518	275	793	119.9	264.1	384.0
<i>Subtotal non-staff</i>	<i>2,806.6</i>	<i>1,584</i>	<i>1,781</i>	<i>3,365</i>	<i>428.6</i>	<i>2,889.9</i>	<i>3,318.5</i>
Total Major Programme II	7,998.8	12,624	4,398	17,022	5,123.4	16,091.2	21,214.6

40. With the 2006 budget, the set-up of the Office of the Prosecutor is completed. Operative tasks are performed by the three divisions: Jurisdiction, Complementarity and Cooperation Division (JCCD), Investigation Division (ID) and Prosecution Division (PD). The Services Section and Legal Advisory Section provide critical support, and the Immediate Office of the Prosecutor coordinates the work of the Office.

Structure

41. In light of the comments received from the Committee on Budget and Finance² and the Assembly of State Parties, Programme 2100 (The Prosecutor) has been slightly modified. As the initial phase of establishing staff policies and guidelines nears completion, a separate Staff Strategy Unit (Programme Budget for 2005: sub-programme 2140) will no longer be necessary. The bulk of administrative work is performed in the Registry, and only two positions are left in the Services Section of the Office to liaise with the service providers in the Registry (in particular the Human Resources Section). The post of the former Senior Human Resources Adviser (P-5) has been

² Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Third session, The Hague, 6-10 September 2004 (International Criminal Court publication), Part II.A.8(b), paras 61 and 64.

redeployed to the Immediate Office of the Prosecutor. This measure allows for the separation of the functions of the Director of the JCCD, who previously also performed the function of a Chef de Cabinet. The Chef de Cabinet role will now be performed by the incumbent of the redeployed P-5 position. The post of the Selection and Development Officer (P-3) has been redeployed to the Services Section in accordance with the recommendations of the Committee on Budget and Finance.³

42. The Public Information Unit (PIU) will be reintegrated into the Immediate Office of the Prosecutor. Consequently, the sub-programme 2150 no longer exists.

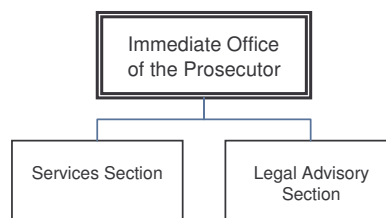
Contingency Fund

43. The Office – as indeed the entire Court – has endeavoured to deliver a proposed programme budget with a maximum of predictability in order to avoid major contingencies in the budget which could potentially lead to a surplus of funds at the end of the year. This principle applies especially to resource-intensive budget positions.

44. The Office has therefore decided not to budget for forensic activities like exhumations and mass grave investigations. Although these investigative activities are in principle foreseeable, the actual likelihood within the next fiscal year is not high enough to justify budgeting for these cost-intensive measures. The Office has prepared detailed financial calculations for forensic activities which will be provided to the members of the Committee on Budget and Finance. Should the need for forensic missions arise, the Office will request the approval of the Committee on Budget and Finance to charge these costs against the Contingency Fund on the basis of the submitted calculations, adjusted to the particulars of the specific situation. The Office requests the agreement of the Assembly of State Parties for this plan.

³ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Third session, The Hague, 6-10 September 2004 (International Criminal Court publication)*, Part II.A.8(b), para 64.

1. Programme 2100: The Prosecutor



Introduction

45. Programme 2100 (Immediate Office of the Prosecutor) comprises the non-operational units of the Office. It is restricted to staff who provide the necessary administrative, legal advisory, technical and operational support services to the entire Office.⁴

46. The Chiefs of Section report to the Prosecutor, as the head of this Programme.

47. The proposed budget for 2006 of the Prosecutor is shown in the table below.

<i>The Prosecutor</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Professional staff	No breakdown	1,972		1,972	1,934.1	161.1	2,095.2
General Service staff		761	83	844	607.6	560.6	1,168.2
<i>Subtotal staff</i>	<i>1,622.5</i>	<i>2,733</i>	<i>83</i>	<i>2,816</i>	<i>2,541.7</i>	<i>721.7</i>	<i>3,263.4</i>
General temporary assistance	555.6	330	744	1,074	235.0	2,418.0	2,653.0
Temporary assistance for meetings	3.9						
Overtime		15	15	30			
Consultants	123.5	175		175		77.9	77.9
<i>Subtotal other staff</i>	<i>683.0</i>	<i>520</i>	<i>759</i>	<i>1,279</i>	<i>235.0</i>	<i>2,495.9</i>	<i>2,730.9</i>
Travel	152.6	141	53	194	88.1	409.0	497.1
Hospitality	11.7	10		10	10.0		10.0
Contractual services incl. training	378.4	217	424	641	58.7	262.5	321.2
General operating expenses		50		50		40.0	40.0
Supplies and materials	51.2	27	25	52	38.0	28.0	66.0
Furniture and equipment	694.7	350		350	119.9	254.1	374.0
<i>Subtotal non-staff</i>	<i>1,288.6</i>	<i>795</i>	<i>502</i>	<i>1,297</i>	<i>314.7</i>	<i>993.6</i>	<i>1,308.3</i>
Total programme	3,594.1	4,048	1,344	5,392	3,091.4	4,211.2	7,302.6

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

Introduction

48. The Immediate Office of the Prosecutor consists of a small team of professional and administrative staff who directly assist the Prosecutor in carrying out his specific activities, such as coordinating the divisions' and sections' activities; defining the Office of the Prosecutor's policies and evaluating their effectiveness through comprehensive lessons learned exercises; coordinating with the other organs of the Court; supervising directly the Office of the Prosecutor's

⁴ The former Staff Strategy Unit (2140) and the Public Information Unit (2150) will be reintegrated into the Immediate Office of the Prosecutor (2110) and the Services Section (2120).

communication strategy; and recording the Prosecutor's decisions and following up on the implementation thereof.

Programme trends and changes

49. In 2006, the Public Information Unit (PIU) will be reintegrated into the Immediate Office in order to further consolidate the structure within the OTP.

50. Most of the basic staff guidelines will have been adopted by the end of 2005. Consequently, the Staff Strategy Unit of the OTP will be closed. Some staff will be redistributed to the Services Section to better meet the needs of the Office and provide for a more coherent grouping of the responsibilities relating to the management of the staff of the Office. The vacant position of the former Senior Manager (Staff Strategy Unit) will be redeployed to the Immediate Office to provide for a Chef de Cabinet.

51. The Chef de Cabinet will assume responsibility for improving internal and inter-organ relations; coordinating strategic interaction with the other organs of the Court; further improving the work climate of the Office through team building activities; as well as assisting the Prosecutor with his agenda.

52. In order to serve more directly the specific public information and outreach needs of the Prosecutor, the Public Information Adviser will provide strategic advice to the Prosecutor, particularly on the difficult communication problems presented by the Office's specific situations and cases. The spokesperson will represent the Office when it interacts with the media.

53. The Special Assistants will continue to assist with the collection and consolidation of information from the divisions and sections that will contribute to the lessons learned exercises and continuous improvement of the Office's policies. In addition the Special Assistants will record the decisions made by the Prosecutor and at the meetings of the Prosecutor and Senior Managers, and follow up and report on their implementation.

54. Proposed budget for 2006

<i>Immediate Office</i>	<i>Adjusted approved budget 2005* (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	675		675	687.1		687.1	12.1	2
General Service staff	210		210	227.8		227.8	17.8	8
<i>Subtotal staff</i>	885		885	914.9		914.9	29.9	3
Consultants	175		175		77.9	77.9	-97.1	-55
<i>Subtotal other staff</i>	175		175		77.9	77.9	-97.1	-55
Travel	113		113	69.3	37.9	107.2	5.8	-5
Hospitality				10.0		10.0	10.0	100
Contractual services incl. training	27		27	7.5		7.5	19.5	-72
<i>Subtotal non-staff</i>	140		140	86.8	37.9	124.7	-15.3	-11
Total sub-programme	1,200		1,200	1,001.7	115.8	1,117.5	-82.5	-7

*Budget includes €491,100 from sub-programmes 2140, staff strategy unit, and 2150, public information unit which has been moved to the Immediate Office of the Prosecutor for the proposed budget for 2006.

55. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic	1				1	1	1	1	1	6	1	3	4	10
Situation-related														
<i>Total staffing</i>	1				1	1	1	1	1	6	1	3	4	10

Objectives

- To ensure the achievement of the entire Office's 2006 objectives;
- 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);
- To develop and implement situation-specific public information strategies;
- To further refine the Office's policies through comprehensive lessons learned processes.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • At least 85% of the Office's objectives (for 2006) met • Improved staff climate compared to 2005 • Internal and inter-organ coordination improved compared to 2005 • Appropriate public communication regarding situations under investigation • All relevant policies improved on the basis of lessons-learned outcomes 	<ul style="list-style-type: none"> • Proportion of 2006 objectives met • Staff climate questionnaire results compared to 2005 • Periodic, independent organ review of coordination • Periodic approval of the situation-specific communication plan and degree of implementation • Proportion of policy improvement recommendations (for 2006) implemented

(i) Proposed new staff requirements

Basic resources

Redeployment

56. There are no new posts requested for 2006. The increase in posts reflects the redeployment of staff from the Staff Strategy and Public Information Units.

Consultants

57. The Office of the Prosecutor's entire consultancy budget is centralized within the Immediate Office. Consultants are appointed only by decision of the Prosecutor or one of his deputies. The budget is reduced for 2006 to reflect the stabilization of the Office's staff structure and is foreseen largely (€79,000) to cover the costs of expert witnesses for each of the situations.

(ii) Proposed new non-staff requirements

Basic resources

Travel

58. The 2006 costs relate to travel by the Prosecutor and travel by the Public Information Adviser/Spokesperson to advance the public information objectives.

59. The main purpose of the Prosecutor's travel is to promote cooperation and understanding of the Office. The Spokesperson will accompany the Prosecutor on some of his missions to ensure satisfactory press contact. Travel by the public information team will have the aim of increasing trust and understanding in specific communities around the world.

60. For the Prosecutor, travel is estimated to include 14 missions within Europe and 12 missions outside Europe. For the Spokesperson and/or Public Information Adviser, travel is expected to include eight missions within Europe and four missions outside Europe for basic media work.

Contractual services including training

61. Funds are requested to contract photographers or camera teams brought in to cover public events organized by the Prosecutor outside headquarters; the processing and distribution of material; and the rental of appropriate facilities for press conferences abroad, in particular on the territory of countries where investigations are conducted.

Situation-related resources

62. Four missions are planned to each situation area in order to advance the public information goals relevant to the three situations and travel as necessary by the Prosecutor to secure agreements and cooperation.

(b) Sub-programme 2120: Services Section

Introduction

63. The Services Section supports the Office of the Prosecutor (OTP) in all administrative and technological matters and provides the OTP's point of liaison with the Registry with respect to these matters. The Section comprises four units serving the entire Office of the Prosecutor:

General Administration Unit

64. In liaison with the relevant sections of the Registry, this Unit develops and oversees the implementation of the OTP's budget; serves as the interface with the Registry in regard to the administrative component of human resources services for the OTP; administers the Office's clerkship and visiting professionals programme; and coordinates selection procedures and training to meet the needs of the Office.

Language Services Unit

65. This Unit provides all the translation services required by the OTP during the analysis, investigation, trial and appeals stages. In addition all field interpretation and non-working language transcription services required to support the investigation phases under article 55 of the Rome Statute and rules 42 and 112 of the Rules of Procedure and Evidence are resourced and coordinated by this Unit.

Knowledge-Base Unit⁵

66. The Knowledge-Base Unit provides OTP-specific technology-based services and maintains the OTP's databases so as to provide a long-term and staff-independent knowledge resource. The knowledge base stores information on all matters relevant to the disclosure of material to assist the fairness of proceedings. The Unit has primary responsibility for all the OTP-specific information systems supporting content analysis and courtroom presentation. It further assists analysts, investigators, legal advisers and trial specialists with current and effective evidence-management software and support functions.

Information and Evidence Unit

67. This Unit ensures the secure reception, complete registration, confidential and appropriate handling and storage (including electronic) of all physical evidence and potential trial exhibits. In its capacity as evidence custodian and, under article 15 of the Rome Statute, the Unit receives, acknowledges and stores communications received by the Prosecutor as well as referrals of situations from States Parties or the Security Council.

⁵ A "knowledge base" is a permanent source of information on matters of jurisdiction and admissibility, factual backgrounds, and cultural, ethnic, socio-economic, demographic and linguistic issues.

68. Proposed budget for 2006

Services Section	Adjusted approved budget 2005* (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	981		981	924.3	161.1	1,085.4	104.4	11
General Service staff	501	83	584	325.5	560.6	886.1	302.1	52
<i>Subtotal staff</i>	<i>1,482</i>	<i>83</i>	<i>1,565</i>	<i>1,249.8</i>	<i>721.7</i>	<i>1,971.5</i>	<i>406.5</i>	<i>26</i>
General temporary assistance	99	744	843		2,418.0	2,418.0	1,575.0	187
Overtime	15	15	30				-30.0	-100
<i>Subtotal other staff</i>	<i>114</i>	<i>759</i>	<i>873</i>		<i>2,418.0</i>	<i>2,418.0</i>	<i>1,545.0</i>	<i>177</i>
Travel	20	53	73	10.9	371.1	382.0	309.0	423
Hospitality	10		10				-10.0	-100
Contractual services incl. training	190	424	614	51.2	262.5	313.7	-300.3	-49
General operating expenses	50		50		40.0	40.0	-10.0	-20
Supplies and materials	27	25	52	38.0	28.0	66.0	14.0	27
Furniture and equipment	350		350	119.9	254.1	374.0	24.0	7
<i>Subtotal non-staff</i>	<i>647</i>	<i>502</i>	<i>1,149</i>	<i>220.0</i>	<i>955.7</i>	<i>1,175.7</i>	<i>26.7</i>	<i>2</i>
Total sub-programme	2,243	1,344	3,587	1,469.8	4,095.4	5,565.2	1,978.2	55

* Budget includes €218,900 from sub-programme 2140, which has been moved to the Services Section for the proposed budget for 2006.

69. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	1	5	3		10		6	6	16
Situation-related								1	2	3		13	13	16
<i>Total staffing</i>					1	1	5	4	2	13		19	19	32

Objectives

All units:

- 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.

General Administration Unit

- 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.

Language Services Unit

- 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.

Knowledge-Base Unit

- 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.

Information and Evidence Unit

- 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.

<i>Expected results</i>	<i>Performance indicators</i>
<p>All units</p> <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. <p>General Administration Unit</p> <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 <p>Language Services Unit</p> <ul style="list-style-type: none"> • Sufficient interpretation support for all investigations in the field and HQ as necessary • Complete non-working language transcription of suspect interviews and any additional audio/video evidence (of estimated volumes) • Complete and high-quality translations <p>Knowledge-Base Unit</p> <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 <p>Information and Evidence Unit</p> <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 planned service-level agreements in place • Actual service standards compared to published service standards • Deviation of monthly budget implementation rates from implementation plans and quarterly forecasts • Proportion of approved procurement/staffing plans implemented • 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 • Implementation • Implementation • Number of security breaches • Proportion of disclosures on time • Proportion of suspect interviews supported • Proportion of material lost • Percentage of documents tagged with one or more complaints

(i) Proposed new staff requirements

Situation-related resources

Two P-1 Database Coordinators

70. Professionally qualified personnel are requested to support the maintenance of case-specific strands of the knowledge base and ensure that multilingual complexities are effectively managed. These persons will assist the Prosecution Division with all matters relating to disclosure obligations.

One GS-OL Transcription Coordinator

71. This post is requested to oversee the selection of suitably competent transcribers, ensure the efficient deployment of the transcription team and to manage the workflow in accordance with priorities.

One GS-OL Transcription Assistant

72. The Transcription Assistant is requested to assist the Transcription Coordinator with the recruitment, induction and training of transcribers; the assignment of tasks; and monitoring the implementation of work plans.

Three GS-OL Information Storage Assistants

73. These are requested to provide the necessary resources to support technically the 27 missions foreseen by the Investigation Division. These persons will accompany the investigators to remote field locations to ensure the optimal functioning of equipment and the appropriate chain of custody for evidence transfer to headquarters.

One GS-OL Language Assistant

74. A third Language Assistant is required to provide the necessary support with the selection and deployment of the interpreters in the field and the processing of language service requests relating to the Sudan situation.

General temporary assistance

75. General temporary assistance is required to provide the flexibility and scalability necessary to meet the periodic surges in translation, transcription and interpretation requirements associated with the investigative and prosecutorial activities of the Office that cannot be satisfied with regular recruitments. Provision is made for five P-3 translators to support the situations in the Democratic Republic of the Congo and Sudan.

76. With a projected 200-300 hours of recorded suspect interviews per situation (based on experience with the Uganda situation to date) seven GS-OL transcribers are requested for each situation in order to provide the non-working language transcripts. A further two GS-OL transcribers are requested to support the ethnic-language transcription of some 220 hours of audio-visual evidence pertinent to the Ugandan situation.

77. A total of 8, 20 and 32 GS-OL interpreter work months are requested to provide the necessary interpretation support for the investigation teams in the field for Uganda, DRC and Sudan respectively. These projections are based on the number and scale of the missions planned and the linguistic challenges anticipated in DRC and Sudan.

(ii) Proposed new non-staff requirements

Basic resources

Travel

78. The equivalent of five missions in Europe and two missions outside Europe are foreseen for the Senior Administrative Manager. Four missions in Europe are foreseen for the Senior Administrative Manager and/or Unit Heads to attend key meetings and conferences.

Contractual services including training

79. The budget for training of the entire Office is centralized within the Services Section and administered by the Selection and Development Officer in accordance with the approved annual training plan. The sum of €26,220 is foreseen for appellate advocacy training.

80. A reduced amount of €25,000 is requested for outsourcing the translation of communications received under article 15 of the Statute that are not already written in French or English.

81. €43,000 is requested for the maintenance of OTP-specific hardware and software.

Supplies and materials

82. Funds are required to support the OTP-specific database/journal subscriptions and key reference copies of books.

Furniture and equipment

83. An amount of €75,000 is foreseen for the customization and integration of OTP-specific software platforms; €10,000 for document rendering software; €25,000 to expand the pool of data-processing equipment; and €10,000 for audio-visual equipment for the trial support functions.

Situation-related resources

Travel

84. Resources are requested for eight six-day missions for the Language Coordinator and Language Assistant to conduct interviews and selection tests of interpreters in order to establish and maintain a sufficient roster for each situation.

85. In line with the number and frequency of missions foreseen by the investigation teams, 63 (seven-day) missions are requested to enable three non-locally recruited interpreters to travel to the field (27 missions each for the Democratic Republic of the Congo and the Sudan situations).

86. Again, in line with the frequency of the missions planned by the investigation teams, 31 (seven-day) missions are foreseen for the situation-specific Information Storage/Evidence Assistants to provide the necessary technical support to the investigation teams in the field.

Contractual services including training

87. Situation-related training provision is made for forensic training (€16,000); evidence analysis software training (€20,000) and audio-visual skills training (€5,000); stress and trauma counselling for staff members directly involved with the accounts of victims and witnesses (€12,000); and intermediate investigators training (€7,000).

88. The amount of €50,000 is requested for each situation to support outsourcing translations of situation-specific communications received in languages other than the working languages of the Court.

89. An amount of €9,500 is requested for outsourced scanning/digitizing services necessary to enter evidence into the electronic document repository.

General operating expenses

90. An amount of €40,000 is requested to support the operating expenses incurred during investigations in the field including the provisions for interviews in remote locations.

Furniture and equipment

91. Provision is made for the knowledge base dissemination project of the Legal Advisory Section (LAS) (€40,000); for OTP-specific software licences (€33,000); and an additional €40,000 for the customization of software to provide a text index overlay for the document repository enabling it to be searched accurately and effectively.

(c) Sub-programme 2130: Legal Advisory Section

Introduction

92. The Legal Advisory Section provides legal advice to the Prosecutor and the three operational divisions of the Office. It aims to provide client-friendly, practical and engaging legal training for the Office. It coordinates an external legal-academic network for the Office. Finally, it develops and maintains online legal tools and services.

Sub-programme trends and changes

93. More than 60 legal memoranda have been prepared by the Section, amounting to several hundred pages of text. As OTP operations move more fully into proceedings, the need for legal research and advice is likely to grow. It is therefore foreseen that the need to supplement the small core of highly competent experts with general temporary assistance and a roster of external legal specialists will continue in order to meet similar demands to 2005 without compromising the quality of the legal advice prepared.

94. In order to pave the way for greater capacity to provide high-quality and timely legal advice, and as the first version of the Legal Tools Project of online legal services is being completed in 2005, it is preferable for the Section to outsource, albeit with close and effective assistance, the further development, updating and maintenance of the services in the Legal Tools Project.

95. In 2006, greater emphasis will be placed on establishing contact with a larger number of legal-academic institutions and experts in all continents, especially outside the region of the Western European and Others Group (WEOG). This will involve monitoring the publication of articles and monographs in international criminal law and developing a knowledge base of legal-academic experts in international criminal law along the lines of the Roster Matrix (a management tool for the roster of external legal experts).

96. Proposed budget for 2006

Legal Advisory Section	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	316		316	322.7		322.7	6.7	2
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>366</i>		<i>366</i>	<i>377.0</i>		<i>377.0</i>	<i>11.0</i>	<i>3</i>
General temporary assistance	231		231	235.0		235.0	4.0	2
<i>Subtotal other staff</i>	<i>231</i>		<i>231</i>	<i>235.0</i>		<i>235.0</i>	<i>4.0</i>	<i>2</i>
Travel	8		8	7.9		7.9	-0.1	-1
<i>Subtotal non-staff</i>	<i>8</i>		<i>8</i>	<i>7.9</i>		<i>7.9</i>	<i>-0.1</i>	<i>-1</i>
Total sub-programme	605		605	619.9		619.9	14.9	2

97. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	1		1		3		1	1	4
Situation-related														
<i>Total staffing</i>					1	1		1		3		1	1	4

Objectives

- To provide legal advice to the operational divisions of the Office and Prosecutor upon request;
- To provide legal training within the Office upon request;
- 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);
- 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.

<i>Expected results</i>	<i>Performance indicators</i>
<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. • 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. • 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. • Effective and timely assistance to outsource agency(ies) in accordance with service agreements and protocols. 	<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. • The number of guest lectures scheduled. • Attendance rates. • Level of external interest compared to 2005. • Average rating of legal training provided by Section through the evaluation procedures. • Proportion of 2006 elements of development plan implemented. • Proportion of assistance obligations met.

(i) Proposed new staff requirements

Basic resources

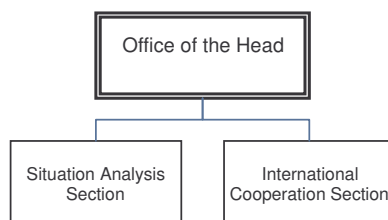
General temporary assistance

98. In keeping with the decision to reduce the staff in this Section to a small core, provision is made for 10 work months at the P-4 level and 18 work months at the P-2 level to contribute to the work of the Section on a short-term, project-oriented basis according to the ad hoc needs of the Office.

Travel

99. For the purposes of attending legal conferences, visiting institutions, carrying out training, and to maintain and further extend the network of legal-academic experts, two missions within Europe and three missions outside Europe by senior representatives of the Section are foreseen.

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division



Introduction

100. The Jurisdiction, Complementarity and Cooperation Division (JCCD) provides analysis and legal advice on issues pertaining to jurisdiction, complementarity and cooperation, which are essential prerequisites for effective and efficient investigation and prosecution. The Division analyses referrals and communications as required under articles 15 and 53 of the Statute and prepares reports for the Executive Committee. The Division seeks additional information and carries out systematic analysis of complementarity issues and the interests of justice, including during the investigation phase, as required under the Statute. The Division also builds and maintains the support and cooperation needed for investigations, by negotiating cooperation agreements, by channelling requests for assistance, and by building contacts and networks to provide information and cooperation.

101. The proposed budget for 2006 of the Jurisdiction, Complementarity and Cooperation Division is shown in the table below.

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Professional staff	No breakdown	1,044		1,044	685.9	541.0	1,226.9
General Service staff		100		100	108.6		108.6
<i>Subtotal staff</i>	<i>600.2</i>	<i>1,144</i>		<i>1,144</i>	<i>794.5</i>	<i>541.0</i>	<i>1,335.5</i>
General temporary assistance		68		68		169.0	169.0
<i>Subtotal other staff</i>		<i>68</i>		<i>68</i>		<i>169.0</i>	<i>169.0</i>
Travel	126.2	299		299	45.5	286.6	332.1
<i>Subtotal non-staff</i>	<i>126.2</i>	<i>299</i>		<i>299</i>	<i>45.5</i>	<i>286.6</i>	<i>332.1</i>
Total programme	726.4	1,511		1,511	840.0	996.6	1,836.6

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

Introduction

102. The Office of the Head manages the Jurisdiction, Complementarity and Cooperation Division and supervises the activities it carries out. The Office provides legal and strategic advice to the Prosecutor and Executive Committee on issues of jurisdiction, complementarity and cooperation. The Office coordinates the work of the Division and ensures proper coordination with other divisions and sections as well as with other organs of the Court. The responsibilities include participating in the development and implementation of OTP policies and strategies as well as the Court-wide general strategy and integrated external relations strategy.

103. Proposed budget for 2006

<i>Office of the Head</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	143		143	156.9		156.9	13.9	10
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>193</i>		<i>193</i>	<i>211.2</i>		<i>211.2</i>	<i>18.2</i>	<i>9</i>
Travel	15		15	7.1	28.5	35.6	20.6	137
<i>Subtotal non-staff</i>	<i>15</i>		<i>15</i>	<i>7.1</i>	<i>28.5</i>	<i>35.6</i>	<i>20.6</i>	<i>137</i>
Total sub-programme	208		208	218.3	28.5	246.8	38.8	19

104. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic				1						1		1	1	2
Situation-related														
<i>Total staffing</i>				1						1		1	1	2

Objectives

- To effectively direct and manage the activities of the Division;
- To provide sound factual analysis and legal advice, enabling the Prosecutor to take informed decisions in accordance with the Rome Statute;
- To foster constructive relationships with States and organizations.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • At least 85% of the 2006 objectives of the Division met • All requested and periodic situation reports delivered on time • All situation reports confirmed as substantiated by the Executive Committee • Approved external relations work plans for situations and key projects, with activities and timetables • Work plans fully implemented 	<ul style="list-style-type: none"> • Percentage of 2006 objectives of the Division achieved • Percentage of requested and periodic situation reports delivered on time • Percentage of situation reports confirmed as substantiated • Approval by the Prosecutor of work plans for developing support and cooperation for investigations • Degree to which work plans implemented

(i) Proposed new non-staff requirements

Basic resources

Travel

105. For all travel references below, an average of four days is estimated for missions within Europe and an average of six days is estimated for missions outside Europe.

106. It is foreseen that general external relations and collecting information for analysis will require two missions within Europe and two missions outside Europe.

Situation-related resources

Travel

107. In order to secure cooperation and agreements for multiple investigations, it is foreseen that two missions within Europe and three missions outside Europe will be required. To secure situation-specific cooperation and to negotiate situation-specific cooperation agreements, provision is made for six missions (Europe) and five missions (outside Europe).

(b) Sub-programme 2220: Situation Analysis Section

Introduction

108. The Situation Analysis Section provides objective and systematic analysis of situations of interest, as required under articles 15 and 53 of the Statute. The Section conducts the initial review of incoming communications, in conjunction with the Information and Evidence Unit, and prepares reports and recommendations for the Executive Committee.

109. Where a new situation of concern arises, the Section collects additional information as required, both through open sources and through specific contacts, and carries out in-depth analysis of admissibility issues and the interests of justice. The periodic reports of the Section enable the Executive Committee to take informed decisions on initiation of investigation in strict compliance with the Statute.

110. Once an investigation is initiated, a situation-specific analyst continues to collect information and to provide analysis on admissibility and the interests of justice, in order to fulfil the obligation under article 53(2) of the Rome Statute. The Section provides advice on these issues in order to inform the strategy and activities of the investigation team and to help respond to potential litigation challenges, for example, challenges to admissibility or the exercise of jurisdiction.

Sub-programme trends and changes

111. The term “situation analysis” is used to refer to the analysis of admissibility issues (national proceedings, national justice systems) and the interests of justice (including the interests of victims; the implications of investigations or prosecutions in the context of ongoing or recently ended conflicts; and the nature of any national alternative justice mechanisms). The situation analysts therefore have different skill sets and perform different functions from the crime analysts in the Investigation Division.

112. The work of the Section also includes the analysis of situations of interest (arising from communications or referrals or noted through proactive monitoring) and preparation of recommendations. Where a situation appears to warrant systematic crime analysis, the Section refers the task to the Investigation Division, in order to avoid duplication.

