



Seventy-second session
Proposed programme budget for the biennium 2018-2019*
**Part III
 International justice and law**
**Section 7
 International Court of Justice**
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* A summary of the approved programme budget will be issued as [A/72/6/Add.1](#).

** The present report does not contain an annex on outputs included in the biennium 2016-2017 that will not be delivered in 2018-2019, given that there are no discontinued outputs.



Overview

Table 7.1 **Financial resources**
(United States dollars)

| | |
|---|-------------|
| Appropriation for 2016-2017 | 45 814 700 |
| Technical adjustments (removal of non-recurrent requirements and biennial provision of posts) | (1 629 700) |
| Other changes | 2 778 700 |
| Total resource change | 1 149 000 |
| Proposal of the Secretary-General for 2018-2019 ^a | 46 963 700 |

^a At 2016-2017 revised rates.

Table 7.2 **Post resources**

| | <i>Number</i> | <i>Level</i> |
|-------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for the biennium 2016-2017 | 116 | 1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL), |
| Reclassifications | | 2 P-3 to P-4 under the Registry |
| Proposed for the biennium 2018-2019 | 116 | 1 ASG, 1 D-2, 1 D-1, 4 P-5, 16 P-4, 17 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL) |

Overall orientation

- 7.1 Under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the International Court of Justice are prepared by the Court, in consultation with the Secretary-General, and are submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable. Accordingly, the proposed budget for the International Court of Justice does not reflect the changes in line with General Assembly resolution [71/274](#) and exceeds the revised appropriation for 2016-2017 by \$1,149,000.
- 7.2 The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of six principal organs of the United Nations and is the principal judicial organ of the Organization. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations. The Court decides, in accordance with international law, disputes which are submitted to it by States, and may give advisory opinions on legal questions at the request of bodies authorized to make such a request by the Charter or in accordance with its provisions. A total of 193 States are parties to the Statute of the Court, and 72 of them have recognized the Court's jurisdiction as compulsory in line with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court compulsory jurisdiction in the resolution of various types of disputes. The Court submits annual reports to the General Assembly, the most recent of which is contained in document [A/71/4](#).

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

- 7.3 Neither the activities of the Court nor those of the Registry are covered in the strategic framework for the period 2018-2019. The Court must at all times be able to exercise the functions entrusted to it if the terms and intent of the Charter are to be respected. The Court notes that, although it is inherently impossible to forecast its main workload indicators (e.g., the number of cases that will be pending before the Court in 2018-2019 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made every effort to assess its requirements for the biennium 2018-2019 against the background of the Court's workload for the current and previous bienniums.
- 7.4 In compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 2004-2005 (A/58/7 and Corr.1), elements of results-based budgeting for non-judicial functions of the Registry are included in the present proposals.
- 7.5 An assessment of the estimated requirements of the International Court of Justice for the biennium 2018-2019 needs to be measured against the background and complexity of the Court's workload. During the four years of the bienniums 2012-2013 and 2014-2015, the Court fully disposed of 13 cases brought before it, 2 cases were discontinued, and the Court delivered 1 advisory opinion. Over the same period, nine new contentious cases were filed with the Court. Eight other applications were filed under Article 38, paragraph 5, of the Rules of Court; in accordance with that provision, no action will be taken in the proceedings unless and until the State named as respondent consents to the Court's jurisdiction for the purposes of the case. Should the respondent State do so, a case would exist that would be entered on the General List and create workload requirements equivalent to other contentious cases. In addition, the Court received seven requests for the indication or modification of provisional measures, one application for permission to intervene and one request to join proceedings. Preliminary objections/objections to jurisdiction and/or admissibility were received in six cases. Counterclaims were filed in one case. Such incidental proceedings, often characterized as "cases within the cases", generate a similar workload for the Court as that flowing from the examination of a case on the merits. That additional workload is not reflected in the number of cases pending before the Court at a given time.
- 7.6 Over the first year of the biennium 2016-2017, three new applications were filed with the Court and it fully disposed of three cases. The Court is currently holding deliberations in two further contentious cases. For the year 2017, the Court has set tentative dates for hearings in two cases. As at 5 April 2017, there are 14 cases pending before the Court. It is likely that, during the next biennium, hearings will be held in seven cases.

Overview of resources

- 7.7 The overall resources proposed for the biennium 2018-2019 for this section amount to \$46,963,700 before recosting, reflecting a net increase of \$1,149,000 (or 2.5 per cent) compared with the appropriation for 2016-2017. The resource changes result from two factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) other resource changes.
- 7.8 The distribution of resources is reflected in tables 7.3 to 7.5.

Table 7.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

| | <i>Resource change</i> | | | | | | | | | | | | |
|-------------------------|----------------------------------|------------------------------------|--|--|---|--|--|----------------|--------------|-------------------|-----------------------------------|------------------|-------------------------------|
| | <i>2014-2015 expenditure</i> | <i>2016-2017 appropriation</i> | <i>Technical adjustment (non-recurrent, biennial provision of posts)</i> | | | <i>New and expanded mandates</i> | <i>Within and/or across section(s)</i> | <i>Other</i> | <i>Total</i> | <i>Percentage</i> | <i>Total before recosting</i> | <i>Recosting</i> | <i>2018-2019 estimate</i> |
| | | | | | | | | | | | | | |
| A. Members of the Court | 13 652.7 | 14 166.9 | | | – | – | 133.9 | 133.9 | 0.9 | 14 300.8 | 107.7 | 14 408.5 | |
| B. Registry | 28 755.8 | 24 401.7 | (341.7) | | – | – | 1 300.6 | 958.9 | 3.9 | 25 360.6 | 631.3 | 25 991.9 | |
| C. Programme support | 6 931.4 | 7 246.1 | (1 288.0) | | – | – | 1 344.2 | 56.2 | 0.8 | 7 302.3 | 218.7 | 7 521.0 | |
| Total | 49 339.9 | 45 814.7 | (1 629.7) | | – | – | 2 778.7 | 1 149.0 | 2.5 | 46 963.7 | 957.7 | 47 921.4 | |

