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**Report of the Committee on Budget and Finance
on the work of its Twenty-Fifth session**

Contents

	<i>Paragraphs</i>	<i>Pages</i>
Executive Summary		4
I. Introduction.....	1-7	5
A. Opening of the session, adoption of the agenda and organization of work.....	1-5	5
B. Participation of officials and observers.....	6-7	6
II. Consideration of issues on the agenda of the Committee at its twenty-fifth session	8-182	7
A. Financial and budgetary matters	8-123	7
1. Introduction	8-12	7
2. Status of contributions.....	13-20	7
3. States in arrears	21-22	8
4. Consideration of the 2016 proposed programme budget.....	23-105	9
(a) Budgetary process, governance and transparency.....	23-28	9
(b) Presentation and macro-analysis	29-33	9
(c) Major programmes	34-105	10
(i) Major Programme I: Judiciary	34-43	10
(ii) Major Programme II: Office of the Prosecutor	44-52	11
(iii) Major Programme III: Registry.....	53-73	12
a. Staff costs	55-63	12
b. Field Offices	64-68	14
c. Non-staff costs.....	69-73	14
(iv) Major Programme IV: Secretariat of the Assembly of States Parties.....	74-78	15
(v) Major Programme V: Interim Premises	79-82	15
(vi) Major Programme VI: Trust Fund for Victims	83-93	16
(vii) Major Programme VII-1: Project Director's Office (permanent premises)	94-96	17
(viii) Major Programme VII-5: Independent Oversight Mechanism (IOM)	97-100	17
(ix) Major Programme VII-6: Office of Internal Audit	101-105	18
5. Investment of liquid funds.....	106-111	18
6. Financial performance data as at 30 June 2015	112-116	19
7. Contingency Fund	117-123	20
B. Administrative matters.....	124-129	20
Geographical representation and gender balance	124-129	20
C. Audit matters	130-152	21
1. Financial statements of the Court for the period 1 January to 31 December 2014, and financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2014	130-139	21
(a) Observations of the Committee on Budget and Finance	132-139	21
(i) Financial statements of the Court.....	132-135	21
(ii) Financial statements of the Trust Fund for Victims.....	136-138	21

	(iii) TFV audit's recommendations.....	139	22
	2. Audit Committee	140-146	22
	3. Risk management	147-152	23
D.	Legal aid	153-161	24
E.	Permanent premises project	162-181	25
	1. Total Cost of Ownership (TCO).....	163-174	25
	(a) Advice of the Working Group on Total Cost of Ownership (WGTCO)	164-165	25
	(b) The OC's draft decision	166-168	25
	(c) The Court's views	169	26
	(d) Observations of the Committee.....	170-174	26
	2. Cost overrun	175-176	26
	Observations of the Committee	177-180	27
	3. Follow-up	181	27
F.	Other matters	182	27
	Future meetings of the Committee	182	27
Annex I:	List of documents		28
Annex II:	Status of contributions as at 15 September 2015		29
Annex III:	Proposed reductions from MP-II and MP-III.....		31
Annex IV:	Charter of the Audit Committee		33
Annex V:	Requests to access the Contingency Fund – 2015		40
Annex VI:	Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance: Comparison of proposed budget and the recommendations of the Committee on Budget and Finance		41

Executive Summary

1. The process for consideration of the proposed 2016 budget from the Court was unprecedented. Not only was a large budgetary increase proposed (17.3 per cent), but it also contained a number of complex issues concerning the move to, and financing of, the new permanent premises, the outcome of the ReVision project, the new Strategic Plan for the OTP (2016-2018) and the “Basic Size” concept. This was set against a challenging political context and budgetary process which sought for a reduction in the proposed increase.
2. The information provided to the Committee was not always clear and transparent, including the budget proposal itself, and this was especially the case concerning requests for and use of GTA. The Committee also received a high volume of additional information to the budget document itself. Recommendations have only been included where the implications of any reduction were understood and considered to be manageable by the Court, insofar as they would not disrupt its core activities. Following consultation with the Court and consideration of the additional information provided by it, the Committee recommended the adjusted 2016 proposed programme budget amount would thus be €139.96 million, which represents €9.29 million (7.1 per cent) increase with interest for the host State loan, or €8.16 million (6.3 per cent) increase without interest for the host State loan compared to the 2015 approved budget. In reviewing the Committee’s recommendations, it is important that States Parties be aware that, in order to limit this increase, a number of the reductions proposed represent postponed spending, and are therefore likely to be re-presented in the proposed budget for 2017.
3. Looking forward, the Committee wishes to support a positive working relationship between itself, the Assembly of State Parties and the Court by:
 - (a) Improvements to the budgetary process – to this end the report includes suggestions on where this is possible; and
 - (b) Explicit context-setting by the Assembly before the budget is prepared – for example, through establishing an “envelope” or framework for future budget years.¹
4. The Court faces increasing challenges to its precious resources, including ensuring the prudent management of those resources, preparing for future capital maintenance of the permanent premises, protecting an appropriate cash flow supported by assessed contributions and the maintenance of the Employee Benefit Liability and the Working Capital Funds, and coping with future unforeseen costs through the Contingency Fund.
5. The Committee notes that the Court is best placed to identify and manage its resources to support its activities; the Committee notes also that, as contributors, it is the responsibility of the Assembly to define the financial envelope within which the Court will carry out its activities, and explicitly set out States Parties’ expectations of value for money. The Committee welcomes any positive working relationship between both the Court and the Assembly, and reiterates its responsibility for the technical examination of any document submitted to the Assembly that containing financial and budgetary implications or any other matter of a financial, budgetary or administrative nature, as may be entrusted to it by the Assembly.²

¹ *Official Records of the Assembly of States Parties, Thirteenth session, New York 2014*, (ICC-ASP/13/20), vol. II, part B.2, para. 44.

² *Official Records ... First session ... 2002*, (ICC-ASP/1/3 and Corr.1), part IV, ICC-ASP/1/Res.4.

I. Introduction

A. Opening of the session, adoption of the agenda and organization of work

1. The twenty-fifth session of the Committee on Budget and Finance (“the Committee”) was convened in accordance with the decision of the Assembly of States Parties (“the Assembly”) taken at the thirteenth meeting on 17 December 2014 of its thirteenth session, from 08 to 17 December 2014. The Committee’s session, comprising 20 meetings, was held from 21 September to 02 October 2015. The President of the Court, Judge Silvia Fernandez, delivered the welcome remarks at the opening of the meeting.
2. On 23 September 2015, Mr. Juhani Lemmik (Estonia) submitted his resignation to the President of the Assembly effective 5 October 2015. The Committee expressed its appreciation to Mr. Lemmik for his dedicated work. The Committee appointed Mr. Richard Veneau (France) as a Vice-Chair. In accordance with Rule 13 of the Rules of Procedure of the Committee, the Committee appointed Mr. Hugh Adsett (Canada) as Rapporteur.
3. The Executive Secretary to the Committee on Budget and Finance, Mr. Fakhri Dajani, acted as the Secretary of the Committee, and the Secretariat of the Assembly of States Parties (“the Secretariat”) provided the substantive servicing to the Committee.
4. The following members attended the twenty-fifth session of the Committee:
 - 1) Hugh Adsett (Canada)
 - 2) David Banyanka (Burundi)
 - 3) Carolina María Fernández Opazo (Mexico)
 - 4) Fawzi A. Gharaibeh (Jordan)
 - 5) Hitoshi Kozaki (Japan)
 - 6) Rivomanantsoa Orlando Robimanana (Madagascar)
 - 7) Mónica Sánchez (Ecuador)
 - 8) Gerd Saupe (Germany)
 - 9) Elena Sopková (Slovakia)
 - 10) Richard Veneau (France)
 - 11) Helen Warren (United Kingdom)
5. At its first meeting, the Committee adopted the following agenda (CBF/25/1/Rev.1):
 - 1) Opening of the session, adoption of the agenda and organization of work
 - 2) Participation of observers
 - 3) Financial and budgetary matters:
 - a) Status of contributions;
 - b) States in arrears;
 - c) Consideration of the 2016 proposed programme budget;
 - d) Financial impact of OTP strategic plan for 2016-2018;
 - e) Financial performance data as of 30 June 2014;
 - f) Investment of liquid funds, and amendments to the Financial Regulations and Rules;
 - g) Contingency Fund notifications; and
 - h) A strategic approach to an improved budgetary process.
 - 4) Administrative matters:
 - a) Geographical representation and gender balance status; and

- b) Employee Benefit Liability.
- 5) Audit matters:
 - a) Financial statements of the International Criminal Court for the period 1 January to 31 December 2014;
 - b) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2014;
 - c) Progress internal audit report;
 - d) Progress Ad Hoc Audit Committee report; and
 - e) Risk management plan.
- 6) Legal aid
- 7) Premises of the Court:
 - a) Updates on the new premises;
 - b) Transition programme;
 - c) Total Cost of Ownership;
 - d) Recalculation of States Parties' contributions; and
 - e) Project cost-overflow.
- 8) Trust Fund for Victims:
 - a) Projects and activities of the Board of Directors for the period 1 July 2014 to 30 June 2015; and
 - b) Updates on the Status of the TFV risk control policy and results achieved.
- 9) Other matters

B. Participation of officials and observers

6. In accordance with the Rules of Procedure of the Assembly,³ the following organs of the Court were invited to participate in the meetings of the Committee to introduce the reports: the Presidency, the Office of the Prosecutor and the Registry. Furthermore, the budget facilitator, Ambassador Werner Druml (Austria) of The Hague Working Group of the Bureau of the Assembly, the Trust Fund for Victims (TFV) and the Chairman of the Oversight Committee on Permanent Premises (“the Oversight Committee”) made presentations to the Committee.

7. The Committee decided to accept the request of the Coalition for the International Criminal Court to make a presentation to the Committee. The Committee expressed its appreciation for the presentations.