113. Proposed budget for 2006

Situation Analysis Section	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	407		407	282.6	195.1	477.7	70.7	17
<i>Subtotal staff</i>	407		407	282.6	195.1	477.7	70.7	17
General temporary assistance	34		34		78.0	78.0	44.0	129
<i>Subtotal other staff</i>	34		34		78.0	78.0	44.0	129
Travel	102		102	38.4	78.2	116.6	14.6	14
<i>Subtotal non-staff</i>	102		102	38.4	78.2	116.6	14.6	14
Total sub-programme	543		543	321.0	351.3	672.3	129.3	24

114. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic						1	1	1		3				3
Situation-related								3		3				3
<i>Total staffing</i>						1	1	4		6				6

Objectives

- To analyse communications and prepare recommendations for the Prosecutor;
- To provide timely and well substantiated reports to the Executive Committee on situations of interest, in accordance with sound methodologies;
- To provide dedicated situation analysis (admissibility, interests of justice) for each situation during the investigation.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • 90% of communications received in a working language of the Court responded to within 5 weeks • 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 • 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 communications analysed and responded to within stated timeframe • 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 • Percentage of requested and periodic analytical products delivered on time

(i) Proposed new staff requirements

Situation-related resources

One P-2 Associate Situation Analyst

115. An additional situation analyst is required to collect information and prepare analysis on issues of admissibility and the interests of justice arising from situation 3 as necessary to satisfy the requirements of article 53(2) of the Rome Statute. It is expected that the analysis of national proceedings and national systems will be of particularly critical importance in situation 3.

116. The Office will be unable to comply with article 53(2) of the Rome Statute and to respond to specific elements of Security Council resolution 1593 (2005) (operative paragraphs 3, 4 and 5) without this additional situation-specific resource. More importantly, the Section would be

unable to collect information, to make sound determinations on admissibility and to respond to potential admissibility challenges.

General temporary assistance

117. Provision is made for 11 months at the P-2 level; six of these months will ensure that the Section has the necessary analytical capacity for situation 3 pending recruitment of the new P-2 position requested; the other five months will provide the resources to assist with the collection of information for potential admissibility challenges.

(ii) Proposed new non-staff requirements

Basic resources

Travel

118. Basic activities, particularly carrying out the analysis required under articles 15 and 53 of the Statute and seeking additional information, will require 21 missions within Europe (two days) and nine missions outside Europe (five days).

Situation-related resources

Travel

119. Provision is made for the situation-specific situation analysts to join and/or complement the investigation team activities in the country/region of operation. A total of 23 missions (averaging seven days) are foreseen for the three situations.

(c) Sub-programme 2230: International Cooperation Section

Introduction

120. The International Cooperation Section builds the networks of support and cooperation that are necessary for the Office to carry out its mandate effectively and efficiently. The Section negotiates cooperation agreements with States and organizations; develops networks of support and information-sharing; and provides legal advice on complementarity and cooperation. The Section coordinates and channels all requests for assistance, ensuring conformity with relevant procedures and standards and tracking compliance. The Section also carries out external relations activities and dialogue in order to foster a supportive, enabling environment for the work of the Office.

121. The Section devotes one cooperation adviser to each situation to assist the investigation by building and maintaining relationships of trust and cooperation with the key partners relevant to the situation, including States, organizations and local communities. This includes securing cooperation, explaining activities, obtaining feedback, understanding the local context, and providing advice on investigation strategies to maximize support and cooperation from all relevant actors.

122. Proposed budget for 2006

<i>International Cooperation Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	494		494	246.4	345.9	592.3	98.3	20
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>544</i>		<i>544</i>	<i>300.7</i>	<i>345.9</i>	<i>646.6</i>	<i>102.6</i>	<i>19</i>
General temporary assistance	34		34		91.0	91.0	57.0	168
<i>Subtotal other staff</i>	<i>34</i>		<i>34</i>		<i>91.0</i>	<i>91.0</i>	<i>57.0</i>	<i>168</i>
Travel	182		182		179.9	179.9	-2.1	-1
<i>Subtotal non-staff</i>	<i>182</i>		<i>182</i>		<i>179.9</i>	<i>179.9</i>	<i>-2.1</i>	<i>-1</i>
Total sub-programme	760		760	300.7	616.8	917.5	157.5	21

123. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	1				2		1	1	3
Situation-related							1	3		4				4
<i>Total staffing</i>					1	2	3			6		1	1	7

Objectives

- To negotiate and conclude the cooperation agreements needed in support of the investigations and activities of the Office;
- To channel all requests for assistance efficiently, verifying conformity with procedures and standards and tracking compliance;
- To build and strengthen relationships of support and cooperation in specific situations and in the general enabling environment.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • All cooperation agreements identified as priorities for 2006 concluded • All requests issued in conformity with Office procedures • 85% of reviewed requests for assistance processed within two days • System for tracking of compliance implemented • 85% implementation of external relations work plans for situations and key projects, in accordance with timetables set 	<ul style="list-style-type: none"> • Number of agreements satisfactorily concluded versus number prioritized • Degree of progress made with other agreements • Percentage of requests issued in conformity with Office procedures • Percentage of reviewed requests processed within stated timeframe • Planning versus implementation of system • Degree of implementation of work plans

(i) Proposed new staff requirements

Situation-related resources

One P-3 International Cooperation Adviser

124. Carrying out investigations in contexts as complex as those faced by the Office, and in particular in a context such as situation 3, requires sustained contacts with all relevant cooperation partners. In addition to building strong cooperation and support, the adviser provides advice to the team on the context and cooperation environment, ways to manage, profile and coordinate activities

with others, and conveys feedback from other actors. Without such an adviser, the ability of the Office to investigate in a cost-effective and successful manner would be undermined, as would its ability to respond to specific elements of the Security Council resolution (e.g. working with the African Union and supporting international cooperation).

General temporary assistance

125. Provision is made for 11 months at the P-3 level; six of the months are required to ensure that the Section has capacity to obtain cooperation for the situation 3 investigation pending recruitment of the new P-3 position requested; the five remaining months are requested to support peak periods of demand that are foreseen given the complexity of the cooperation environment in situation 3.

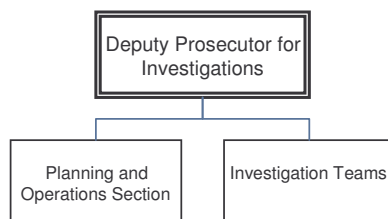
(ii) Proposed new non-staff requirements

Situation-related resources

Travel

126. Provision is made for travel relating to multiple investigations amounting to 10 missions within Europe (two days) and nine missions outside Europe (seven days). Situation-specific travel amounts to 28 missions within Europe (three days) and 34 missions to the regions of the current investigations (five days).

3. Programme 2300: Investigation Division



Introduction

127. The Investigation Division (ID) participates in the analysis preceding an investigation from a crime perspective, carries out all stages of investigatory work and collaborates with the Prosecution Division during the trial. The Division comprises a multidisciplinary staff based at headquarters who support the work of specialized teams tailored to each specific situation. The Division coordinates cooperation with national investigators and prosecutors in accordance with case needs.

128. The proposed budget for 2006 for the Investigation Division is shown in the table below.

<i>Investigation Division</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Professional staff	No	3,958	705	4,663	460.0	5,347.0	5,807.0
General Service staff	breakdown	711	386	1,097	108.6	1,350.4	1,459.0
<i>Subtotal staff</i>	<i>1,547.7</i>	<i>4,669</i>	<i>1,091</i>	<i>5,760</i>	<i>568.6</i>	<i>6,697.4</i>	<i>7,266.0</i>
General temporary assistance	265.2		684	684		145.0	145.0
<i>Subtotal other staff</i>	<i>265.2</i>		<i>684</i>	<i>684</i>		<i>145.0</i>	<i>145.0</i>
Travel	289.5	270	855	1,125	24.0	1,311.5	1,335.5
Contractual services incl. training	14.4		100	100			
General operating expenses	3.8					18.4	18.4
Supplies and materials	25.2					90.2	90.2
Furniture and equipment	1,010.7	168	275	443		10.0	10.0
<i>Subtotal non-staff</i>	<i>1,343.6</i>	<i>438</i>	<i>1,230</i>	<i>1,668</i>	<i>24.0</i>	<i>1,430.1</i>	<i>1,454.1</i>
Total programme	3,156.5	5,107	3,005	8,112	592.6	8,272.5	8,865.1

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

Introduction

129. The Office of the Deputy Prosecutor is responsible for the development and organization of the Investigation Division as well as for the ongoing investigations. The Office bears a further responsibility for the development of the networks required in support of the Division's investigative work, for example police agencies, prosecutors, forensics, psychological experts. In fulfilling this task, the Deputy Prosecutor receives the necessary technical support from the Jurisdiction, Complementarity and Cooperation Division.

130. As a member of the Executive Committee, the Deputy Prosecutor advises the Prosecutor on all policy and strategic decisions the Office takes.

131. The Office of the Deputy Prosecutor oversees the development and implementation of the Investigation Division's investigation plans and strategic objectives.

Sub-programme trends and changes

132. In comparison with the previous budget, the Deputy Prosecutor for Investigations has been more specifically entrusted by the Prosecutor with responsibility for further developing a network in support of the investigations. This network will allow the Division to better organize and perform its investigations, as well as to achieve a greater impact and efficiency.

133. Proposed budget for 2006

<i>Deputy Prosecutor for Investigations</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	180		180	186.5		186.5	6.5	4
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>230</i>		<i>230</i>	<i>240.8</i>		<i>240.8</i>	<i>10.8</i>	<i>5</i>
Travel	10	15	25	4.0	64.8	68.8	43.8	175
<i>Subtotal non-staff</i>	<i>10</i>	<i>15</i>	<i>25</i>	<i>4.0</i>	<i>64.8</i>	<i>68.8</i>	<i>43.8</i>	<i>175</i>
Total sub-programme	240	15	255	244.8	64.8	309.6	54.6	21

134. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic		1								1		1	1	2
Situation-related														
<i>Total staffing</i>		<i>1</i>								<i>1</i>		<i>1</i>	<i>1</i>	<i>2</i>

Objectives

- To ensure the performance of the investigations foreseen for 2006;
- To further optimize the use of resources within the Investigation Division;
- To develop a network of law enforcement that can support the investigative work.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • One investigation completed and three investigations executed as planned, given that all assumptions remain unchanged • An increased efficiency in the use of resources within the Investigation Division • Progress made in the development of a law enforcement network in support of the investigation 	<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 • A resource-planning instrument fully implemented • The improvement of the average travel cost compared to 2005 • 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.

(i) Proposed new non-staff requirements

Situation-related resources

Travel

135. It is expected that most travel will be to support the network project as well as to obtain information and investigative and operational support for the ongoing investigations. To this end, provision is made for nine missions in Europe and nine missions outside Europe.

136. In addition, the Deputy Prosecutor will conduct one, two and three missions to the regions of situations 1, 2 and 3 respectively for the purposes of conducting a debriefing and a lessons-learned exercise at the end of the investigation phase and to support discussions with different authorities regarding the necessary national and international support for the investigations.

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

Introduction

137. The Planning and Operations Section continues to assure the adequate planning of and support to the investigations. Responsibilities are divided between three units.

- The main responsibilities of the Chief of Section are to ensure the development and implementation of clear goals and strategies for the Section's units; to prepare and monitor the implementation of the divisional plans; to coordinate the preparation of investigation plans and to allocate resources between the investigative units and teams.
- The Operational Support Unit supports and monitors field operations (in collaboration with the Registry); liaises with Investigation Teams and other staff in the field; ensures that the necessary security procedures relating to the investigations are developed and applied; and provides the transcripts of interviews and other data entry support (working languages only). The Unit further comprises a forensic component, which provides specialized expertise and support in relation to the forensic needs of the Court.
- The Gender and Children Unit provides specialist advice and support in relation to victim/witness issues (e.g. pre-interview psychological assessment of potential witnesses; assistance to interviews of highly traumatized witnesses; the development of policies on the analysis and investigation methodologies regarding gender and sexual violence and violence against children and the implementation thereof).
- Finally, the Investigative Strategies and Analysis Unit develops and implements new strategies for undertaking investigations. It further conducts crime analysis in support of the other OTP divisions and Investigation Teams; it works to create and maintain a network linking the OTP with non-governmental organizations and law enforcement organizations within the national systems (in the context of the network project of the Deputy Prosecutor); and it is responsible for the development of investigative and analytical operating standards.

Sub-programme trends and changes

138. Alongside the creation of a number of additional posts and the revision of some post titles to better reflect the functions carried out, the Section is proposing to implement some structural changes. Firstly, to change the name of the Section to the "Planning and Operations Section". Secondly, two associate analysts currently supporting the ongoing investigations directly will be redeployed to the Investigation Teams. Lastly, experience in the Investigative Strategies and Analysis Unit has shown that efficiencies derived from the combination of certain functions and roles will enable a reduction in size of the Unit (three P-4 analysts being redeployed to other sections).

139. Proposed budget for 2006

<i>Planning and Operations Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	2,097	82	2,179	273.5	1,587.8	1,861.3	-317.7	-15
General Service staff	340	111	451	54.3	807.9	862.2	411.2	91
<i>Subtotal staff</i>	<i>2,437</i>	<i>193</i>	<i>2,630</i>	<i>327.8</i>	<i>2,395.7</i>	<i>2,723.5</i>	<i>93.5</i>	<i>4</i>
General temporary assistance					45.0	45.0	45.0	100
<i>Subtotal other staff</i>					<i>45.0</i>	<i>45.0</i>	<i>45.0</i>	<i>100</i>
Travel	260		260	20.0	244.3	264.3	4.3	2
Supplies and materials					50.0	50.0	50.0	100
Furniture and equipment	118		118				-118.0	-100
<i>Subtotal non-staff</i>	<i>378</i>		<i>378</i>	<i>20.0</i>	<i>294.3</i>	<i>314.3</i>	<i>-63.7</i>	<i>-17</i>
Total sub-programme	2,815	193	3,008	347.8	2,735.0	3,082.8	74.8	2

140. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic				1		1				2		1	1	3
Situation-related					1	6	2	8	1	18		18	18	36
<i>Total staffing</i>				1	1	7	2	8	1	20		19	19	39

Objectives

Chief of Section:

- 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).

Operational Support Unit

- 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.

Gender and Children Unit

- To develop a network of experts for the psychological assessment of all witnesses;
- To implement specialized interviewing techniques for children;
- To implement a policy guaranteeing an adequate approach by the OTP on sexual and gender violence.

Investigative Strategies and Analysis Unit

- 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.

<i>Expected results</i>	<i>Performance indicators</i>
<p>Chief of Section</p> <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 <p>Operational Support Unit</p> <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 <p>Gender and Children Unit</p> <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 Policy on analysis and investigation of sexual and gender violence approved by the Prosecutor and implementation objectives for 2006 met <p>Investigative Strategies and Analysis Unit</p> <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"> Degree of implementation Proportion of objectives met 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 Proportion of witness interviews preceded by psychological assessment Proportion of interviews audited that are in accordance with the new technique Implementation versus planning of the project 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

(i) Proposed new staff requirements

Basic resources

One P-3 Forensic ICT Officer

141. The incumbent will join the forensic component of the Operational Support Unit to provide expertise in the field of ICT forensics. Experience has demonstrated the need to have such in-house experience to enable the quality enhancement of intercept/audio-tapes, e-mail and web site investigation, authentication of audio-tapes, etc. The increase in forensic capacity is particularly justified by the growing need for ICT forensic consultancy; the progression of the forensic component to the operational phase (increased volume of field operations); and the increase in evidence resulting from the opening of new investigations.

One P-2 Standards and Development Officer

142. The incumbent will be responsible for the development of standard operating procedures for the Investigation Division; the development of a resource planning instrument allowing for the

flexible deployment of resources; and the assistance to the Deputy Prosecutor with the development and implementation of a policy on networks with law enforcement agencies.

Situation-related resources

One P-2 Associate Victims Expert

143. The incumbent will join the Gender and Children Unit, to provide a focal point for situation 3, whilst performing similar duties to those of the existing Associate Victims Experts in support of OTP policy to assess psychologically all victim witnesses prior to interview.

Five GS-OL Data Entry Clerks

144. Five additional data entry clerks are requested to provide the necessary resources for the data entry team attached to situation 3.

General temporary assistance

145. Funds are requested for the equivalent of three GS-OL months for each of the situations. This is to support the transcription and data entry associated with fluctuations in the investigation activity.

(ii) Proposed new non-staff requirements

Basic resources

Travel

146. Provision is made for five missions within Europe (two days) for the Chief of Section as well as 15 missions within Europe (two days) for the analysts in relation to the exchange of information for investigations and the development of analytical tools with interlocutors such as Interpol, EU and war crimes units.

Supplies and materials

147. An amount of €50,000 is requested for one full replenishment of the forensic consumables necessary to maintain the emergency forensic kits and investigators forensic kits.

Situation-related resources

Travel

148. Six missions (seven days each) are envisaged for two associate victim experts per situation to perform pre-interview assessments and/or assist with the interviewing of highly traumatized victims/witnesses by the investigators.

149. To ensure that field operations are adequately supported, 16 missions (five days each) are envisaged for two to three Operational Support Unit staff to the countries under investigation.

(c) Sub-programme 2330: Investigation Teams

Introduction

150. In 2006 the Court will have three fully operational Investigation Teams at its disposal. The teams are assembled and assigned in accordance with a specific situation, which may comprise more than one case, and they are tasked with executing an investigation plan. The teams work from OTP headquarters as well as in the field and they are supported by the Planning and Operations Section. During the trial phase, three team members remain attached to the case to assist the Prosecution Division in preparing the case, whilst the remaining team members can be rotated to augment an existing situation or commence initial investigations for a new situation.

Sub-programme trends and changes

151. Experience has enabled the Investigation Division to develop a model used for investigation resource planning. A first distinction that is made is the size of the team required. Two 'standard compositions' are suggested: a small team (15) and an extended team (24). The latter would be deployed for investigations involving multiple cases, or with a higher level of complexity (e.g. more groups to investigate, less cooperation). A further distinction is made regarding the level of intensity of the investigation. It is assumed that the four-month initial investigation phase requires only a reduced capacity of seven (small team) or 10 (extended team) team members. The advanced investigation phase requires full capacity teams (i.e. 15 or 24 team members) for a period of 13 months. Once the investigations enter the trial phase the capacity is reduced again to a lower number of people in support of the trial team.

152. Situation 1 requires a 'small team', situations 2 and 3 an 'extended team'. To support these models additional posts are requested and two associate analysts from the Planning and Operations Section will be redeployed to Investigation Teams 1 and 2 respectively.

153. The assumption is that, in 2006, situation 1 will enter the trial phase (subject to arrest and surrender); the resources temporarily freed up after entering this phase will be used to augment situation 2 and 3 teams (whilst recruitment for the expanded teams is ongoing) and later to initiate the investigation of a fourth situation. For situation 2, it is assumed that both cases will enter the trial phase in the course of the year, the first one at the end of the first quarter and the second in the middle of the year (subject to arrest and surrender). Situation 3 will be under full investigation throughout 2006.

154. Proposed budget for 2006

<i>Investigation Teams</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	1,681	623	2,304		3,759.2	3,759.2	1,455.2	63
General Service staff	321	275	596		542.5	542.5	-53.5	-9
<i>Subtotal staff</i>	<i>2,002</i>	<i>898</i>	<i>2,900</i>		<i>4,301.7</i>	<i>4,301.7</i>	<i>1,401.7</i>	<i>48</i>
General temporary assistance		684	684		100.0	100.0	-584.0	-85
<i>Subtotal other staff</i>		<i>684</i>	<i>684</i>		<i>100.0</i>	<i>100.0</i>	<i>-584.0</i>	<i>-85</i>
Travel		840	840		1,002.4	1,002.4	162.4	19
Contractual services incl. training		100	100				-100.0	-100
General operating expenses					18.4	18.4	18.4	100
Supplies and materials					40.2	40.2	40.2	100
Furniture and equipment	50	275	325		10.0	10.0	-315.0	-97
<i>Subtotal non-staff</i>	<i>50</i>	<i>1,215</i>	<i>1,265</i>		<i>1,071.0</i>	<i>1,071.0</i>	<i>-194.0</i>	<i>-15</i>
Total sub-programme	2,052	2,797	4,849	0.0	5,472.7	5,472.7	623.7	13

155. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic														
Situation-related						3	26	18	6	53		10	10	63
<i>Total staffing</i>						3	26	18	6	53		10	10	63

Objectives

- To have exonerating or incriminating evidence collected for the investigations performed in 2006;
- To take all appropriate measures to ensure protection of witnesses;
- To conduct all investigative activities in accordance with standard operating procedures.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Progress made in the collection of information and evidence • All contacts with witnesses performed in accordance with the protection system developed for the situation • All investigative activities conform with standard operating procedures 	<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 • Proportion of contacts sampled that are in accordance with protection system • Proportion of sample audit results confirmed as conforming to standards • All required improvements made within set timeframe

(i) Proposed new staff requirements

Situation-related resources

156. For situation 1, a team with a standard composition of 15 members is envisaged, one additional post is requested:

One P-3 Investigator (Crime)

157. Experience has shown, with teams of the current size, that the requirements for the collection of evidence can only be fulfilled in accordance with the desired quality standards when extraordinary measures are taken; two such measures were taken in 2005. Firstly, the investigators had to spend extended periods in the field, resulting in insufficient time between the missions; prolonged periods of intensive pressure on staff; and a lack of time to assimilate and prepare for subsequent missions. Secondly, staff from other units and sections had to be enlisted to support the investigation, resulting in a backlog of their own work. In order to avoid such problems recurring, an additional investigator (P-3) is required. The complexity of the case justifies the increased number of senior staff, with the necessary skills to conduct thorough investigative work independently and to supervise junior investigators.

158. For situation 2, a team with an extended composition of 24 members is envisaged requiring the following new posts:

Two P-3 Investigators (crime); three P-3 Investigators (leadership); one P-2 Associate Investigator (leadership); one P-2 Associate Analyst (financial/arms dealing)

159. Experience has proven the present capacity insufficient; the complexity of the situation coupled with the level of support in the country justifies the deployment of an extended team. The investigation focuses on three components: (a) the crimes committed ('crime'), (b) the responsibility of the highest persons ('leadership'), and (c) the financial and technical side of the

crime ('financial, arms dealing and logistics'). The current composition of the investigation team does not allow for the necessary simultaneous, in-depth examination of these elements. The reinforcement of the team with the above posts will allow the team to better cover the three components of the investigation according to the desired standards and within the envisaged time limit.

One P-3 Field Operator

160. The team currently has one Field Operator and one Associate Field Operator whose function is to support the investigators by locating and contacting witnesses; setting a secure interviewing environment; acting as an initial focal point in terms of protection of witnesses; and by assisting organization in the field. Their presence in the field needs to be permanent so as to establish the necessary operational and support network in remote locations. The greater distances involved in situation 2 as well as the greater number of missions planned (and concomitant witness contacts) call for the deployment of additional field personnel.

One P-2 Planning and Control Officer

161. The incumbent will support the team leader with the preparation of detailed plans for all investigative activities; the organization and follow-up of the processing of all information by the investigators and analysts in the team; and the preparation of periodic progress reports.

162. For situation 3 a team with an extended composition of 24 members is envisaged. The same new posts as for situation 2 are proposed:

Two P-3 Investigators (crime); three P-3 Investigators (leadership); one P-2 Associate Investigator (leadership); one P-2 Associate Analyst (financial/arms dealing); one P-3 Field Operator; one GS-OL Associate Field Operator; one P-2 Planning and Control Officer

163. For the justification of the posts please refer to situation 2 above.

One P-2 Associate Analyst (leadership)

164. The standard composition of the extended team includes one associate analyst (leadership). The corresponding posts in teams 1 and 2 are obtained by redeployments from the Planning and Operations Section; for situation 3 a new post is required.

General temporary assistance

165. Provision is made for four months at P-3 level (investigator) per situation.

(ii) Proposed new non-staff requirements

Situation-related resources

Travel

166. The travel budgets are calculated on the basis of the teams' actual travel in 2004 and 2005, which is then extrapolated to reflect the new team composition and adjusted according to the different 'phases' of the investigation.

167. All missions are averaged at seven days duration.

168. For situation 1, nine missions of five team members are envisaged for further interviewing and evidence collection. The substantial reduction in travel activity reflects the commencement of the trial phase.

169. For situation 2, two missions of 22 team members, three missions of 18 team members, and 4 missions of eight team members are envisaged. The fluctuating size of the teams reflects the

different stages that cases 1 and 2 are expected to follow during 2006 as outlined in the introduction to this sub-programme.

170. For situation 3, one mission of 11 team members and eight missions of 14 team members are envisaged, reflecting progression of the investigation from the initial investigation through to the advanced investigation phase from February/March 2006.

171. The travel of field operations personnel is also included within these estimates.

General operating expenses

172. Funds are requested for the three situations in regard to the provision of transport, food and accommodation necessarily incurred by witnesses attending for interview. The costs are based on an estimated five witnesses per investigation sub-team per mission.

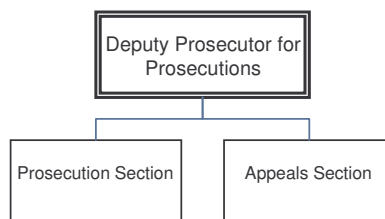
Supplies and materials

173. Funds are requested for the three situations to replace worn field clothing of the joint investigative team members as well as new field clothing and personal field equipment for the new team members.

Furniture and equipment

174. Funds will be required for situations 2 and 3 to purchase additional audio-visual kits to support the interviews conducted by the additional sub-teams created within the extended teams.

4. Programme 2400: Prosecution Division



Introduction

175. The Prosecution Division (PD) has primary competence for prosecuting cases involving crimes within the jurisdiction of the Court at the pre-trial, trial and appellate stages. It also provides legal guidance during the analysis and investigation phases to other divisions of the Office.

176. Since the presentation of the budget for 2005, the workload of the Division has experienced a substantial growth. Currently, the Division is involved in two ongoing investigations, which are moving forward, with expected forthcoming issuance of arrest warrants during the current year. A second investigation is to be commenced during 2006 for the situation in the Democratic Republic of the Congo. In addition, the Office assumes the investigation of two cases pertaining to a third situation during 2006, as well as the analysis and possible investigation of a fourth situation. This increase in the workload of the Office, coupled with the forecast evolution of the existing investigations, requires the allocation of additional resources to the Division, in order to ensure that it has the required resources to reach a state of trial-readiness, while still maintaining its ability to intervene at the analysis and investigation stages.

177. The proposed budget for 2006 of the Prosecution Division is shown in the table below.

<i>Prosecution Division</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands in euros)</i>			<i>Proposed budget 2006 (thousands in euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Professional staff	No breakdown	1,706		1,706	446.4	1,889.7	2,336.1
General Service staff		200		200	108.6	349.6	458.2
<i>Subtotal staff</i>	<i>444.8</i>	<i>1,906</i>		<i>1,906</i>	<i>555.0</i>	<i>2,239.3</i>	<i>2,794.3</i>
General temporary assistance	28.8					192.0	192.0
<i>Subtotal other staff</i>	<i>28.8</i>					<i>192.0</i>	<i>192.0</i>
Travel	48.2	52	49	101	44.4	179.6	224.0
<i>Subtotal non-staff</i>	<i>48.2</i>	<i>52</i>	<i>49</i>	<i>101</i>	<i>44.4</i>	<i>179.6</i>	<i>224.0</i>
Total programme	521.8	1,958	49	2,007	599.4	2,610.9	3,210.3

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

Introduction

178. The Office of the Deputy Prosecutor for Prosecutions coordinates, implements and supervises all activities of the Prosecution Division including the execution of all elements of pre-trial, trial and appeals undertaken by the Office of the Prosecutor.

179. The Office interacts with the Deputy Prosecutor (Investigations), his investigation team members, national and international authorities, as well as with intergovernmental and other relevant bodies and organizations on issues relevant to the conduct of pre-trials, trials and appeals, and issues of cooperation as required.

180. The Office also interacts and works with other divisions within the OTP as well as with other organs of the Court as required for the effective implementation of the OTP mandate.

Sub-programme trends and changes

181. The Office of the Deputy Prosecutor endeavours to ensure that the existing policy of the OTP of lean trial teams and joint team approach is upheld. This allows for a focused approach and more interaction between the divisions of the Office.