Table 7.4 **Post resources**

| <i>Category</i> | <i>Established regular budget</i> | | <i>Temporary</i> | | | | | | <i>Total</i> | |
|--------------------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | <i>2016- 2017</i> | <i>2018- 2019</i> | <i>Regular budget</i> | | <i>Other assessed</i> | | <i>Extrabudgetary</i> | | <i>2016- 2017</i> | <i>2018- 2019</i> |
| | | | <i>2016- 2017</i> | <i>2018- 2019</i> | <i>2016- 2017</i> | <i>2018- 2019</i> | <i>2016- 2017</i> | <i>2018- 2019</i> | | |
| Professional and higher | | | | | | | | | | |
| ASG | 1 | 1 | – | – | – | – | – | – | 1 | 1 |
| D-2 | 1 | 1 | – | – | – | – | – | – | 1 | 1 |
| D-1 | 1 | 1 | – | – | – | – | – | – | 1 | 1 |
| P-5 | 4 | 4 | – | – | – | – | – | – | 4 | 4 |
| P-4/3 | 33 | 33 | – | – | – | – | – | – | 33 | 33 |
| P-2/1 | 20 | 20 | – | – | – | – | – | – | 20 | 20 |
| Subtotal | 60 | 60 | – | – | – | – | – | – | 60 | 60 |
| General Service | | | | | | | | | | |
| Principal level | 6 | 6 | – | – | – | – | – | – | 6 | 6 |
| Other level | 50 | 50 | – | – | – | – | – | – | 50 | 50 |
| Subtotal | 56 | 56 | – | – | – | – | – | – | 56 | 56 |
| Total | 116 | 116 | – | – | – | – | – | – | 116 | 116 |

Table 7.5 **Distribution of resources by component**

(Percentage)

| <i>Component</i> | <i>Regular budget</i> |
|-------------------------|-----------------------|
| A. Members of the Court | 30.5 |
| B. Registry | 54.0 |
| C. Programme support | 15.5 |
| Total | 100.0 |

Technical adjustments

- 7.9 Resource changes reflect the removal of non-recurrent requirements totalling \$1,629,700 relating to the discontinuation of one-time consultancies and contractual services.

Other changes

- 7.10 Resource changes reflecting an increase of \$2,778,700 compared with the biennium 2016-2017 would provide for the upward reclassification of two posts under the Registry, and non-post resources that would support the Court in the review of its caseload and the training of Registry staff and in addressing the recommendations relating to the Court's information technology services, including the implementation of an enterprise resource planning system at the Court (Umoja or an alternative), and the implementation of solutions to enable business continuity in the event of a disaster.

Other information

- 7.11 The Court recognizes its obligation to be responsible for its decisions and actions, including stewardship of public funds, fairness in all aspects of performance in accordance with established rules and standards and fair and accurate reporting on performance results vis-à-vis its mandate. The Court continually reviews its internal processes and procedures, amending priorities and enhancing working methods to accommodate changes in priorities and workload, while at the same time ensuring that budgets are prudently used. The Court also strictly abides by the relevant rules and regulations on delegations of authority.
- 7.12 With respect to General Assembly resolution [58/269](#), in which the Assembly requested the Secretary-General to ensure that resources were clearly identified for the performance of monitoring and evaluation activities, the Court has no budget specifically designated for such activities. However, the activities and work of Registry departments and divisions are regularly reviewed and evaluated internally, and occasionally with the assistance of professionals from other United Nations organizations or of consultants, when such assistance can be provided at nominal or no cost.
- 7.13 With respect to cooperation with other United Nations partners, the Court cooperates closely with, inter alia, the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals. In 2015-2016, the Tribunal and the Residual Mechanism provided, on a cost-reimbursable basis, additional security during hearings and public proceedings when required, as well as the services of a graphic designer. In addition, training courses, such as those related to procurement, meetings of the local committee on contracts and pension benefits and language proficiency examinations held at the premises of the Court were also attended, on a cost-sharing basis, by other United Nations and international organizations (the Tribunal, the Residual Mechanism, the International Criminal Court, the Special Tribunal for Lebanon and the Organization for the Prohibition of Chemical Weapons). Furthermore, the International Court of Justice provided administrative assistance to the Office of Legal Affairs of the Secretariat during its annual six-week fellowship programme on public international law held at the Peace Palace in The Hague.

Table 7.6 Summary of publications

| | 2014-2015 actual | | | 2016-2017 estimate | | | 2018-2019 estimate | | |
|----------------------------|------------------|------------|----------------------|--------------------|------------|----------------------|--------------------|------------|----------------------|
| | Print | Electronic | Print and electronic | Print | Electronic | Print and electronic | Print | Electronic | Print and electronic |
| Recurrent ^a | – | 1 | 4 | – | 1 | 4 | – | 1 | 4 |
| Non-recurrent ^b | – | – | 3 | – | – | 4 | – | – | 4 |
| Total | – | 1 | 7 | – | 1 | 8 | – | 1 | 8 |

^a The publications of the International Court of Justice currently include five recurrent series: Reports of Judgments, Advisory Opinions and Orders; *Annuaire/Yearbooks*; Pleadings, Oral Arguments and Documents; Acts and Documents concerning the Organization of the Court; and Bibliography of the International Court of Justice.

^b Non-recurrent series include the Handbook and special event publications.