³ Rules 42, 92 and 93 of the Rules of Procedure of the Assembly, concerning observers and other participants, are applicable to the session. Upon invitation by the Chairperson and subject to the approval of the Committee, observers may participate in meetings of the Committee.

II. Consideration of issues on the agenda of the Committee at its twenty-fifth session

A. Financial and budgetary matters

1. Introduction

8. The Committee conducted its examination of the 2016 proposed programme budget on the basis of the general principle of budgetary integrity.

9. The Committee recalled that, for the 2015 budget year, the Assembly at its twelfth session had approved appropriations totalling €130.66 million. These were reduced by interest on the host State loan of €1.06 million, which was payable only by those States that have opted not to make a “one time” payment, therefore the 2015 budget approved by the Assembly without interest was of €129.60 million. In addition the approved appropriations were reduced by the host State contribution to the costs for interim premises of €3.00 million, and the seized funds from Mr. Bemba of €2,068,000. As a result, the assessed contributions for all States Parties in 2015 amounted to €124,528,900.

10. The Committee noted that the 2016 proposed programme budget submitted by the Court, of a total amount of €153.27 million, represented an increase of €22.61 million (17.3 per cent) over the 2015 approved budget. The total amount of €153.27 million included interest payment for the permanent premises of €2.2 million. Therefore the amount of the 2016 proposed programme budget for regular activities of the Court was of an amount of €151.07 million.

11. After reviewing the 2016 proposed programme budget and the justifications provided, the Committee concluded that total savings could be achieved in the amount of €13.31 million, and that, if approved by the Assembly, the adjusted 2016 proposed programme budget amount would thus be €139.96 million (€153.27 million - €13.31 million), which represents €9.29 million⁴ (7.1 per cent⁵) increase with interest for the host State loan, or €8.16 million⁶ (6.3 per cent⁷) increase without interest for the host State loan compared to the 2015 approved budget. The assessment of contributions for 2016 would be €136.96 million as follows:

Total adjusted budget without interest	€137.76 million ⁸
Less: Host State contribution for interim premises lease	(€0.80 million)
Adjusted for assessment of contributions	€136.96 million

12. **To improve transparency and comparability between each budgetary year, the Committee recommended that, beginning with the 2017 budget year, the proposed budget should separate the loan and its interest from the regular budget figures. This would allow for comparative assessment of the resources needed for the Court’s activities from year to year.**

2. Status of contributions

13. The Committee reviewed the status of contributions as at 15 September 2015 (annex II) towards:

- The assessed contributions for the approved budget for 2015 of €124,528,900; and
- The interest expense of €1,068,740 generated from the use of the loan for the permanent premises in 2014.

⁴ €9.29 million = 2016 adjusted proposed budget with interest of €139.96 million – 2015 approved budget of €130.67 with interest.

⁵ 7.1 per cent = €9.29 million increase divided by 2015 approved budget with interest of €130.67 million.

⁶ €8.16 million = Total adjusted budget without interest in 2016 of €137.76 million - Total adjusted budget without interest in 2015 of €129.6 million.

⁷ 6.3 per cent = €8.16 million increase without interest for host State loan divided by 2015 approved budget of €129.6 million without interest.

⁸ €137.76 million = €139.96 - €2.2 million.

14. The Committee recalled that all States Parties were required to contribute to the regular budget of the Court and to the Contingency Fund; and that those States Parties that have not opted to make a “one-time” payment towards the permanent premises of the Court are required to contribute to interest on the permanent premises host State loan.

15. *Regular budget:* the Committee noted that €29,913,652 (24.1 per cent) in contributions remained outstanding this year for the 2015 approved budget of €124,528,900. Outstanding contributions from previous years stood at €8,147,919.

16. *Contingency Fund:* outstanding contributions for the replenishment of the Contingency Fund from previous years stood at €6,161.

17. *Permanent premises (“host State”) Loan:* the Committee recalled that each State Party could choose whether to finance its share of the costs of the construction of the permanent premises through either a one-time payment, or by contributing to repayment of a loan from the host State. At the end of the deadline to pledge one-time payments,⁹ 64 States Parties had opted to make a full one-time payment towards the construction of the new permanent premises and one State Party had pledged to make a partial one-time payment. The outstanding loan interest as at 15 September 2015 stood at €107,229 (€3,726 for the previous year and €103,503.00 for 2015).

18. The Committee noted with concern that, as of 15 September 2015, 32 States Parties had not yet paid their interest contributions. As the Court has a legal obligation to pay interest in full by the first day of February of each year, it has had to use operating funds in order to cover interest payments due from those States Parties. This has had the effect of deepening the gap between the financial needs and resources for the functioning of the Court. This risk will become even greater in 2017, when the Court must begin to repay not only interest on the loan, but also principal amount.

19. Total outstanding contributions, including the regular budget, the Contingency Fund and interest on the host State loan, thus stood at €38,174,961¹⁰ as of 15 September 2015. The Committee stressed the importance of contributions being paid in full and in a timely manner. Otherwise this may seriously jeopardize the financial funds necessary for the daily operation of the Court. If these contributions remain unpaid at the end of the year, it may result in the Court needing access to the Working Capital Fund (WCF).

20. **The Committee urged all States Parties to make their payments on time, in order to ensure that the Court has sufficient funds throughout the year, in accordance with regulations 5.6 of the Financial Regulations and Rules (FRR). The Committee requested the Court to notify once more States Parties which had not paid the contribution in full on their payment obligations before the Assembly session in November 2015. Furthermore the Committee recommended that the President of the Assembly and Court officials take up this issue with States that have outstanding dues to the Court, whenever they have bilateral meetings.**

3. States in arrears

21. According to article 112, paragraph 8 of the Rome Statute, “a State Party which is in arrears in the payment of its financial contributions toward the costs of the Court shall have no vote in the Assembly and in the Bureau if the amount of its arrears equals or exceeds the amount of the contributions due from it for the preceding two full years.”

22. The Committee observed that, as at 15 September 2015, 11 States Parties were in arrears, and would therefore not be able to vote in accordance with article 112, paragraph 8. The Committee noted that the Secretariat had informed States Parties on 9 April 2015 of the minimum payment required to avoid application of article 112, paragraph 8, of the Statute, and of the procedure for requesting an exemption from the loss of voting rights. **The Committee recommended that all States Parties in arrears settle their accounts**

⁹ 31 December 2014.

¹⁰ Outstanding assessed contributions including interest (€103,503)	€30,017,155
Total outstanding contributions including interest (prior years)	€8,151,645
Outstanding contributions-Contingency Fund	€6,161
Total outstanding contributions	€38,174,961

with the Court as soon as possible. The Committee requested the Secretariat to again notify States Parties in arrears before the Assembly session highlighting their commitment to the budget.

4. Consideration of the 2016 proposed programme budget

(a) *Budgetary process, governance and transparency*

23. The role of the Committee is to examine the budgetary, financial and administrative matters of the Court and to make recommendations to States Parties. To this end, the Committee requires reliable, consistent and clear information from the Court.

24. Without this information, the Committee is unable to contribute to a constructive dialogue between States Parties and the Court and is at risk to limiting its role to validating assumptions or relaying concerns expressed by States Parties, without adding technical value.

25. This risk is particularly high this year due to issues with the permanent premises, the outcome of the revision process, and the concept of the OTP basic size. This has led to a complex discussion regarding the 2016 proposed programme budget, which was made more difficult by inconsistencies between the French and English versions, and by documents being made available only at the last moment.

26. As each major programme was presented differently, in addition to the budget document itself, the Committee had to work through several separate documents related to each programme of the Court to fully understand the basis of the budget costing and identify what expenditure was essential and justified to support the core activities of the Court. The Committee's consideration has not been helped by several fluctuations in budget costings.¹¹

27. **The Committee recommended the following changes to improve the budgetary process:**

- (a) **Better and more efficient use of the Coordination Council (CoCo) to lower the risk of presenting overlapping proposals and create a better process to ensure consistency of message and policy of spend across the Court. It would also allow for better identification and execution of efficiencies and synergies due to identification of duplication¹² and streamlining of activities.**
- (b) **In principle, for documents to be considered they should be submitted 45 days before the Committee session begins;**
- (c) **Both English and French versions must respect this deadline; and**
- (d) **The budget should present the costs for the following year by firstly highlighting the cost of maintaining current activities; then setting out proposals for any changes to those activities, and then fully costing those activities and the consequences of changing them, including what efficiencies have been identified, or what can be stopped to offset any additional costs.**

28. The Committee believed that this will help to focus on the "One Court" approach and better fit best practices in budgetary governance.

(b) *Presentation and macro-analysis*

29. The work towards forecasting future budgetary increases based on the core activities of the Court is a welcome exercise. The presentation of the internal working documents explaining the thinking behind the "Basic Size" and the Strategic Plan for the Office of the Prosecutor ("OTP") is seen as a step towards that. However, the Committee was unable to

¹¹ The costing presented in July 2015 by the Registry on the impact of ReVision project (Ref: report of the Committee at its 24th session) reported a net balance of -€450,000 as budget savings resulting from this exercise; a figure noted by the Committee in its report (ref. ICC-ASP/14/5/Add.1) However, further in-depth analysis is required as the ReVision project had costed so far several millions of euros (ReVision team, staff cost, non-staff cost, indemnities, ILOAT cases, others), which contradicted the reported unrealized saving of €450,000.

¹² No evidence is provided that efforts have been made by the Court to achieve economies of scale; conversely budget duplication has been identified, such as separate budgets for the creation of databases for the Presidency, the Office of the Prosecutor and the Registry; (ref. ICC-ASP/10/14, paras. 68(b), 142 and 455).

assess the “Basic Size” or Strategic Plan fully, without an understanding of the impact of the assumptions on the other organs of the Court, and without a full costing of the budgetary implications.