182. Proposed budget for 2006

<i>Deputy Prosecutor for Prosecutions</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	180		180	186.5		186.5	6.5	4
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>230</i>		<i>230</i>	<i>240.8</i>		<i>240.8</i>	<i>10.8</i>	<i>5</i>
Travel	10	15	25	15.1	21.2	36.3	11.3	45
<i>Subtotal non-staff</i>	<i>10</i>	<i>15</i>	<i>25</i>	<i>15.1</i>	<i>21.2</i>	<i>36.3</i>	<i>11.3</i>	<i>45</i>
Total sub-programme	240	15	255	255.9	21.2	277.1	22.1	9

183. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic		1								1		1	1	2
Situation-related														
<i>Total staffing</i>		<i>1</i>								<i>1</i>		<i>1</i>	<i>1</i>	<i>2</i>

Objectives

- To effectively direct and manage all activities of the Prosecution Division;
- To perform all tasks requested by the Prosecutor to create support for the investigations, prosecutions and OTP mandate.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • At least 85% of 2006 objectives set for the Prosecution Division met • All missions executed as planned 	<ul style="list-style-type: none"> • Proportion of 2006 objectives achieved • Proportion of missions executed as planned

(i) Proposed new non-staff requirements

Basic resources

Travel

184. Five missions in Europe (one day) and three missions outside Europe (five days).

(ii) Proposed new non-staff requirements

Situation-related resources

Travel

185. The Office of the Prosecutor is still investigating in Uganda and the Democratic Republic of the Congo. It has recently received a referral from the United Nations Security Council (UNSC)

and has now opened investigations in the Darfur region of Sudan. There is the need for travel to these and neighbouring countries for the purposes of meeting with the authorities at the highest level in order to facilitate contact and cooperation in the investigations and prosecutions.

186. The referral from the Security Council has specifically urged ICC cooperation with the African Union. Initial contact and further cooperation is being facilitated by the Deputy Prosecutor (Prosecutions). It is also foreseen that the Deputy Prosecutor will travel in order assist the periodic reporting to the Security Council. Situation-specific travel amounts to two missions outside Europe (five days) and three missions to the regions of investigation (five days).

(b) Sub-programme 2420: Prosecution Section

Introduction

187. The Prosecution Section litigates cases before the Pre-Trial and Trial Divisions and gives advice to the Investigation Division on investigative and case preparatory activities. It is also responsible for drafting the documents containing charges under article 61(3)(a) of the Statute. Finally, the Section is responsible for legal submissions, especially on questions of evidence and procedure.

Sub-programme trends and changes

188. The Division has adopted a structural model that allows it to reallocate resources by rotating members of the Pre-Trial and Trial Teams as the case flow increases. The additional resources requested will replenish and further enhance the structure of the Pre-Trial Team (currently understaffed), advancing the formation of a third trial team combining elements of the Pre-Trial Team assigned to the third investigation together with new positions requested. The new Pre-Trial Team will provide the necessary capability to intervene in any new analysis or investigation, either stemming from a new situation or from the existing cases. This model has been developed on the assumption that there will be joint trials for multiple accused persons. This conservative model will need to be adjusted in the event of sequential arrest and surrender of persons that should have been tried jointly.

189. Proposed budget for 2006

Prosecution Section	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	1,137		1,137	130.0	1,620.6	1,750.6	613.6	54
General Service staff	100		100		349.6	349.6	249.6	250
<i>Subtotal staff</i>	<i>1,237</i>	<i>0</i>	<i>1,237</i>	<i>130.0</i>	<i>1,970.2</i>	<i>2,100.2</i>	<i>863.2</i>	<i>70</i>
General temporary assistance			0		192.0	192.0	192.0	100
<i>Subtotal other staff</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>192.0</i>	<i>192.0</i>	<i>192.0</i>	<i>100</i>
Travel	36	24	60	17.6	158.4	176.0	116.0	193
<i>Subtotal non-staff</i>	<i>36</i>	<i>24</i>	<i>60</i>	<i>17.6</i>	<i>158.4</i>	<i>176.0</i>	<i>116.0</i>	<i>193</i>
Total sub-programme	1,273	24	1,297	147.6	2,320.6	2,468.2	1,171.2	90

190. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1					1			1	1
Situation-related					3	7	1	5	3	19		10	10	29
<i>Total staffing</i>					<i>4</i>	<i>7</i>	<i>1</i>	<i>5</i>	<i>3</i>	<i>20</i>		<i>10</i>	<i>10</i>	<i>30</i>

Objectives

- To ensure focused investigations that respect all statutory obligations by determining the case focus, giving legal guidance and reviewing the investigative steps;
- To provide timely legal advice to investigative teams;
- To ensure timely and adequate presentation of applications for arrest warrants or summons to appear upon completion of an investigation;
- To efficiently litigate cases and case-related issues before the Pre-Trial Division and before the Trial Division.

<i>Expected results</i>	<i>Performance indicators</i>
<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) • All requests for guidance answered on time • High-quality and compact applications within the defined timeframes (>60% on time and approved by peer review/Deputy Prosecutor) • Efficient presentation of evidence before the Pre-Trial and Trial Chambers 	<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 time frame • Proportion of requests answered on time • Proportion of the draft submissions approved by a peer review board • Proportion of submissions delivered within stipulated timeframes • Proportion of bi-monthly reviews of case progress and updates to case-approach are approved by the Prosecutor and Deputy Prosecutor

(i) Proposed new staff requirements

Situation-related resources

One P-3 Legal Officer; one P-2 Legal Officer; one GS-OL Prosecution Assistant

191. In order to replenish the capacity to react to a fourth situation it is proposed to enhance the Pre-Trial Team to include one P-4 Trial Lawyer (redeployed from sub-programme 2320) and the above posts.

One P-1 Case Manager and two GS-OL Trial Support Staff for trial team (situation 1)

Two GS-OL Trial Support Staff for trial team 2 (situation 2)

One full trial team for situation 3: one P-5 Senior Trial Lawyer; two P-4 Trial Lawyers (1 redeployed from sub-programme 2320); one P-2 Associate Trial Lawyer; one P-1 Case Manager; two GS-OL Trial Support Staff; one GS-OL Prosecution Assistant

General temporary assistance

192. In the light of the accumulated experience and the predicted requirements arising from pre-trial and trial procedures, the Division is requesting, for the first time, funding for general temporary assistance. Provision is made for 10 work months at the P-2 level to enable the recruitment of additional personnel for discrete projects arising from the current cases.

(ii) Proposed new non-staff requirements

Basic resources

Travel

193. Provision is made for two missions in Europe (two days) and two missions outside Europe (five days) for each of the three Senior Trial Lawyers.

Situation-related resources

Travel

194. There is a significant increase in the travel budget for all three situations. Experience has shown that numerous field missions involving staff from the Section have been necessary. These missions entail participation in critical investigative steps, such as the interviewing of witnesses, inspection of documents, collection of evidence and other tasks which go to the core of the Division's mandate.

195. In line with the activity projected by the Investigation Division, seven, nine and nine missions (seven days) are envisaged for two persons (Senior Trial Lawyer and/or Trial Lawyer) to the countries of situations 1, 2 and 3 respectively.

(c) Sub-programme 2430: Appeals Section

Introduction

196. The Appeals Section advises the investigation, pre-trial and trial teams. It litigates in appellate proceedings before the Appeals Division, prepares legal submissions concerning interlocutory and final appeals proceedings and has primary responsibility for presenting oral arguments on appeal.

Sub-programme trends and changes

197. The Appeals Section has been involved from the outset in providing legal advice and support to investigative teams and the members of the Prosecution Section in the course of the ongoing investigations. It has already been involved in litigation. Furthermore, it has been involved in the preparation of general guidelines and protocols, as well as in multiple inter-organ discussions on various projects. The Section is not contemplating any increase in its structure for 2006, on the understanding that its current composition can be sufficient to respond to the anticipated appeals, both interlocutory and final. If due to unforeseen circumstances - such as the severance of the trials of persons that had been jointly charged, or the sequential arrest and surrender of persons that OTP anticipated would be tried jointly - this is not the case, the Section may be forced to resort to the contingency fund to obtain additional resources.

198. Proposed budget for 2006

<i>Appeals Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	389		389	129.9	269.1	399.0	10.0	3
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>439</i>		<i>439</i>	<i>184.2</i>	<i>269.1</i>	<i>453.3</i>	<i>14.3</i>	<i>3</i>
Travel	6	10	16	11.7		11.7	-4.3	-27
<i>Subtotal non-staff</i>	<i>6</i>	<i>10</i>	<i>16</i>	<i>11.7</i>		<i>11.7</i>	<i>-4.3</i>	<i>-27</i>
Total sub-programme	445	10	455	195.9	269.1	465.0	10.0	2

199. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1					1		1	1	2
Situation-related						1		1	1	3				3
<i>Total staffing</i>					1	1		1	1	4		1	1	5

Objectives

- To provide timely legal advice to investigative and trial teams;
- To prepare timely and adequate legal submissions;
- To prepare and conduct appeals and interlocutory appeals efficiently;
- To provide sound and timely legal opinions to the Prosecutor and Deputy Prosecutor on potential and actual appeals.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • All legal advice delivered on time • High-quality and compact submissions within the defined timeframes • Compact and efficient presentation of evidence before the Appeals Chamber • All legal opinions provided on time 	<ul style="list-style-type: none"> • Number of advices in due time versus total number • Proportion of the draft submissions approved by a peer review board • Proportion of the submissions within the stipulated timeframes • Proportion of bi-monthly case progress reviews and updates to case-approach approved by the Prosecutor and Deputy Prosecutor • Proportion of legal opinions delivered on time

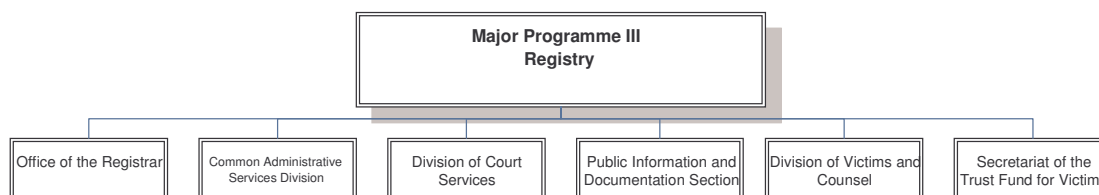
(i) Proposed new non-staff requirements

Basic resources

Travel

200. Provision is made for two missions in Europe (two days) and two missions outside Europe (five days).

C. Major Programme III: Registry



Introduction

201. The resources requested by the Registry for 2006 can broadly be categorized into three areas: to continue the setting-up; to support activities and operate in the field; and to facilitate trial proceedings at the seat of the Court.

202. As regards the setting-up, the Registry will continue establishing all necessary facilities, systems, procedures and policies with a view to building the foundations of this still young institution. Despite the fact that the Court is still a young organization, it continues to be possible to decrease the costs of administration compared to other costs. The share of administration amounts to 37.9 per cent compared to the total budget of the Registry.

203. The above-mentioned foundations have to support both the needs of an international organization and the requirements of an international criminal court. Where information systems are concerned, for example, the Court is installing robust administrative systems providing the basis for proper management and control, but it is also installing judicial systems with a view to becoming an e-court. It is important to note that although the Registry is in the process of installing and implementing all systems as planned in 2005, resources are requested for maintenance and for continued improvement due to changing business processes and refined judicial proceedings. Alongside the creation of a solid foundation for the efficient functioning of the Court, the development and implementation of key policies, particularly in the realm of security and human resources, will continue in 2006.

204. With respect to the presence in the field, there are two components to the work of the Registry.

205. On the one hand, the Registry will support the activities of all organs of the Court from an administrative and operational point of view. This support entails, inter alia, providing security, adequate and safe premises, reliable logistics and secure and viable communications to allow the Court's operations on the ground.

206. On the other hand, the Registry will have to pursue its proper mandate in the areas of defence, victims, witnesses and outreach within the local context. Particularly in terms of field presence, this budget submission mirrors the philosophy of the Court, which is to rely to the extent possible upon an effective network of local actors.

207. Bearing in mind the assumptions underlying the budget, the Registry has to be prepared to facilitate the smooth running of two trials simultaneously. First and foremost, this means having in place a fully functional courtroom with responsive teams running it. These teams have to take care of maintaining the records and the archives of the proceedings, in-court services, technical support and security, to name just some of their functions. Secondly, the interpretation and translation services must be able to cope with an increased and complex workload stemming from

the prospect of having two trials where accused, witnesses and victims speak different and rare languages.

208. Thirdly, the Registry is called upon to enable defence and victims to fully exercise their statutory rights by organizing counsel and making available support services and mechanisms.

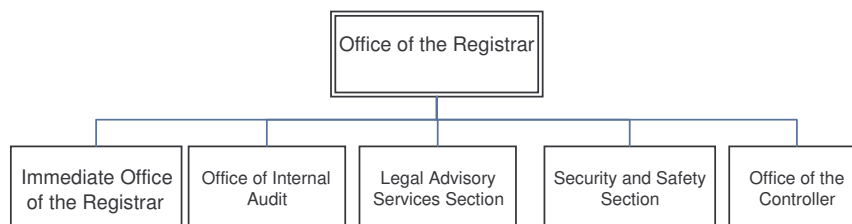
209. Lastly, having trials also requires the Registry to provide for and maintain detention facilities according to international standards.

210. Against this background it becomes apparent that all the challenges the Registry has to overcome require, among other things, inter-organ coordination and a proactive approach in the Registry's interaction with various stakeholders.

211. Comparison of budget and expenditure 2004-2006

<i>MP III – Registry</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Professional staff	No breakdown	9,792	1,219	11,011	9,536.9	4,452.5	13,989.4
General Service staff		7,120	585	7,705	6,929.5	4,388.0	11,317.5
<i>Subtotal staff</i>	<i>10,146.6</i>	<i>16,912</i>	<i>1,804</i>	<i>18,716</i>	<i>16,466.4</i>	<i>8,840.5</i>	<i>25,306.9</i>
General temporary assistance	735.3	371	150	521	910.0	433.1	1,343.1
Temporary assistance for meetings	157.4	300		300	312.5		312.5
Overtime	102.3	244	68	312	160.1	109.5	269.6
Consultants	596.9	209		209	77.0	65.0	142.0
<i>Subtotal other staff</i>	<i>1,591.9</i>	<i>1,124</i>	<i>218</i>	<i>1,342</i>	<i>1,459.6</i>	<i>607.6</i>	<i>2,067.2</i>
Travel	404.0	308	277	585	363.2	1,057.7	1,420.9
Hospitality	10.2	17		17	17.0		17.0
Contractual services incl. training	5,931.8	4,575	2,974	7,549	2,267.3	5,022.2	7,289.5
General operating expenses	1,866.2	4,365	1,548	5,913	6,197.7	4,310.6	10,508.3
Supplies and materials	1,035.7	764	8	772	681.8	386.5	1,068.3
Furniture and equipment	7,986.5	2,418		2,418	752.3	476.3	1,228.6
<i>Subtotal non-staff</i>	<i>17,234.4</i>	<i>12,447</i>	<i>4,807</i>	<i>17,254</i>	<i>10,279.3</i>	<i>11,253.3</i>	<i>21,532.6</i>
Total Major Programme III	28,972.9	30,483	6,829	37,312	28,205.3	20,701.4	48,906.7

1. Programme 3100: Office of the Registrar



Introduction

212. The proposed budget of the Office of the Registrar is shown in the table below.

Office of the Registrar	Expenditure 2004*	Adjusted approved budget 2005* (thousands of euros)			Proposed budget 2006 (thousands of euros)		
	Total	Core	Condi- tional	Total	Basic	Situation- related	Total
Professional staff	No breakdown	1,841		1,841	1,959.3	47.6	2,006.9
General Service staff		2,164	139	2,303	2,366.4	1,180.1	3,546.5
<i>Subtotal staff</i>	<i>2,591.7</i>	<i>4,005</i>	<i>139</i>	<i>4,144</i>	<i>4,325.7</i>	<i>1,227.7</i>	<i>5,553.4</i>
General temporary assistance	90.3	4		4	760.0	30.0	790.0
Overtime	81.5	97		97	124.4	43.5	167.9
Consultants	20.1						
<i>Subtotal other staff</i>	<i>191.9</i>	<i>101</i>		<i>101</i>	<i>884.4</i>	<i>73.5</i>	<i>957.9</i>
Travel	145.4	57	152	209	76.5	257.4	333.9
Hospitality	7.8	10		10	10.0		10.0
Contractual services incl. training	1,036.2	1,095	6	1,101	188.5	105.5	294.0
General operating expenses	27.7	80		80	122.0	30.0	152.0
Supplies and materials	117.3	68	8	76	119.2	84.1	203.3
Furniture and equipment	475.4	122		122	98.0	107.1	205.1
<i>Subtotal non-staff</i>	<i>1,809.8</i>	<i>1,432</i>	<i>166</i>	<i>1,598</i>	<i>614.2</i>	<i>584.1</i>	<i>1,198.3</i>
Total programme	4,593.4	5,538	305	5,843	5,824.3	1,885.3	7,709.6

*Includes the expenditure 2004 and approved budget 2005 from the previous Budget and Control Section

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

Introduction

213. The Registrar is entrusted with a multitude of responsibilities in different areas, such as administration, court servicing, defence, victims and witnesses, security and communications.

214. In order to carry out these functions, the Registrar has to rely upon an efficient and responsive support, the Registry. It is equally crucial that the Registrar has at his or her disposal a solid structure allowing effective communication within the Court as well as with States Parties and other external key partners and stakeholders. The Immediate Office must therefore ensure the proper management of the Registry and foster communication internally and externally.

215. Proposed budget for 2006

<i>Immediate Office of the Registrar</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	437		437	598.6		598.6	161.6	37
General Service staff	111		111	149.4		149.4	38.4	35
<i>Subtotal staff</i>	<i>548</i>		<i>548</i>	<i>748.0</i>		<i>748.0</i>	<i>200.0</i>	<i>36</i>
General temporary assistance				100.0		100.0	100.0	100
<i>Subtotal other staff</i>				<i>100.0</i>		<i>100.0</i>	<i>100.0</i>	<i>100</i>
Travel	27		27	35.0	17.5	52.5	25.5	94
Hospitality	10		10	10.0		10.0		0
<i>Subtotal non-staff</i>	<i>37</i>		<i>37</i>	<i>45.0</i>	<i>17.5</i>	<i>62.5</i>	<i>25.5</i>	<i>69</i>
Total sub-programme	585		585	893.0	17.5	910.5	325.5	56

216. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic		1		1	1			2	1	6	1	2	3	9
Situation-related														
<i>Total staffing</i>		<i>1</i>		<i>1</i>	<i>1</i>			<i>2</i>	<i>1</i>	<i>6</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>9</i>

Objectives

- To ensure sound overall management of the Registry;
- To enhance external relations and cooperation – with special attention to consolidating the presence in the field.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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"> • 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 • 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

(i) Proposed new staff requirements

Basic resources

One D-1 Deputy Registrar

217. If the need for a Deputy Registrar arises, the Registrar may make a recommendation to the President to that effect. If the Court decides that a Deputy Registrar is to be elected, the

Registrar shall submit a list of candidates. The Deputy Registrar shall be elected in the same manner as the Registrar.⁶

218. The workload in the Immediate Office is expected to increase gradually in 2006. This increase is attributable partly to an increase in the number of staff, but mainly to a higher level of judicial activity and to the Court's constant presence in, by then, at least three countries.

219. The Deputy Registrar will lend support to the Registrar in carrying out his or her tasks, in particular by representing the Registrar internally.

One P-2 Special Assistant to the Deputy Registrar

220. The Special Assistant would work under the direct supervision of the Deputy Registrar and perform tasks assigned by him or her. The Special Assistant would provide professional support to the Deputy Registrar in his or her daily activities.

One GS-OL Administrative Assistant

221. The Administrative Assistant would provide administrative support to the Deputy Registrar.

(ii) Proposed new non-staff requirements

Basic resources

Travel

222. The Registrar, or his or her representative, accompanied by an assistant, is required to travel for the purpose of increasing support among States Parties and external key partners. In addition, these resources will allow the Registrar to pursue his or her mandate in other ways, in particular with regard to victims/witnesses and defence, by participating in conferences and in educational and training activities on these subjects.

Situation-related resources

Travel

223. The Court's increased operations in various countries will require the Registrar to visit local partners in the field in order to gain their support and foster cooperation.

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

Introduction

224. The primary function of the Office of Internal Audit is to examine, review and appraise financial transactions and the administrative systems underlying such transactions of the Court to determine if they are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules to implement approved programmes.

Sub-programme trends and changes

225. The Office of Internal Audit is now fully staffed and operational. It acts in accordance with the provisions of the Rome Statute, the Financial Regulations and Rules, as well as relevant resolutions of the Assembly of States Parties and recommendations of the Committee on Budget and Finance. The work of the Office is conducted in accordance with generally accepted common auditing standards.

⁶ See rule 12 (4) and (5) of the Rules of Procedure and Evidence.

226. Proposed budget for 2006

<i>Office of Internal Audit</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	232		232	246.7		246.7	14.7	6
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	282		282	301.0		301.0	19.0	7
Travel				5.0	10.0	15.0	15.0	100
Contractual services incl. training				25.0		25.0	25.0	100
<i>Subtotal non-staff</i>				30.0	10.0	40.0	40.0	100
Total sub-programme	282		282	331.0	10.0	341.0	59.0	21

227. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic				1			1			2		1	1	3
Situation-related														
<i>Total staffing</i>				1			1			2		1	1	3

Objectives

- 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.

<i>Expected results</i>	<i>Performance indicators</i>
<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.

(i) Proposed new non-staff requirements

Basic resources

Contractual services including training

228. The 2005 budget did not provide for any funds for training or contractual services. A limited amount of training is critical for staff to keep up to date with professional developments and to maintain their professional certification.

229. Some funds for contractual services will be required to procure specialist expertise, in the area of Information Technology for example.

Situation-related resources

Travel

230. Travel funds are necessary to support on-site audit activities outside The Hague.

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

Introduction

231. The overall duty of the Legal Advisory Services Section is to render legal advice to the Registrar and the other Court organs with respect to general legal and policy matters relating to the fulfilment of the Court's mandate. In that regard, the Section provides a unified and coordinated approach to those legal and policy issues, while protecting the interests of the Court and its staff and minimizing legal exposure.

232. The Section's day-to-day tasks include the preparation and negotiation of legal instruments, such as contracts, agreements and memoranda of understanding, and the drafting and review of the Court's internal policies and guidelines. In addition, the Section serves as the liaison between the Court and the host State on the implementation of the headquarters agreement, and it represents the Court in both external meetings and, where necessary, in legal proceedings. Finally, the Section initiates and maintains relations with States Parties as regards cooperation with the Court and monitors the States Parties' enactment of implementing legislation.

Sub-programme trends and changes

233. The Legal Advisory Services Section's core functions entail providing legal advice and services to the organs of the Court on a wide range of issues from administrative and set-up to juridical and operational matters. Since the 2005 programme budget, the Section has been involved in establishing the legal framework of the Court's operations in the field, including negotiating and drafting cooperation agreements with States Parties and other organizations. With the implementation of regulatory frameworks of the Court's operations, the Section has been involved in the drafting and/or reviewing of all the internal policies and guidelines that have been established to facilitate an effective functioning of the Court.

234. Proposed budget for 2006

<i>Legal Advisory Services Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	478		478	571.5		571.5	93.5	20
General Service staff	100		100	108.5		108.5	8.5	9
<i>Subtotal staff</i>	<i>578</i>		<i>578</i>	<i>680.0</i>		<i>680.0</i>	<i>102.0</i>	<i>18</i>
Travel	13		13	10.0	10.0	20.0	7.0	54
Contractual services incl. training	10		10		10.0	10.0	0	0
<i>Subtotal non-staff</i>	<i>23</i>		<i>23</i>	<i>10.0</i>	<i>20.0</i>	<i>30.0</i>	<i>7.0</i>	<i>30</i>
Total sub-programme	601		601	690.0	20.0	710.0	109.0	18

235. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	2	1	2		6		2	2	8
Situation-related														
<i>Total staffing</i>					1	2	1	2		6		2	2	8

Objectives

- To provide effective legal services and advice both to the Court as a whole and to the various organs and sections;
- To establish and maintain a network of States and other organizations willing to cooperate with the Court;
- 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;
- To implement the headquarters agreement and maintain a close working relationship with the host State.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Turnaround time for provision of legal services five days • At least three cooperation agreements negotiated, drafted and finalized with State Parties • 30 State Parties' implementing legislation contained in a centralized repository • 90% cooperation with host State and issues relating to implementation of headquarters agreement resolved within two days 	<ul style="list-style-type: none"> • 90% of legal services provided within five days • Number of cooperation agreements finalized • Number of implementing legislations fully integrated into the database • Issues relating to implementation of headquarters agreement resolved within two days.

(i) Proposed new staff requirements

Basic resources

One P-2 Associate Legal Officer

236. It is imperative to ensure that the legal mechanisms for the effective operation of the Court's functions are in place, particularly in the field. This position is therefore required to assist the Senior Legal Adviser in establishing such legal framework in the various countries where investigations are ongoing. The incumbent will assist in negotiating and concluding agreements with government officials and representatives of organizations in regions where investigations are being conducted, or relating to situations where a trial is contemplated; research and provide legal advice on domestic administrative law of the State in which investigations are being conducted or contemplated; assist in establishing a working relationship with the legal advisers in the government ministries where Court has field offices; provide legal advice to the Victims and Witnesses Unit, and the Victims Participation and Reparations Section; assist in drafting and participate in negotiations in connection with cooperation agreements with heads of government in States where investigations are being undertaken or contemplated; attend meetings with high-level representatives of States on matters pertaining to the relocation of witnesses and enforcement of sentences; and assist the Senior Legal Adviser in providing legal opinions and advice on all legal implications of the operations of the Court.

(ii) Proposed new non-staff requirements

Basic resources

Travel

237. The Legal Advisory Section staff will be required to travel to various parts of the world to negotiate cooperation agreements, such as agreements on the relocation of witnesses and enforcement of sentences, and memoranda of understanding, in States where the Court has field offices. Travel will also be necessary to these countries to deal with any legal problems that arise in the context of the Court's operations. Travel is also envisaged to New York and Geneva for liaison and negotiations with the United Nations on operational issues relating to the Relationship Agreement, and to establish and maintain excellent liaison with the Administrative Tribunal of the

International Labour Organization and the relevant offices of the United Nations common system of salaries, allowances and benefits.

Situation-related resources

Contractual services including training

238. The activities of the Court will generate additional research and drafting work as well as general support relating to legal, operational and administrative matters. The Legal Advisory Section may from time to time require outside legal expertise on issues where it lacks in-house expertise or knowledge, particularly on local administrative law in countries where the Court has ongoing investigations or situations.

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

Introduction

239. The Security and Safety Section operates under the direct supervision of, and reports directly to, the Registrar of the ICC, pursuant to rule 13 (2) of the Rules of Procedure and Evidence, which states that “The Registrar shall also be responsible for the internal security of the Court in consultation with the Presidency and the Prosecutor, as well as the host State”.

240. The Security and Safety Section has responsibility for physical security (including day-time custody of the accused), information security, personnel security, and security in the field, security liaison with the host State and States Parties, and for providing general safety advice and procedures.

Sub-programme trends and changes

241. The following areas of operation have been identified as key areas for the coming budget cycle:

1. Information security

The importance of, and requirement for information security is highlighted by two external factors, namely the Information Security Management System (ISMS) to ISO/IEC 17799 standards and agreements for sharing information between the ICC and other agencies. The ICC, and especially the Office of the Prosecutor, is currently setting up agreements for sharing information between the ICC and other agencies, such as Interpol, possibly NATO and others.

2. Personnel vetting

Vetting of personnel, both staff and contracted, has been identified as a critical area for managing general security risks. Equally, personnel vetting is one of the key areas when external agencies consider information sharing with the ICC. The Security and Safety Section has assumed a three-tier system for personnel vetting including internal, government and commercial processes.

3. Field security

The ICC has initiated its first investigations in the Democratic Republic of the Congo and Uganda and is starting investigations in Darfur. The ICC has also opened its first field office in Kampala, Uganda. In response, the Security and Safety Section has deployed security personnel to the field and provided close protection to senior staff of all three organs of the ICC. Equally, the ICC has joined the United Nations Security Management System and works closely with the United Nations and other agencies in the field. Additional staff, at both the Professional and General Service levels, and other resources are required.

4. Court security

It is assumed that court hearings will commence at ICC headquarters during the next budget period, thus requiring additional resources.

242. Proposed budget for 2006

<i>Security and Safety Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	480		480	412.6	47.6	460.2	-19.8	-4
General Service staff	1,853	139	1,992	2,018.1	1,144.0	3,162.1	1,170.1	59
<i>Subtotal staff</i>	<i>2,333</i>	<i>139</i>	<i>2,472</i>	<i>2,430.7</i>	<i>1,191.6</i>	<i>3,622.3</i>	<i>1,150.3</i>	<i>47</i>
General temporary assistance				660.0	30.0	690.0	690.0	100
Overtime	97		97	124.4	43.5	167.9	70.9	73
<i>Subtotal other staff</i>	<i>97</i>		<i>97</i>	<i>784.4</i>	<i>73.5</i>	<i>857.9</i>	<i>760.9</i>	<i>784</i>
Travel	13	152	165	11.5	219.9	231.4	66.4	40
Contractual services incl. training	1,085	6	1,091	153.5	95.5	249.0	-842.0	-77
General operating expenses	80		80	122.0	30.0	152.0	72.0	90
Supplies and materials	68	8	76	119.2	84.1	203.3	127.3	168
Furniture and equipment	122		122	98.0	107.1	205.1	83.1	68
<i>Subtotal non-staff</i>	<i>1,368</i>	<i>166</i>	<i>1,534</i>	<i>504.2</i>	<i>536.6</i>	<i>1,040.8</i>	<i>-493.2</i>	<i>-32</i>
Total sub-programme	3,798	305	4,103	3,719.3	1,801.7	5,521.0	1,418.0	35

243. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff</i>	GS- PL	GS- OL	<i>Total GS-staff</i>	<i>Total staff</i>
Basic					1	1	1	1		4	1	36	37	41
Situation-related							1			1		24	24	25
<i>Total staffing</i>					1	1	2	1		5	1	60	61	66

Objectives

- To promote a safe and secure working environment at headquarters;
- To ensure the availability, integrity and confidentiality of information;
- To apply the necessary security requirements for field operations.