A. Members of the Court

Resource requirements (before recosting): \$14,300,800

- 7.14 The conditions of service and compensation of the members of the Court are subject to review by the General Assembly every three years. In its decision 62/547, the General Assembly decided to set, effective 1 April 2008, the annual net base salary of the members of the International Court of Justice at \$158,000, to which would be applied the post adjustment multiplier for the Netherlands, taking into account the adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report on the conditions of service and compensation for officials other than Secretariat officials (A/62/538). In that report, the Secretary-General proposed that, on the occasion of future revisions of the base scale applicable to staff in the Professional and higher categories, the annual base salary of members of the International Court of Justice should also be adjusted by the same percentage and at the same time. As at 1 January 2016, the annual net base salary for members of the International Court of Justice was set at \$172,978.
- 7.15 In its resolution 65/258, the General Assembly decided to review, at its sixty-sixth session, the pension schemes for the members of the International Court of Justice and the judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, and requested the Secretary-General to include in his report a proposal for a mechanism that he might use to determine retirement pension benefits, taking into account acquired pension benefits rights accrued prior to serving in the Court or the Tribunals. The Secretary-General presented his proposal on that subject in his comprehensive review of the pension schemes for the members of the Court and judges of the Tribunals (A/66/617). In a letter dated 1 February 2012 from the President of the Court addressed to the President of the General Assembly (A/66/726), the Court expressed serious concerns about the compatibility of certain aspects of the proposal with its Statute. By its decision 66/556 B, the Assembly decided to defer its review of the pension schemes for the members of the International Court of Justice and the judges of the Tribunals until its sixty-eighth session. At its sixty-eighth session, the Assembly, by its decision 68/549 B, again decided to defer until its sixty-ninth session the consideration of the issue. At its sixty-ninth session, the Assembly, by its decision 69/553 D, further decided to defer until its seventy-first session the consideration of this issue. At its seventy-first session, in its resolution 71/272, the Assembly requested the Secretary-General to submit for its review a comprehensive proposal on options for the pension scheme, taking into account possible new scheme scenarios and those already

presented, the projected estimated costs and expected benefits and disadvantages of each option and the views and comments of the relevant stakeholders, as well as the integrity of the Statute of the Court and other relevant statutory provisions, the universal character of the Court, the principles of independence and equality and the unique character of membership of the Court. The next comprehensive review of conditions of service of members of the Court, including their pensions, will occur during the seventy-fourth session of the Assembly.

- 7.16 In accordance with the provisions of section IV of General Assembly resolution 59/276, a provision is included in the regular budget to accommodate the recurring requirements for ad hoc judges. That provision will be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its seventy-second session.
- 7.17 In the exercise of its judicial duties and in accordance with Article 50 of the Statute and Article 67 of the Rules of the Court, the Court may, at any time, entrust any individual, body, bureau, commission or other organization that it may select with the task of carrying out an enquiry or giving an expert opinion. As mentioned in paragraph 7.6 above, it is likely that the Court will hold hearings in seven cases in 2018-2019, of which at least one, and possibly two, could require the engagement of experts. For the first time in its history, the Court will have to deal with very complex, technical issues (for example, the delimitation of the continental shelf of States beyond 200 miles) in one or two cases, which will require intensive high-level expert assistance. It is already clear that the amount traditionally included in the resolution on unforeseen and extraordinary expenses for such expertise will not be sufficient to cover the corresponding expenses.
- 7.18 The distribution of resources for the members of the Court is reflected in table 7.7.

Table 7.7 **Resource requirements: members of the court**

| Category | Resources (thousands of United States dollars) | | Posts | |
|----------------|--|---------------------------------|-----------|-----------|
| | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| Regular budget | | | | |
| Non-post | 14 166.9 | 14 300.8 | – | – |
| Total | 14 166.9 | 14 300.8 | – | – |

- 7.19 Resources relating to the members of the Court totalling \$14,300,800 reflect an increase of \$133,900 and will cover honorariums and other entitlements of the judges and the pensions of former judges and surviving spouses. The increase is mainly attributable to the foreseeable request for the engagement of experts for cases involving complex technical issues that are expected to be heard and considered by the Court in the next biennium, and the increased projection for the emoluments of the 15 members of the Court, partly offset by the projected decreased requirements under non-staff compensation.

B. Registry

Resource requirements (before recosting): \$25,360,600

- 7.20 Since the Court is both a judicial body and an international institution that receives minimum assistance from the Secretariat, its Registry must take on the dual role of an *auxiliaire de la justice* and an international secretariat. The Registry provides legal, diplomatic, linguistic and technical support for the Court. It is responsible for administrative, conference, computerization, archival, distribution and documentary and library services, and acts as the regular channel for communications to and from the Court. Pursuant to Article 21, paragraph 2, of the Statute and Article 22 of the Rules of Court, the Registrar is elected by the Court for a term of seven years and may be re-elected. In accordance with Article 21, paragraph 2, of the Statute, the staff of the Registry are appointed by the Court. Article 23 of the Rules of the Court provides for the election of a Deputy-Registrar following the same procedure as that of the election of the Registrar. The Court adopts its own staff regulations.

Table 7.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

| <i>Objective of the Organization:</i> To serve the needs of the Court in an efficient and effective manner | | | | | | |
|--|--|----------|-----------------------------|------------------|------------------|------------------|
| <i>Expected accomplishments of the Registry</i> | <i>Indicators of achievement</i> | | <i>Performance measures</i> | | | |
| | | | <i>2018-2019</i> | <i>2016-2017</i> | <i>2014-2015</i> | <i>2012-2013</i> |
| (a) Timely issuance of reports | (i) Percentage of reports, summaries of decisions and press releases issued within established deadlines | Target | 100 | 100 | 100 | 100 |
| | | Estimate | | 100 | 100 | 100 |
| | | Actual | | | 100 | 100 |
| | (ii) Reduced delay in issuing editions of the International Court of Justice <i>Annuaire/Yearbook</i> | Target | no delay | no delay | no delay | no delay |
| | | Estimate | | no delay | no delay | no delay |
| | | Actual | | | 6-month delay | 6-month delay |
| (b) Efficiencies achieved in travel costs | Increased percentage of air tickets purchased at least two weeks before the commencement of travel | Target | 100 | not applicable | not applicable | not applicable |
| | | Estimate | | | | |
| | | Actual | | | | |
| (c) Increased public awareness and understanding of the work of the Court | Increased number of visits to the Court's website [millions of visits] | Target | 5.3 | 4.4 | 5.4 | 3.1 |
| | | Estimate | | 4.5 | 4.0 | 3.6 |
| | | Actual | | | 3.8 | 3.6 |
| (d) Availability of effective visitors' services | Increased number of visitors to the Court (university professors and students, members of law societies, diplomatic community, etc.) | Target | 6 000 | 5 950 | 5 900 | 5 800 |
| | | Estimate | | 5 950 | 5 900 | 5 800 |
| | | Actual | | | 5 900 | 5 800 |
| (e) Improved and increased accessibility to library resources | (i) Maintenance of the number of newly created bibliographical records of the Court's library materials (such as books, journals) ^a | Target | 5 000 | 6 000 | | |
| | | Estimate | | 5 000 | 6 000 | |
| | | Actual | | | 4 314 | 5 812 |