30. The Committee noted the work done so far on the analysis and evaluation of the previous Strategic plan for 2012-2015 of the OTP.¹³ The Committee also welcomed the first step towards planning ahead for multiple years. It appreciated that this could be a useful tool for the Assembly, enabling it to help plan and anticipate future changes in the budgets, including informing any discussion of future envelopes. The Committee noted that multi-year planning would not alter the requirement that a fully justified budget must be prepared and considered each year by the Assembly. The Committee also indicated that it expected to see fully costed plans, which follow the “One Court” principle, before recommending adopting any such approach when setting budgets in the future.

31. The Committee looks forward to receiving a complete and final analysis and evaluation of the Strategic Plan for 2012-2015 of the OTP after the end of its period. In addition, it looks forward to receiving a full costing of the impact of the “Basic Size” and the Strategic Plan for 2016-2018 internal working documents on other organs of the Court at its twenty-sixth session.

32. The Committee further noted that a number of other complex issues were also being faced by the Court this year, including the move to, and financing of, the new permanent premises, as well as the outcome of the ReVision project. The Committee was of the view that the outcome of these exercises should also provide an opportunity to find significantly greater reductions in non-staff costs. **It therefore recommended, in the majority of cases, maintaining the Court’s overall budget for furniture and equipment, travel, hospitality, consultants and training at the 2015 budget level unless it is stated otherwise in this report.**

33. Finally, the Committee draws the attention of States Parties to the fact that some of the reductions to the budget increase proposed by the Court for 2016 simply represent a delay in expenditures (such as by postponing staffing until later in the year). As a result, it is anticipated that some of these costs will appear in the Court’s 2017 budget.

(c) *Major programmes*

(i) *Major Programme I: Judiciary*

34. The 2016 proposed budget for Major Programme I amounted to €12,704,600, representing an increase of €670,500, (5.6 per cent), against the 2015 approved budget of €12,034,100.

35. The Committee noted that the Presidency had implemented the Committee’s recommendation¹⁴ to look for further synergies among the posts in the Presidency and other organs, and welcomed the decision by the Presidency to abolish the Strategic Planning Coordinator (P-3) post. **The Committee encouraged other organs of the Court to emulate this practice in future, in order to find synergies amongst different organs of the Court.**

36. The Committee considered the request for the establishment of one new P-5 post, Head of Chambers, for legal support staff in response to changing casework pressures, and to improve coordination and communication between divisions and provide overall managerial leadership. **The request for the creation of this new post at P-5 level was considered on its individual merits, and the Committee therefore recommended that the Assembly approve this post.**

37. The Committee noted that four additional P-2 GTA positions for 12 months in the Trial Division were requested in the 2016 proposed budget. After rigorous examination of the assumptions of expected judicial developments in 2016, **the Committee recommended that the resources requested to fund three P-2 positions for 10 months be approved by the Assembly. The Committee recalled its recommendation at its twenty-fourth**

¹³ ICC-ASP/14/5/Add.1, para. 22.

¹⁴ *Official Records ... Twelfth session ... 2013*, (ICC-ASP/12/20), vol. II, part A, para. 32.

session that the Judiciary should meet its workload requirements by redeploying the approved resources among the divisions to the extent possible.

38. The Court submitted a request for conversion of four P-2 GTA positions to established posts (one in the Pre-Trial Division and three in the Trial Division). The Committee noted that resources for all four positions have been approved in the last three years. **Taking into consideration the development of judicial activities and the need to create a more secure and efficient work environment, the Committee recommended that the Assembly approve the conversion of all four GTA positions to established posts.**

39. **The Judiciary submitted the request for the reclassification of three posts from GS-OL to P-1 level (Research Assistant to Assistant Legal Officer). The Committee noted that the functions and responsibilities of the posts had changed and thus the Committee recommended that the Assembly approve the reclassification of the three posts.**

40. The proposed travel budget for Judiciary for 2016 was €160,500, providing travel for the President, Vice Presidents and other judges representing the Court at important events where funding from the organizer is not available, as well as travel of New York Liaison Office staff to The Hague for annual meetings.

41. With the overall workload of Chambers expected to increase in 2016, and the Assembly sessions scheduled to take place in The Hague, the Committee recommended that the travel budget in Major Programme I be approved at the level of €99,500, representing a decrease in proposed resources of €61,000.

42. The requested training budget for Judiciary for 2016 was €36,000, representing an increase of €14,000 (63.6 per cent) in comparison to the 2015 approved budget. **The Committee recommended that the training budget in Major Programme I be approved at the level of the 2015 approved budget of €22,000.**

43. The Committee accordingly recommended total reductions in the amount of €240,600 in Major Programme I from its original proposed budget. The Committee thus recommended that the Assembly allocate a total of €12.46 million to Major Programme I.

(ii) Major Programme II: Office of the Prosecutor

44. The Committee noted that the OTP budget proposal for 2016 was based on assumptions made in the internal working documents setting out the Strategic Plan (2016-2018) and a phased proposal to work over the coming years towards the “Basic Size”.

45. For 2016, the OTP budget request has based its resource needs on the following assumptions: nine preliminary examinations, one new situation, five active investigations, nine hibernated investigations, one pre-trial proceeding, four trials, one appeal and one reparations hearing.

46. In presenting the projected budgetary increase for the 2016 proposed programme budget, the OTP stated that the actual increase over its approved 2015 budget once the effect of the Contingency Fund notifications carried over from 2015 is included would in effect be €3.89 million.¹⁵

47. The Committee noted that a multi-year cost driver analysis associated with the new OTP Strategic Plan (2016-2018) and the “Basic Size” concept are under development and will not be available until the first half of 2016. In the absence of this analysis, the Committee was of the view that the proposed phased approach to the “Basic Size” concept cannot begin until the full financial implications for the Court as a whole are known and clearly identified in the 2017 proposed budget.

48. The OTP submitted a request for the conversion of 21 GTA positions to established posts (four posts at P-5 level, six posts at P-4 level, five posts at P-3 level, three posts at P-2 level and three posts at GS-OL level). The Committee recalled its conclusions regarding the conversion of posts (see paragraphs 121, 122 and 123 of the report of the twenty-third session of the Committee). In this regard, the Committee noted that resources for the 21 GTA positions

¹⁵ Represents the difference between the budget of 2016 and 2015 (€16.09 million - €12.2 million = €3.89 million as shown in ICC-ASP/14/21*, para. 15.

have been approved in previous years and that there was a clear indication that the functions fulfilled by such positions were of a constant nature. **The Committee recommended that the Assembly approve the conversion of all 21 GTA positions to established posts.**

49. The OTP submitted the request for the reclassification of 13 posts (one GS-OL to P-1 level, one GS-OL to P-2 level, three P-1 to P-2 level, six P-2 to P-3 level, one P-3 to P-4 level and one P-4 to P-5 level). The Committee noted that the functions and responsibilities of the posts had changed and that further analysis had been done by the Classification Advisory Committee and an external classifier. **The Committee recommended that the Assembly approve the reclassification of the 13 requested posts.**

50. The Committee noted all resource requirements. As an exceptional measure for 2016, the OTP was asked to put forward an alternative proposal for delivery of its mandated activities in a more cost-effective way. The approved budget for 2015 was €39.6 million. The amount originally requested in the proposed budget for 2016 was €46.1 million, which represented an increase of €6.5 million (16.4 per cent). After close consultation and consideration of the impacts of the alternative approach the amount reduced was €2,344,000 as illustrated in annex III, and the requested budget was revised to €43.7 million, which represented an increase of €4.1 million (10.4 per cent).

51. **In addition, the Committee recommended the Assembly that resources of travel and consultants be kept at the 2015 budget level. Therefore, a total reduction of €295,900 from Major Programme II to be approved by the Assembly.**

52. **The Committee recommended that resources for the OTP be approved in accordance with the alternative approach as contained in annex III and additional reductions in travel and consultants budget items. The Committee therefore recommended total reductions in the amount of €2,639,900 in Major Programme II from its original proposed budget. The Committee thus recommended that the Assembly allocate a total of €43.45 million to Major Programme II.**

(iii) *Major Programme III: Registry*

53. The Committee noted the Registry requested a budget of €1,940,200 for its activities in 2016. This compares to the approved budget for 2015 of €65,025,900, which represents an increase of €16,914,300 (26 per cent). The Committee noted all resource requirements.

54. As an exceptional measure for 2016, the Registry was asked to put forward an alternative proposal for delivery of its mandated activities in a more cost-effective way. The proposal is summarized in annex III.

a. *Staff costs*

55. The envelope for the ReVision project was agreed by the Assembly in December 2014. It was set at a headcount of 496 established posts, and 65.4 full-time GTA (making a total of 561.4) and a budget of €65.02 million, including staff costs of €42.65 million, as reflected in the approved budget for 2015.

56. For the 2016 proposed budget, the Registry presented a headcount of 580 established posts and 46.4 GTA (a total of 626.4). These staff represented a cost of €11.1 million. These figures reflected the suggested ReVision outcome of 550 established and seven GTA posts, which was presented to the Committee during its resumed twenty-fourth session in July,¹⁶ and included an additional 30 established posts and 46.4 GTA. This means when considering the additional requirement requested by the Registry for 2016, an increase of 84 established posts (16.9 per cent) and a decrease of 19 GTA (29.1 per cent) compared to the original envelope set for 2015 and an increase of €8.57 million (20.1 per cent).

57. At the resumed twenty-fourth session of the Committee, it was noted that, as a result of the ReVision exercise, 141 posts were abolished, affecting 113 staff. These staff could

¹⁶ ICC-ASP/14/5/Add.1, para. 10.

either apply for newly advertised posts or opt for an enhanced separation indemnity package. The Committee noted that elements of the indemnity package could be financed from the Employee Benefit Liability fund, and that the maximum liability to the fund was estimated to be €7.6 million.¹⁷ The Committee noted that the current estimate for the cost of the package was €3.5 million.