<i>Expected results</i>	<i>Performance indicators</i>
<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) • 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 • 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"> • 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 • Proportion of staff trained • Proportion of proposals approved • Proportion of measures implemented • Security audit leading to ISO17799 compliance and certification completed • Proportion of the measures met • Proportion of requests delivered in time • Proportion of staff trained

(i) Proposed new staff requirements

Basic resources

General temporary assistance (GTA)

244. As a result of the bankruptcy of the previous outsourced security service provider, funds reserved for the outsourced contract were converted to GTA funds and the majority of the security personnel of the service provider were taken on board as temporary staff members. It was agreed that the current practice would continue until end of 2006, by which time a market survey would be conducted and a final decision would be made. Before the interim arrangement was entered into, a cost/benefit analysis was conducted and it was determined that in-house security would be marginally cheaper and would provide better value services.

Overtime

245. Overtime is required to cover official holidays, unpredicted extended working hours, VIP visits and executive protection. The cost also includes a 10 per cent night differential entitlement as security for the Court is required 24 hours a day, seven days a week.

Situation-related resources

One GS-OL Security Supervisor; two GS-OL Security Officers; one GS-OL Basement Control Centre Operator

246. There is an immediate requirement for five additional GS-OL posts (one in GTA) in the new Court building of the ICC. The posts are required for the provision of supervisory staff and manning of necessary posts in order to ensure the security and safety of the Court building including the ICC library and media centre.

247. The Basement Control Centre Operator is a mandatory post which is manned only during court hearings or when there is an accused on the premises. This post serves all hearings equally.

One P-3 Security Field Support Officer

248. The Security and Safety Section will operate based on the established practice whereby one security officer is stationed in the field office for liaison, briefing and staff tracking purposes. The P-3 level is in line with the recommendations contained in the Expert Panel's report of April 2005 on the security review for the International Criminal Court.

15 GS-OL Security Officers

249. The GS-OL level security officers are expected to perform duties in the field offices and to provide supervision to the local security staff; they will also support ICC missions to the situations. As soon as a case progresses to the Court and both the Victims and Witnesses Unit and the Defence Unit initiate their operations in a situation, additional security officers may be required. This is in line with the recommendation of the Expert Panel's security review report.

General temporary assistance

250. Following the established policy in staffing and distribution of work where general temporary assistance (GTA) performs the screening and access control duties, additional GTA is required for duties in the main public and media entry booth located at the rear of the building.

(ii) Proposed new non-staff requirements

Basic resources

General operating costs

251. Costs have increased due to the requirement of information security audit and certification, and the membership in the United Nations Security Management System.

Supplies and materials

252. Funds are required for security and safety supplies and uniforms, including body armour and uniforms for detention centre staff.

Situation-related resources

Travel

253. Funds are required for special protection missions: security support and close protection to senior ICC officials travelling to volatile areas for meetings and other events; for travel of security personnel – for the maintenance of three staff in the field including replacement, training, tasking and debriefing every three months at headquarters; for field assessments by the Chief of Security and/or Field Security Officer; and for security meetings.

Contractual services including training

254. Funds are required for medical survival training, hostage management and survival skills, for safety and first aid training, and for basic 4x4 driving training. Also funds are required for outsourcing services: local security services at the field offices and local police/military support.

General operating expenses

255. Provision for payment of the security arrangements of the residences of staff members assigned to the field (United Nations Minimum Operating Residential Security Standards).

Supplies and materials

256. Funds are required for security-specific supplies such as ammunition, body armour and uniforms.

Furniture and equipment

257. Funds are required for security-specific equipment such as the Global Positioning System and personal portable alarm systems for staff regularly travelling to the field; vehicles; portable radios, and the purchase and installation of Kodan radio system in all ICC field vehicles.

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

Introduction

258. In its Report on the work of its third session, in August 2004, the Committee on Budget and Finance recommended⁷ that the Registrar consider relocating the Budget and Control Section from the Common Administrative Services Division (CASD) to his Immediate Office to ensure a closer relationship to him, given the importance of the planning, budgeting and control function. The Committee also observed that the Section might need to be strengthened.

259. Following a review by the Director of the CASD, a decision was taken to move the preparation of the annual budget document to the Finance Section and the budget control function to the Office of the Registrar, and to create a new Office of the Controller. This new Office will provide a Court-wide central service on budgetary internal control matters, including compliance with the approved programme budget. In the case of voluntary contributions, the Office will ensure that extrabudgetary and special funds are used according to the purpose of, and rules and agreements governing these contributions.⁸ The ultimate goal of the Office is to ensure that the Court maintains an effective system of budgetary internal controls.

Sub-programme trends and changes

260. Following the decision of the Registrar, the Office of the Controller has been set up as a new sub-programme within the Office of the Registrar. This new Office will work in accordance with the Financial Regulations and Rules as well as relevant resolutions of the Assembly of States Parties and recommendations of the Committee on Budget and Finance. In particular, the Office will assist in ensuring that the financial resources made available to the organization are adequately controlled. Initially, the Office will be staffed with one P-5 and two GS posts. The P-5 post will be redeployed from the former Budget and Control Section to the Office of the Controller.

261. Proposed budget for 2006

<i>Office of the Controller</i>	<i>Approved budget 2005 *</i> <i>(thousands of euros)</i>			<i>Proposed budget 2006</i> <i>(thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	214		214	129.9		129.9	-84.1	-39
General Service staff	50		50	36.1	36.1	72.2	22.2	44
<i>Subtotal staff</i>	<i>264</i>		<i>264</i>	<i>166.0</i>	<i>36.1</i>	<i>202.1</i>	<i>-61.9</i>	<i>-23</i>
General temporary assistance	4		4				-4.0	-100
<i>Subtotal other staff</i>	<i>4</i>		<i>4</i>				<i>-4.0</i>	<i>-100</i>
Travel	4		4	15.0		15.0	11.0	275
Contractual services incl. training				10.0		10.0	10.0	100
<i>Subtotal non-staff</i>	<i>4</i>		<i>4</i>	<i>25.0</i>		<i>25.0</i>	<i>21.0</i>	<i>525</i>
Total sub-programme	272		272	191.0	36.1	227.1	-44.9	-17

* The approved budget 2005 is from the previous Budget and Control Section.

⁷ Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Third session, The Hague, 6-10 September 2004 (International Criminal Court publication), Part II.A.8(b) para 81

⁸ ICC-ASP/3/CBF.1/L.2, Annex III B

262. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic					1					1	2		2	3
Situation-related														
<i>Total staffing</i>					1					1	2		2	3

Objectives

- To maintain and enhance budget control – as approved by the Court – in line with the development and functioning of the Court;
- To monitor the implementation of the approved programme budget and to report on its overall performance;⁹
- To assist in ensuring that the Court maintains an effective system of internal controls.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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 • Increased understanding among programme managers of their responsibilities with regard to utilization of resources and internal controls 	<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 • Minimal deviation of expenditure from appropriation or – in the case of voluntary contributions – allotments as confirmed by the budget performance report for 2006 • 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

(i) Proposed new staff requirements

Basic and situation-related resources

Two 2 GS-PL Budget Control Assistants

263. The responsibilities of the Budget Control Assistants will include the following activities: analyse the status of work programmes and budgets; assess the progress of implementation and draft proposals to address/resolve delays, cost over-runs and unbudgeted expenditures; analyse and propose expenditure options and identify alternative funding options; set up and maintain reporting methods which will provide transparent and accurate information to programme managers.

(ii) Proposed new non-staff requirements

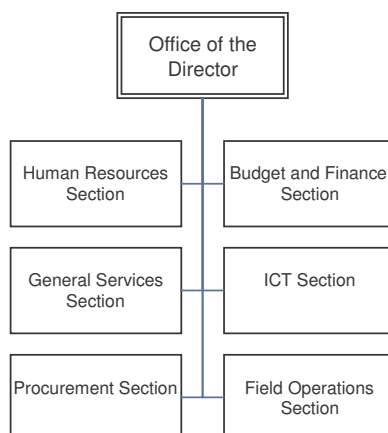
Basic resources

Contractual services including training

264. The 2005 budget did not make provision for any funds for training. A limited amount of training is critical for staff to keep up to date with professional developments.

⁹ 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



Introduction

265. The Common Administrative Services Division provides all non-judicial services to the entire Court and consists of the Office of the Director, Human Resources, Budget and Finance, General Services, Information and Communication Technologies, Procurement and Field Operations Section. The Division aims to deliver timely, reliable and effective operational and administrative services of high quality in response to clients' needs.

Programme trends and changes

266. Starting in the second half of 2005, the Division will undergo three organizational changes aimed at further improving its performance.

- a) Control
Budget control is moved to the Office of the Registrar in response to a recommendation by the Committee on Budget and Finance.¹⁰
- b) Budget and Finance
As a further initiative in response to the above recommendation, budget preparation will be handled by the Budget and Finance Section. The aim is to strengthen the Court's capacity for planning and upgrading the quality of the process by realizing all available synergies.
- c) Field operations
In response to increased needs, the Division has created the new Field Operations Section, which will focus exclusively on coordination of all the Division's field activities and also serve as the focal point for Registry's other divisions and the Court's organs.

¹⁰ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Third session, The Hague, 6-10 September 2004 (International Criminal Court publication)*, Part II.A.8(b), para 81

267. The proposed budget for 2006 of the Common Administrative Services Division is shown in the table below.

<i>Common Administrative Services Division</i>	<i>Expenditure 2004*</i>	<i>Adjusted approved budget 2005* (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Professional staff	No breakdown	3,228		3,228	3,052.2	691.2	3,743.4
General Service staff		3,274		3,274	3,515.1	811.3	4,326.4
<i>Subtotal staff</i>	<i>4,309.3</i>	<i>6,502</i>	<i>0</i>	<i>6,502</i>	<i>6,567.3</i>	<i>1,502.5</i>	<i>8,069.8</i>
General temporary assistance	312.7	122	90	212	150.0		150.0
Temporary assistance for meetings					32.5		32.5
Overtime	20.8	147	58	205	35.7	36.0	71.7
Consultants	443.7	160		160	50.0	35.0	85.0
<i>Subtotal other staff</i>	<i>777.2</i>	<i>429</i>	<i>148</i>	<i>577</i>	<i>268.2</i>	<i>71.0</i>	<i>339.2</i>
Travel	61.1	66		66	102.5	56.0	158.5
Contractual services incl. training	4,232.8	2,438		2,438	1,564.4	292.0	1,856.4
General operating expenses	1,830.7	2,878	115	2,993	4,322.1	2,451.1	6,773.2
Supplies and materials	293.1	476		476	310.0	202.6	512.6
Furniture and equipment	7,344.4	2,255		2,255	520.7	336.0	856.7
<i>Subtotal non-staff</i>	<i>13,762.1</i>	<i>8,114</i>	<i>115</i>	<i>8,228</i>	<i>6,819.7</i>	<i>3,337.7</i>	<i>10,157.4</i>
Total programme	18,848.6	15,044	263	15,307	13,655.2	4,911.2	18,566.4

*Excludes the expenditure 2004 and approved budget 2005 from the previous budget and control section

Objectives

- To establish an organizational environment which is able to respond to all of the Court's needs within the required time frame and meets all quality objectives;
- 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;
- 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.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Complete set of service-level agreements with all clients within the Court • Completed implementation of all major information systems • Fully integrated Management Information System • Annual Statement of Internal Controls makes no recommendations 	<ul style="list-style-type: none"> • Number of available service-level agreements • Number of major systems fully implemented • Number of available high-quality reports • Number of audit recommendations pertaining to control

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

Introduction

268. The Office of the Director of the Common Administrative Services Division (CASD) provides guidance and leadership to the different sections of the Division as well as advice and support to the heads of organs in achieving the strategic goals and mid- and short-term objectives of the Court. One operational key element is to assure an environment with all necessary structures, systems and resources enabling the Division's sections to satisfy clients' needs, whilst encouraging efficient, effective, flexible and optimal use of the resources provided.

Sub-programme trends and changes

269. With the new Director of the Division having taken up his post at the end of 2004, the Office of the Director of the CASD has been evolving. Throughout 2005, the goal of the Director has been to fully organize the Office and establish coordination between the Division's sections. The organization of the Office included the addition of an assistant administrative officer (P-2) for 2006.

270. Proposed budget for 2006

<i>Office of the Director</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	143		143	233.2		233.2	90.2	63
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>193</i>		<i>193</i>	<i>287.5</i>		<i>287.5</i>	<i>94.5</i>	<i>49</i>
General temporary assistance				150.0		150.0	150.0	100
<i>Subtotal other staff</i>				<i>150.0</i>		<i>150.0</i>	<i>150.0</i>	<i>100</i>
Travel				30.0		30.0	30.0	100
<i>Subtotal non-staff</i>				<i>30.0</i>		<i>30.0</i>	<i>30.0</i>	<i>100</i>
Total sub-programme	193		193	467.5	0.0	467.5	274.5	142

271. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic				1				1		2		1	1	3
Situation-related														
<i>Total staffing</i>				1				1		2		1	1	3

Objectives

- To establish an environment of priorities for the Division that is harmonized between the Division's sections;
- To establish an information environment that efficiently provides all information necessary to, and an exchange of information between, the sections and organs;
- To reduce the number of meetings as a result of a fully integrated and established information environment.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Fully integrated Division priority structure • Fully integrated reporting structure 	<ul style="list-style-type: none"> • Percentage (%) of met deadlines • Number of meetings at beginning of year compared with end of year

(i) Proposed new staff requirements

Basic resources

General temporary assistance (GTA)

272. GTA funds are required for any unforeseen circumstances throughout the Common Administrative Services Division. These circumstances may include additional, unforeseen resources needed to complete projects including, but not limited to SAP, TRIM, field operations, procurement.

(ii) Proposed new non-staff requirements

Basic resources

Travel

273. Funds are required to finance travel to conferences in New York and throughout Europe.

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

274. The Human Resources Section is responsible for recruitment, the administration of entitlements, staff development and learning activities, and health and social welfare services. Directed by a Chief, it consists of the Recruitment and Placement Unit, the Staff Administration and Monitoring Unit, the Training and Development Unit and the Health and Welfare Unit. The achievement of its objectives and results depends on the cooperation and support of the other entities of the International Criminal Court.

Sub-programme trends and changes

275. The recruitment of staff for the growing needs of the Court and the elaboration of the Court's own human resources management policies will remain crucial activities of the Human Resources Section in 2006. In addition, the Human Resources Section will further develop its training and development programme and pay particular attention to ensuring staff health and welfare.

276. Proposed budget for 2006

<i>Human Resources Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	537		537	674.6		674.6	137.6	26
General Service staff	520		520	583.4	120.6	704.0	184.0	35
<i>Subtotal staff</i>	<i>1,057</i>		<i>1,057</i>	<i>1,258.0</i>	<i>120.6</i>	<i>1,378.6</i>	<i>321.6</i>	<i>30</i>
General temporary assistance		20	20				-20.0	-100
Consultants	2		2		35.0	35.0	33.0	1650
<i>Subtotal other staff</i>	<i>2</i>	<i>20</i>	<i>22</i>		<i>35.0</i>	<i>35.0</i>	<i>13.0</i>	<i>59</i>
Travel	3		3	6.5	3.0	9.5	6.5	217
Contractual services incl. training	597		597	312.4	292.0	604.4	7.4	1
General operating expenses	51		51				-51.0	-100
Supplies and materials				54.0		54.0	54.0	100
<i>Subtotal non-staff</i>	<i>651</i>		<i>651</i>	<i>372.9</i>	<i>295.0</i>	<i>667.9</i>	<i>16.9</i>	<i>3</i>
Total sub-programme	1,710	20	1,730	1,630.9	450.6	2,081.5	351.5	20

277. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	2	3	1		7	1	10	11	18
Situation-related												4	4	4
<i>Total staffing</i>					1	2	3	1		7	1	14	15	22

Objectives

- 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;
- To ensure high standards of efficiency in performing the human resources function;
- To ensure a comprehensive set of necessary rules.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Increased number and variety of applicants compared to 2005 • 85% of the ideal representation of female staff achieved • Average time of recruitment six months • Promulgation of five key administrative issuances 	<ul style="list-style-type: none"> • Number and variety of applications in 2006 compared to 2005 • Actual percentages of gender representation • Average time of recruitment • Number of promulgated administrative issuances

(i) Proposed new staff requirements

Basic resources

One P-2 Associate Human Resources Officer

278. The development of the human resources management's tools and the increase in staff require one additional P-2 position in order to address the new workload connected with the establishment of the Pension Committee, the Staff Appeals Board, the Disciplinary Advisory Board and the Staff Representative Body and with the maintenance of the post evaluation system, with the administration of the new staff performance appraisal system and with the development and adjustment of human resources policies.

One GS-OL Staff Welfare Assistant

279. The staff welfare requirements arising from the specific character of the Court's work, which exposes staff to atrocities, will increase in the course of the investigations and trials. These requirements make one staff welfare assistant necessary who will serve basic staff as well as situation-related staff.

Situation-related resources

Four GS-OL Human Resources Assistants

280. The envisaged increase in situation-related staff in the Court requires the following additional posts in the Human Resources Section in order to manage the increased workload:

- One assistant to assist in the recruitment of the new situation-related staff;
- Two assistants to administer the benefits and entitlements of the situation-related staff;
- One assistant to address matters relating to short-term temporary staff (GTA) recruited for the investigations and the trial.

(ii) Proposed new non-staff requirements

Basic resources

Contractual services including training

281. Outsourcing services: The funds are requested to finance the activities needed to comply with occupational health requirements (health care, first aid, etc.)

Supplies and equipment

282. The funds are required to finance the needs of the Health and Welfare Unit (clinic materials, maintenance, pharmaceuticals).

Situation-related resources

Consultants

283. In light of the increasing field activities of the Court the advice of a consultant is required to revise, and advise on adjustments to the Court's contractual arrangements for field activities.

Travel

284. The Court's Medical Officer needs to travel to the field offices in order to evaluate the medical services available and make necessary arrangements for emergency requirements.

Contractual services including training

285. Training: The Court has to provide special training to staff travelling to risky and hazardous areas.

286. Outsourcing services: The funds are needed for the medical requirements of travellers (vaccinations, medical kits, etc.)

287. Other contractual services: The required amount is necessary to finance medical evacuation coverage for staff travelling to risky and hazardous areas.

(c) Sub-programme 3230: Budget and Control Section

Introduction

288. The Budget and Control Section is discontinued. In its stead, budget will be merged with the Finance Section. Control is moved to the Office of the Controller within the Office of the Registrar.

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

Introduction

289. The main functions of the Budget and Finance Section are the preparation of the budget, the production of the financial statements for the Court as well as the Trust Fund for Victims, assessment of contributions, cash flow projections, payroll, disbursements, treasury management including investments of surplus funds, preparation of management reports, and maintenance and control of the accounting system.

Sub-programme trends and changes

- Partial implementation of the ERP system has been achieved in 2005 and work on full implementation is under way;
- Meeting the demands of a growing organization including field office activities resulting in higher cash operations, and reimbursement of travel expenses;
- Close monitoring of cash flow due to the increasing level of operations and expenses of the Court while the level of outstanding contributions is still relatively high.
- Continued development of the new budget structure.

290. Proposed budget for 2006

Budget and Finance Section	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	583		583	668.3		668.3	85.3	15
General Service staff	501		501	518.3	168.8	687.1	186.1	37
<i>Subtotal staff</i>	<i>1,084</i>		<i>1,084</i>	<i>1,186.6</i>	<i>168.8</i>	<i>1,355.4</i>	<i>271.4</i>	<i>25</i>
General temporary assistance		70	70				-70.0	-100
Consultants	4		4				-4.0	-100
<i>Subtotal other staff</i>	<i>4</i>	<i>70</i>	<i>74</i>				<i>-74.0</i>	<i>-100</i>
Travel	5		5	10.0		10.0	5.0	100
Contractual services incl. training	59		59	60.0		60.0	1.0	2
General operating expenses	50		50	20.0	30.0	50.0	0.0	0
<i>Subtotal non-staff</i>	<i>114</i>		<i>114</i>	<i>90.0</i>	<i>30.0</i>	<i>120.0</i>	<i>6.0</i>	<i>5</i>
Total sub-programme	1,202	70	1,272	1,276.6	198.8	1,475.4	203.4	16

291. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	1	3	2		7		10	10	17
Situation-related												4	4	4
<i>Total staffing</i>					1	1	3	2		7		14	14	21

Objectives

- Provide effective and efficient financial services to the Court;
- Establish an integrated standardized budget preparation process and reporting regime;
- Complete implementation of the ERP system fully integrated with Budget, Procurement, Travel, Human Resources, and Asset Management.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • ERP system is fully functional, providing all management reports, all of high quality, and other/parallel financial systems are discontinued • Budget process finished in four months 	<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 • All financial transactions and reports are processed and generated in ERP system • Number of reports • Length of budget process

(i) Proposed new staff requirements

Basic resources

One GS-OL Budget Assistant

292. A second Budget Assistant post is required to assist in the preparation of the budget document.

Situation-related resources

One GS-OL Finance Assistant (Disbursement Unit)

293. This unit currently handles payments of invoices and travel-related payments. In 2006, the responsibility of this unit will expand to include trial-related payments such as defence counsel, witness-related expenses, conference staff, etc. It is estimated that the monthly number of transactions to be handled by this unit would be 1,500. At an average of 250 per person, the unit needs six staff members. The unit currently has four staff members.

One GS-OL Finance Assistant (Accounts Unit)

294. The Court's field activities and field offices require new bank accounts, payments via third parties such as United Nations offices in the field and so on. This requires additional responsibilities for the Accounts Unit such as bank reconciliations, accounts reconciliation with other offices, monitoring of travel advances, reconciliation of imprests and petty cash accounts in the field and funds for witness expenses, VAT claims for goods and services purchased in the field for submission to local authorities, and monitoring receipt of funds and follow-up. One additional Finance Assistant at the GS-OL is required to handle these additional responsibilities.

(e) Sub-programme 3250: General Services Section

Introduction

295. The General Services Section (GSS) provides administrative support services to the staff of the ICC in the areas of travel, facilities management, logistics and transport, and records management, to meet operational and basic support activities.

296. In 2006, the focus of activities will be on the maintenance of established services to the Arc, support to planned Court activities and continued assistance to the functioning of current field offices. The Section will also strive to improve the efficiency of services to the staff of the ICC through the review of and improvement to plans, procedures and information systems.

Sub-programme trends and changes

297. During 2005, the major focus of the Section was to complete projects associated with the current premises, establish support for global activities, confirm contracts for basic services and develop plans and procedures for ongoing support activities. The major change to activities in 2006 will be a shift from providing support to a start-up organization to providing support to a functioning entity.

298. Proposed budget for 2006

<i>General Services Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	620		620	551.9		551.9	-68.1	-11
General Service staff	1,190		1,190	1,444.1	90.4	1,534.5	344.5	29
<i>Subtotal staff</i>	<i>1,810</i>		<i>1,810</i>	<i>1,996.0</i>	<i>90.4</i>	<i>2,086.4</i>	<i>276.4</i>	<i>15</i>
General temporary assistance	12		12				-12.0	-100
Overtime	40		40	15.7	6.0	21.7	-18.3	-46
Consultants	4		4				-4.0	-100
<i>Subtotal other staff</i>	<i>56</i>		<i>56</i>	<i>15.7</i>	<i>6.0</i>	<i>21.7</i>	<i>-34.3</i>	<i>-61</i>
Travel	5		5	3.0	14.0	17.0	12.0	240
Contractual services incl. training	322		322	331.8		331.8	9.8	3
General operating expenses	1,713	115	1,828	1,889.5	436.1	2,325.6	497.6	27
Supplies and materials	333		333	213.0	102.6	315.6	-17.4	-5
Furniture and equipment	668		668	110.7	40.0	150.7	-517.3	-77
<i>Subtotal non-staff</i>	<i>3,041</i>	<i>115</i>	<i>3,156</i>	<i>2,548.0</i>	<i>592.7</i>	<i>3,140.7</i>	<i>-15.3</i>	<i>0</i>
Total sub-programme	4,907	115	5,022	4,559.7	689.1	5,248.8	226.8	5

299. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic					1		3	2		6	2	26	28	34
Situation-related												3	3	3
<i>Total staffing</i>					1		3	2		6	2	29	31	37

Objectives

- To deliver timely, reliable and effective customer-oriented services for Court activities;
- To implement clear policies and procedures for accountability and forecasting of Section services;
- To streamline support to global activities.

<i>Expected results</i>	<i>Performance indicators</i>
<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

(i) Proposed new staff requirements

Basic resources

One GS-OL Records Management and Archives Assistant

300. A number of factors will lead to an increase in the requirement for additional Records Management and Archive Assistants as follows:

- Increases in staffing across the Court (leading to increased resource requirements to deliver training, install and configure equipment for new users, provide help-desk and scanning support to users, operate and maintain the question answering (QA) system).
- Increases in the volume of records and correspondence stemming from both additional staff and the fact that trials will be in a mature stage of progress.
- Increases in the number of records-management-related help-desk queries as all staff should be using TRIM by 2006 and the nature of queries is likely to move from a skew towards technical questions (handled by ICT Support & the Getronics Project Team) towards records management questions.
- The existing support offered by the Getronics Project Team in terms of help-desk support and administrative tasks will move to the Court at the end of 2005 (e.g. addition/deactivation of new/departing users, setting security and access controls for users, maintaining locations, roles, groups, moving records where incorrectly placed, etc.).

One GS-OL Facilities Services Clerk

301. The increase in workload for the Facilities Unit due to the expansion of the Court and creation of the help desk will require an additional clerk to assist with the raising of requisitions, processing of invoices, processing of help-desk queries by mail, e-mail or telephone, maintenance of data in the Facilities Management Unit (FMU) information system, issuing keys from the key issue point, control of meeting rooms, assistance with special events, etc. The additional expansion of the Court will increase day-to-day services for the Court and this staff member will be tasked with this function as well.

One GS-OL Logistics Clerk

302. The logistical responsibilities and workload are expanding, as is our customer base. The volume of goods being received by the Court is increasing as the Court expands. This necessitates bringing our processes into line with commercial norms, including physical accounting of all materials received on the same day the delivery arrives and tracking of non-expendable property. Requirements will also include knowledge of the value of goods in the warehouse at any time; establishment of costs per pallet space of operating the warehouse; effective distribution of supplies to the Arc and a possible second location being utilized by the Court.

Situation-related resources

One GS-OL Records Management and Archives Assistant

303. See above under basic resources.

One GS-OL Driver/Clerk

304. The increased workload for Transportation as a result of accommodating all the transportation requests of the Victims and Witnesses Unit (VWU) has given rise to the need for additional drivers. The additional drivers will contribute to a decrease in overtime. The transportation services requested by the VWU are usually required outside Court working hours (i.e. evenings and weekends); therefore other drivers may have to assist on a rotation basis. Owing to the nature of the job, the requirement may not be met by taxis. The drivers will also have to assist in various other tasks when not driving, such as preparation of the VWU's arrangements for accommodation and other paperwork (visas, housing etc.) or other Registry functions or duties requested by the Transport Dispatcher in order to utilize the drivers full time.

(ii) Proposed new non-staff requirements

Situation-related resources

305. The estimate for operational support is a new requirement due to the planned holding of Court sessions beginning in 2006. The funds requested will facilitate the organization of public hearings.

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

Introduction

306. The efficient and effective delivery of information and communication technologies (ICT) services depends largely on the needs of the separate organs and their programmes. The sub-programme's purpose is to provide the appropriate hardware, software, applications and communications infrastructure, standards and service levels that satisfy the organization's current and emerging needs. The ICT Section supports over 700 users, with many programme areas having different and unique requirements according to their mandates.

307. Through the sub-programme, the ICC can develop and support information systems and applications in a coordinated manner, avoid compatibility problems, ensure good customer care and deliver high quality services. The core projects of Court Management, Digital Court, Electronic Document Management Systems, Extranets and ERP systems, coupled with key investigation, judiciary and defence IT tools, are major elements of the common Court-wide initiative to implement electronic solutions to contribute to the overall strategic plan of the Court.