Section 7 International Court of Justice

| Expected accomplishments of the Registry | Indicators of achievement | Performance measures | | | | |
|--|---|----------------------|--------------------|-----------|-----------|--------|
| | | 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 | |
| | (ii) Increased number of books, periodicals and other materials of the Court that are indexed | Target | 6 500 ^b | 3 500 | 3 500 | 6 232 |
| | | Estimate | | 8 000 | 3 000 | 3 500 |
| | | Actual | | | 3 893 | 3 343 |
| (f) Reduction in backlog in issuing Pleadings, Oral Arguments and Documents series | Maintenance of the number of printed pages of the series | Target | 27 000 | 27 000 | 27 000 | 6 000 |
| | | Estimate | | 27 000 | 27 000 | 13 700 |
| | | Actual | | | 27 000 | 14 000 |
| (g) Strengthened staff-management relations | Increase in percentage of staff appraised under the performance appraisal system | Target | 100 | 100 | 100 | 95 |
| | | Estimate | | 95 | 95 | 95 |
| | | Actual | | | 83 | 78 |

^a This indicator was introduced in the proposed programme budget for the biennium 2016-2017. The 2018-2019 target is based on experience gained since the introduction of the new indicator.

^b A target in 2018-2019 lower than that of the estimated performance for 2016-2017 reflects an anticipated focus on indexing historical materials, which requires a more complex workflow than the more recent and electronically available materials that are the focus of current work.

Outputs

7.21 During the biennium 2018-2019, the outputs to be delivered are reflected in table 7.9.

Table 7.9 Categories of outputs and final outputs

| Outputs | Quantity |
|---|-----------------|
| Substantive activities (regular budget) | |
| Recurrent publications: | |
| 1. Judgments, advisory opinions and substantive orders of the Court | 14 ^a |
| 2. Annual reports of the Court to the General Assembly (2017/2018, 2018/2019) | 2 |
| 3. <i>Annuaire/Yearbook</i> (No. 72 for 2017-2018, No. 73 for 2018-2019) | 2 |
| 4. Relevant chapters in <i>Yearbook of the United Nations</i> (2017, 2018) | 2 |
| Press releases: | |
| 5. Press releases | 130 |
| 6. Summaries of decisions | 20 |
| Booklets, fact sheets, wallcharts and information kits: | |
| 7. Leaflet, fact sheets and flyers on the Court | 6 |
| Audiovisual resources: | |
| 8. Updating of the film <i>The Role and Activities of the ICJ</i> (2016) (regular updates including translation into new languages) | 6 |
| Technical material: | |
| 9. Update and maintenance of the website of the Court | 1 |

| <i>Outputs</i> | <i>Quantity</i> |
|---|------------------------------|
| Conference services (regular budget) | |
| Meeting, interpretation and verbatim reporting services: | |
| 10. Days of interpretation (into French and/or English) of oral proceedings | 40 ^b |
| 11. Days of interpretation (into French and/or English) of private meetings | 93 ^c |
| Translation and editorial services: | |
| 12. Translation (into French and/or English) of applications, special agreements, requests for advisory opinions, certain incidental proceedings (requests for the indication of provisional measures, preliminary objections, applications for permission to intervene and declarations of intervention) | 231 100 words ^d |
| 13. Translation (into French and/or English) of written pleadings and verbatim records of oral proceedings | 4 640 400 words ^b |
| 14. Translation (into French and/or English) of minutes of private meetings of the Court | 94 100 words ^c |
| Administrative support services (regular budget) | |
| 15. Organization of exhibits, lectures and guided tours for legal and academic visitors, diplomatic community, and students and journalists | 400 |

^a While unforeseeable, the figure provided is based on past trends, having been extrapolated from the period 2015-2016.

^b The figures provided are average figures based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. The average number of words of translated written pleadings was thus 4,020,100, while the average number of translated verbatim records of oral proceedings was 620,300, both per biennium. The average number of public sittings per biennium was 58, spread over an average of 40 days.

^c The figures provided are average figures based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. The average number of words of translated minutes of private meetings of the Court was thus 94,100 per biennium. The average number of such meetings per biennium was 166, spread over an average of 93 days.

^d The figure provided is an average based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. While it is not possible to predict the number or type of cases that may be submitted to the Court in 2018-2019, nor the number of incidental proceedings instituted, it is equally impossible to predict the number or volume of documents that may be submitted for translation.