58. The Committee emphasised how difficult it was to easily identify the full impact of the addition, abolition and transfer of staff in the organigramme. Information provided to the Committee lacked the necessary consistency, transparency and comparability with previous years in order to enable it to fully evaluate such impact. **The Committee recommended that the Registry improve its presentation of this information for future budgets, in order to provide a clear understanding of developments over time.**

59. Of the 30 additional proposed established posts: 21 are for the permanent premises (16 Security Officers, one Associate Facilitates Officer, one Facilities Service Clerk, one Building Technician and two Receptionists); seven for increased judicial activity and two for staff transfers from other organs of the Court.

60. The unprecedented increase in the number of the staff by 65 leads to not only an increase in the budget for staff, but also to an increase in other non-staff costs, as each employee needs an adequate workstation and equipment. Whether increases in staff further to those initially identified in the context of the ReVision project correspond to the Assembly resolution, and the further staff increases correspond to current new needs of the Court, the Committee will discuss at its future April meeting. **The Committee recommended that, meanwhile, the Registrar look for any possible reduction in the required number of staff, synergies within the Registry and the Court, and rationalization of work be achieved. Since the established posts are not of a permanent nature, the Committee recommended that any non-essential post be abolished by the Registrar, where this could be done without harming the core activities of the Court.**

61. The Registry identified two types of staff reduction. The first was to the proposed GTA budget, amounting to €1.47 million, which represents around 40 per cent of the GTA budget of €3.7 million. The second was an overall reduction of €3.4 million through a staggered implementation of recruitment under the ReVision reorganization. Taking these two elements together, the total reduction put forward for staff costs was €4.87 million. After close consultation and consideration of the consequences, the Committee accepted the proposal as set out in annex III.

62. The Registry suggestions reduced the increase in GTA staff costs to €1.47 million. The Committee believed that further reductions could be identified without harming the operation of the Registry. These included:

- (a) **The Committee recommended the Assembly that the requested resources for the three remaining GTA positions relating to the ReVision project should be absorbed within the budget (€183,800); and**
- (b) **As an independent body, defence counsel should fund the creation of the proposed “Association of Defence Counsel”, and funds should not be allocated from assessed contributions. The Committee thus recommended the Assembly that the P-3 post should not be funded at all (€59,800).**

63. **In order to fully understand the impact on the Registry’s operations, the Committee asked to be shown the following at its twenty-sixth session in April:**

- (a) **The proposed staggered approach to implementation of the Registry structure, which was suggested in order to reduce the increase by €3.4 million; and**
- (b) **An explanation of the added value of the newly established External Relations and Field Cooperation Section of 23 posts. This appears to replicate work undertaken elsewhere in the Court. The Committee would welcome information on why it is needed and where synergies with other organs can be found.**

¹⁷ Ibid., para. 11.

b. Field Offices

64. The Committee considered the request for a total of seven new posts in the field offices. One Field Officer (P-3) and one Field Security Officer (P-3) in the Uganda Field Office, one Chief of Field Office (P-5) and one Field Officer (VPRS and Outreach) (P-3) in the Central African Republic Field Office, one Field Officer (VPRS) (P-3) and one Field Assistant (VPRS) (GS-OL) in the Côte d'Ivoire Field Office, and one Field Security Officer (P-3) in the Mali Field Office, were proposed as workload-related posts, which have been recommended by the ReVision project to create additional capacity due to increased judicial and prosecutorial activity.

65. The Committee was of the view that some of these posts could have been established in the context of the ReVision process of 2015, which substantially increased the capacity of the Field Operations Section from 39 established posts and 14.1 GTA Full Time Equivalent in the newly established Field Offices to 76 posts, including three P-5 posts, as well as the Coordination and Planning Unit (one P-4, one P-3, one P-2, and four GS-OL) within the External Relations and Field Coordination Section headed by the P-5 Chief in The Hague. The Registry's approach of further increasing posts, including a senior managerial post at P-5 level, plus several GTAs, immediately after the ReVision project without providing substantive explanations and specific workload indicators is far from convincing.

66. The Committee noted that the enhanced field office concept presented in the "Report of the Registry on the outcome of the ReVision process (CBF/24/27)" is still at the early stage of implementation. Offices need to be staffed; a *modus operandi* should be established; and efficiency and cost-effectiveness demonstrated in a concrete fashion. In addition, consideration should be given to making flexible use of existing capacity, both in the field and in The Hague, in response to the fluctuating demands before requesting additional resources.

67. The Committee recommended against the establishment of seven new posts. However, the Committee is ready to support the recruitment of one Field Security Officer (P-3) in the Mali Office as a GTA for nine months in 2016, given the time needed for recruitment, as the Mali Office currently does not have a Security Officer.

68. Rather than recommending these specific reductions, the Committee recommended the Assembly to approve that the Registry budget be reduced further to the proposed €3.4 million as staggering of recruitment shown in annex III by this amount of €430,000 in order to allow flexibility should prioritisation be required.

c. Non-staff costs

69. The Committee noted that the proposed level of resources requested for consultants had increased by 31.1 per cent for 2016. The Committee recalled that a large number of consultancy expenditures had been proposed in years past because of a lack of appropriate experience among staff members needed for the operations of the Court. However, one of the expected outcomes of the ReVision project was to allocate the necessary expertise to the Registry through the establishment of new posts to overcome the previous shortcomings. **Therefore, the Committee recommended that the resources for consultants be approved at the level of €209,500, which corresponds to actual expenditures in 2014.**

70. The Committee noted that the requested amount for General Operating Expenses has increased by €3.56 million (30 per cent) reflecting the Court's status as owner-operator. The Committee noted that, after budget examination across the Registry, a potential reduction of €1.3 million was identified. Furthermore, the Committee observed that cooperation with States in the relocation of witnesses and their families could reduce the Court's costs and achieve a more sustainable budget.

71. The Committee observed that, although the Court will be occupying new permanent premises that are fully equipped, and there is no intention to open new field offices, the proposed furniture and equipment budget for 2016 had increased by 72.3 per cent. **The Committee considered the proposed request and recommended that the Assembly approve a smaller increase in resources for this purpose, namely 15 per cent against the 2015 approved budget, giving an amount of €867,000. Furthermore, the**

Committee recommended that a clear and transparent policy on replacement of capital investment should be put in place, both in the field offices and at headquarters in connection with the new permanent premises, and asked to be informed about this at its twenty-eighth session.

72. The 2016 proposed Contractual Services budget amounts to €2.9 million, representing an increase of €1 million (52.1 per cent). The Committee scrutinized the use of the existing two courtrooms and noted that it is very unlikely that all three courtrooms will need to be used simultaneously. **The Committee therefore recommended the Assembly to approve additional reductions to the Registrar’s revised proposal in the amount of €68,900, bringing the total reductions under this item to €500,000.**

73. **The Committee recommended that the resources for the Registry be approved by the Assembly in accordance with the alternative approach as contained in annex III. The Committee therefore recommended total reductions in the amount of €9,279,200 in Major Programme III from its original proposed budget. The Committee thus recommended to the Assembly that a total of €72.66 million be allocated to Major Programme III.**

(iv) Major Programme IV: Secretariat of the Assembly of States Parties

74. The Committee reviewed the expected workload of the Secretariat of the Assembly, taking into account States Parties’ requirements and the financial resources requested to meet those needs, including those necessary to hold the fifteenth session of the Assembly.

75. The Committee was also mindful that the Assembly was conducting a review of its working methods, which included a consideration of the mandate entrusted to its Secretariat.

76. The Committee took note of the implementation rates of recent years for the approved budgets for Major Programme IV, which had allowed the Secretariat to carry out its mandate, including the absorption of additional mandates not budgeted for, or only partially budgeted for, in the approved programme budgets for 2014 and 2015, such as the servicing of the meetings of the Advisory Committee on Nominations in 2014 and 2015, as well as the organization of the resumed thirteenth session of the Assembly on 24 and 25 June 2015 in The Hague.

77. The Committee recalled its prior recommendation on the use of GTA positions, and noted that GTA contracts had been used to address the substantive and technical servicing needs of some of the established posts, including covering the temporary absence of certain staff on extended periods of special leave without pay. **The Committee reiterated its expectation that the vacancies in the established and GTA posts be filled as soon as possible.**

78. **The Committee thus recommended that the Major Programme IV budget for 2016 be approved at its 2015 level; therefore it recommended total reductions in the amount of €40,500 in Major Programme IV from the Court’s original proposed budget. The Committee thus recommended that the Assembly allocate a total of €3.01 million to Major Programme IV.**

(v) Major Programme V: Interim Premises

79. Although the Court will move into its permanent premises in December 2015, the Committee noted that the Court will continue to pay rent in the amount of €13,400 for rental of the Haagse Arc until 31 March 2016, and €45,600 for rental of the Haagse Veste until 30 June 2016, the expiry dates of their respective leases. The Court also indicated that it may have to pay preventative maintenance for these two buildings, in the amount of €200,000.

80. Even after consideration of additional documentation from the Court, the Committee remained unclear as to:

- (a) The extent to which the Court was responsible for paying “preventative maintenance” of the Haagse Arc;
- (b) The scope of work required to justify the amount requested; and
- (c) Why an amount for this was not included in the original draft budget.

81. The Committee recalled that discussions with the landlord and the host State had started and therefore the cost can only be quantified once these had been concluded, and the responsibility and cost of scope of work required is established. This amount could either be included in the final cost of the project, or a contingency request sought. **The Committee therefore recommended the Assembly that the resources requested for preventative maintenance not be allocated until the full scope of work and its cost is known. The Committee therefore recommended the Assembly to approve a reduction in the 2016 proposed budget of €200,000.**

82. **The Committee accordingly recommended total reductions in the amount of €200,000 in Major Programme V from the Court's original proposed budget. The Committee thus recommended to the Assembly that a total of €2.83 million be allocated to Major Programme V.**

(vi) *Major Programme VI: Trust Fund for Victims*

83. The Committee noted that, at its Annual Meeting (17-19 March), the TFV Board of Directors had adopted the budget assumptions for 2016, pending a further decision on the structure of the TFV Secretariat, based on the recommendations resulting from the ReVision project. The Corrigendum I to the submitted draft budget was presented for the Committee's consideration late during its September meeting.