Sub-programme trends and changes

308. At headquarters, the focus of the ICT programme will move from building the infrastructure to maintaining it and performing operational activities required from its customers. This includes in-court and operational services. A major change in activities would be maintaining field office activities and stabilizing communication links between ICC headquarters and the various field offices while maintaining quality of services in regard to data security, confidentiality, integrity and availability.

309. Proposed budget for 2006

ICT Section	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	1,066		1,066	834.4	412.5	1,246.9	180.9	17
General Service staff	802		802	687.2	391.8	1,079.0	277.0	35
<i>Subtotal staff</i>	<i>1,868</i>		<i>1,868</i>	<i>1,521.6</i>	<i>804.3</i>	<i>2,325.9</i>	<i>457.9</i>	<i>25</i>
General temporary assistance	100		100				-100.0	-100
Temporary assistance for meetings				32.5		32.5	32.5	100
Overtime	107	58	165	20.0	30.0	50.0	-115.0	-70
Consultants	150		150	50.0		50.0	-100.0	-67
<i>Subtotal other staff</i>	<i>357</i>	<i>58</i>	<i>415</i>	<i>102.5</i>	<i>30.0</i>	<i>132.5</i>	<i>-282.5</i>	<i>-68</i>
Travel	53		53	50.0	34.0	84.0	31.0	58
Contractual services incl. training	1,460		1,460	860.2		860.2	-599.8	-41
General operating expenses	1,064		1,064	2,412.6	1,985.0	4,397.6	3,333.6	313
Supplies and materials	140		140	40.0	100.0	140.0		0
Furniture and equipment	1,587		1,587	410.0	296.0	706.0	-881.0	-56
<i>Subtotal non-staff</i>	<i>4,304</i>		<i>4,304</i>	<i>3,772.8</i>	<i>2,415.0</i>	<i>6,187.8</i>	<i>1,883.8</i>	<i>44</i>
Total sub-programme	6,529	58	6,587	5,396.9	3,249.3	8,646.2	2,059.2	31

310. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	1	4	3		9		14	14	23
Situation-related						2	2			4		9	9	13
<i>Total staffing</i>					1	3	6	3		13		23	23	36

Objectives

- To ensure secure, stable and reliable ICT systems;
- Using a project delivery approach, develop new existing applications while maintaining the different functional and operational requirements of customers;
- To offer sustained high quality ICT services in support of the ICC's programmes;
- To integrate with the organization's strategic framework.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Stable systems availability, performance, integrity and security (99.2% average uptime) • Average response to requests for assistance: 4 hours (80% compliance) • Proper governance over ICT project delivery and expenditure • The ICT strategic framework is aligned with the organization's strategic plan 	<ul style="list-style-type: none"> • % average system uptime with no unplanned external access • Actual response rate • % of tickets responded to within the expected result • % of projects completed according to planned costs and schedules • Approval of ICT strategic framework by the organs

(i) Proposed new staff requirements

Basic resources

One GS-OL Database Technical Assistant

311. The Court currently has one staff member dedicated to its database infrastructure. The ICT Section currently supports 10 databases of Microsoft SQL and Oracle. These databases require proper planning, implementation, maintenance, optimization and daily support. Full and complete backup plans and monitoring, high levels of availability and reliability are essential. The Court relies heavily on its information infrastructure; one staff member at current database levels already poses a risk to the organization in term of information availability. At the planned database levels, the volume of work would become unmanageable. A second post is therefore requested.

Two GS-OL IT Assistant

312. The ICT Service Desk is currently staffed with three full-time staff members. The industry standard for this type of support is one support staff to 75 users. Assuming a core staffing level of 500 users, this would require five assistants. However, if the internship programme and consultants are taken into account, it is estimated that the Section regularly supports over 600 users (including their laptops, personal digital assistants (PDAs) etc.), which would require six support staff. The ICT Section requests two more basic posts, which will bring the contingent to five staff – resulting in a ratio of 1 to 120 staff members.

Situation-related resources

One GS-OL Systems Support Technician

313. E-mail, extranet activity and data download/upload capacity is an essential service to the organization. An increase in staff will require more resources on the system administration level as more users are added to the ICC servers. Mail relays have to be securely provided to and from field offices. The planned growth of the storage area network (SAN) and the increase in the amount of data stored has resulted in an increase in the importance and quantity of back-up operations. The Court will have (by the end of 2005) 80 servers including test and development environments, currently supported by two staff members. The Court will have five high availability mission critical applications (SAP, TRIM, CMS, ECS and e-mail) and whilst the Section has built every possible redundancy and safety into the environment there is a minimum number of people that are still required.

314. The standard requirement for systems administrators is one dedicated resource to administer the e-mail system (when an organization exceeds 350 people). Considering that the organization will have document management, court management and SAP systems to administer, a core trio of three system administrators is required for these tasks.

One GS-OL Communications Support Technician

315. The ICT Section currently has two communications staff: one P-3 Communications Officer who is responsible for deploying all communications solutions at headquarters, Saturnusstraat (including all fixed and mobile telephone services) and in field offices; and one GS-OL staff member who assists by providing close support for the communication requirements of investigation teams and other mission staff. An additional post is requested to work with the existing Communications Support Technician to support the increase in the Court's needs for telephony services (both headquarters and the field) to assist with the following tasks:

Deploy and support the Global Mobile Personal Communications Systems (GMPCS) equipment (satellite phones and data terminals, GPS equipment) - a requirement for people working mobile in the field (investigators, security staff, staff of the VWU); deploy and support secured communication services (satellite links, telephone lines) for the field offices - this work requires physical on-site presence during set-up; deploy radio services in the field in conjunction with other organizations linked to UNSECOORD.

One GS-OL Application Support Technical Assistant

316. The ICT Section currently supports 15 applications and supporting databases. The planned demand for applications is projected to increase the application library to a minimum of 21. These increases will have an impact on the staffing resources required to provide application support. The required skill to provide day-to-day support for a wide range of applications is high and diverse. This staff member will require a large area of expertise and experience in order to provide the level of support expected.

One GS-OL Courtroom Audio-Visual Technician

317. The Court has built two advanced digital courtrooms. The equipment in these courtrooms must be constantly available to ensure that no delays occur during courtroom sessions. The ICT Section currently has one Audio-Visual Technical Assistant. To maintain the service levels required by the Division of Court Services (instant response) to any problem, this service requires another position to ensure continuity service in the courtroom for the additional situation. In addition, the Court intends to perform video streaming services on the ICC network. An additional post is required to assist the Senior Audio-Visual technician in the day-to-day running of these services.

(ii) Proposed new non-staff requirements

Basic resources

Contractual services including training

318. This includes annual costs of maintaining the technical infrastructure in the courtrooms and pre-trial chamber, licence fees for the Court's databases, commercially procured e-court software, investigation and trial analysis tools, administrative ERP systems, and the Court's electronic document management systems.

General operating expenses

319. Funding is required to cover rental of internet lines, the internal data scanning operation, off-site storage for encrypted tapes, maintenance of the encrypted data storage infrastructure, communication costs comprising the local telephone system, mobile telephone costs and the two-way radio system.

Situation-related resources

Travel

320. Travel to the field offices to maintain networks, install communication equipment and resolve issues with local suppliers.

General operating expenses

321. Resources are required to purchase and maintain equipment for increased activity in all situations. The requirement for the ICT Section to provide services to comply with the Minimum Operational Security Standard (MOSS) has resulted in increased costs in communication. The general costs include mobile and satellite phones and related expenses, audio-visual infrastructure, and setting up general communication links to the closest operational area that has a physical cable to link Africa to Europe.

(g) Sub-programme 3270: Procurement Section

Introduction

322. The Procurement Section is responsible for the acquisition and procurement process for supplies, equipment and services.

Sub-programme trends and changes

323. There has been a significant activity increase for the field offices (Uganda, Democratic Republic of the Congo and Sudan).

324. Proposed budget for 2006

<i>Procurement Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	279		279	89.8		89.8	-189.2	-68
General Service staff	211		211	227.8	30.1	257.9	46.9	22
<i>Subtotal staff</i>	<i>490</i>		<i>490</i>	<i>317.6</i>	<i>30.1</i>	<i>347.7</i>	<i>-142.3</i>	<i>-29</i>
General temporary assistance	10		10				-10.0	-100
<i>Subtotal other staff</i>	<i>10</i>		<i>10</i>				<i>-10.0</i>	<i>-100</i>
Travel				3.0		3.0	3.0	100
Supplies and materials	3		3	3.0		3.0		0
<i>Subtotal non-staff</i>	<i>3</i>		<i>3</i>	<i>6.0</i>		<i>6.0</i>	<i>3.0</i>	<i>100</i>
Total sub-programme	503		503	323.6	30.1	353.7	-149.3	-30

325. Proposed staffing for 2006

<i>Proposed staffing</i>	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff</i>	<i>GS- PL</i>	<i>GS- OL</i>	<i>Total GS-staff</i>	<i>Total staff</i>
Basic							1			1	1	3	4	5
Situation-related												1	1	1
<i>Total staffing</i>							1			1	1	4	5	6

Objectives

- Provide the overall best value for the Court;
- Comply with the Financial Regulations and Rules.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> Process all internal requisitions and place corresponding purchase orders or contracts for the headquarters and the field offices Purchase orders and contracts to be executed within budget or below 	<ul style="list-style-type: none"> No outstanding requisition by the end of the fiscal year Annual expenditure compared with budget

(i) Proposed new staff requirements

Situation-related resources

One GS-OL Administrative Assistant

326. Due to the significant increase in procurement activities for field support, an additional Administrative Assistant is required.

(h) Sub-programme 3280: Field Operations Section

Introduction

327. The Field Operations Section is responsible for all field activities for the Common Administrative Services Division (CASD). Furthermore, the Section will serve as the focal point between the CASD and all other divisions within the Registry, as well as the Court's organs. The office of the Section head will be based at headquarters, with field office managers assigned to their respective field offices. Administrative authority will be delegated by the Section head to the field office managers to encourage efficient and effective field operations. The structure should provide a consistent information flow between field staff and the Section head, and thus throughout the Court.

Sub-programme trends and changes

328. This is a new sub-programme for 2006. The purpose of this Section is to facilitate the coordination of all administrative and logistical functions for all field activities.

329. Proposed budget for 2006

<i>Field Operations Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>		
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>	
Professional staff	Not applicable				278.7	278.7	278.7	100	
General Service staff					9.6	9.6	9.6	100	
<i>Subtotal staff</i>						288.3	288.3	288.3	100
Travel						5.0	5.0	5.0	100
<i>Subtotal non-staff</i>						5.0	5.0	5.0	100
Total sub-programme						293.3	293.3	293.3	100

330. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff</i>	GS- PL	GS- OL	<i>Total GS-staff</i>	<i>Total staff</i>
Basic														
Situation-related						1	3			4	1	1	5	
<i>Total staffing</i>						1	3			4	1	1	5	

Objectives

- To coordinate all aspects of administration and logistics with respect to all field activities;
- To establish a structured, constant information flow between field staff and the Section office in headquarters;
- To provide information and reports to all divisions within the Registry as well as the various Court organs.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Turnaround time of field office set-up within a range of $\pm 10\%$ of the SLA with OTP • Reliable communication between field offices, divisions of the Registry and Court organs 	<ul style="list-style-type: none"> • Turnaround time • Number of incidents of miscommunication

(i) Proposed new staff requirements

Situation-related resources

Three P-3 Field Office Managers

331. These posts are required to head the field offices. There will be one Field Office Manager per situation. The incumbents will perform general managerial functions within the field offices. Each Field Office Manager will be delegated administrative authority from the Section head at headquarters in order to maintain efficient and effective field activities.

One GS-PL Field Office Manager

332. This post is required to manage a fourth field office. The post will perform general managerial functions within the field office. The Field Office Manager will be delegated administrative authority from the Section head at headquarters in order to maintain efficient and effective field activities.

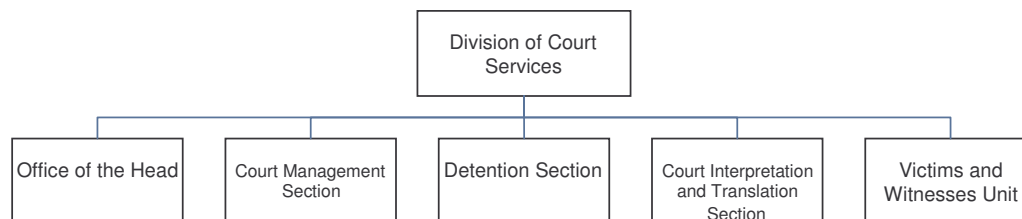
(ii) Proposed new non-staff requirements

Situation-related resources

Travel

333. Funds are required to finance travel by the Section head to the various field offices.

3. Programme 3300: Division of Court Services



Introduction

334. The proposed budget of the Division of Court Services for 2006 is shown in the table below.

Division of Court Services	Expenditure 2004	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)		
	Total	Core	Condi- tional	Total	Basic	Situation- related	Total
Professional staff	No breakdown	3,098	949	4,047	2,670.7	3,045.8	5,716.5
General Service staff		1,127	390	1,517	325.7	2,078.8	2,404.5
<i>Subtotal staff</i>	<i>2,122.7</i>	<i>4,225</i>	<i>1,339</i>	<i>5,564</i>	<i>2,996.4</i>	<i>5,124.6</i>	<i>8,121.0</i>
General temporary assistance	53.0	30	30	60		386.4	386.4
Temporary assistance for meetings	152.0	300		300	280.0		280.0
Overtime			10	10		30.0	30.0
Consultants	81.1	26		26	11.0	30.0	41.0
<i>Subtotal other staff</i>	<i>286.1</i>	<i>356</i>	<i>40</i>	<i>396</i>	<i>291.0</i>	<i>446.4</i>	<i>737.4</i>
Travel	72.8	73	120	193	42.8	661.0	703.8
Contractual services incl. training	333.5	335	167	502	308.0	1,041.0	1,349.0
General operating expenses	6.4	1,314	1,329	2,643	1,663.6	1,829.5	3,493.1
Supplies and materials	4.6				22.7	83.8	106.5
Furniture and equipment	27.2				133.6	5.2	138.8
<i>Subtotal non-staff</i>	<i>444.5</i>	<i>1,722</i>	<i>1,616</i>	<i>3,338</i>	<i>2,170.7</i>	<i>3,620.5</i>	<i>5,791.2</i>
Total programme	2,853.3	6,303	2,995	9,298	5,458.1	9,191.5	14,649.6

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

Introduction

335. Under the supervision of the Office of the Head, the Division of Court Services (DCS) is responsible for the organizational support of courtroom hearings, for ensuring the receipt, recording and distribution of information; for providing efficient translation and interpretation services in both working languages of the Court as well as services in the official languages of the Court; for operating an efficient system of detention which involves the arrival of the accused in The Hague, interim release, liaising with the relevant authorities of the Host State, custodial state and state of enforcement; and for providing support, protection, logistical and other appropriate services to victims who appear before the Court, witnesses and other persons at risk.

Sub-programme trends and changes

336. A significant increase in the workload of the Office of the Head is to be expected in relation to the activities of each section, with regard to court hearings, number of accused and victims and witnesses present in The Hague, likely increase in demands for translation and interpretation services, field activities, requests for procedural advice to the judges and support activities as determined by the Registrar.

337. Proposed budget for 2006

<i>Office of the Head</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	125		125	156.9	76.3	233.2	108.2	87
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>175</i>		<i>175</i>	<i>211.2</i>	<i>76.3</i>	<i>287.5</i>	<i>112.5</i>	<i>64</i>
General temporary assistance	30	30	60				-60.0	-100
<i>Subtotal other staff</i>	<i>30</i>	<i>30</i>	<i>60</i>				<i>-60.0</i>	<i>-100</i>
Travel	11		11	10.0		10.0	-1.0	-9
<i>Subtotal non-staff</i>	<i>11</i>		<i>11</i>	<i>10.0</i>		<i>10.0</i>	<i>-1.0</i>	<i>-9</i>
Total sub-programme	216	30	246	221.2	76.3	297.5	51.5	21

338. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic				1								1	1	2
Situation-related								1		1			1	1
<i>Total staffing</i>				1				1		2		1	1	3

Objectives

- 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;
- To ensure sound management of the Division.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • All of the Division's objectives met 	<ul style="list-style-type: none"> • Number of delays or interruptions caused by DCS • Number of justified complaints • Proportion of the objectives met by the sections

(b) Sub-programme 3320: Court Management Section

Introduction

339. The Court Management Section (CMS) is in charge of organizing Court hearings and of ensuring the smooth running of the proceedings. This entails providing fully operational courtrooms in terms of technology (in conjunction with the Information and Communication Technologies Section), audio-visual services as well as staff resources. This entails as well providing the operational support for site visits, trials in situ and video links.

340. The CMS is also responsible for the receipt, recording and notification of information as per rule 13(1) of the Rules of Procedure and Evidence. This entails properly handling exhibits; receiving documents filed during hearings; preparing minutes of hearings; updating the hearings calendar; transcribing hearings; ensuring the release of public records while respecting confidentiality requirements; and filing, indexing and distributing all case documents. The Section holds the seal of the Court and is entrusted with the authentication of recorded and classified documents.

Sub-programme trends and changes

341. There is expected to be an increase in the workload due to developments in the judicial proceedings, such as the increase in the number of court sessions, filings, notifications, discussions with judges on procedural matters, and developments in electronic management in conformity with regulation 26 of the Regulations of the Court, among others.

342. Proposed budget for 2006

<i>Court Management Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	396		396	296.0	216.0	512.0	116.0	29
General Service staff	643		643	54.3	1,084.1	1,138.4	495.4	77
<i>Subtotal staff</i>	<i>1,039</i>		<i>1,039</i>	<i>350.3</i>	<i>1,300.1</i>	<i>1,650.4</i>	<i>611.4</i>	<i>59</i>
Overtime		10	10		30.0	30.0	20.0	200
Consultants	11		11	11.0	30.0	41.0	30.0	273
<i>Subtotal other staff</i>	<i>11</i>	<i>10</i>	<i>21</i>	<i>11.0</i>	<i>60.0</i>	<i>71.0</i>	<i>50.0</i>	<i>238</i>
Travel		74	74	4.0	199.9	203.9	129.9	176
Contractual services incl. training		107	107				-107.0	-100
General operating expenses				30.0		30.0	30.0	100
Furniture and equipment				100.0		100.0	100.0	100
<i>Subtotal non-staff</i>		<i>181</i>	<i>181</i>	<i>134.0</i>	<i>199.9</i>	<i>333.9</i>	<i>152.9</i>	<i>84</i>
Total sub-programme	1,050	191	1,241	495.3	1,560.0	2,055.3	814.3	66

343. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1		1	1		3		1	1	4
Situation-related							2	1		3	9	14	23	26
<i>Total staffing</i>					1		3	2		6	9	15	24	30

Objectives

- To support trials through the availability of all required IT and other resources in the field and at head office; and
- To implement a centralized information system to respond to all the Court's demands.

<i>Expected results</i>	<i>Performance indicators</i>
<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. • 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 • Deadlines met • Deadlines met • Proportion of e-CMS users trained

(i) Proposed new staff resources

Situation-related resources

One P-3 Legal Coordinator

344. The Legal Coordinator is needed to coordinate with the Division of Court Services, Division of Victims and Counsel, Chambers and the Office of the Prosecutor the procedural implications of a situation.

One GS-PL Senior Audio-Visual Assistant

345. The Senior AV Assistant is needed to coordinate and supervise the production of audio-visual recordings of hearings and to implement Chambers' orders regarding hearings.

One GS-OL Audio-Visual Assistant

346. The AV Assistant will assist the Senior AV Assistant in his/her tasks of producing audio-visual recordings of hearings and to implement Chambers' orders regarding hearings in a timely manner. He/she will also provide technical assistance during hearings and help with technical matters in the case of video links, communications other than in writing.

Three GS-PL Court Reporters

347. Three Court Reporters are needed because two will be used for each working language since they have to shift every 30 minutes. The Rules of the Court provide for real-time transcriptions and it is more cost-efficient to have in-house Court reporters than to outsource the task. Their duties are to transcribe hearings and other proceedings as required, in accordance with the Statute, the Rules of Procedure and Evidence and the Regulations of the Court; and to provide the Senior Transcript Coordinator with the final version of the transcripts in a timely manner. They will also perform other tasks like editing and proof-reading where required and when available.

Three GS-OL Text-Processing Assistants

348. The Text-Processing Assistants will have the task of reviewing, proof-reading and correcting the transcripts prepared by the Court Reporters, so that they are finalized on time. Indeed, Text-Processing Assistants are the necessary complement to Court Reporters if accurate real-time transcripts are to be produced. They will review other documents as required. As explained above, it will be more cost-effective to have in-house staff.

One GS-OL Court Record Assistant

349. This position is needed to manage and organize Court files in an electronic environment (applying scanning, registration procedures, extracting information and importing relevant data/information in the electronic Court management system); to maintain the safety, security and confidentiality of documents and legal texts submitted in situations/cases; to maintain archives containing Court records, evidence material, AV material; to act as a focal point for enquiries, research and clarification regarding case files and archived materials.

One GS-OL Usher

350. The Usher is needed to prepare courtrooms before hearings, to ensure that all technical equipment is in proper working order; to act promptly and efficiently on requests from both inside and outside the courtroom; to track or copy documents or exhibits, and to maintain exhibits in the Registry Vault.

(ii) Proposed new non-staff resources

Basic resources

General operating expenses

351. Notification costs. The Court Management Section is in charge of notifying documents and of enforcing decisions. This means that the Section must be able to notify any entities (including individuals, governments or any other relevant body) of specific Court orders requiring enforcement. According to the Regulations of the Court, the relevant persons must be notified by way of personal service. This means that one staff member from CMS will have to travel for each notification as well as a field interpreter.

Furniture and equipment

352. Following the idea of an electronic court (i.e. regulation 26 of the Regulations of the Court), documents will need to be signed electronically. The Court needs to implement such system itself as it cannot fully rely on the availability and trustworthiness of external service providers. Further, setting up a Public Key Infrastructure (PKI) at ICC will support all future needs of the court to such functionality. If purchased from external providers, all certificates issued will need to be renewed annually. This would increase the total costs of ownership (TCO) over the amount for initial set-up in house and maintenance.

Situation-related resources

Travel

- Notification: The estimated amount covers a maximum of seven notifications for 2006 in Uganda and five notifications for 2006 in the Democratic Republic of the Congo.
- Video conferences: Travel costs in connection with video conferences (average of seven days) have also to be taken into account. The Section will provide for video-conferencing as early as the investigation phase. The costs include travel for one court officer and one audio-visual assistant.
- Site visits: Travel costs for one officer from the Registry, one officer from the Office of the Prosecutor, one interpreter and one technician have to be budgeted in case of site visits (average of 10 days) by a Chamber.

(c) Sub-programme 3330: Detention Section

Introduction

353. The Detention Section will hold in safe, secure and humane custody those persons detained under the authority of the Court, and will ensure their well-being whilst maintaining an efficient system of detention in accordance with regulation 90 of the Regulations of the Court.

354. It will strive to be recognized as a model of good practice in its provision of a well ordered detention centre where detained persons are treated humanely, decently and lawfully and where respect for the person is held as a value of paramount importance, in accordance with regulation 91 of the Regulations of the Court, and it will at all times ensure compliance with international standards and conditions of detention (United Nations Standard Minimum Rules for the Treatment of Prisoners).

355. Proposed budget for 2006

<i>Detention Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	264		264	192.9	76.3	269.2	5.2	2
General Service staff	50		50	54.3	90.4	144.7	94.7	189
<i>Subtotal staff</i>	<i>314</i>		<i>314</i>	<i>247.2</i>	<i>166.7</i>	<i>413.9</i>	<i>99.9</i>	<i>32</i>
General temporary assistance					57.0	57.0	57.0	100
<i>Subtotal other staff</i>					<i>57.0</i>	<i>57.0</i>	<i>57.0</i>	<i>100</i>
Travel				2.8	88.5	91.3	91.3	100
Contractual services incl. training	5		5	8.0		8.0	3.0	60
General operating expenses	1,314		1,314	1,633.6	94.3	1,727.9	413.9	31
Supplies and materials				22.7	2.2	24.9	24.9	100
Furniture and equipment				33.6		33.6	33.6	100
<i>Subtotal non-staff</i>	<i>1,319</i>		<i>1,319</i>	<i>1,700.7</i>	<i>185.0</i>	<i>1,885.7</i>	<i>566.7</i>	<i>43</i>
Total sub-programme	1,633		1,633	1,947.9	408.7	2,356.6	723.6	44

356. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic						1		1		2		1	1	3
Situation-related								1		1		3	3	4
<i>Total staffing</i>						1		2		3		4	4	7

Objectives

- To fully respect the safety of detained persons in the implementation of detention conditions; and
- 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.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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"> • Number of incidents involving serious injuries is less than 10% of the average number of detained persons* • Zero escapes • Proportion of trained staff • Proportion of positive reviews • Proportion of complaints acknowledged on time • Proportion of justified complaints

* It is envisaged that during 2006 the number of detained persons may not exceed single figures. Therefore the value of the above quantitative measure may be distorted because of the small size of the target group.

(i) Proposed new staff resources

Situation-related resources

One GS-OL Nurse

357. This requirement is in accordance with regulation 103(4) of the Regulations of the Court. Under the supervision of the Medical Officer, the incumbent's duty will be to ensure the well-being of detained persons. In particular, the incumbent will be required to assist the Medical Officer in the diagnostic procedures necessary to obtaining an appropriate diagnosis and in the proper handling of the equipment; to perform various nursing techniques and procedures, according to instructions from the Medical Officer, in order to bring about the speedy recovery of the sick; to provide accurate reporting and data processing of work accomplished; to supervise and make available the necessary supplies; and to perform any other duties assigned.

Two GS-OL Language Assistants

358. The positions are required to provide language support to ensure the efficiency of the unit. Duties include draft translation of documents from detained persons, providing interpretation of correspondence, documents and requests from the detained person to the organs of the Court; and assisting the Chief Custody Officer or the staff in communicating with detained persons.

General temporary assistance

359. Psychologist and/or psychiatrist services on a case-by-case need basis for the well-being of the detained persons. A ratio has been applied since it is assumed that not all of the detained persons will require these services.

360. The assumption is made that local custodial general temporary assistance will have to be provided to staff the Detention Centre in the field.

(ii) Proposed new non-staff resources

Basic resources

General operating expenses

361. Until the completion of the construction of the permanent Detention Centre, cells will have to be rented. It is assumed that a total of 12 cells are required in 2006.

Supplies and materials

362. Uniforms: Custodial staff will be wearing ICC uniforms.

Furniture and equipment

363. For communications with the Transport Police, who transport the detained persons, while on route from the Detention Centre to the seat of the Court and for communications with the Security Services at the seat of the Court.

364. For a video-link between the Detention Centre and the Court.

Situation-related resources

Travel

- Costs of transfer of accused and escorts within the field and from the field to the seat of the Court. Funds have to be reserved for this purpose in case the country concerned cannot provide for the costs.
- Costs of travel of Detention Centre staff to monitor the conditions of detention and/or train custodial staff.

General operating expenses

365. Funds are required for the field detention centres to cover clothing, blankets, food, medicines, etc. for the detained and locally recruited custodial staff. Furthermore, funds are required for equipment such as mobile telephones, laptop, printer.

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

366. Court Interpretation and Translation Section (CITS) is mandated to:

- Provide language services (translation and interpretation) for court hearings; Court activities; field missions of the Registry (Division of Court Services and Division of Victims and Counsel)/Chambers/Presidency; Immediate Office of the Registrar; Legal Advisory Section; Security Services Section; Common Administrative Services Division; Public Information and Documentation Section.
- Ensure that service users are familiar with the procedures and types of language and services provided while keeping detailed records of all work undertaken.

Sub-programme trends and changes

- Substantial increase of the workload of the Section due to first hearings (DRC situation) and first filings (Uganda case);
- Significant increase in frequency and duration of Court activities requiring interpretation and translation: seminars, lectures, briefings, training sessions, official visits;
- Each filing and/or interpreted event to be costed and quantified for improved overall view.