7.22 The distribution of resources for the Registry is reflected in table 7.10.

Table 7.10 Resource requirements: Registry

| Category | Resources (thousands of United States dollars) | | Posts | |
|--------------|--|---------------------------------|------------|------------|
| | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| | Regular budget | | | |
| Post | 21 802.1 | 21 926.3 | 116 | 116 |
| Non-post | 2 599.6 | 3 434.3 | – | – |
| Total | 24 401.7 | 25 360.6 | 116 | 116 |

- 7.23 The proposed resources would provide for the continuation of 116 posts (60 Professional and higher and 56 General Service), and non-post requirements, including general temporary assistance, temporary assistance for meetings, hospitality, consultants, after-service medical and related costs and official travel.
- 7.24 The increase in post resources (\$124,200) relates to the requested reclassification of two posts in the Department of Legal Matters from the P-3 level to the P-4 level.
- 7.25 The increase in non-post resources (\$834,700) mainly relates to increased provisions for consultancy services and general temporary assistance, which include provisions for external expertise and assistance for the implementation of either Umoja or another enterprise resource planning system. The increase is also attributable to the inclusion, for the first time, of a training budget for Registry staff. In previous bienniums, a budget for training was provided to the International Court of Justice by the Office of Human Resources Management of the Secretariat from its training budget.
- 7.26 The Court initiated an audit of its information technology operations, which was conducted by a group of consultants. In their report of 7 April 2015, the consultants made a number of statements and recommendations with a view to streamlining and improving the information technology services at the Court. As a consequence, the Court established an Information Technology Committee composed of judges and staff members who are responsible for advising the Court on such matters. The Court also engaged a second group of consultants to produce, under the supervision of the Committee, a series of reports detailing the specific steps to be taken to implement each of the recommendations made by the first group of consultants. In mid-September 2016, the second group of consultants finalized its reports on architecture principles, process improvements, the outsourcing of information technology services and website improvements. It also submitted draft reports on business impact analysis, a classification framework for information and data classification, including an overview of recommendations, and a road map for implementation. The Committee reported to the Court on those proposals and their implementation through its Budgetary and Administrative Committee. An additional consultancy was carried out in 2015 and 2016 concerning the possible implementation at the Court of Umoja or an alternative enterprise resource planning system. Following the presentation of their report in August 2016, the Court has engaged in new consultations with the Umoja teams in New York and Geneva for further assessments.

C. Programme support

Resource requirements (before recosting): \$7,302,300

- 7.27 The provisions under programme support relate to the common service requirements of the International Court of Justice and its Registry, including the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace at The Hague.
- 7.28 The distribution of resources for programme support is reflected in table 7.11.

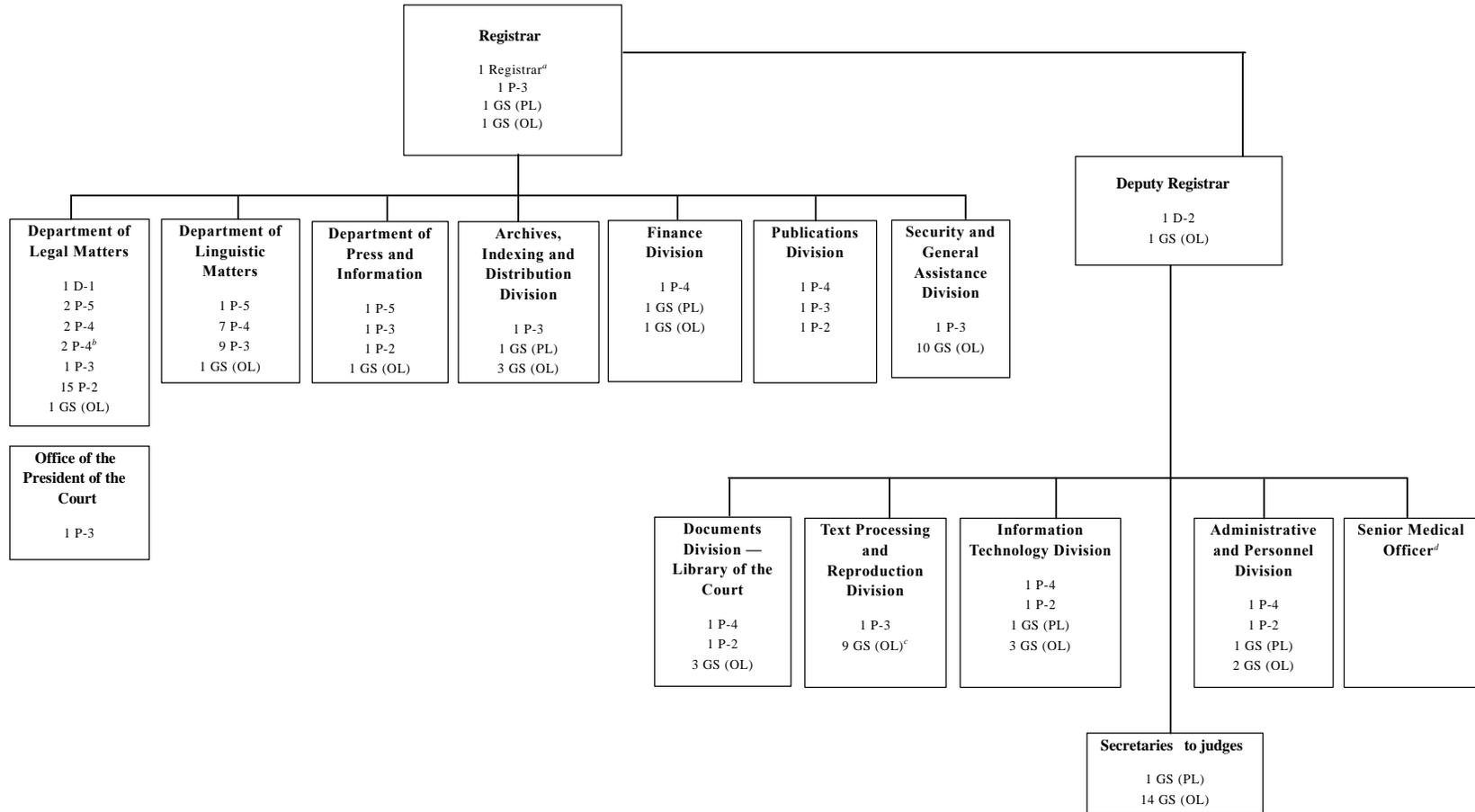
Table 7.11 **Resource requirements: programme support**

| Category | Resources (thousands of United States dollars) | | Posts | |
|----------------|--|------------------------------|-----------|-----------|
| | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| Regular budget | | | | |
| Non-post | 7 246.1 | 7 302.3 | – | – |
| Total | 7 246.1 | 7 302.3 | – | – |