84. The Committee was informed that the TFV Board of Directors has decided to outsource activities related to the conduct of situational assessments under the assistance mandate, and that capacity building of TFV implementing partners will be funded from resources originating from voluntary contributions (to a total of €900,000). The Committee welcomed this approach, and encourages the TFV to continue this practice in the future, in support of self-sustained activities.

85. The Committee was informed that, on August 2015, the Board of Directors decided on the redesign of the Secretariat of the TFV as of the budget year of 2016, including staff resources for 14 established posts and four GTA (4.0 FTE) positions, through conversion and reclassification of last year's GTA posts, as compared to seven established posts and 10 GTA (8 FTE) in 2015. **The Committee noted that there did not appear to be sufficient justification for these changes, and reiterated its recommendations¹⁸ on the reclassification of posts. The Committee requested the TFV Secretariat to take special note of this before presenting its staff resources requirements.**

86. **The Committee noted the abolition of the P-5 Senior Programme Officer post and recommended the Assembly approving the P-4 Legal Adviser in order to provide the Fund's Board and Secretariat with expert legal advice regarding the development and implementation of the Fund's assistance and reparation mandates.**

87. **The Committee further considered the request for three Programme Managers (P-4) based in Kampala, Bunia and Abidjan Field Offices. The Committee also noted that no reclassification procedure has been implemented. The Committee recommended the Assembly that the three Programme Managers be approved at P-3 level.**

88. **The Committee noted the request for a new Fundraising and Visibility Officer (P-3). At the same time, the Committee also noted that the position was approved in the 2015 budget, but was not filled in 2015. The Committee recommended the Assembly that the requested position continues to be approved on a GTA basis for nine months, and recommended that the position be evaluated in light of the results achieved in raising awareness and attracting additional resources.**

¹⁸ *Official Records ... Thirteenth session ... 2014*, (ICC-ASP/13/20), vol. II, part B.2, para 171: "The Committee reiterated its request to the Court to report on the outcome of the review of the policy for reclassification at its twenty-fourth session as part of the human resources management report. The Committee stressed that the new policy should be considered by it before the promulgation of an administrative instruction on reclassification, in order to ensure conformity with the recruitment principles laid down by the Assembly. In this regard, the Committee recommended that the report on reclassification of posts be reviewed further and be submitted at its twenty-fourth session, with due consideration given to recruitment principles, including the principle of no preferential treatment for the incumbent of a reclassified post, and the authority of the Assembly."

89. The Committee noted the requests for a new Financial Officer (P-3) post to provide strengthened financial oversight, reporting, control and compliance within the TFV and in relation to implementing partners. The Committee recognized the work done by the TFV, but also the need to find a way to include the concept of self-sustainability in the future. The Committee reiterated its earlier comment that fundraising is not a core function of the Court. The Committee recommended that the Assembly consider options that would ensure that the TFV's future activities were self-sustaining, in order to limit the draw on the assessed contributions of States Parties. The Committee recommended the Assembly that this position be approved on a GTA basis for nine months.

90. The Committee noted the requests for the establishment of two Associated Programme Officers at (P-2) level based in Bunia. The Committee noted that there is not sufficient justification on the reclassification and conversion of these positions, and that the request generated confusion since it asked for both reclassification and conversion, thus it recommended that the Assembly approve these posts on a GTA basis at GS-OL level for 12 months each as approved in the 2015 budget.

91. On the new position for a Programme Officer (P-2) who will support Programme Managers in the administration of the TFV in The Hague, the Committee considered that this position was not properly justified for this year, and recommended to the Assembly that this position not be approved until there has been greater experience with the new structure.

92. The Committee also considered the request for four GTA at (GS-OL) level for Field Programme Assistants in Kampala, Bangui, Nairobi and Abidjan, and recommended to the Assembly that these positions be approved for 12 months each.

93. The Committee accordingly recommended total reductions in the amount of €535,300 in Major Programme VI from its original proposed budget. The Committee thus recommended to the Assembly that a total of €1.89 million be allocated to Major Programme VI.

(vii) Major Programme VII-1: Project Director's Office (permanent premises)

94. The Committee considered the request for resources for Major Programme VII-1. During its deliberation it received a revised table to the 2016 proposed budget, revising staff and GTA costs downward by €110,200 in comparison to 2015 approved budget (€448,000 - €337,800). The Committee considered the request for a new P-5 GTA post for 12 months and recommended the Assembly that this position not be approved. In this regard, the Committee reiterated its previous recommendation, namely that, in order to achieve synergies between the Registry and PDO, the Registry be invited to continue to ensure that the PDO has sufficient resources to complete the remaining work on the project.

95. The Committee also considered resources requested under contractual services (€306,000), which included possible legal fees for adjudication/arbitration, the cost for possible project disputes, audit fees for special purposes, and consultancy fees for the preparation and tendering of facility management. The Committee was not provided with sufficient justification for the level of requested resources for contractual services or the facility management contract. The Committee therefore recommended the Assembly that contractual services for 2016 be reduced by €100,000.

96. The Committee accordingly recommended total reductions in the amount of €343,800 in MP-VII-1 from the Court's original proposed budget. The Committee thus recommended to the Assembly that a total of €0.45 million be allocated to Major Programme VII-1.

(viii) Major Programme VII-5: Independent Oversight Mechanism (IOM)

97. The Committee noted that the recruitment of the Head of the IOM was being finalised and that the appointment would be effective from 15 October 2015.

98. The Committee noted that the GS-OL will be appointed during the latter part of 2015 or early 2016. Although the narrative of the budget proposal suggested that a recruitment process would begin for one Senior Evaluations Specialist (P-4) and one Associate Investigator (P-2), **the Committee noted that funds had not been sufficiently requested to cover these two additional positions in 2016. The Committee recommended the Assembly that the budget for staff costs be approved as proposed, but that the newly appointed Head of the IOM take steps to recruit for these positions and to seek the necessary funds in 2017.**

99. **As the Office is in the early days of its establishment, the Committee also recommended the Assembly that resources for non-staff costs be approved at the level of €64,200, including resources of €20,000 for contractual services and €10,000 for equipment.**

100. **The Committee therefore recommended total reductions in the amount of €30,000 in Major Programme VII-5 from the Court's original proposed budget. The Committee thus recommended to the Assembly that a total of €0.31 million be allocated to Major Programme VII-5.**

(ix) Major Programme VII-6: Office of Internal Audit

101. The Committee noted the proposed increase of €70,700 (11.5 per cent). The increase is due to requests for training and travel, in addition to the application of the UN common system.

102. With regard to training, the Committee is aware that professional standards require certified auditors to attend 40 hours of training per year to keep their certifications active.

103. In order to optimise training costs for the Office of Internal Audit, the Committee felt that it was possible to:

- (a) Organise e-learning;
- (b) Have experts come to The Hague to deliver training; and
- (c) Adopt an approach which combines centre-based training and e-learning.

104. **The Committee therefore recommended the Assembly that the training budget remain at the level approved for 2015 of €21.500.**

105. **The Committee furthermore recommended the Assembly to approve total reductions in the amount of €2,700 in Major Programme VII-6 from the original proposed budget. The Committee thus recommended the Assembly that a total of €0.68 million be allocated to Major Programme VII-6.**

5. Investment of liquid funds

106. The Committee noted that, as of 23 September 2015, the Court held cash balances of approximately €54 million.¹⁹ The Committee noted that 23 per cent is invested with ABN AMRO, Netherlands, 25 per cent with Rabo Bank, Netherlands, and 31 per cent with Deutsche Bank, Germany, while non-invested operational funds of 11 per cent are held by ABN AMRO, Netherlands and 10 per cent by Rabo Bank, Netherlands. The actual figure for the yearly return on liquid funds in 2014 was €331,000, giving an interest rate of approximately 0.46 per cent.

107. At the Committee's sessions in October 2014 and April 2015, the Court presented the result of its investment review policy. The review had been prompted by the External Auditor's recommendation that the advance funding of employee benefit liabilities be halted until an appropriate medium to long-term investment strategy has been developed. Currently, the Court may make short-term investments of money not needed for immediate requirements for less than 12 months. The Committee agreed that the Court should be enabled to invest for longer terms, if appropriate. The extension of the term limit requires amendments to the Financial Regulation and Rules, as well as to the Registrar's Administrative Instruction on the Investment of Surplus Funds (AI).

¹⁹ This amount includes the general fund, accrual reserves, WCF, CF, permanent premises, TFV and other trust funds.

108. The Committee had before it the Report of the Court on the criteria and safeguards for choosing the longer-term investment option and noted that, at year end 2014, the Court held €1.2 million, which is not needed for immediate requirements, and may be invested according to a medium-term strategy.²⁰ In this context, the appropriate length of medium-term investment was evaluated. The Committee considered different options and was of the view that the optimal medium-term period would be 36 months. This term corresponds, for example, to the period of the rotation of judges, which takes place every three years.