367. Proposed budget for 2006

<i>Court Interpretation and Translation Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>		<i>Amount</i>	<i>%</i>
					<i>Basic</i>	<i>Situation- related</i>		
Professional staff	1,929	949	2,878	1,507.0	2,489.0	3,996.0	1,118.0	39
General Service staff	100		100	108.5	84.6	193.1	93.1	93
<i>Subtotal staff</i>	<i>2,029</i>	<i>949</i>	<i>2,978</i>	<i>1,615.5</i>	<i>2,573.6</i>	<i>4,189.1</i>	<i>1,211.1</i>	<i>41</i>
General temporary assistance					255.0	255.0	255.0	100
Temporary assistance for meetings	300		300	280.0		280.0	-20.0	-7
Consultants	15		15				-15.0	-100
<i>Subtotal other staff</i>	<i>315</i>		<i>315</i>	<i>280.0</i>	<i>255.0</i>	<i>535.0</i>	<i>220.0</i>	<i>70</i>
Travel	9	4	13	10.0	80.0	90.0	77.0	592
Contractual services incl. training	300	60	360	300.0	1,020.0	1,320.0	960.0	267
<i>Subtotal non-staff</i>	<i>309</i>	<i>64</i>	<i>373</i>	<i>310.0</i>	<i>1,100.0</i>	<i>1,410.0</i>	<i>1,037.0</i>	<i>278</i>
Total sub-programme	2,653	1,013	3,666	2,205.5	3,928.6	6,134.1	2,468.1	67

368. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1	5	8	1		15		2	2	17
Situation-related						6	14	8	4	32		5	5	37
<i>Total staffing</i>					1	11	22	9	4	47		7	7	54

Objectives

- 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;

- To ensure the efficient conduct of Court activities by the provision of French and English interpretation and translation services.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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"> • No justified contesting of accuracy of interpretation and translation • No delay of the Court proceedings due to a lack of interpretation or translation capacity • Number of language-related issues raised during proceedings • Proportion of priority translation deadlines met

(i) Proposed new staff resources

Situation-related resources

Two P-4 French Revisers/Editors

369. The amount of restricted material for editing and revision requires the full-time presence in CITS of two additional revisers as the main French reviser becomes steadily more involved in the administrative duties of the Head of French Translation and as the workload requires that 50% of actual work time be devoted to prioritization, distribution and contacts with end-users.

One P-4 English Reviser/Editor

370. A substantial amount of DRC material will be in French and will need in-house translation and revision into English. Current English translators and revisers all also work as interpreters as this was a necessary strategy in the initial stages of the Court, while the recruited P-4 English reviser/editor was redeployed as coordinator for field interpreters. CITS services require at least one full-time English reviser/editor with no other duties.

Two P-3 French Translators

371. They are needed to increase team strength for the French Translation Unit to allow for timely delivery of French translations in relation to the Uganda case where all the material is submitted and/or filed in English.

One P-3 English Translator

372. An additional translator is needed to increase team strength for the English Translation Unit to allow for timely delivery of English translations in relation to the DRC case where most of the material is submitted in French, and filed in both languages. Current English translators and revisers all also work as interpreters and more English translation staff are required with different languages (Arabic, Russian, Chinese).

Two P-3 French/English Court Interpreters

373. As the DRC case begins, additional interpretation resources will be needed to ensure two parallel trials. Two additional interpreters are an absolute minimum to add to the current section resources.

Two GS-OL Administrative Assistant

374. Francophone document management assistants to: 1) maintain consistency of terminology; 2) maintain efficient workflow of the Section; 3) ensure that final versions of French translations to be filed are flawless.

Two GS-OL Field Administrative Assistants

375. To provide support and occasional interpretation from and into English/local language. He/she must be an accredited field interpreter.

General temporary assistance

376. Additional revisers and/or editors for the Court languages, as well as other languages necessary, to be brought in on a short-term basis for revising confidential filings and documents in relation to a situation. Revisers for ethnic languages will have to be brought in to finalize ethnic language versions of official documents for the accused, victims and witnesses. Translations needed for the work of the defence will also be done in-house.

(ii) Proposed new non-staff resources

Situation-related resources

Travel

377. Travel funds are required for identifying field interpreters in preparation for field operations.

Contractual services including training

378. Funds are required for:

- Training: Language skills-related training to be provided to field interpreters and Court staff.
- External translation: According to rule 40 of the Rules of Procedure and Evidence, decisions resolving fundamental issues before the Court will have to be translated into all the official languages of the Court. Furthermore, for ethnic languages and rare language combinations interpreters will be recruited for the trials. In addition, freelance translators and defence translators will be required.

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

Introduction

379. The Victims and Witnesses Unit (VWU) furthers the Court's strategic goal of investigating, prosecuting and conducting fair trials, by facilitating the interaction of victims and witnesses with the Court through its provision of support, protection and operational-logistical services at all stages of proceedings.

380. The Victims and Witnesses Unit makes it possible for victims and witnesses to testify and/or participate in the proceedings and limits possible adverse effects by:

- providing protective measures and security arrangements, counselling and other appropriate assistance for witnesses, victims who appear before the Court, and others who are at risk on account of testimony, in accordance with article 43 of the Rome Statute;
- taking appropriate measures to protect the safety, physical and psychological well-being, dignity and privacy of victims and witnesses, in accordance with article 68 of the Rome Statute;

- advising the Prosecutor and the Court on appropriate protective measures, security arrangements, counselling and assistance in accordance with article 68 of the Rome Statute..

381. Proposed budget for 2006

<i>Victims and Witnesses Unit</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	384		384	517.9	188.2	706.1	322.1	84
General Service staff	284	390	674	54.3	819.7	874.0	200.0	30
<i>Subtotal staff</i>	<i>668</i>	<i>390</i>	<i>1,058</i>	<i>572.2</i>	<i>1,007.9</i>	<i>1,580.1</i>	<i>522.1</i>	<i>49</i>
General temporary assistance					74.4	74.4	74.4	100
<i>Subtotal other staff</i>					<i>74.4</i>	<i>74.4</i>	<i>74.4</i>	<i>100</i>
Travel	53	42	95	16.0	292.6	308.6	213.6	225
Contractual services incl. training	30		30		21.0	21.0	-9.0	-30
General operating expenses		1,329	1,329		1,735.2	1,735.2	406.2	31
Supplies and materials					81.6	81.6	81.6	100
Furniture and equipment					5.2	5.2	5.2	100
<i>Subtotal non-staff</i>	<i>83</i>	<i>1,371</i>	<i>1,454</i>	<i>16.0</i>	<i>2,135.6</i>	<i>2,151.6</i>	<i>697.6</i>	<i>48</i>
Total sub-programme	751	1,761	2,512	588.2	3,217.9	3,806.1	1,294.1	52

382. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1		3	2		6		1	1	7
Situation-related							2	2		4		24	24	28
<i>Total staffing</i>					1		5	4		10		25	25	35

Objectives

- 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;
- 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;
- 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;
- To contribute to capacity-building in the field of victims' and witness protection.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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 • 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. • Local authorities are able to deliver basic local protection and support services 	<ul style="list-style-type: none"> • Proportion of requests assessed in time • Proportion of requests responded to in time • Proportion of witnesses appearing as scheduled • Number of incidents due to inadequate protection • Proportion of evaluation forms meeting the required score • Proportion of standard operating procedure of each organ promoting best practice. • Proportion of the 2006 project plan implemented

(i) Proposed new staff resources

Basic resources

One P-2 Associate Protection Officer

383. The VWU is required by rule 17, sub-rule 2 (a) (i), of the Rules of Procedure and Evidence to provide adequate protective and security measures to victims and witnesses and to formulate plans for their protection. The Associate Protection Officer will implement these measures in the field prior to the actual investigative activity. The incumbent advises and trains the investigative teams on good practice and develops protection protocols in assisting OTP investigations in both the analytical and assessment phase. Additionally, the Associate Protection Officer is required to conduct threat assessments on individual victims and witnesses and to implement their relocation either internally or internationally.

Situation-related resources

Two P-3 Field Operations and Protection Coordinators/Field Witness Officers

384. The Officers will coordinate and supervise all VWU activities and staff in the country of operation, develop and maintain local witness resettlement programmes, set up local protection protocols for the parties conducting investigations in the field, assist in creating local protection capability and provide training, conduct threat assessments regarding witnesses for inclusion in the ICC Witness Protection Programme, coordinate the movement of witnesses in the territory, liaise with local authorities as required and develop knowledge of and links to local communities in order to assist in creating support and protection functions.

Two P-2 Associate Support Officers

385. The Associate Support Officer will be required to provide support services and counselling to witnesses appearing at the seat of the Court and to develop a local support network in the field, advise the investigative teams on good practice and develop support protocols in assisting both OTP and defence investigations. Additionally, the Associate Support Officer is required to conduct needs assessments on individual victims and witnesses and refer them to service provider networks. The incumbent will also be required to provide additional resources for the operations in the field.

One GS-OL Field Assistant

386. The Field Assistant will be required to coordinate all VWU activities in the area of operations, and will act as a field resource for the VWU in establishing witness field operations. The Field Assistant will liaise with local authorities; develop knowledge of and links to local communities and follow the socio-political situation; conduct protection and support functions; conduct threat assessments; prepare reports on the security needs of witnesses; escort witnesses locally and during international travel and ensure that physical and psychological needs of witnesses are taken into account and planned for prior to and during movement.

Two GS-OL Local Operations and Protection Assistants

387. The Local Operations and Protection Assistant will implement protection measures under the authority of the Field Operations and Protection Coordinator, provide logistical and operational assistance when moving witnesses for the purposes of investigations, interviews or testimony, assist in implementing protection protocols with the local authorities for the parties, assist in creating local protection capacity, provide cultural and social insight to international staff, provide clerical/administrative assistance as required and provide logistical assistance to ICC staff – including driving duties.

One GS-OL Local Support Assistant

388. The Local Support Assistant will be required to implement support measures, provide support and logistical and operational assistance when moving witnesses for the purposes of investigations, interviews or testimony, assist in implementing support protocols with the local authorities for the parties, assist in creating local support capacity, provide cultural and social insight to international staff and provide clerical/administrative assistance as required.

General temporary assistance

389. GTA includes the services for six months of a Field Operations and Protection Coordinator/Field Witness Officer (P-3) for Sudan.

(ii) Proposed new non-staff resources

Situation-related resources

Travel

390. Operational travel relating to provision of witness protection and support services, including witness escort travel.

Contractual services including training

391. Training is required for witness protection, support and gender sensitivity training.

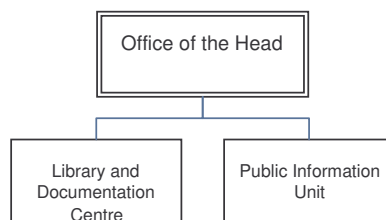
General operating expenses

392. Witness operating costs, including renting of temporary safe houses, renting of vehicles for sensitive operations, document costs, local and international relocation expenses and contingency medical expenses for victims and witnesses.

Supplies and materials

393. Digital ordnance survey maps, security equipment and field kits.

4. Programme 3400: Public Information and Documentation Section



Introduction

394. The proposed budget of the Public Information and Documentation Section (PIDS) is shown in the table below.

PIDS	Expenditure 2004	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)		
	Total	Core	Condi- tional	Total	Basic	Situation- related	Total
Professional staff	No breakdown	531		531	588.3		588.3
General Service staff		210		210	258.0	124.8	382.8
<i>Subtotal staff</i>	<i>564.1</i>	<i>741</i>		<i>741</i>	<i>846.3</i>	<i>124.8</i>	<i>971.1</i>
General temporary assistance	161.4	150		150			
Consultants	35.2	7		7			
<i>Subtotal other staff</i>	<i>196.6</i>	<i>157</i>		<i>157</i>			
Travel	75.9	14	2	16	17.5	30.0	47.5
Hospitality	2.4						
Contractual services incl. training	297.5	227	40	267	98.0	210.0	308.0
General operating expenses	1.4				7.0		7.0
Supplies and materials	620.7	216		216	219.9		219.9
Furniture and equipment	139.5						
<i>Subtotal non-staff</i>	<i>1,137.4</i>	<i>457</i>	<i>42</i>	<i>499</i>	<i>342.4</i>	<i>240.0</i>	<i>582.4</i>
Total programme	1,898.1	1,355	42	1,397	1,188.7	364.8	1,553.5

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

Introduction

395. The Office of the Head of the PIDS is responsible for planning, managing and coordinating the Library and Documentation Centre and the Public Information Unit, ensuring performance at the highest standards to address the needs of the Court. Assisted by an Administrative Assistant and reporting to the Registrar, the Head oversees the functioning of the two entities, evaluates their impact and adopts corrective measures when required.

396. Proposed budget for 2006

<i>Office of the Head</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	117		117	116.5		116.5	-0.5	0
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>167</i>		<i>167</i>	<i>170.8</i>		<i>170.8</i>	<i>3.8</i>	<i>2</i>
Travel	5		5	15.0		15.0	10.0	200
<i>Subtotal non-staff</i>	<i>5</i>		<i>5</i>	<i>15.0</i>		<i>15.0</i>	<i>10.0</i>	<i>200</i>
Total sub-programme	172		172	185.8		185.8	13.8	8

397. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic						1				1		1	1	2
Situation-related														
<i>Total staffing</i>						1				1		1	1	2

Objectives

- To ensure that the Section achieves the objectives set for 2006;
- To raise the general public awareness of the ICC through an inter-organ public information strategy;
- 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; and
- To give the organs of the Court access to information resources through the Library.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • At least 90% of the objectives met • All approved communication initiatives implemented as planned • All approved outreach initiatives implemented as planned • The goals and strategy for the Library is approved and the action plan 2006 is implemented 	<ul style="list-style-type: none"> • Achieved versus set objectives • Bi-monthly approval of the coordinated communication plan • Proportion of the actions foreseen in the bi-monthly plan that has been implemented • Bi-monthly approval of the coordinated communication plan • Proportion of the actions foreseen in the bi-monthly plan that has been implemented • Approval by the organs • Proportion of the objectives 2006 met

(i) Proposed new non-staff requirements

Travel

398. Travel expenses include one trip to accompany the President or Registrar during an official mission abroad when media attention is expected, and three trips to seminars, conferences or meetings in which PIDS has to be represented.

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

399. The Library aims to select, acquire, manage, preserve and provide access to a wide range of print, non-print and electronic legal information resources.

Sub-programme trends and changes

400. The Library has progressed from the establishment phase and is now expected to provide a fully functional service to the Court. There has been a significant increase in the collection, to 10,000 volumes, most of which need to be catalogued and classified. The Library is also developing tools to ensure user-friendly access to the information resources for the staff of the Court.

401. Proposed budget for 2006

Library and Documentation Centre	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	163		163	166.1		166.1	3.1	2
General Service staff	50		50	54.3	30.1	84.4	34.4	69
<i>Subtotal staff</i>	<i>213</i>		<i>213</i>	<i>220.4</i>	<i>30.1</i>	<i>250.5</i>	<i>37.5</i>	<i>18</i>
Travel				2.5		2.5	2.5	100
Contractual services incl. training				18.0		18.0	18.0	100
General operating expenses				7.0		7.0	7.0	100
Supplies and materials	216		216	219.9		219.9	3.9	2
<i>Subtotal non-staff</i>	<i>216</i>		<i>216</i>	<i>247.4</i>		<i>247.4</i>	<i>31.4</i>	<i>15</i>
Total sub-programme	429		429	467.8	30.1	497.9	68.9	16

402. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic							1	1		2		1	1	3
Situation-related												1	1	1
<i>Total staffing</i>							1	1		2		2	2	4

Objectives

- To provide timely and seamless access to information resources; and
- To provide reader education and training services to Court staff on effective searching of online databases.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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 plan implemented • Proportion of positive replies out of user sample • Average number of monthly requests compared to overall staffing level of ICC • Proportion of staff that volunteered • Proportion of participants considering the training to be useful

(i) Proposed new staff requirements

Situation-related resources

One GS-OL Library Assistant

403. With the increased workload resulting from the new investigations and judicial proceedings, one person is required to help with cataloguing for serials receipt and control, creation of serial patterns for over 400 serial subscriptions, binding, supervision of circulation and document delivery services. The incumbent needs to know how to use serials, acquisition, cataloguing, circulation, document delivery modules and OPAC on the Sirsi integrated library system. He / she will also participate in providing a reference service by being rostered on the reference desk. The position is currently linked to Technical Services Librarian (TSL). This function is presently performed by a person under GTA contract.

(ii) Proposed new non-staff requirements

Basic resources

Contractual services including training

404. Costs cover document delivery services, binding, enhancement of cataloguing records and staff cataloguing tools.

(c) Sub-programme 3430: Public Information Unit

Introduction

405. Through public information and outreach activities, the Unit is responsible for publicizing the activities of the Court, promoting a better understanding of its principles and maintaining a dialogue between the institution and communities where the Court is active. The Unit is used as a tool to assist the ICC in seeking the support and cooperation of key partners and audiences in order to allow the Court to fulfil its duties.

Sub-programme trends and changes

406. The following posts of the Unit have been renamed to better reflect its nature and functions:

- Outreach Coordinator has become Head of Public Information Unit and Outreach Coordinator;
- Outreach Assistant has become Web Content Manager; and
- Editorial Assistant has become Senior Public Information Assistant.

407. In principle, profiles of posts have been defined taking into consideration a document under preparation presenting a Court-wide strategy for external relations, public information and outreach. The document, yet to be approved by the Principals of the Court, is being developed by an inter-organ working group comprised of members of the Registry, Presidency and Office of the Prosecutor. In that context, the responsibilities for the Registry have been delineated. PIDS will be responsible for the coordination of all outreach activities. The Unit will be engaged in the outreach in the three situations.

408. Proposed budget for 2006

Public Information Unit	Approved budget 2005 (thousands of euros)			Proposed budget 2006 (thousands of euros)			Resource growth	
	Core	Condi- tional	Total	Basic	Situation- related	Total	Amount	%
Professional staff	251		251	305.7		305.7	54.7	22
General Service staff	110		110	149.4	94.7	244.1	134.1	122
<i>Subtotal staff</i>	<i>361</i>		<i>361</i>	<i>455.1</i>	<i>94.7</i>	<i>549.8</i>	<i>188.8</i>	<i>52</i>
General temporary assistance	150		150				-150.0	-100
Consultants	7		7				-7.0	-100
<i>Subtotal other staff</i>	<i>157</i>		<i>157</i>				<i>-157.0</i>	<i>-100</i>
Travel	9	2	11		30.0	30.0	19.0	173
Contractual services incl. training	227	40	267	80.0	210.0	290.0	23.0	9
<i>Subtotal non-staff</i>	<i>236</i>	<i>42</i>	<i>278</i>	<i>80.0</i>	<i>240.0</i>	<i>320.0</i>	<i>42.0</i>	<i>15</i>
Total sub-programme	754	42	796	535.1	334.7	869.8	73.8	9

409. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic							3	1		4	1	2	3	7
Situation-related											3	8	11	11
<i>Total staffing</i>							3	1		4	4	10	14	18

Objectives

- To help develop and to implement the general public information strategy;
- To help develop and to implement the situation-related outreach strategies; and
- To refine the public information tools.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • All measures implemented as planned • Increased number of articles reporting on ICC development compared to 2005 • 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 • All measures implemented as planned • An updated, friendly and attractive web site 	<ul style="list-style-type: none"> • Proportion of measures implemented • Number of articles 2006 versus 2005 • Number of persons briefed 2006 versus 2005 • Proportion of confirmations of increased knowledge on feedback questionnaires • Number of hits/month 2006 versus 2005 • Proportion of measures implemented • Approval of the new web site • Implementation of the web site as planned

(i) Proposed new staff requirements

Basic resources

One P-3 Protocol and Conference Officer

410. The Court has an increased number of visits of prominent people including Heads of State. These visits require a person specialized in protocol issues. The Unit has been assigned the task of organizing conferences, events, high profile meetings, briefings and study tours at the seat of the Court or other sites. This is a full-time function and should be performed respecting high standards of protocol procedures.

411. Each year the ICC organizes three diplomatic briefings and three NGO meetings; seminars and other consultation meetings with key partners and audiences also take place on a regular basis.

412. In addition, the number of requests from prominent people, including Heads of State, to visit the Court and meet ICC principals is growing.

One GS-OL Clerk Assistant

413. Supervised by the Protocol and Conference Officer, the Clerk Assistant organizes every week at least four briefings. A system of receiving requests, booking groups, finding suitable speakers and using standard presentations has been developed by the Court. This task involves liaising with possible visitors, booking visits, preparing information kits, receiving groups, escorting them on and off the ICC premises, and at all times ensuring compliance with ICC security policies. This person is also responsible for updating statistics on visits and distribution of information products, high-profile visits and study tours. Until now this function has been performed by a person on a GTA contract. This is and will remain a permanent function of the Unit.

Situation-related resources

Three P-1 Field Public Information and Outreach Coordinators

414. The Coordinator is responsible for implementing the public information and outreach programme, managing PIU field staff and submitting budget input on a yearly basis. He/she will act as spokesperson, oversee the press and information programme and develop information and outreach strategies. He/she will have operational responsibility for print materials, radio and, when necessary, television broadcasting, photo coverage and outreach. His/her job will be to help local and international media develop an accurate, in-depth understanding of the ICC. He/she will represent all organs in public information and media contacts in the field and will operate on instructions from both PIDS and the OTP. He/she will consult on a daily basis with both PIDS and the OTP.

Five GS-OL Field Senior Public Information/Production Assistants

415. The Assistant is responsible for producing and broadcasting radio programmes; producing posters, flyers and other print products to strengthen the ICC messages; arranging meetings with media, civil society and other key partners, arranging visits of ICC-The Hague personnel to the field, arranging visits of partners from the field to The Hague for briefings and other meetings; correcting misinformation and refuting hostile propaganda.

Three GS-OL Field Secretary/Administrative Assistants

416. The Assistant under the Public Information and Outreach Officer is responsible for all secretarial and administrative tasks. The incumbent will draft correspondence, keep archives and records of activities and materials; take notes and prepare summaries of briefings and other meetings; develop, implement distribution plans and keep records of all ICC materials disseminated; coordinate with translators; maintain stocks of information materials; update telephone and address books.

(ii) Proposed new non-staff requirements

Basic resources

Contractual services including training

417. Costs consist of external printing of general ICC public information products and judicial decisions; compilation of ICC clippings and preparation of the daily press reviews; production of photo materials and video production.

Situation-related resources

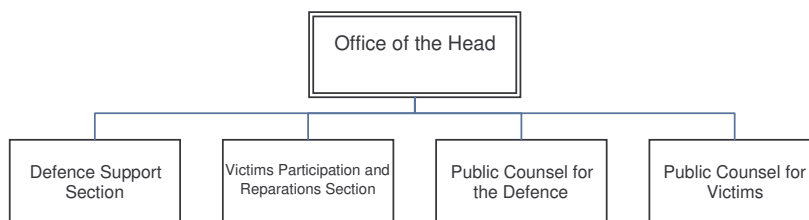
Travel

418. These costs include missions for PI and outreach staff.

Contractual services including training

419. These costs cover three seminars per year with 100 participants and regular meetings with community leaders and journalists; external printing of public information and outreach products; and costs for production of 52 radio programmes and broadcasting fees in four different radio stations.

5. Programme 3500: Division of Victims and Counsel



Introduction

420. In accordance with the Rome Statute and the Rules of Procedure and Evidence, the Division focuses on ensuring the awareness and full exercise of victims' and accused/suspect persons' rights. In addition, the Division is tasked to ensure that the defence and the victims have the necessary means to participate in the proceedings before the Court. To that effect, the Division manages the Legal Aid Programme of the Court to enable indigent victims and accused/suspect persons to be provided with adequate and reasonable resources for the effective and efficient preparation of their cases.

Programme trends and changes

421. The commencement of trials scheduled for 2006 will lead to a shift towards more operational activities relating to victims, accused/suspect rights. This, coupled with, inter alia, the actual establishment of the Office of Public Counsel for the Defence (OPCD) and the Office of Public Counsel for Victims (OPCV) by the third quarter of 2005, as well as the commencement of the investigation relating to application for legal aid, will be a core challenge for the Division in contributing to the fairness of the proceedings before the Court.

Objectives

- 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.
- To develop the Legal Aid Programme for victims and accused/suspect persons.
- To ensure Counsel are fully cognizant with the Statute, Rules and modus operandi of the Court.
- To ensure efficient communication and interaction with various parties inside and outside the Court.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Develop an effective basic framework for all aspects of the administration of the Division. • Successful communication and cooperation with internal and external parties. • Increased awareness of the work of ICC in relation to victims and accused/suspect persons' issues. • Organization of training seminars. 	<ul style="list-style-type: none"> • Eliminate possibility of ineffective processing of applications. • Eliminate possibility of inefficiency of the Legal Aid Programme. • Survey of recipients to obtain feedback on whether the communication is effective and efficient. • Increased cooperation from NGOs, legal profession, groups of potential victims.

422. The proposed budget of the Division of Victims and Counsel is shown in the table below.

<i>Division of Victims and Counsel</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Professional staff		1,003	270	1,273	1,107.5	667.9	1,775.4
General Service staff		306	56	362	410.0	193.0	603.0
<i>Subtotal staff</i>	<i>558.8</i>	<i>1,309</i>	<i>326</i>	<i>1,635</i>	<i>1,517.5</i>	<i>860.9</i>	<i>2,378.4</i>
General temporary assistance	117.9	30	30	60		16.7	16.7
Temporary assistance for meetings	5.4						
Consultants	16.8	16		16	16.0		16.0
<i>Subtotal other staff</i>	<i>140.1</i>	<i>46</i>	<i>30</i>	<i>76</i>	<i>16.0</i>	<i>16.7</i>	<i>32.7</i>
Travel	48.8	28	3	31	53.9	53.3	107.2
Contractual services incl. training	31.8	390	2,761	3,151	18.4	3,373.7	3,392.1
General operating expenses			104	104			
Supplies and materials						16.0	16.0
Furniture and equipment						28.0	28.0
<i>Subtotal non-staff</i>	<i>80.6</i>	<i>418</i>	<i>2,868</i>	<i>3,286</i>	<i>72.3</i>	<i>3,471.0</i>	<i>3,543.3</i>
Total programme	779.5	1,773	3,224	4,997	1,605.8	4,348.6	5,954.4

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

Introduction

423. The Office of the Head of the Division of Victims and Counsel supervises the activities of the Victims Participation and Reparations Section and the Defence Support Section. As such, it is responsible for ensuring that full effect is given to the mandate of the International Criminal Court (ICC) regarding victim participation and reparations, and that adequate facilities are provided to accused persons for the preparation of their trial. The Office will ensure effective coordination with the two Offices of Public Counsel for the fulfilment of their respective mandates.

Sub-programme trends and changes

424. The Division has a pragmatic approach based on the need to provide participants to the proceedings with adequate resources to enable them to fully exercise their rights under the legal texts governing the Court. In 2006 the OPCV and the OPCD will be operational and the commencement of trials will lead to the actual implementation of the established legal aid system for proven indigents. This has required a new P-3 position of Financial Investigator, who will be in charge of investigating and monitoring resources of persons who have applied for legal aid.

425. Proposed budget for 2006

<i>Office of the Head</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	125		125	129.9	49.9	179.8	54.8	44
General Service staff	39		39	54.3		54.3	15.3	39
<i>Subtotal staff</i>	<i>164</i>	<i>0</i>	<i>164</i>	<i>184.2</i>	<i>49.9</i>	<i>234.1</i>	<i>70.1</i>	<i>43</i>
General temporary assistance	30	30	60		11.3	11.3	-48.7	-81
<i>Subtotal other staff</i>	<i>30</i>	<i>30</i>	<i>60</i>		<i>11.3</i>	<i>11.3</i>	<i>-48.7</i>	<i>-81</i>
Travel	5		5	8.0	8.0	16.0	11.0	220
<i>Subtotal non-staff</i>	<i>5</i>		<i>5</i>	<i>8.0</i>	<i>8.0</i>	<i>16.0</i>	<i>11.0</i>	<i>220</i>
Total sub-programme	199	30	229	192.2	69.2	261.4	32.4	14

426. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic					1					1		1	1	2
Situation-related							1			1				1
<i>Total staffing</i>					1		1			2		1	1	3

Objectives

- To ensure sound management of the Division;
- To develop an organization capable of efficiently supporting victims and accused / suspected persons; and
- To provide advice on issues relating to defence and victims.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • 90% or more of the Division's objectives met • Policies and systems for handling of applications of victims and accused/suspected persons implemented • Policies and systems to provide legal aid implemented • 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"> • Proportion of the objectives met by the sections • Proportion of planned policies and systems implemented • Proportion of planned policies and systems implemented • Absence of abuse of the legal aid system • Accuracy of recommendations, advice and legal opinion provided • Proportion of the advice resulting in questions for clarification

(i) Proposed new staff requirements

Situation-related resources:

One P-3 Financial Investigator

427. To investigate and monitor the resources of persons applying for legal aid and to investigate any fraud in the use of the legal aid funds.

(ii) Proposed new non-staff requirements

Situation-related resources:

Travel

428. To cover the fact-finding missions of the Financial Investigator in countries where persons applying for legal aid have assets.

(b) Sub-programme 3520: Defence Support Section

Introduction

429. The Defence Support Section assists the Registrar in discharging his responsibilities in respect of the defence, by assisting persons seeking legal assistance and defence teams, in accordance with article 67 of the Statute and rules 20 to 22 of the Rules of Procedure and Evidence. It also ensures daily communication with other organs and interlocutors outside the Court, in respect of matters related to the defence.

430. One concern of the Section is ensuring that defence teams, including the Office of Public Counsel for the Defence, which will operate independently, will have at their disposal enough resources to conduct the defence effectively.