- 7.29 The proposed resources would cover the Court's operating requirements, including contractual services, general operating expenses, supplies and materials and furniture and equipment, including transportation equipment.
- 7.30 The increase of \$56,200 is primarily owing to: (a) the requirement to purchase bookshelves for the offices of the members of the Court; (b) the need to replace one of the Court's vehicles; and (c) the increased costs of library materials. The increase is partly offset by the discontinuation of the one-time provision for contractual services approved in 2016-2017.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



^a In accordance with Articles 21 and 32 of the Statute of the Court, the Registrar is appointed by the Court and his salary is fixed by the General Assembly upon the proposal of the Court. The Registrar is budgeted at the Assistant Secretary-General level.

^b Reclassification.

^c In addition, the Division will have two general temporary assistance positions to assist with meetings.

^d This is a part-time (25 per cent) general temporary assistance position at the P-5 level.

Annex II

Workload indicators, 2018-2019

- A.7.1 In the case of the International Court of Justice, it is inherently impossible to forecast the main workload indicators (number of cases pending before the Court and number of new proceedings instituted including incidental proceedings in pending cases). Unlike, for instance, the International Tribunal for the Former Yugoslavia, established by the Security Council, where new proceedings are instituted by an organ of the Tribunal itself (the Office of the Prosecutor), the International Court of Justice has no control over the number and timing of new proceedings. New cases are brought before the Court by States, and advisory opinions are requested of the Court by organs of the United Nations and specialized agencies, all of whom may do so at any time, without prior notice to the Court. Where a case is pending before the Court, it is not possible to foresee in advance whether and when incidental proceedings (requests for provisional measures, preliminary objections, counterclaims, requests for intervention) may be instituted. Historically, there have been significant variations in the numbers of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload.
- A.7.2 In terms of workload, the institution of new proceedings (including incidental proceedings) in a given year usually requires the deployment of resources over several years. The workload in 2018-2019 will therefore be affected by proceedings instituted in previous years.

Table A.7.1 Workload indicators

| <i>Description</i> | <i>2012-2013 (actual)</i> | <i>2014-2015 (actual)</i> | <i>2016-2017 (projected)</i> | <i>2018-2019 (projected)</i> |
|---|-------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Department of Legal Matters^a | | | | |
| Cases pending | 19 | 16 | Unforeseeable ^b | Unforeseeable ^b |
| New proceedings instituted (including incidental proceedings) | 6 | 11 | Unforeseeable ^b | Unforeseeable ^b |
| Judgments, advisory opinions and substantive orders (in particular on incidental proceedings) | 12 | 7 | Unforeseeable ^b | Unforeseeable ^b |
| Cases disposed of | 8 | 5 | Unforeseeable ^b | Unforeseeable ^b |
| Procedural orders | 8 | 19 | 15 | 15 |
| Press releases ^c (issued/expected) | | | | |
| Number | 11 | 7 | Unforeseeable ^b | Unforeseeable ^b |
| Pages | 81 | 42 | Unforeseeable ^b | Unforeseeable ^b |
| Summaries of Court decisions | | | | |
| Number | 11 | 7 | Unforeseeable ^b | Unforeseeable ^b |
| Pages | 164 | 162 | Unforeseeable ^b | Unforeseeable ^b |
| Case-related letters received | 455 | 550 | 600 | 600 |
| Case-related letters prepared | 1 975 | 1 435 | 1 500 | 1 500 |
| Case-related distributions prepared | 835 | 630 | 750 | 750 |
| Provisional verbatim records of Court meetings prepared | | | | |
| Number | 193 | 120 | 150 | 150 |
| Pages | 520 | 404 | 450 | 450 |
| Rules Committee distributions prepared | 20 | 8 | 20 | 20 |
| Research memorandums and papers | 120 | 110 | 100 | 100 |
| Speeches of the President | 17 | 11 | 20 | 20 |
| Indexes to <i>ICJ Reports</i> | 3 | 2 | 2 | 2 |