109. The Committee also considered the option proposed by the Court of extending the investment period to a longer term without any time limit. Given the fact that the Assembly has not taken any final decision on advance funding of employee benefit liabilities, after-service health insurance (ASHI), or the total costs of ownership of the permanent premises, which will require clear investment strategies with long-term impact, **the Committee was of the view that it would be premature to extend the investment period without any time limit. However, the situation should be kept under review, pending a more in-depth assessment of the issues by the Court.**

110. **In conclusion, the Committee recommended the Assembly that regulation 9.1 of the FRR be amended in order to permit the Registrar to invest money not needed for the investment period, that period being either up to 12 months (short-term investments”) or up to 36 months (“medium-term investments”). The Registrar shall periodically inform the Presidency and, through the Committee, the Assembly of such investments.**

111. **The Committee stressed that the security of funds must be the first priority, and requested the Court to submit at its twenty-sixth session an updated Administrative Instruction on the Investment of Surplus Funds, which will reflect the proposed amendment to the FRR, as well as any changes in investment responsibilities in the Registry. The Committee emphasized that no medium-term investments should take place before the approval of the updated AI.**

6. Financial performance data as at 30 June 2015

112. The Committee had before it the Report on Budget Performance of the International Criminal Court as at 30 June 2015,²¹ as well as the forecast performance as at 31 December 2015. The Committee noted that the implementation rate at mid-year was 56.4 per cent, or €73.66 million, against the approved budget of €130.76 million, which represents an increase of 4.5 per cent compared to last year's implementation of 51.9 per cent as at 30 June 2014. The Court forecasts an implementation rate of 98.0 per cent, or €128.02 million, against the approved budget of €130.67 million, which represents an increase of 1.3 per cent compared to last year's implementation of 96.7 per cent as at 31 December 2014.

113. In recent years, the consolidated implementation rate for both regular budget and Contingency Fund notifications against approved budgets were 98.4 per cent in 2014, 99.1 per cent in 2013, and 98.8 per cent in 2012. As a result, the Court has so far been able to absorb the expenditure under the Contingency Fund notifications. The Court's forecast implementation of 98.0 per cent against the 2015 approved budget could create room to absorb additional expenditure arising from the three Contingency Fund notifications submitted to the Committee before 30 June 2015.

114. While the forecast implementation rate, as well as the forecast amount, is provisional and subject to a high degree of uncertainty, it is highly likely that the new notification issued in July, as well as possible further notification(s), will have a significant impact on the balance of the current Contingency Fund level of €7.46 million.

115. **The Committee requested that the Court provide an updated forecast to the Assembly, through the Committee, that would include actual expenditure in respect of both the regular budget and the Contingency Fund notifications up to the end of October 2015.**

116. In the report on the budget performance of the Court as at 30 June 2015, the Committee noted that there were inconsistencies regarding the write-off of assets between 1

²⁰ CBF/25/5, para. 4.

²¹ ICC-ASP/14/11.

and 30 June 2015, due to the fact that most of the items written off as a result of loss, normal wear and tear, obsolescence, theft or other reasons had a zero purchase value, which is not normal. **The Committee recommended that the Registry takes the necessary steps to clarify this situation having items within the inventory list that had zero purchase value. The Committee looks forward to a report on this matter at its twenty-seventh session.**

7. Contingency Fund

117. As at 1 January 2015, the opening balance of the Contingency Fund stood at €7.46 million.

118. In the first six months of 2015, the Court submitted to the Committee three notifications for potential access to the Contingency Fund, in an amount of €3.21 million. The actual implementation rate as of 30 June 2015 is 35.0 per cent, and the forecast implementation rate at year-end is 82.0 per cent, or €2.64 million, against the total Contingency Fund notification of €3.21 million.

119. It should be noted, however, that on 10 July, the Court submitted to the Committee a new notification in the amount of €3.05 million in respect of the case of Dominic Ongwen in the situation in Uganda.

120. As at 15 September 2015, as shown in annex V, the total amount of the four notifications was €6,263,800 with a total implementation of €3,328,200 (53.1 per cent). Furthermore, the Court expects to submit at least four notifications with regard to legal aid for the different cases and the rental of cells for Dominic Ongwen.

121. The Committee noted with satisfaction that the Court had submitted a table at each session of the Committee, showing a breakdown of the requested funds into categories of expenditure, and that it continue to send reports to the Committee within 60 calendar days following notification.²²

122. The Committee stressed once again that use of the Contingency Fund must only be considered when the event giving rise to the request could not have been foreseen or could not be accurately estimated when the budget was drawn up. Such events would include the opening of a new situation or unforeseeable developments in a current case. The Committee urged the Court to continue to maintain very strict budgetary discipline when making requests to access the Contingency Fund. The Committee also encouraged the Court to continue to make every effort to absorb all unforeseen expenditures in the regular budget.

123. In the event that the Contingency Fund falls below €7 million, the Committee recommended that the Assembly decide on its replenishment up to an amount considered appropriate, but to no less than €7 million.

B. Administrative matters

Geographical representation and gender balance

124. The Committee asked the Court in previous reports to ensure a fair geographical representation among regional groups. The Committee noticed that little had been done so far, and its records showed modest results. A few States were significantly over-represented, whereas the majority of States were significantly under-represented.

125. The Committee further noticed that those who come from the over-represented areas disproportionately filled the highest professional posts.

126. Therefore, the Committee recommended that the Court submit to it a plan at its twenty-sixth session to correct the geographical representation issue over the coming years.

127. The Court had provided the Committee with statistics on gender balance. The Committee noted that the balance was tilted in favour of men, and that the gap persisted in terms of numbers and professional posts.

²² *Official Records ... Eleventh session ... 2012* (ICC-ASP/11/20), vol. II, part B.2, para. 29.

128. Women filled from 12.5 to 41.0 per cent of the unelected established positions at D-1 to P-3 levels. By contrast, women comprised two thirds of the lowest levels.

129. **The Committee recommended that the Court take steps to bridge the gender gap by taking the necessary measures to identify, reach and recruit qualified women to fill senior positions.**

C. Audit matters

1. Financial statements of the Court for the period 1 January to 31 December 2014, and financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2014

130. The Committee welcomed the presentation by the External Auditor and expressed its appreciation for the quality of his work.

131. Introducing his reports on the financial statements of the Court and of the Trust Fund for Victims, the External Auditor informed the Committee that the statements were an accurate reflection of the financial position of the Court and of the TFV as at 31 December 2014 and that he was thus able to offer an unqualified audit opinion on these statements.

(a) *Observations of the Committee on Budget and Finance:*

(i) *Financial statements of the Court:*

132. The External Auditor made two new recommendations regarding the financial statements of the Court:

- (a) "... amend regulations 4.7 and 5.4 of the Financial Regulations on the financial management of cash surpluses to reflect best practice within international organisations. Cash surpluses should no longer be systematically repaid to the States Parties but instead credited to a reserve account and recorded in the accounts as being carried forward"; and
- (b) "In order to improve the predictability of the budget of the International Criminal Court, the financial management of legal aid costs, the replacement of fixed assets and overall financial stability, the External Auditor recommends that two reserves be created within the carry forward account under the authority of the Assembly to address the unpredictability of legal aid costs [and] the long term nature of the cost of replacing fixed assets associated with the permanent premises."

133. With regard to the first recommendation, the Committee does not, at this time, recommend a change to that rules so that cash surpluses would no longer be systematically repaid to States Parties, given that it has been generally observed that States Parties are experiencing financial strain.

134. As far as the second recommendation is concerned, the Committee considered that, in view of ongoing discussions about other costs that may require long-term financing, such as maintenance of the permanent premises, it would be premature to create new reserve funds at the Court.

135. Therefore the Committee recommended that the Assembly not adopt the recommendations made by the External Auditor on amending Regulations 4.7 and 5.4, and recommendation on establishing two reserves for the unpredictability of legal aid costs and the long term nature of the cost of replacing fixed assets associated with the permanent premises.

(ii) *Financial statements of the Trust Fund for Victims:*

136. Financial statements of the Trust Fund for Victims:

- (a) The External Auditor made two recommendations, both of which aim to clarify the scope of the authority delegated by the Registrar to the Secretariat of the Trust Fund for Victims.

- (b) In the context of monitoring prior recommendations, the External Auditor considered that the recommendation “*the process of setting performance objectives for the Fund must be examined. All the objectives must be specific, measurable and achievable*” made for the 2010 financial year had been abandoned because it was not applicable.

137. **With regard to the first recommendation, which aim to clarify the scope of the authority delegated by the Registrar to the Secretariat of the Trust Fund for Victims, the Committee suggested supplementing the recommendation, especially in terms of who is responsible for what:**

- (a) **Initiating partnerships;**
- (b) **Selecting delivery partners; and**
- (c) **Primary responsibility for contract performance.**

138. **With regard to the recommendation “the process of setting performance objectives for the Fund must be examined. All the objectives must be specific, measurable and achievable,” which has been described as “abandoned,” the Committee considered that the recommendation remains relevant and applicable.**

(iii) *TFV audit recommendations*

139. The Committee took note of the External Auditor’s report on the Financial Statements of the Trust Fund for Victims for the year 2014 regarding the administrative delegation of authority and managerial roles and responsibilities. **The Committee also noted the work of the TFV Board of Directors, in consultation with the Registrar, to develop a more comprehensive arrangement for the administrative delegation of authority by the Registrar to the TFV Secretariat, and requested an update of developments in this matter for its twenty-sixth session.**

2. Audit Committee

140. The Committee had before it the report submitted by the Ad Hoc Audit Committee (AHAC)²³ on the work done to fulfil the following mandate:

- (a) Drafting the Charter of the Audit Committee (AC) to be submitted to the Assembly through the CBF;²⁴
- (b) Proposing compensation for the AC members;
- (c) Reviewing and approving the audit plan for the Internal Audit Office for 2015;
- (d) Reviewing and approving the Internal Audit Charter; and
- (e) Selecting the AC members and submitting the names to the Assembly for its approval through the CBF.

141. **The Committee reviewed the Charter of the AC and noted that it covers all the elements required by the guidelines of the Institute of Internal Auditors. Therefore, the Committee recommended that the Assembly approve the Charter of the Audit Committee.**

142. The Committee also noted that the AHAC has managed to complete the selection process of three external members for the AC in due time, and selected suitable candidates.