Sub-programme trends and changes

431. One major challenge for the Section will be the actual implementation of the legal aid system, providing it with a basis to properly assess whether it is adequate to the actual needs of defence teams. Another important change in 2006 will be the start of the work of the Office of Public Counsel for the Defence, which has been detached from the Defence Support Section budget in order to guard against any interference in the independence of the Office.

432. Proposed budget for 2006

<i>Defence Support Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	281	41	322	192.8		192.8	-129.2	-40
General Service staff	50		50	54.3		54.3	4.3	9
<i>Subtotal staff</i>	<i>331</i>	<i>41</i>	<i>372</i>	<i>247.1</i>		<i>247.1</i>	<i>-124.9</i>	<i>-34</i>
Consultants	8		8	8.0		8.0		0
<i>Subtotal other staff</i>	<i>8</i>		<i>8</i>	<i>8.0</i>		<i>8.0</i>		<i>0</i>
Travel					5.3	5.3	5.3	100
Contractual services incl. training	40	2,761	2,801		2,174.3	2,174.3	-626.7	-22
<i>Subtotal non-staff</i>	<i>40</i>	<i>2,761</i>	<i>2,801</i>		<i>2,179.6</i>	<i>2,179.6</i>	<i>-621.4</i>	<i>-22</i>
Total sub-programme	379	2,802	3,181	255.1	2,179.6	2,434.7	-746.3	-23

433. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic						1		1		2		1	1	3
Situation-related														
<i>Total staffing</i>						1		1		2		1	1	3

Objectives

- To provide defence counsel with all necessary administrative assistance as appropriate, in accordance with rule 14 (2) of the Rules of Procedure and Evidence;
- 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); and
- To ensure the communication with independent representative bodies of counsel or legal associations, in accordance with rule 20(3).

<i>Expected results</i>	<i>Performance indicators</i>
<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 the request are dealt with in time • Number of justified complaints about the response is lower than 5% of all requests received • 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 • All communication performed in accordance with rule 20(3) 	<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 • Proportion of applications acknowledged within seven days • Proportion of responses according to the needs • Proportion of requests responded to within one month • Proportion of communication in compliance

(i) Proposed new non-staff requirements

Situation-related resources:

Travel

434. Costs include travel by duty counsel, field interpreters and staff based in The Hague.

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

Introduction

435. The Victims Participation and Reparations Section (VPRS) is a specialized unit within the Registry dealing with victims' participation and reparations, with responsibility for assisting victims and groups of victims, as envisaged in regulation 86, paragraph 9, of the Regulations of the Court.

436. The overall strategic goal being met is to enable victims of crimes within the Court's jurisdiction to be aware of and fully exercise their rights under the Rome Statute.

437. One concern of the Section is assisting victims in obtaining legal assistance and representation, including, where appropriate, from the Office of Public Counsel for Victims, which will operate in complete independence.

438. The VPRS also liaises with the Secretariat of the Trust Fund for Victims regarding the Section's role in the implementation of orders relating to reparation.

439. Foreseeable problems include the high expectations that may be encountered among victims, and difficulties in reaching many victims, particularly those in inaccessible or remote areas.

Sub-programme trends and changes

440. The Section will keep under review all standard operating procedures, standard application forms, and other systems and procedures.

441. Strategies for informing victims, disseminating standard application forms and ensuring appropriate assistance to victims in making their applications and throughout the proceedings necessarily depend on developing and maintaining relations with intermediaries on the ground, and on effective use of field offices.

442. Because victims can apply to participate from the earliest phase of the proceedings, the work on the ground to inform victims and prepare intermediaries necessarily has to start from the time an investigation begins or, if earlier, from the time it is publicly known that the Court will be monitoring a situation.

443. During 2006 the Office of Public Counsel for Victims will be fully operational, and will function independently.

444. Proposed budget for 2006

<i>Victims Participation and Reparations Section</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	597	229	826	448.7	86.8	535.5	-290.5	-35
General Service staff	217	56	273	217.0	132.8	349.8	76.8	28
<i>Subtotal staff</i>	<i>814</i>	<i>285</i>	<i>1,099</i>	<i>665.7</i>	<i>219.6</i>	<i>885.3</i>	<i>-213.7</i>	<i>-19</i>
Consultants	8		8	8.0		8.0	0.0	0
<i>Subtotal other staff</i>	<i>8</i>		<i>8</i>	<i>8.0</i>		<i>8.0</i>	<i>0.0</i>	<i>0</i>
Travel	23	3	26	37.9	32.0	69.9	43.9	169
Contractual services incl. training	350		350	18.4	1,199.4	1,217.8	867.8	248
General operating expenses		104	104				-104.0	-100
Supplies and materials					16.0	16.0	16.0	100
Furniture and equipment					28.0	28.0	28.0	100
<i>Subtotal non-staff</i>	<i>373</i>	<i>107</i>	<i>480</i>	<i>56.3</i>	<i>1,275.4</i>	<i>1,331.7</i>	<i>851.7</i>	<i>177</i>
Total sub-programme	1,195	392	1,587	730.0	1,495.0	2,225.0	638.0	40

445. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic						1	2	2		5		4	4	9
Situation-related								2		2		5	5	7
<i>Total staffing</i>						1	2	4		7		9	9	16

Objectives

- To inform victims and victim communities of their rights through appropriate means such as via community leaders, civil society groups and media;
- To enable victims to apply to the Court and the Court to deal with their applications; and
- To enable victims to be effectively represented.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Regular detailed plans developed and implemented. • 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 • 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"> • Bi-monthly approval of outreach plan by heads of organs • % of compliance • % of compliance • % of compliance • % of compliance

(i) Proposed new staff requirements

Situation-related resources:

Two P-2 Field Officers

446. The Field Officers will report to the Chief of the VPRS. The responsibilities of the Field Officer will include identifying groups of potential victims, identifying and maintaining relations with victims' intermediaries and assisting in the provision of support and training to such intermediaries, maintaining relations with the legal community and liaising with legal representatives of victims and the Office of Public Counsel for Victims, and contacting victims and victims' legal representatives in the field as necessary, including in relation to applications and notifications.

Three GS-OL Field Administrative Assistants

447. The GS-OL Administrative Assistants will report to the Field Officers and will assist them in all of the above functions, providing administrative and language support and knowledge of the local context. Particular functions include arranging for the dissemination of standard application forms and collection of applications from victims, and organizing training. The Administrative Assistants are to be locally recruited.

(ii) Proposed new non-staff requirements

Basic resources

Travel

448. This item includes the cost of organizing two expert seminars at the Court as well as staff travel other than to the field.

Contractual services including training

449. External printing of standard application forms, guidance booklets and other informational materials relating to victim participation and reparations, for use other than in the three situations.

Situation-related resources

Travel

450. Travel to the field and within the field for Hague-based staff in the Section, and travel within the field and to the seat of the Court for staff based in the field.

Contractual services including training

451. The resources will cover three training seminars. The seminars will be targeted at local NGOs and community representatives, potential legal representatives of victims and victims organizations, for the purpose of informing them about the mandate of the Court relating to participation and reparation. Such activities are coordinated with the Public Information Unit.

452. Furthermore, resources for counsel and duty counsel to act as legal representatives of victims in the two situations are included. The figures are based on an assumption that there would be two external teams of legal representatives for victims for each situation, and that other victims and groups of victims would be represented by the Office of Public Counsel for Victims.

453. In addition, some resources have been foreseen for the printing of standard application forms, guidance booklets and other informational materials relating to victim participation and reparations, for use in each situation.

Supplies and materials

454. This comprises a set of personal protection equipment that will be necessary for the security of staff in the field office.

Furniture and equipment

455. This comprises a photo grade scanner for each field office, which will be needed in order to scan applications received from victims; voice recording equipment and multi standard audio-visual equipment that will be required for the purpose of providing information to communities, education and training, and enabling victims in the field to observe proceedings at the Court, thereby facilitating their access to the proceedings.

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

456. The Office of Public Counsel for the Defence was created according to regulation 77 of the Regulations of the Court, to provide support and assistance to the defendants and defence teams, as well as to the Chambers.

457. The Office, in its work, is independent of the Registrar, and most particularly of the Defence Support Section, whose relations with the Office will be similar to those with any other counsel, and of the Office of Public Counsel for Victims. It falls within the remit of the Registry for administrative purposes.

Sub-programme trends and changes

458. The main challenge for the Office is likely to be that of recruiting qualified personnel to fulfil its mandate; but it will focus on other issues as well, such as guaranteeing its independence, creating a true partnership with the legal profession and establishing a sound reputation among defendants.

459. Proposed budget for 2006

<i>Office of Public Counsel for the Defence</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				129.9	76.3	206.2	206.2	100
General Service staff				30.1	30.1	60.2	60.2	100
<i>Subtotal staff</i>				<i>160.0</i>	<i>106.4</i>	<i>266.4</i>	<i>266.4</i>	<i>100</i>
Travel					8.0	8.0	8.0	100
<i>Subtotal non-staff</i>					<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>100</i>
Total sub-programme				160.0	114.4	274.4	274.4	100

460. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic					1					1		1	1	2
Situation-related								1		1		1	1	2
<i>Total staffing</i>					1			1		2		2	2	4

Objectives

- To support defence counsel and defendants, including the representation and protection of rights of the defence during the initial stages of the investigation.

<i>Expected results</i>	<i>Performance indicators</i>
<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

(i) Proposed new staff requirements

Basic resources

One GS-OL Administrative Assistant

461. The independence of the Office makes it necessary to have its own administrative assistance, clearly separated from that of the Defence Support Section.

Situation-related resources

One GS-OL Case Manager

462. The management of the activities of the office related to the fulfilment of its mandate requires that a person is in charge of the management of the case files.

(ii) Proposed new non-staff requirements

Situation-related resources

Travel

463. For the proper fulfilment of its mandate, the staff in the Office will need to travel to meet counsel and other persons directly related with its work.

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

Introduction

464. The Office of Public Counsel for Victims is an office to be established by the Registrar in accordance with regulation 81 of the Regulations of the Court, for the purpose of providing support and assistance to the legal representatives of victims and legal representation to victims.

465. Regulation 81 specifies that the Office shall fall within the remit of the Registry solely for administrative purposes and otherwise shall function as a wholly independent office.

466. The Office, in its work, is completely independent of the Registrar, and most particularly of the Victims Participation and Reparations Section, whose relations with the Office will be similar to those with any other legal representatives of victims, and of the Office of Public Counsel for the Defence. It falls within the remit of the Registry solely for administrative purposes.

Sub-programme trends and changes

467. This is a new office being established in 2005 that will be fully operational during 2006. A major challenge to the Office will be how to establish its functional independence while existing within the Registry for administrative purposes.

468. Proposed budget for 2006

<i>Office of Public Counsel for Victims</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				206.2	454.9	661.1	661.1	100
General Service staff				54.3	30.1	84.4	84.4	100
<i>Subtotal staff</i>				260.5	485.0	745.5	745.5	100
General temporary assistance					5.4	5.4	5.4	100
<i>Subtotal other staff</i>					5.4	5.4	5.4	100
Travel				8.0		8.0	8.0	100
<i>Subtotal non-staff</i>				8.0		8.0	8.0	100
Total sub-programme				268.5	490.4	758.9	758.9	100

469. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS- PL	GS- OL	Total GS-staff	Total staff
Basic					1			1		2		1	1	3
Situation-related						2	2	1		5		1	1	6
<i>Total staffing</i>					1	2	2	2		7		2	2	9

Objectives

- To provide support to legal representatives of victims, including legal research and advice; and
- To act as legal representative of victims or groups of victims before Court.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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"> • Proportion of responses on time • Proportion of positive feedback on reports • Number of representations per case • Absence of justified claims against the actions carried by the Office on behalf of defence teams

(i) Proposed new staff requirements

Situation-related resources

One P-2 Associate Counsel

470. This post is required to make up the legal team for one of the situations. The Associate Counsel acts as legal adviser to the Principal Counsel and other members of the legal team.

One GS-OL Case Manager

471. This post is required to make up the legal team for one of the situations. The Case Manager acts as legal/administrative/language assistant to the legal team.

General temporary assistance

472. Field interpretation for each situation.

(ii) Proposed new non-staff requirements

Basic resources

Travel

473. It is anticipated that members of the Office of Public Counsel for Victims will need to travel in order to carry out their functions.

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

Introduction

474. At its third session, held in The Hague in 2004, the Assembly of States Parties (ASP) approved the establishment of the Secretariat of the Trust Fund for Victims (resolution ICC-ASP/3/Res.7, operative para 1). The Secretariat was created to provide the assistance necessary for the proper functioning of the Board of Directors of the Trust Fund for Victims in carrying out its tasks for the benefit of the victims of crimes within the jurisdiction of the Court and the families of such victims. The resolution provided that the Secretariat will operate under the full authority of the Board of Directors in matters concerning its activities and that, for administrative purposes, the Secretariat and its staff shall be attached to the Registry of the Court.

475. The ASP decided that the Secretariat would be funded by the regular budget of the Court for 2005. It further decided that, as and when the workload of the Trust Fund increased, it might consider the creation of an expanded capacity and the payment of expenses of the Trust Fund from voluntary contributions (resolution ICC-ASP/1/Res.6, annex, paragraph 6).

Programme trends and changes

476. The Secretariat of the Trust Fund for Victims was established in 2005 on the basis of resolution ICC-ASP/3/Res.7 adopted by the ASP at its third session. Draft regulations for the management of the Trust Fund, which must be approved by the ASP, were submitted to the ASP at its third session by the Board of Directors. Parts I and II were adopted provisionally and Part III was recognized as a reference point for further work (resolution ICC-ASP/3/Res.7, operative paragraph 5).

477. Proposed budget for 2006

Secretariat of the Trust Fund for Victims	Expenditure 2004	Approved budget 2005 (thousands of euros)			Proposed budget 2006* (thousands of euros)			
	Total	Core	Condi- tional	Total	Basic	Situation- related	Total	
Professional staff	Not applicable	91		91	158.9		158.9	
General Service staff		39		39	54.3		54.3	
<i>Subtotal staff</i>			130		130	213.2		213.2
General temporary assistance		35		35				
<i>Subtotal other staff</i>			35		35			
Travel		70		70	70.0		70.0	
Hospitality		7		7	7.0		7.0	
Contractual services incl. training		90		90	90.0		90.0	
General operating expenses		93		93	83.0		83.0	
Supplies and materials		4		4	10.0		10.0	
Furniture and equipment		41		41				
<i>Subtotal non-staff</i>			305		305	260.0		260.0
Total programme			470		470	473.2		473.2

*The present submission should be treated as provisional, since the Board of Directors will be submitting its own draft budget for 2006, which will then be considered by the CBF and the ASP. It is for this reason that we have decided to simply assume a continuation of the Secretariat in its current size for now, pending any decisions by the ASP.

478. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic						1		1		2		1	1	3
Situation-related														
<i>Total staffing</i>						1		1		2		1	1	3

Objectives

- To provide necessary assistance to the Board of Directors;
- To enhance the capacity to raise voluntary contributions;
- To help raise contributions for the Trust Fund for Victims.

<i>Expected results</i>	<i>Performance indicators</i>
<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 • 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 • 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"> • Approval by the Board of Directors of the proposed working procedures • Positive feedback from the Directors after a meeting • Mechanisms approved by the Board of the Directors implemented • Criteria approved by the Board of the Directors implemented • Proportion of the plan implemented • Number of States and actors contributing

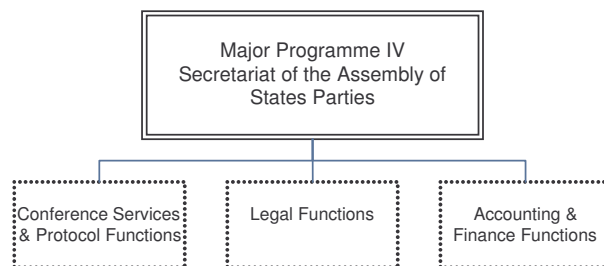
(i) Proposed new staff resources

Basic resources

One P-2 Associate Legal Officer

479. This post was established in the 2005 budget as a result of recommendations made to the ASP by the Working Group on the Trust Fund for Victims, but only for half the year. The person would be responsible for providing legal advice to the Board of Directors and conducting substantive research on complex legal issues related to reparations and on matters pertaining to the relationship between the Court and the Trust Fund as well as on the functions and activities of the Trust Fund including the receipt and expenditure of funds. Subject to any decision taken by the ASP at its fourth session, for the purposes of the draft budget it is assumed that this post will be full-time for 2006.

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



Introduction

480. The Secretariat provides the Assembly of States Parties (the Assembly), its Bureau and subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Statute. The conference-servicing functions of the Secretariat include: the planning, preparation and coordination of the meetings of the Assembly and its subsidiary organs; and the receiving, editing, translating, issuing, reproducing and distribution of official documents, reports and decisions of the Assembly and its subsidiary bodies.

481. In addition, the Secretariat provides substantive servicing of the Assembly and its subsidiary bodies. The substantive servicing functions include: providing legal and substantive secretariat services such as the provision of documentation, reports and analytical summaries; and providing advice within the Secretariat on legal and substantive issues relating to the work of the Assembly. Other functions include advising on the Financial Regulations and Rules and preparing draft resolutions on financial and budgetary needs.

482. Comparison of budget and expenditure 2004-2006

<i>MP IV - Secretariat of the Assembly of States Parties</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Professional staff	No breakdown	377		377	389.9		389.9
General Service staff		217		217	249.2		249.2
<i>Subtotal staff</i>	<i>397.7</i>	<i>594</i>		<i>594</i>	<i>639.1</i>		<i>639.1</i>
General temporary assistance	173.8	202		202	132.4		132.4
Temporary assistance for meetings	784.1	1,067		1,067	1,919.3		1,919.3
Overtime	31.1	40		40	42.0		42.0
<i>Subtotal other staff</i>	<i>989.0</i>	<i>1,309</i>		<i>1,309</i>	<i>2,093.7</i>		<i>2,093.7</i>
Travel	84.0	128		128	140.5		140.5
Hospitality	3.6	10		10	10.0		10.0
Contractual services incl. training	374.3	900		900	420.2		420.2
General operating expenses	27.7	40		40	461.9		461.9
Supplies and materials	13.1	44		44	13.0		13.0
Furniture and equipment	54.3	163		163	47.2		47.2
<i>Subtotal non-staff</i>	<i>557.0</i>	<i>1,285</i>		<i>1,285</i>	<i>1,092.8</i>		<i>1,092.8</i>
Total Major Programme IV	1,943.7	3,188		3,188	3,825.6		3,825.6

483. Proposed staffing for 2006

Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff	GS-PL	GS-OL	Total GS-staff	Total staff
Basic				1		2				3	3	1	4	7
Situation-related														
<i>Total staffing</i>				1		2				3	3	1	4	7

Objectives

- 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.
- 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.
- Research and prepare analytical studies on the application and interpretation of the provisions of the Statute related to the Assembly and its subsidiary bodies.

<i>Expected results</i>	<i>Performance indicators</i>
<ul style="list-style-type: none"> • Conferences being held as planned • High-quality, edited and translated official documents are released for processing, production and distribution in a timely manner • Provision of high-quality legal advice to the Assembly and its subsidiary bodies 	<ul style="list-style-type: none"> • Participants of the conference and sessions are satisfied with the arrangements and information provided • Number of States Parties requesting information from the Secretariat regarding the activities of the Court • Number of States Parties requesting the Secretariat to provide assistance, especially in the form of documentation

(i) Proposed new staff resources

Basic resources

Temporary assistance for meetings

484. Salaries of translators and revisers have increased in line with the 2005 United Nations daily and monthly rates for translators and revisers. This, together with the increase in the per diem, has led to a combined calculated average increase in 2005 over 2004 of nearly 10 per cent. Further, in order to cover the full period of translation of documentation for the Committee on Budget and Finance and the Assembly of States Parties and to meet the timelines determined by the Rules of Procedure of the Assembly of States Parties and of the Committee on Budget and Finance, it is necessary to recruit linguistic staff for 135 days, rather than the 120 days in 2004/5.

485. To cover 14 days of interpretation for the following: one three-day meeting of the Committee on Budget and Finance; one five-day meeting of the Committee on Budget and Finance; and one six-day session of the Assembly of States Parties. The Court Interpretation and Translation Section calculated this amount based on current costs. They indicated that the United Nations is currently in negotiations with the AIIC (*Association internationale des interprètes de conférence*) to

review the terms and rates for interpreters and that the costing for the established requirements may therefore have to be revised upwards.

(ii) Proposed new non-staff resources

Contractual services including training

486. External translation: Outsourced translation – The cost for external translation is based on an estimated additional 150 pages of outsourced text for editing/translation due to increased documentation to cover possible increased reporting from the Court to the Assembly and the Committee on Budget and Finance on matters relating to the work of the Court, as well as increased communication, and documentation and publication requirements of the Secretariat, such as legal texts, compendiums and documentation manuals.

487. External printing: The budget for 2005 falls under the category Other Contractual Services. Since the 2004 actual expenditure is €79,521, a budget amount of €84,000 for 2006 takes into consideration an expected increase in the number of pages.

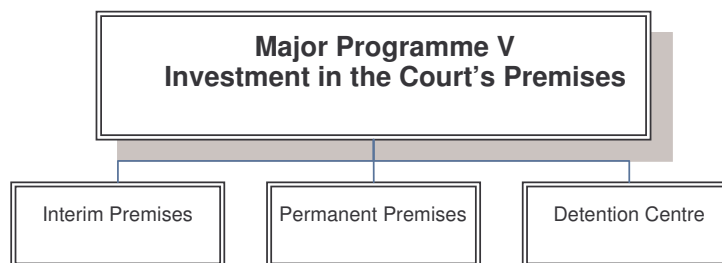
488. Outsourced security services: Based on an estimate of €83,158 provided by ICC Security for the fourth session of the Assembly of States Parties (six-day meeting); and an estimated €5,000 for two guards to cover one three-day and one five-day meeting which will take place outside the ICC premises (€30 average outsource hourly rate x 10 hours x 2 guards x 8 days).

General operating costs

489. Conference hall rental for the fifth session of the Assembly of States Parties in 2006.

490. Rental of premises for translators – Rental of 10 offices for a 4.5-month period as follows: six offices for two/three translators per office; typists (three offices); office shared by the reference assistant and archive clerk. This is due to the projected increased pressure on the premises of the Court.

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



Introduction

491. Although the purpose of providing the ICC with suitable accommodation in the short and long term remains unaltered, two sub-programmes are undergoing major transformation in 2006:

- 5100 – The focus shifts from adapting the Arc to acquiring additional office space to absorb the continuing expansion of the ICC.
- 5200 – The permanent premises development process enters a new phase, with more concrete planning, developing appropriate financial modalities and preparing the architectural design competition.

492. Comparison of budget and expenditure 2004-2006

<i>MP V – Investment in the Court's Premises</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005</i>			<i>Proposed budget 2006</i>		
		<i>(thousands of euros)</i>			<i>(thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi- tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Consultants		103		103			
<i>Subtotal other staff</i>		<i>103</i>		<i>103</i>			
Contractual services incl. training		1,200		1,200	631.0		631.0
General operating expenses					278.8		278.8
Supplies and materials					29.8		29.8
Furniture and equipment		762		762	166.2		166.2
<i>Subtotal non-staff</i>		<i>1,962</i>		<i>1,962</i>	<i>1,105.8</i>		<i>1,105.8</i>
Total Major Programme V		2,065		2,065	1,105.8		1,105.8

1. Programme 5100: Interim premises

Introduction

493. By the end of 2005, the interim premises currently housing the ICC should be at full capacity. Therefore, it will be necessary to identify and expand into additional premises in 2006. The estimate for this programme is intended to provide resources for this expansion.

Programme trends and changes

494. During 2005, two major projects funded by the appropriation for this programme were completed: D wing and the second courtroom. With the increased staffing levels projected for 2005 and 2006, emphasis will be placed on the expansion of the ICC into additional facilities and the readiness of these premises for ICC activities. An early decision on the location of these premises, the staff to be relocated and the level of services will be required in order to ensure that all activities can be completed prior to occupancy. Sufficient funding will also need to be approved for the activity.

495. The proposed budget for 2006 for the interim premises is shown in the table below.

<i>Interim Premises</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Consultants		13		13			
<i>Subtotal other staff</i>		13		13			
Contractual services incl. training		1,050		1,050	415.0		415.0
General operating expenses					278.8		278.8
Supplies and materials					29.8		29.8
Furniture and equipment		762		762	166.2		166.2
<i>Subtotal non-staff</i>		1,812		1,812	889.8		889.8
Total programme		1,825		1,825	889.8		889.8

Objective

- To prepare expansion facilities for continuing administrative/operational support to Court activities.

<i>Expected results</i>	<i>Performance indicators</i>
<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

(i) Proposed new non-staff resources

General operating expenses

496. The requested resources are mainly to be used for the maintenance of the premises.

2. Programme 5200: Permanent premises

Introduction

497. The Court continues to be engaged in a comprehensive mid-term effort of planning and preparatory work for its future purpose-built permanent premises. The target date for their completion at the Alexanderkazerne in The Hague is 2012, i.e. 10 years after the move into the current interim premises.

498. On the basis of the principles and requirements outlined in the Project Presentation of 22 February 2005*, further planning and preparatory work is necessary, in particular to finalize the architectural brief, to identify appropriate financing options and modalities for the buildings and site of the permanent premises, and to prepare the international architectural design competition.

Programme trends and changes

499. An internal consultant is no longer required. Instead, the external project management firm will assume these responsibilities.

500. The proposed budget for 2006 for the permanent premises is shown in the table below.

<i>Permanent Premises</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Condi-tional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Consultants		90		90			
<i>Subtotal other staff</i>		90		90			
Contractual services incl. training		150		150	216.0		216.0
<i>Subtotal non-staff</i>		150		150	216.0		216.0
Total programme		240		240	216.0		216.0

Objective

- To ensure the proper continuation of the work process leading to the construction of new purpose-built permanent premises.

<i>Expected results</i>	<i>Performance indicators</i>
<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

(i) Proposed new non-staff resources

Basic resources

Contractual services including training

501. Funds continue to be required to ensure that the expertise of a project management firm is available to guarantee expert assistance in the further planning and preparatory work for the permanent premises and to ensure appropriate independent confirmation of all related work including technical aspects of design and construction.

* Doc. ICC-ASP/4/CBF.1/3

3. Programme 5300: Detention centre

Introduction

502. The Court intends to have its own permanent detention centre. Any funding for this permanent detention centre is independent of the current lease of detention cells budgeted at €1,627,600 under sub-programme 3330: Detention Section.

ANNEXES

Annex I

Draft resolution of the Assembly of States Parties on the proposed programme budget for 2006 and the Working Capital Fund in 2006

The Assembly of States Parties,

Having considered the proposed programme budget for 2006 of the International Criminal Court and the related conclusions and recommendations of the Committee on Budget and Finance contained in the Committee's report,

1. *Approves* appropriations totalling €82,464,400 for the following appropriation sections:

<i>Appropriation section</i>	<i>Euros</i>
Major Programme I Judiciary	7,411,700
Major Programme II Office of the Prosecutor	21,214,600
Major Programme III Registry	48,906,700
Major Programme IV Secretariat of the Assembly of States Parties	3,825,600
Major Programme V Investment in the Court's premises	1,105,800
Total	82,464,400

2. *Approves* a level of €6,872,000 for the Working Capital Fund, and authorizes the Registrar to make advances from the Fund in accordance with the relevant financial regulations.

Annex II

Organizational structure of the Court



Annex III

Assumptions for the proposed programme budget for 2006

Number of court days	200
Number of witnesses:	
1. During investigations and pre-trial proceedings	10 145
2. Trial	15
3. Expert witnesses	
Number of support persons	30
Maximum duration of stay per witness	10 days
Number of accused per case	4
Number of defence teams per case	4
Number of victims' representatives	2 (paid through legal aid)
Number of cells required in 2006	12
Number of site visits by judges	3
Start of hearing 1	Not earlier than May 2006
Start of hearing 2	Not earlier than July 2006
Number of field offices	4

Annex IV (a)

Staffing information
Current staffing in 2005 and proposed staffing for 2006

Total ICC														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff & above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Approved posts 2005 - Core	1	3		4	22	51	57	73	10	221	20	178	198	419
Approved posts 2005 - Conditional							6	15	10	37	4	29	33	70
<i>Subtotal approved posts 2005</i>	<i>1</i>	<i>3</i>		<i>4</i>	<i>22</i>	<i>57</i>	<i>72</i>	<i>83</i>	<i>16</i>	<i>258</i>	<i>24</i>	<i>207</i>	<i>231</i>	<i>489</i>
Classified and changed posts 2006 - Basic				2	3	-5	3	-3		0	-1	1	0	0
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic					-3	-19	-12	-23	-7	-64	-2	-23	-25	-89
Redeployed posts 2006 – Situation-related					3	19	12	23	7	64	-4	29	25	89
<i>Subtotal classified, changed /redeployed posts 2006</i>				<i>2</i>	<i>3</i>	<i>-5</i>	<i>3</i>	<i>-3</i>	<i>0</i>	<i>0</i>	<i>-7</i>	<i>7</i>	<i>0</i>	<i>0</i>
New posts 2006 – Basic				1			1	5		7	1	13	14	21
New posts 2006 – Situation-related					1	4	28	19	4	56	9	86	95	151
<i>Subtotal new posts 2006</i>				<i>1</i>	<i>1</i>	<i>4</i>	<i>29</i>	<i>24</i>	<i>4</i>	<i>63</i>	<i>10</i>	<i>99</i>	<i>109</i>	<i>172</i>
Total proposed staffing 2006	1	3		7	26	56	104	104	20	321	27	313	340	661

Note: The definition of “core” and “conditional” as utilized in the programme budget for 2005 has been adjusted. In the proposed programme budget for 2006 the distinction between “core” and “conditional” has been refined and the terms “basic” and “situation-related” have been used instead. See the glossary of budgetary terms in annex VI.