Section 7 International Court of Justice

| <i>Description</i> | <i>2012-2013 (actual)</i> | <i>2014-2015 (actual)</i> | <i>2016-2017 (projected)</i> | <i>2018-2019 (projected)</i> |
|--|-------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Department of Linguistic Matters | | | | |
| <i>Translation</i> | | | | |
| Documents directly related to the Court's judicial activities | | | | |
| Words | 15 356 846 | 14 415 216 | 14 565 000 | 14 716 400 |
| Pages | 46 536 | 43 682 | 44 136 | 44 595 |
| Documents not directly related to the Court's judicial activities | | | | |
| Words | 1 704 374 | 2 823 070 | 2 852 000 | 2 882 200 |
| Pages | 5 165 | 8 555 | 8 644 | 8 734 |
| <i>Interpretation</i> | | | | |
| Total | | | | |
| Sittings and meetings | 274 | 211 | Unforeseeable ^b | Unforeseeable ^b |
| Days | 157 | 127 | Unforeseeable ^b | Unforeseeable ^b |
| Public sittings of the Court | | | | |
| Sittings | 74 | 65 | Unforeseeable ^b | Unforeseeable ^b |
| Days | 49 | 46 | Unforeseeable ^b | Unforeseeable ^b |
| Private meetings of the Court | | | | |
| Meetings | 200 | 146 | Unforeseeable ^b | Unforeseeable ^b |
| Days | 108 | 81 | Unforeseeable ^b | Unforeseeable ^b |
| Department of Press and Information | | | | |
| Publications prepared (<i>Annuaire/Yearbook</i> , annual report, <i>Yearbook of the United Nations</i> , illustrated book of the Court) | | | | |
| Number | 10 ^d | 8 ^e | 13 ^f | 7 ^g |
| Pages | 2 222 | 2 150 | 2 300 | 2 000 |
| Documents prepared for the Court's website | | | | |
| Number | 130 | 143 | 150 | 180 |
| Pages | 280 | 300 | 320 | 380 |
| Press releases (issued/expected) | | | | |
| Number | 120 | 118 | 125 | 130 |
| Pages | 293 | 288 | 320 | 340 |
| Internal distributions prepared (hard copy and e-mail) | | | | |
| Number | 76 | 81 | 85 | 90 |
| Pages | 312 | 324 | 330 | 340 |
| Other internal documents (seating plans, minutes of visits, minutes of meetings, memos and notes, checklists and standard operating procedures, press documents) | | | | |
| Number | 225 | 228 | 235 | 240 |
| Pages | 1 220 | 1 231 | 1 270 | 1 280 |
| Letters (including invitations to solemn sittings) | 418 | 467 | 450 | 420 |
| Faxes (pages) | 1 130 | 1 210 | 1 200 | 1 100 |
| Queries/document requests by e-mail | 20 640 | 20 800 | 20 850 | 20 900 |
| Queries/document requests by telephone | 4 100 | 4 250 | 4 300 | 4 350 |
| Official visits (Heads of State, Heads of Government, other VIPs) | 15 | 22 | 20 | 25 |
| Visitors (universities, law societies, diplomats, etc.) | 5 800 | 6 000 | 6 050 | 6 100 |
| Archives, Indexing and Distribution Division | | | | |
| Documents distributed | 1 450 | 1 461 | 1 500 | 1 600 |
| Outgoing mail (including case-related mail) | 4 000 | 4 050 | 4 100 | 4 250 - |
| Incoming mail (including case-related mail) | 3 000 | 3 050 | 3 100 | 3 150 - |

Part III International justice and law

| <i>Description</i> | <i>2012-2013 (actual)</i> | <i>2014-2015 (actual)</i> | <i>2016-2017 (projected)</i> | <i>2018-2019 (projected)</i> |
|--|-------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Text Processing and Reproduction Division | | | | |
| (includes transcriptions, corrections, text-processing and proofreading activities) | | | | |
| Documents directly related to the Court's judicial activities (written pleadings, verbatim records, private meetings of the Court, distributions related to cases, notes, amendments, judgments/advisory opinions/orders, judges' declarations/opinions) (pages) | 74 000 | 72 915 | 70 000 | 70 000 |
| Documents not directly related to the Court's judicial activities (general distributions, budgetary and administrative documents, speeches of the President at the United Nations, <i>Annuaire/Yearbook</i>) (pages) | 5 300 | 7 150 | 6 000 | 6 000 |
| Letters | | | | |
| – Case-related | 1 975 | 500 ^b | 500 | 500 |
| – Non-case-related | 500 | 500 | 500 | 500 |
| Reproduction Unit | | | | |
| Number of copies reproduced | | | | |
| – black and white (pages) | 4 717 873 | 3 850 817 ⁱ | 4 000 000 | 4 000 000 |
| – colour (pages) | 259 495 | 164 315 | 200 000 | 200 000 |
| Documents Division — Library of the Court | | | | |
| Monographs (total titles) | 21 622 ^j | 22 712 | 24 700 | 26 000 |
| Total information requests ^k | 3 730 | 3 816 | 4 000 | 4 000 |
| Catalogued records | 4 176 | 4 314 | 5 000 | 5 000 |
| Indexed records | 1 768 | 3 893 | 8 000 | 6 500 ^l |
| Finance Division | | | | |
| Payroll: | | | | |
| – Established and biennium posts (payments) | 2 808 | 2 856 | 2 780 | 2 780 |
| – Active members of the Court (payments) | 360 | 360 | 360 | 360 |
| – Retired members of the Court or their beneficiaries (payments) | 768 | 816 | 816 | Unforeseeable ^b |
| – Freelance interpreters, contracts | 118 | 109 | Unforeseeable ^b | Unforeseeable ^b |
| – Freelance translators, contracts | 57 | 34 | Unforeseeable ^b | Unforeseeable ^b |
| – Judges ad hoc | | | | |
| Individuals | 14 | 17 | Unforeseeable ^b | Unforeseeable ^b |
| Payments | 69 | 48 | Unforeseeable ^b | Unforeseeable ^b |
| Accounting entries under United Nations system accounting standards | 14 937 | 14 676 | 15 000 | 15 000 |
| Accounting entries under International Public Sector Accounting Standards | not applicable | 17 000 | 17 000 | 17 000 |
| Travel claims processed | 537 | 572 | 550 | 550 |
| Information Technology Division | | | | |
| Computers installed and serviced (including laptops and iPads) | 220 | 220 | 220 | 220 |
| Servers installed and serviced | 20 | 20 | 20 | 20 ^m |
| Incidents/service requests | 1 960 | 1 960 | 1 650 | 1 650 |
| Network accounts maintained | 200 | 200 | 200 | 200 |
| Visitors to the website | 3 583 408 | 1 967 083 | 2 135 000 | 2 390 000 |
| Uptime network (percentage) | 99.95 | 99.95 | 99.9 | 99.9 |
| Uptime Internet (percentage) | 99.99 | 99.99 | 99.9 | 99.9 |
| Publications Division | | | | |
| Applications, plus annexes (pages) | 600 | 1 000 | 1 000 | 1 000 |