143. **The Committee accordingly recommended that the Assembly approve the appointment of the following candidates:**

- (a) **Mr. Mr. Samir Abu Lughod (Jordan);**
- (b) **Mr. David Banyanka (Burundi), CBF member;**
- (c) **Mr. Jorge Duhalt (Mexico);**
- (d) **Ms. Laure Esteveny (France); and**

²³ CBF/25/7.

²⁴ Annex IV to this report.

(e) **Ms. Elena Sopková (Slovakia), CBF member.**

144. The Committee considered the request of the AHAC that the AC be serviced by the Executive Secretary to the Committee. Thereby, overlaps between the work of the AC and the Committee would be avoided. In addition, the AHAC requested one full time GS-PL to assist the Executive Secretary in fulfilling the responsibilities of servicing the AC meetings.

145. **In order to provide the necessary resources for the AC, the Committee recommended that the Executive Secretary of the CBF service the AC, and recommended that the Executive Secretary be provided with one full time established post as Senior Administrative Assistant (GS-PL) to service both the AC and the Committee. The additional resources for this position would not be funded for 2016, and should be absorbed within the 2016 approved budget level.**

146. **It was noted that the current term of the External Auditor will come to an end next year after auditing the financial statements of the Court and the TFV issued for the year 2015, and issuing the yearly overall audit report on the financial reporting and management of the permanent premises project. In order to ensure that the Court will have an External Auditor continuously in place, the Committee recommended the Assembly that the current term of the External Auditor be extended by one year, without prejudice to the ability of the current External Auditor to seek an extension for a further full four-year term. The Committee recommended that the Audit Committee consider the issue of appointment of the External Auditor in 2016.**

3. Risk management

147. The Committee had before it the Report of the Court's risk management exercise.²⁵ The report provided an overview of the progress made so far, highlighting the status of the Court's latest risk management endeavours and presenting the proposed approach to implement a full scale risk management framework.

148. After the development of a Court-wide risk register in 2014, the Court held workshops in 2015 with senior management, with participation of the President, the Prosecutor and the Registrar of the Court. As a result of those workshops, which shared and reflected on the experiences of organs, the Court formalized its goals with regard to the most appropriate risk maturity level, develop a common risk assessment/response approach, perform organization-wide risk assessments, and implement action plans in response to high-priority risks.

149. With a view to implementing a full-scale risk management framework, the Court is envisaging a three-stage action plan which:

- (a) Formalizes the Court's current risk management process by mapping out to an appropriate industry standard, classifying, for example, risks under four board themes including Strategic, Financial, Compliance and Operational;
- (b) Implements a process in two stages with an initial organ-specific exercise and then a follow-up with a consolidated Court-wide risk management plan; and
- (c) Implements and monitors remediation activities, and reports, as appropriate, to governing bodies.

150. With regard to the institutional setting, the Court is not proposing the establishment of "a Risk Management function at senior level," a dedicated function recommended by the Office of Internal Audit, due to resource constraints and different levels of financial commitment to implementing enterprise risk management. Instead, the Court seeks to find a way of integrating risk management process into existing functions, using only existing resources.

151. The Committee, while appreciating the information provided in the report and the approach taken by the Court so far, would have liked to see a more concrete analysis of major risks for the Court and the provision of internal mechanisms for risk mitigation. With the establishment of the Audit Committee, whose mandate includes oversight of risk management

²⁵ CBF/25/3, which was submitted in response to the Committee's request at its twenty-fourth session (ICC-ASP/14/5).

and the internal control framework of the Court, the Committee expects to receive analysis on key risk factors, including IT risk management, through the annual report of the Audit Committee. The Committee also expects to receive an overview and update of risk management by the Court in the context of proposed programme budget for 2017.

152. The Committee takes note of the report and looks forward to receiving a further update, along with any recommendations from the Audit Committee as appropriate.

D. Legal aid

153. The Committee noted that the original budget request for Legal Aid for the defence had more than doubled from the previous year, an increase of 107 per cent or €2,525,900. Counsel for Victims was also seeking a double-digit increase of 17 per cent, or €16,400.

154. The Court explained that the increase was mainly due to cases that were not included in the 2015 approved budget but were part of the 2016 proposed budget. Several of these cases were so-called “article 70” cases.²⁶ Although the Registrar had originally considered that it would not be appropriate to provide defendants in these cases with the same level of resources as for article 5 cases,²⁷ the Chambers had decided that the provisions of the Rome Statute governing legal aid make no clear distinction between Article 70 and Article 5 offences.

155. The Committee noted with concern that the amount originally estimated for defence teams in the four article 70 cases was €1,680,400, or more than one-third of the amount to be allocated to the entire legal aid budget.

156. After discussion with the Committee, the Registrar indicated that reductions in the proposed increases, in the amount of €450,900 for the defence and €215,300 for victims (total of €666,200 in annex III), could be realized in light of foreseeable changes in some of the ongoing proceedings. The Committee recommended the Assembly that these proposals be accepted.

157. The Committee also noted that the Counsel Support Section (subprogramme 3190) had requested increases in general temporary assistance to cover two new positions, one to provide IT services to external counsel, and the other an Assistant Financial Officer recommended by the internal auditor.

158. The Committee considered that the request for an Assistant Financial Officer (P-1) had not been fully justified, and recommended the Assembly that it not be approved (€97,400). The Committee also noted that the proposed new IT services coordinator to external counsel should, in principle, enhance the efficiency of the defence legal teams. The Committee recommended the Assembly that the amount allocated to Counsel for Defence could be reduced by an amount equivalent to the amount required to pay for the proposed new P-1 IT services coordinator (€97,400). These two posts were already deducted by the Registry in annex III.

159. The Committee also recommended that the amount allocated for travel for the Counsel Support Section remain at the level allocated for 2014, an additional reduction of €37,200 to the proposed one in annex III (€20,000 already reduced for Counsel Support Section, which is part of €306,000).

160. The Committee recalled earlier descriptions of the Court’s legal aid policy as one that “balances the requirements for adequate, effective and efficient legal representation of indigent clients with the budgetary constraints of a publicly funded legal aid scheme.”²⁸ The Committee expressed concern with the renewed trend towards sizeable increases in Legal Aid costs, particularly in light of the anticipated growth in activity of the Office of the Prosecutor in the coming years, as well as increased victim participation requirements. The Committee noted the Registrar’s intention to undertake a review of the legal aid system at the Court and looks forward to examining the results of that review.

²⁶ Offences Against the Administration of Justice. Art 70, etc. (cite).

²⁷ I.e. genocide, war crimes and crimes against humanity. Art 5, etc (cite).

²⁸ Registry’s Single Policy Document on the Court’s Legal Aid System, ICC-ASP/12/3.

161. **The Office of the Public Counsel for the Defence (Subprogramme 3740) requested a new Legal Officer (P-3) as GTA in light of the workload created by the increasing number of cases, therefore, the Committee recommended the Assembly that this request be approved.**

E. Permanent premises project

162. The Chairman of the Oversight Committee (OC) gave an update on the status of the project and the pending issues. He focused on the anticipated Total Cost of Ownership (TCO), and introduced the draft decision produced by the OC for submission to the Assembly. The OC sought the Committee's advice on the draft. The former Project Director, the current Project Director, and the Court gave additional explanations.

1. Total Cost of Ownership (TCO)

163. The issues involved are the corrective and preventive maintenance of the premises, and the eventual capital replacements, i.e. replacing parts of the building with a significant cost impact.

(a) Advice of the Working Group on Total Cost of Ownership (WGTCO)

164. The Working Group, chaired by the former Project Director, submitted its evaluation of the options last April. The Working Group anticipates the cost of capital replacements to total some €304 million over the next 50 years, or to a somewhat lower amount in the case of interest-bearing investments. Capital replacements would start in 2021, with sharp spikes in certain years later on, ranging from €50 to €95 million in the 2030s to 2050s. To finance the replacements, it recommends that the Court set up a full fund, eventually rising to €95 million, based on flat annual contributions of €4.3 million.

165. To organize the maintenance of the premises and capital replacements, the Working Group recommends that the Court opt for the "Main Contractor" model rather than relying on full in-house management. It also believes that the TCO can be effectively handled and supervised within the existing governance structure (Court, Committee on Budget and Finance, External Auditor). The Working Group considers that a permanent management body, with the presence of States Parties, would be unlikely to add much value, since the field of expertise of delegates is usually not related to property management.

(b) The OC's draft decision

166. The OC recognizes the need to maintain the asset value of the premises and their functionality. It recommends the main-contractor model for an initial ten-year period.

167. It believes that a large fund would not be feasible now, given the already increasing demands on member states, the financial risks of a large fund, and the likely opportunity for savings over the long-term, which require closer scrutiny through approval of medium-term plans. However, to ensure adequate financing, the OC proposes a framework combining an array of funding sources. Leaving the details aside, the proposal is essentially for a new Capital Fund, which would cover the long-term costs of the premises, and another new fund, the Revolving Fund, which would cover multi-year urgent repairs. Funding would come from new States Parties' contributions to the project costs, a surplus of the premises budget, surpluses and annual contributions of the regular budgets, bridge financing from the reserves of the Court, as well as any loans the Assembly might approve.

168. Concerning governance, the OC proposes to establish a new Premises Committee, composed of ten States Parties, to represent the ownership interests on behalf of the Assembly. It would exercise strategic oversight and control, leaving routine management to the Court. The Premises Committee would meet at ambassadorial level normally six times a year. Moreover, there would be a Project Director's office, headed by a Project Director acting under the full authority of the Assembly.

(c) *The Court's views*

169. In the Court's view, the recommendations of the Working Group on TCO represent the best solution for the maintenance and capital replacement strategy. The Court put on record its concern that the OC's approach might entail serious risks in the long run for a sustainable maintenance and capital replacement programme. It is also afraid that the mechanism the OC proposes for future States Parties to contribute to the premises project costs could be a negative incentive to join the ICC in the future.