Annex IV (a) (continued)

Major Programme I – Judiciary														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core					2	2	3	19	1	27	1	13	14	41
Approved posts 2005 - Conditional														
<i>Subtotal approved posts 2005</i>					2	2	3	19	1	27	1	13	14	41
Classified and changed posts 2006 - Basic														
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic					-1	-2				-3		-3	-3	-6
Redeployed posts 2006 – Situation-related					1	2				3		3	3	6
<i>Subtotal classified, changed /redeployed posts 2006</i>					0	0				0		0	0	0
New posts 2006 – Basic												1	1	1
New posts 2006 – Situation-related														
<i>Subtotal new posts 2006</i>												1	1	1
Total proposed staffing 2006					2	2	3	19	1	27	1	14	15	42

Programme 1100 – Presidency														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core					1		3	1	1	6	1	2	3	9
Approved posts 2005 - Conditional														
<i>Subtotal approved posts 2005</i>					1		3	1	1	6	1	2	3	9
Classified and changed posts 2006 - Basic														
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic														
Redeployed posts 2006 – Situation-related														
<i>Subtotal classified, changed /redeployed posts 2006</i>														
New posts 2006 – Basic												1	1	1
New posts 2006 – Situation-related														
<i>Subtotal new posts 2006</i>												1	1	1
Total proposed staffing 2006					1		3	1	1	6	1	3	4	10

Annex IV (a) (continued)

Programme 2100 – Prosecutor														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core	1				3	3	6	6	1	20	1	14	15	35
Approved posts 2005 - Conditional												3	3	3
<i>Subtotal approved posts 2005</i>	<i>1</i>				<i>3</i>	<i>3</i>	<i>6</i>	<i>6</i>	<i>1</i>	<i>20</i>	<i>1</i>	<i>17</i>	<i>18</i>	<i>38</i>
Classified and changed posts 2006 - Basic														
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic								-1		-1		-4	-4	-5
Redeployed posts 2006 – Situation-related								1		1		4	4	5
<i>Subtotal classified, changed /redeployed posts 2006</i>								<i>0</i>		<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>
New posts 2006 – Basic														
New posts 2006 – Situation-related									2	2		6	6	8
<i>Subtotal new posts 2006</i>									<i>2</i>	<i>2</i>		<i>6</i>	<i>6</i>	<i>8</i>
Total proposed staffing 2006	1				3	3	6	6	3	22	1	23	24	46

Programme 2200 – Jurisdiction, Complementarity and Cooperation Division														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core				1	1	2	3	4		11		2	2	13
Approved posts 2005 - Conditional														
<i>Subtotal approved posts 2005</i>				<i>1</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>		<i>11</i>		<i>2</i>	<i>2</i>	<i>13</i>
Classified and changed posts 2006 - Basic														
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic							-2	-3		-5				-5
Redeployed posts 2006 – Situation-related						1	2	2		5				5
<i>Subtotal classified, changed /redeployed posts 2006</i>						<i>1</i>		<i>-1</i>		<i>0</i>				<i>0</i>
New posts 2006 – Basic														
New posts 2006 – Situation-related							1	1		2				2
<i>Subtotal new posts 2006</i>							<i>1</i>	<i>1</i>		<i>2</i>				<i>2</i>
Total proposed staffing 2006				1	1	3	4	4		13		2	2	15

Annex IV (a) (continued)

Programme 2300 – Investigation Division														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core		1			2	12	9	13	5	42	2	12	14	56
Approved posts 2005 - Conditional						1	5	3	2	11	4	5	9	20
<i>Subtotal approved posts 2005</i>		<i>1</i>			<i>2</i>	<i>13</i>	<i>14</i>	<i>16</i>	<i>7</i>	<i>53</i>	<i>6</i>	<i>17</i>	<i>23</i>	<i>76</i>
Classified and changed posts 2006 - Basic				1	-1									
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic					-1	-11	-9	-13	-5	-39	-2	-10	-12	-51
Redeployed posts 2006 – Situation-related					1	8	9	14	5	37	-4	16	12	49
<i>Subtotal classified, changed /redeployed posts 2006</i>				<i>1</i>	<i>-1</i>	<i>-3</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>-2</i>	<i>-6</i>	<i>6</i>	<i>0</i>	<i>-2</i>
New posts 2006 – Basic														
New posts 2006 – Situation-related							14	9		23		7	7	30
<i>Subtotal new posts 2006</i>							<i>14</i>	<i>9</i>		<i>23</i>		<i>7</i>	<i>7</i>	<i>30</i>
Total proposed staffing 2006		1		1	1	10	28	26	7	74		30	30	104

Programme 2400 – Prosecution Division														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core		1			4	5		4	2	16		4	4	20
Approved posts 2005 - Conditional														
<i>Subtotal approved posts 2005</i>		<i>1</i>			<i>4</i>	<i>5</i>		<i>4</i>	<i>2</i>	<i>16</i>		<i>4</i>	<i>4</i>	<i>20</i>
Classified and changed posts 2006 - Basic														
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic					-2	-5		-4	-2	-13		-2	-2	-15
Redeployed posts 2006 – Situation-related					2	7		4	2	15		2	2	17
<i>Subtotal classified, changed /redeployed posts 2006</i>					<i>0</i>	<i>2</i>		<i>0</i>	<i>0</i>	<i>2</i>		<i>0</i>	<i>0</i>	<i>2</i>
New posts 2006 – Basic														
New posts 2006 – Situation-related					1	1	1	2	2	7		8	8	15
<i>Subtotal new posts 2006</i>					<i>1</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>2</i>	<i>7</i>		<i>8</i>	<i>8</i>	<i>15</i>
Total proposed staffing 2006		1			5	8	1	6	4	25		12	12	37

Annex IV (a) (continued)

Major Programme III – Registry														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core		1		2	10	25	36	27	1	102	13	132	145	247
Approved posts 2005 - Conditional							5	10	7	26		21	21	47
<i>Subtotal approved posts 2005</i>		<i>1</i>		<i>2</i>	<i>10</i>	<i>30</i>	<i>46</i>	<i>34</i>	<i>5</i>	<i>128</i>	<i>13</i>	<i>153</i>	<i>166</i>	<i>294</i>
Classified and changed posts 2006 - Basic				1	4	-5	3	-3		0	-1	1	0	0
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic							-3	-1	-2	-6		-7	-7	-13
Redeployed posts 2006 – Situation-related							3	1	2	6		7	7	13
<i>Subtotal classified, changed /redeployed posts 2006</i>				<i>1</i>	<i>4</i>	<i>-5</i>	<i>3</i>	<i>-3</i>		<i>0</i>	<i>-1</i>	<i>1</i>	<i>0</i>	<i>0</i>
New posts 2006 – Basic				1				1	5	7	1	12	13	20
New posts 2006 – Situation-related							3	12	7	22	9	65	74	96
<i>Subtotal new posts 2006</i>				<i>1</i>			<i>3</i>	<i>13</i>	<i>12</i>	<i>29</i>	<i>10</i>	<i>77</i>	<i>87</i>	<i>116</i>
Total proposed staffing 2006		1		4	14	28	62	43	5	157	22	231	253	410

Programme 3100 – Office of the Registrar														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core		1		1	3	2	2	5	1	15	2	40	42	57
Approved posts 2005 - Conditional												5	5	5
<i>Subtotal approved posts 2005</i>		<i>1</i>		<i>1</i>	<i>3</i>	<i>2</i>	<i>2</i>	<i>5</i>	<i>1</i>	<i>15</i>	<i>2</i>	<i>45</i>	<i>47</i>	<i>62</i>
Classified and changed posts 2006 - Basic						1	1	-2		0				0
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic					1					1				1
Redeployed posts 2006 – Situation-related														
<i>Subtotal classified, changed /redeployed posts 2006</i>					<i>1</i>	<i>1</i>	<i>1</i>	<i>-2</i>		<i>1</i>				<i>1</i>
New posts 2006 – Basic				1				2		3	1	1	2	5
New posts 2006 – Situation-related							1			1	1	19	20	21
<i>Subtotal new posts 2006</i>				<i>1</i>			<i>1</i>	<i>2</i>		<i>4</i>	<i>2</i>	<i>20</i>	<i>22</i>	<i>26</i>
Total proposed staffing 2006		1		2	4	3	4	5	1	20	4	65	69	89

Annex IV (a) (continued)

Programme 3200 – Common Administrative Services Division														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core				1	4	8	14	9		36	5	61	66	102
Approved posts 2005 - Conditional							1			1				1
<i>Subtotal approved posts 2005</i>				<i>1</i>	<i>4</i>	<i>8</i>	<i>15</i>	<i>9</i>		<i>37</i>	<i>5</i>	<i>61</i>	<i>66</i>	<i>103</i>
Classified and changed posts 2006 - Basic					1	-1	1	-1		0	-1	1	0	0
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic					-1	-3	-1			-5		-7	-7	-12
Redeployed posts 2006 – Situation-related						3	1			4		7	7	11
<i>Subtotal classified, changed /redeployed posts 2006</i>					<i>0</i>	<i>-1</i>	<i>1</i>	<i>-1</i>		<i>-1</i>	<i>-1</i>	<i>1</i>	<i>0</i>	<i>-1</i>
New posts 2006 – Basic								1		1		9	9	10
New posts 2006 – Situation-related							3			3	1	14	15	18
<i>Subtotal new posts 2006</i>							<i>3</i>	<i>1</i>		<i>4</i>	<i>1</i>	<i>23</i>	<i>24</i>	<i>28</i>
Total proposed staffing 2006				1	4	7	19	9		40	5	85	90	130

Programme 3300 – Division of Court Services														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff
Approved posts 2005 - Core					1	10	15	7		33	5	20	25	58
Approved posts 2005 - Conditional						3	7	6	4	20		14	14	34
<i>Subtotal approved posts 2005</i>					<i>1</i>	<i>13</i>	<i>22</i>	<i>13</i>	<i>4</i>	<i>53</i>	<i>5</i>	<i>34</i>	<i>39</i>	<i>92</i>
Classified and changed posts 2006 - Basic				1	2	-4	1			0				0
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic								-2		-2				-2
Redeployed posts 2006 – Situation-related								2		2				2
<i>Subtotal classified, changed /redeployed posts 2006</i>				<i>1</i>	<i>2</i>	<i>-4</i>	<i>1</i>	<i>0</i>		<i>0</i>				<i>0</i>
New posts 2006 – Basic								1		1				1
New posts 2006 – Situation-related						3	7	4		14	4	18	22	36
<i>Subtotal new posts 2006</i>						<i>3</i>	<i>7</i>	<i>5</i>		<i>15</i>	<i>4</i>	<i>18</i>	<i>22</i>	<i>37</i>
Total proposed staffing 2006				1	3	12	30	18	4	68	9	52	61	129

Annex IV (a) (continued)

Programme 3400 – Public Information and Documentation Section														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff & Above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Approved posts 2005 - Core						1	3	2		6	1	3	4	10
Approved posts 2005 - Conditional														
<i>Subtotal approved posts 2005</i>						1	3	2		6	1	3	4	10
Classified and changed posts 2006 - Basic														
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic														
Redeployed posts 2006 – Situation-related														
<i>Subtotal classified, changed /redeployed posts 2006</i>														
New posts 2006 – Basic							1			1		1	1	2
New posts 2006 – Situation-related											3	9	12	12
<i>Subtotal new posts 2006</i>							1			1	3	10	13	14
Total proposed staffing 2006						1	4	2		7	4	13	17	24

Programme 3500 – Division of Victims and Counsel														
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff & Above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Approved posts 2005 - Core					2	3	2	4		11		7	7	18
Approved posts 2005 - Conditional						2	2	1		5		2	2	7
<i>Subtotal approved posts 2005</i>					2	5	4	5		16		9	9	25
Classified and changed posts 2006 - Basic					1	-1				0				0
Classified and changed posts 2006 – Situation-related														
Redeployed posts 2006 – Basic														
Redeployed posts 2006 – Situation-related														
<i>Subtotal classified, changed /redeployed posts 2006</i>					1	-1				0				0
New posts 2006 – Basic												1	1	1
New posts 2006 – Situation-related							1	3		4		5	5	9
<i>Subtotal new posts 2006</i>							1	3		4		6	6	10
Total proposed staffing 2006					3	4	5	8		20		15	15	35

Annex IV (a) (continued)

Programme 3600 – Secretariat of the Trust Fund for Victims															
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff	
Approved posts 2005 - Core						1				1		1	1	2	
Approved posts 2005 - Conditional															
<i>Subtotal approved posts 2005</i>						1				1		1	1	2	
Classified and changed posts 2006 - Basic															
Classified and changed posts 2006 – Situation-related															
Redeployed posts 2006 – Basic															
Redeployed posts 2006 – Situation-related															
<i>Subtotal classified, changed /redeployed posts 2006</i>															
New posts 2006 – Basic								1		1				1	
New posts 2006 – Situation-related															
<i>Subtotal new posts 2006</i>								1		1					
Total proposed staffing 2006						1		1		2		1	1	3	

Major Programme IV – Secretariat of the Assembly of States Parties															
Proposed staffing	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff & Above	GS-PL	GS-OL	Total GS-staff	Total staff	
Approved posts 2005 - Core				1		2				3	3	1	4	7	
Approved posts 2005 - Conditional															
<i>Subtotal approved posts 2005</i>				1		2				3	3	1	4	7	
Classified and changed posts 2006 - Basic															
Classified and changed posts 2006 – Situation-related															
Redeployed posts 2006 – Basic															
Redeployed posts 2006 – Situation-related															
<i>Subtotal classified, changed /redeployed posts 2006</i>															
New posts 2006 – Basic															
New posts 2006 – Situation-related															
<i>Subtotal new posts 2006</i>															
Total proposed staffing 2006				1		2				3	3	1	4	7	

Annex IV (b)

Classification of posts

In accordance with regulation 2.1 of the Staff Regulations adopted by the Assembly of States Parties on 12 September 2003 by resolution ICC-ASP/2/Res.2, the Court undertook a comprehensive job evaluation exercise. The objective was to conduct a classification of the positions at the Court and subsequently to implement a system of ongoing job evaluation.

The guiding principle for the exercise was to ensure equal pay for work of equal value. The purpose was to establish standard criteria to determine the relative value of work and thus to provide a rational framework for salary administration. Additionally, the exercise aimed at ensuring a sense of equity in the work place, while reflecting fiscal responsibility. The exercise was based on the methodology established by the International Civil Service Commission.

The year 2004 was felt to be the ideal time for conducting this exercise. On the one hand, the Court was still a young organization and, on the other, the Court had become sufficiently developed organizationally to be able to rationalize the use of its available resources with respect to job planning and design.

The exercise started in April 2004. An independent external job evaluation expert was engaged by the Court to undertake the project, which lasted for one year. During the course of the project, staff participated in workshops on the subject; work survey forms were completed by the incumbents of positions and authorized by their supervisors; interviews were conducted with staff and managers in order to gain greater understanding of their work; and along the way staff were kept informed of the progress of the exercise. The analysed positions were classified using methodology established by the International Civil Service Commission.

Out of 352 positions covered by the exercise, 322 (91%) were confirmed at the existing budgeted grade, 19 positions (6%) were upgraded, and 11 positions (3%) were downgraded. A breakdown of the results by category is indicated in the following table:

Category	Number and percentage of positions						
	Confirmed at present grade		Upgraded		Downgraded		Total classified
General Service	151	92%	8	5%	5	3%	164
Professional	171	91%	11	6%	6	3%	188
Total	322	91%	19	6%	11	3%	352

The Court proposes to implement the findings of the exercise and to classify the posts at the appropriate level, save in the case of four positions affected by ongoing work reorganization. In order to proceed with implementation, the Court has incorporated the outcome in the proposed programme budget for 2006 for those posts which will have a budgetary impact. There follows a summary of the post changes resulting from the job evaluation exercise. In some cases where positions have been downgraded, the current higher budgeted level has been retained due to the Court's legal obligation to safeguard the salary rate of the present post incumbent in accordance with the existing contracted level. The downgrading of each of the posts concerned will be reflected in the budget cycle immediately following such time as each post is vacated. Moreover, changes within the GS-OL budgeted grade band are not indicated since they bear no impact on that budgeted level.

List of job classification position changes with budget impact

#	Post title	Section	2005 post level	2006 post level (proposed)
Downgrades:				
1	Human Resources Assistant	Registry, Human Resources	GS-PL	GS-OL
2	Human Resources Assistant	Registry, Human Resources	GS-PL	GS-OL
3	Payroll Officer	Registry, Finance	P-3	P-2
4	Field Interpreters Coordinator	Registry, Court Interpretation and Translation Section	P-4	P-3
5	Accounts Officer	Registry, Finance	P-4 *	P-3
6	Chief Finance Officer	Registry, Finance	P-5 *	P-4
Upgrades:				
7	Facilities Assistant	Registry, General Services	GS-OL	GS-PL
8	Security Administrative Officer	Registry, Security & Safety	P-2	P-3
9	Database Administrator	Registry, ICT	P-2	P-3
10	ICT Security Officer	Registry, ICT	P-2	P-3
11	Associate Legal Officer	Registry, Legal Advisory	P-2	P-3
12	Legal Officer	Registry, Legal Advisory	P-3	P-4
13	Chief of General Services	Registry, General Services	P-4	P-5
14	Head of Interpretation and Translation	Registry, Interpretation and Translation	P-4	P-5
15	Head of Victims and Witnesses	Registry, Victims and Witnesses	P-4	P-5
16	Chief of Court Management	Registry, Court Management	P-4	P-5
17	Head of Division of Court Services	Registry, Division of Court Services	P-5	D-1
18	Chief of Investigations Planning and Support	Office of the Prosecutor, Investigations Planning and Support	P-5	D-1

* Due to the restructuring of the budget and finance area, i.e. moving budget preparation from the former Budget and Control Section to the Finance Section, the classification of the Chief Finance Officer and the Accounts Officer will be implemented by using vacant posts. As a result, the current P-5 post remains available for the future head of the new Budget and Finance Section and the current P-4 post for the Chief Finance Officer.

Annex IV (c)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>From 2005 Budget</i>	<i>To 2006 Budget</i>
Office of the Prosecutor			
Basic			
1	P-5	Staff Strategy Unit	Immediate Office of the Prosecutor
1	P-4	Public Information Unit	Immediate Office of the Prosecutor
1	P-3	Public Information Unit	Immediate Office of the Prosecutor
1	GS-OL	Public Information Unit	Immediate Office of the Prosecutor
1	GS-OL	Staff Strategy Unit	Immediate Office of the Prosecutor
1	P-3	Staff Strategy Unit	Services Section
<hr/>			
6			
Situation-related			
1	P-4	Investigations Planning and Support Section	International Cooperation Section
2	P-4	Investigations Planning and Support Section	Prosecution Section
1	P-3	Investigations Planning and Support Section	Investigation Teams
1	P-2	International Cooperation Section	Planning and Operations Section
2	P-2	Investigations Planning and Support Section	Investigation Teams
2	GS-PL to GS-OL	Investigation Teams	Planning and Operations Section
<hr/>			
9			
Registry			
Basic			
1	P-5	Budget and Control Section	Office of the Controller
1	P-5	Victims Participation and Reparations Section	Office of Public Counsel for Victims
1	P-4 to P-5	Defence Support Section	Office of Public Counsel for the Defence
1	P-3	General Services Section (situation-related)	Human Resources Section (basic)
1	P-3	Budget and Control Section	Budget and Finance Section
1	P-2	Procurement Section	Office of the Director (CASD)
1	P-2	Court Interpretation and Translation Section	Victims and Witnesses Unit
1	P-2	Victims Participation and Reparations Section	Office of Public Counsel for Victims
1	GS-OL	Victims Participation and Reparations Section	Office of Public Counsel for Victims
<hr/>			
9			
Situation-related			
1	P-4	Procurement Section (basic)	Field Operations Section (situation-related)
2	P-4	Victims Participation and Reparations Section	Office of Public Counsel for Victims
2	P-3	Victims Participation and Reparations Section	Office of Public Counsel for Victims
1	P-2	Court Interpretation and Translation Section (basic)	Office of the Head (DCS) (situation-related)
1	P-2	Defence Support Section	Office of Public Counsel for the Defence
1	GS-OL	Budget and Control Section (basic)	Budget and Finance Section (situation-related)
<hr/>			
8			
<hr/>			
Total =	32		

Annex IV (d)

**Salary and entitlements for 2006
Judges**

(thousands of euros)

Presidency: 3 Judges	Costs
Standard salary costs	540.0
Special allowance President and Vice-Presidents	38.0
Other entitlements	51.2
<i>Subtotal Presidency</i>	629.2
Chambers: 15 Judges	
Standard salary costs	2,730.0
Special allowance 3 non-full-time judges	11.7
Other entitlements	414.4
<i>Subtotal Chambers</i>	3,156.1
Total Judiciary	3,785.3

Annex IV (e)

**Standard salary costs for 2006
Professional and General Service staff (headquarters)**

(thousands of euros)

Post level	Net base salary	Post adjustment	Total net salary	Common staff costs	Representation allowance	Total
	(1)	(2)	(1)+(2)=(3)	(4)	(5)	(3)+(4)+(5)=(6)
USG	101.2	46.0	147.2	69.9	3.2	220.3
ASG	95.5	43.4	138.8	66.0	2.4	207.3
D-2	84.3	38.3	122.6	58.3	0.5	181.4
D-1	81.3	36.9	118.2	56.2	0.0	174.4
P-5	67.3	30.6	97.9	46.5	0.0	144.4
P-4	60.4	27.4	87.8	41.7	0.0	129.5
P-3	46.5	21.1	67.6	32.1	0.0	99.7
P-2/1	39.5	18.0	57.5	27.3	0.0	84.8
GS-PL	48.9	0.0	48.9	23.3	0.0	72.2
GS-OL	40.9	0.0	40.9	19.4	0.0	60.3

Delayed recruitment factors:

- Existing Professional and General Service posts, except Judiciary 10%
- Existing Professional and General Service posts, Judiciary only 5%
- New Professional and General Service posts 50%

Post level	Basic costs	Existing posts	Existing posts	New posts
Delayed recruitment factors		(10%)	(5%)	(50%)
USG	220.3	198.3	209.3	110.1
ASG	207.3	186.5	196.9	103.6
D-2	181.4	163.3	172.3	90.7
D-1	174.4	156.9	165.7	87.2
P-5	144.4	129.9	137.2	72.2
P-4	129.5	116.5	123.0	64.7
P-3	99.7	89.8	94.7	49.9
P-2/1	84.8	76.3	80.6	42.4
GS-PL	72.2	65.0	68.6	36.1
GS-OL	60.3	54.3	57.3	30.1

The above calculations are based on the June 2005 UN exchange rate of €0.797 = US\$ 1 and the corresponding post adjustment which is calculated at 45.4% of the net base salary. The common staff costs are calculated at 47.52% of the total net salary.

Annex V

Summary table by object of expenditure

<i>Item</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
<i>Judges</i>	2,798.9	4,011		4,011	3,785.3		3,785.3
Professional staff	No	20,919	1,924	22,843	15,486.0	12,774.4	28,260.4
General Service staff	breakdown	9,797	1,054	10,851	8,783.4	6,820.4	15,603.8
<i>Subtotal staff</i>	16,236.8	30,716	2,978	33,694	24,269.4	19,594.8	43,864.2
General temporary assistance	1,887.7	1,071	1,778	2,849	1,357.4	3,357.1	4,714.5
Temporary assistance for meetings	945.4	1,367		1,367	2,231.8		2,231.8
Overtime	133.4	304	83	387	202.1	109.5	311.6
Consultants	756.3	537		537	112.0	142.9	254.9
<i>Subtotal other staff</i>	3,722.8	3,279	1,861	5,140	3,903.3	3,609.5	7,512.8
Travel	1,247.3	1,338	1,234	2,572	830.7	3,345.8	4,176.5
Hospitality	34.8	48		48	48.0		48.0
Contractual services incl. training	6,699.8	6,917	3,498	10,415	3,392.2	5,284.7	8,676.9
General operating expenses	1,897.7	4,455	1,548	6,003	6,938.4	4,369.0	11,307.4
Supplies and materials	1,125.2	839	33	872	762.6	504.7	1,267.3
Furniture and equipment	9,746.2	3,861	275	4,136	1,085.6	740.4	1,826.0
<i>Subtotal non-staff</i>	20,751.0	17,458	6,588	24,046	13,057.5	14,244.6	27,302.1
Total	43,509.5	55,464	11,427	66,891	45,015.5	37,448.9	82,464.4

<i>Item</i>	<i>Expenditure 2004</i>	<i>Approved budget 2005 (thousands of euros)</i>			<i>Proposed budget 2006 (thousands of euros)</i>		
	<i>Total</i>	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>
Training only	690.9	624	66	690	388.5	266.2	654.7

Annex VI

Glossary of budgetary terms

Appropriation	Amount voted by the Assembly of States Parties for specified purposes for a financial period, against which obligations may be incurred for those purposes and up to the amounts so voted.
Appropriation section	Largest subdivision of the budget of an organization within which transfers may be made without prior approval by the Assembly of States Parties.
Basic costs	Costs which are required to set up and sustain the ICC as an organization with a basic capacity to be ready to react to situations before an investigation is opened. Basic costs include the judges, the elected officials with their support, the essential services for maintaining the Court's basic administrative functions and its premises, and the necessary capacity to perform initial analysis, investigative, prosecutorial and judicial functions before the opening of an investigation.
Budget	A plan in financial terms for the carrying out of a programme of activities for a specific period.
Budgetary control	The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Common staff costs	Costs, other than salary costs, arising from conditions of employment of the staff.
Conditional costs	The additional capacity of the ICC enabling it to pursue all its assumed cases.
Contingency fund	A fund providing for unforeseen expenses.
Core costs	The minimum capacity of the ICC enabling it to function, assuming no case, but with the capacity to deal with new situations that arise up to a certain procedural level.
Extrabudgetary resources	All resources, other than those of the regular budget, administered by the organization.
Financial year	The period from 1 January to 31 December inclusive.
Major programme	Major function of an organization for which one or more objectives may be set.
Objective	A desired state to be reached or maintained through one or more activities.
Post	An authorization to employ a person, or a succession of persons, for the performance of work required by the organization.
Programme	(a) A set of activities directed towards the attainment of one or more defined objectives. (b) In the programme structure, the next lower subdivision of a major programme contributing to the objective or objectives of that major programme.
Programme budget	A budget which focuses upon the work to be undertaken and the objectives sought through that work: it emphasizes the ends to be achieved and translates them into the costs required for their implementation; decisions relate both to resource levels and to results to be achieved.
Programme structure	A hierarchical arrangement of programmes (e.g. major programmes, programmes, sub-programmes and programme elements).

Results-based budgeting	<p>A budget process in which:</p> <ul style="list-style-type: none">a) organizational units formulate budgets around a set of pre-defined objectives and expected results;b) expected results justify the resource requirements which are derived from and linked to outputs required to achieve such results; andc) actual performance in achieving expected results is measured by performance indicators.
Standard costs	<p>Amounts used for budgeting and budgetary control purposes, representing either target or estimated average unit costs.</p>
Situation-related costs	<p>Costs generated by activities when a decision to open an investigation into a situation has been made (either by the Prosecutor under article 53, or by the Pre-Trial Chamber under article 15, paragraph 4, of the Rome Statute).</p>
Sub-programme	<p>In the programme structure, the next lower subdivision of a programme, contributing to the objective or objectives of that programme.</p>
Temporary posts	<p>Posts of limited duration approved by the appropriate authority within the budgetary provisions therefor.</p>
Trust fund	<p>Account established with specific terms of reference and under specific agreements to record receipts and expenditure of voluntary contributions for the purpose of financing wholly or in part the cost of activities consistent with the organization's aims and policies.</p>
Working capital fund	<p>A fund established by the appropriate legislative organ to finance budgetary appropriations pending receipt of States Parties' contributions and for such other purposes as may be authorized.</p>