Section 7 International Court of Justice

| <i>Description</i> | <i>2012-2013 (actual)</i> | <i>2014-2015 (actual)</i> | <i>2016-2017 (projected)</i> | <i>2018-2019 (projected)</i> |
|--|-------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Decisions of the Court (judgments, orders) (pages) | 4 800 | 3 200 | 3 700 | 3 700 |
| Indexes (pages) | 200 | 100 | 100 | 100 |
| Bound volumes (collation and printing) (pages) | 5 000 | 3 300 | 3 800 | 3 800 |
| Volumes of the Pleadings series (pages) | 14 000 | 27 000 | 27 000 | 27 000 |
| <i>Annuaire</i> s (pages) | 800 | 400 | not applicable | not applicable |
| <i>Yearbooks</i> (pages) | 800 | 400 | not applicable | not applicable |
| <i>Annuaire</i> s/ <i>Yearbooks</i> (bilingual versions) (pages) | | 420 | 1 260 | 840 |
| Bibliographies (pages) | not applicable | not applicable | not applicable | not applicable |
| Acts and Documents concerning the Organization of the Court (bilingual) (pages) | not applicable | not applicable | 300 | not applicable |
| Catalogues and price list (pages) | not applicable | not applicable | 170 | not applicable |
| Addenda to catalogues (pages) | not applicable | not applicable | not applicable | 50 |
| Colloquium booklet (pages) | not applicable | not applicable | not applicable | not applicable |
| Reprints/questions and answers (pages) | not applicable | not applicable | not applicable | not applicable |
| Illustrated book of the Court (pages) | not applicable | not applicable | 320 | not applicable |
| Handbook (French and English versions) (pages) | 700 | not applicable | not applicable | 700 |
| Handbook (German and Spanish versions) (pages) | not applicable | not applicable | not applicable | 700 |
| Number of requests to printer for estimates | 60 | 60 | 60 | 60 |
| Administrative and Personnel Division | | | | |
| Purchase orders | 147 | 175 | 160 | 160 |
| Staffing table (established and biennial posts) | 117 | 119 | 116 | 116 |
| Contracts (personnel) ^a | 339 | 347 | 350 | 365 |
| Recruitment (processing of curricula vitae) | 3 627 | 2 277 | 3 700 | 3 700 ^o |
| Personnel actions (dependency and education grant claims, family status, rental subsidy, home leave actions, etc.) | 1 200 | 1 275 | 1 285 | 1 300 |
| Committee (Administrative and Budgetary) documents (agendas, supporting documents and special reports) | 110 | 150 | 170 | 190 |
| Letters and electronic messages (insurance, United Nations Joint Staff Pension Fund, acknowledgments) | 899 | 950 | 970 | 1 000 |
| Processing of leave requests and reports | 3 900 | 4 150 | 4 150 | 4 200 |

(Footnotes on following page)

(Footnotes to table A.7.1)

- ^a In 2014-2015, the Department consisted of 8 staff members, excluding the 15 P-2 law clerks working directly for the judges, and the 2 P-3 special assistants assigned to the President and the Registrar. The output of those law clerks and special assistants is not taken into consideration in the workload of the Department. For 2016-2017, the Department has the same number of staff members as in 2014-2015. In 2018-2019, the same number of staff members as in 2016-2017 is proposed.
- ^b See general note in para. A.7.1 above. It is impossible to foresee what other cases might be filed during this period.
- ^c Press releases on judgments, advisory opinions and substantive orders, as well as summaries of decisions, are produced by the Department of Legal Matters. Other press releases are produced by the Department of Press and Information.
- ^d Publications prepared in 2012-2013: *Annales 2009-2010* and *2010-2011*, *Yearbooks 2009-2010* and *2010-2011* (French and English versions); contributions to the *Yearbooks of the United Nations* for 2011 and 2012; annual reports for 2011/12 and 2012/13; illustrated book of the Permanent Court of International Justice (pictures, layout); and the Handbook (pictures, captions).
- ^e Publications prepared in 2014-2015: *Annales/Yearbooks 2011-2012* and *2012-2013* (bilingual versions); contributions to the *Yearbooks of the United Nations* for 2013 and 2014; and annual reports for 2013/14 and 2014/15.
- ^f Publications planned for 2016-2017: contributions to the *Yearbooks of the United Nations* for 2015 and 2016; annual reports for 2015/16 and 2016/17; illustrated book on the Court (pictures); photographic booklet on the Court ("square book"); new version of the film on the Court; photographic exhibition; renovation of the Court's museum; gallery of photographs of former judges and Registrars of the Court; "Questions and Answers" book; media handbook; and flyer.
- ^g Publications planned for 2018-2019: Contributions to the *Yearbooks of the United Nations* for 2017 and 2018, annual reports for 2017/18 and 2018/19; update of the photographic booklet on the Court ("square book"); update of the film on the Court; and new flyer.
- ^h Case-related letters are generally processed by the Administrative Assistant to the Department of Legal Matters. Letters are sent for processing to the Text Processing and Reproduction Division only in her absence or at busy periods. The estimates previously given for 2016-2017 and those projected for 2018-2019 have therefore been adjusted to reflect this.
- ⁱ Fewer volumes of written pleadings and their translation during this period account for the reduction in both black and white and colour copies. Electronic dissemination of non-confidential distributions should further reduce the number of copies reproduced. Estimates previously given for 2016-2017 have therefore been reduced from 5 million to 4 million for black and white and from 250,000 to 200,000 for colour; similar estimates for 2018-2019 have accordingly been projected.
- ^j Corrected based on the recategorization of a set of monographs.
- ^k The statistics available reflect only the number of requests for information sent by e-mail to the Library. They do not take into account the number of documents requested in each e-mail. However, the requests contained in a single e-mail can in fact relate to a dozen or more documents.
- ^l Projection based on current staffing levels without requested temporary assistance.
- ^m 20 at the beginning of the biennium; maximum 10 at the end of the biennium, subject to outsourcing
- ⁿ This category includes all contracts issued to staff on established and temporary posts for the biennium, as well as short-term contracts.
- ^o A total of 2,211 curricula vitae were processed during the first nine months of 2016, including the recruitment of law clerks, which itself entails approximately 1,500 candidates each time (once each biennium). It is therefore realistic to forecast the amount of 3,700 applications on average for each biennium.
-