(d) *Observations of the Committee*

170. The Committee received the OC's proposed draft decision during its session. After an initial review, it would like to offer the following observations:

171. The *Main Contractor Model* that the OC is opting for appears indeed to be more effective, less risky and less expensive for the Court than a full in-house solution, as the Working Group on TCO has explained. **Performance targets and incentives for efficiency gains should be built into the contract.**

172. The new premises will be the Court's most important material investment. *Timely financing* must be available to protect its value. However, some of the proposed funding sources may yield only limited amounts. This could leave significant gaps in years with large cost spikes, straining the annual budgets and complicating the Court's core business. **From the technical perspective, the Committee recommended a measure of reserves be built up in good time as the large spikes approach. This is not an immediate issue, but it needs to be addressed in the near future. In the meantime, the Committee agreed with the OC that prospective replacement costs should be further reviewed. The OC may wish to develop scenarios illustrating the amount and time profile of these costs, together with possible funding targets. This will enhance transparency and facilitate informed decision-making.**

173. As regards governance, the experience with the current OC throughout the past eight years is testimony to the benefits of strategic guidance from the Assembly for projects of this calibre. In a similar vein, the External Auditor has acknowledged the achievements of the OC. The Committee is also mindful of the Auditor's caveat, based on his experience in other international organisations, when he drew attention to the risk of interference in the practical management.²⁹ **At the same time, a future Premises Committee must have timely access to the information it needs for its strategic role. The Committee invited the OC and the Court to consider ways to ensure a mutually supportive approach.**

174. **The Committee also asked the OC to clarify the budget impact of its proposed governance in 2016 and subsequent years. For instance: What will be the cost of the Project Director's Office? What would be the right time to establish the Office, given that actual replacement costs will only occur in later periods? How to exploit synergies between the Project Director's Office and the envisaged Facility Management Unit of the Court? Are there ways to manage the new Premises Committee in a cost and time efficient manner, e.g. adjusting the frequency of meetings to real needs; relevant expertise of committee members, which would facilitate smooth cooperation with the Court; recourse to external expert advice as needed, preferably on a pro-bono basis?**

2. **Cost overrun**

175. In view of the possible overrun of the project costs, last June the Assembly:

- (a) Authorized another top-up of the project budget by €6 million up to €206 million, of which only €204 million are currently estimated to be required. The increase was to be financed only from the Employee Benefits Liability Fund and the Working Capital Fund (EBL Fund and WCF). At the same time, the Assembly asked the

²⁹ ICC-ASP/14/12, Audit report on the financial reporting and management of the permanent premises project 2014 financial year, List of recommendations.

External Auditor to consider any risks attached to reducing the two Funds, and requested the Committee to provide its recommendations thereon; and

- (b) Requested the External Auditor to review the project accounts, with an emphasis on the cost overruns, and asked the Committee to analyze those overruns.³⁰

176. The Court explained that, at this point in time, the funds available for the project were €194.4 million. This left a funding gap of €9.6 million between the available funds and the currently estimated expenditure of €204 million. Should the gap be entirely financed from the special funds, the EBL would be depleted³¹ and the WCF reduced from its current €7.4 million to a level of €4.1 million. The Court was concerned about the manifest risk that a reduction, in particular of the WCF, would entail for its business continuity at this juncture.

Observations of the Committee

177. The findings of the External Auditor were not yet available when the Committee met. Without pre-empting them, the Committee would like to observe that both the WCF and the EBL were established for specific purposes, the WCF being a financial cushion to bridge liquidity gaps arising from late payments of assessed contributions.³²

178. The WCF was set up in 2002 and subsequently increased to €7.4 million, which, at that time, covered approximately one month of average spending; a ratio that has fallen since to about two weeks at current budget levels. However, outstanding contributions have recently become significant. This is apparent from the analysis earlier in this report.³³

179. This highlights the role of the WCF in protecting the Court from business disruption. **From its technical perspective, the Committee recommended that care be taken to keep the WCF at a level commensurate with the financial security of the Court. Possible alternatives for dealing with the cost overrun should be considered, including recourse to the host State loan. Concerning the EBL Fund, account should be taken of possible further calls on the Fund that might arise from the separation packages under the ReVision project: see paragraph 56 above.**

180. The Committee reviewed the budget of the new permanent premises, which contains detailed information on staff and operating expenses, estimated at €4.8 million in 2016. These costs will henceforth be a recurrent and significant cost factor. The Committee asked the Court for updates in the context of future budgets, based on comprehensive and transparent information, to be detailed in an annex to those budgets.

3. Follow-up

181. **The Committee looks forward to an update at its twenty-sixth session.**

F. Other matters

Future meetings of the Committee

182. The Committee decided, provisionally, to hold its twenty-sixth and twenty-seventh sessions in The Hague, from 18-22 April 2016 and 19-30 September 2016 respectively.

³⁰ For details, see *Official Records ... Resumed thirteenth session ... 2014*, (ICC-ASP/13/20/Add.1), part II, ICC-ASP/13/Res.6, paras. 2-11. It may be recalled that the Assembly, last December already, had approved a first top-up of the project budget from €195.7 million to €200 million without specifying the funding source.

³¹ The depletion of the EBL Fund would also result from its unexpected utilization by the Court to pay for employee benefit liabilities.

³² Financial Regulations and Rules, Regulation 6.2.

³³ See paragraphs 14-21, and also annex II to this report.

Annex I

List of documents

<i>CBF document symbol</i>	<i>Title</i>	<i>CBF document symbol was converted to</i>
CBF/25/1/Rev.1	Provisional agenda	
CBF/25/1/Add.1/Rev.1	Annotated provisional agenda	
CBF/25/2	Registry's biannual report on legal aid (January-June 2015)	ICC-ASP/14/25
CBF/25/3	Report on the Court's risk management exercise	
CBF/25/4	Report of the Court on the identification of areas of joint-optimization	
CBF/25/5	Report of the Court on the criteria and safeguards for choosing the longer-term investment option	
CBF/25/6	Update on Trust Fund for Victims risk management policy and results	
CBF/25/7	Report of the Ad Hoc Audit Committee	
CBF/25/8	Report on the flexibility of the Registry's proposed new structure	
CBF/25/9	Second interim report on the activities of the Oversight Committee	ICC-ASP/14/28
ICC-ASP/14/10	Proposed Programme Budget for 2016 of the International Criminal Court	
ICC-ASP/14/10/Corr.1	Proposed Programme Budget for 2016 of the International Criminal Court – Corrigendum	
ICC-ASP/14/10/Corr.2	Proposed Programme Budget for 2016 of the International Criminal Court – Corrigendum	
ICC-ASP/14/10/Add.1	Proposed Programme Budget for 2016 of the International Criminal Court - Executive Summary	
ICC-ASP/14/11	Report on Budget Performance of the International Criminal Court as at 30 June 2015	
ICC-ASP/14/12	Financial statements of the International Criminal Court for the year ended 31 December 2014	
ICC-ASP/14/13	Financial statements of the Trust Fund for Victims for the year ended 31 December 2014	
ICC-ASP/14/14	Report to the Assembly of States Parties on the projects and the activities of the Board of Directors of the Trust Fund for Victims for the period 1 July 2014 to 30 June 2015	
ICC-ASP/14/21*	Report of the Court on the Basic Size of the Office of the Prosecutor	

Annex II

Status of contributions as at 15 September 2015 (in euros)

State Party	Prior Years			2015			Outstanding Contributions Contingency Fund	Total Outstanding Contributions	Contribution Account Status	Date of Latest Payment
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions				
1 Afghanistan	49,830	49,830	-	9,965	9,965	-	-	-	Fully settled	20/04/2015
2 Albania	131,272	131,272	-	19,858	-	19,858	-	19,858	Outstanding	25/04/2014
3 Andorra	119,999	119,999	-	15,829	15,829	-	-	-	Fully settled	09/06/2015
4 Antigua and Barbuda	38,985	35,187	3,798	4,018	-	4,018	-	7,816	Arrears	11/10/2013
5 Argentina	8,880,834	8,880,834	-	858,214	-	858,214	-	858,214	Outstanding	25/06/2015
6 Australia	31,990,298	31,990,298	-	4,106,707	4,106,707	-	-	-	Fully settled	10/02/2015
7 Austria	14,890,099	14,890,099	-	1,599,660	1,599,660	-	-	-	Fully settled	16/02/2015
8 Bangladesh	63,552	63,552	-	12,614	12,614	-	-	-	Fully settled	21/04/2015
9 Barbados	150,452	150,452	-	15,984	15,984	-	-	-	Fully settled	12/03/2015
10 Belgium	18,584,347	18,584,347	-	2,000,521	2,000,521	-	-	-	Fully settled	13/02/2015
11 Belize	17,455	17,455	-	2,018	2,018	-	-	-	Fully settled	05/08/2015
12 Benin	38,910	23,380	15,530	6,054	-	6,054	24	21,608	Ineligible to vote	27/03/2012
13 Bolivia	133,729	133,729	-	17,895	17,895	-	-	-	Fully settled	17/08/2015
14 Bosnia and Herzegovina	168,922	168,922	-	33,899	33,899	-	-	-	Fully settled	12/05/2015
15 Botswana	263,123	263,123	-	32,064	32,064	-	-	-	Fully settled	31/08/2015
16 Brazil	29,791,518	24,259,629	5,531,889	5,881,482	-	5,881,482	-	11,413,371	Arrears	14/04/2015
17 Bulgaria	515,482	515,482	-	94,224	94,224	-	-	-	Fully settled	19/03/2015
18 Burkina Faso	40,950	40,950	-	6,007	3,146	2,861	-	2,861	Outstanding	26/05/2014
19 Burundi	15,831	15,831	-	2,018	1,645	373	-	373	Outstanding	17/03/2015
20 Cabo Verde	5,303	3,403	1,900	2,018	-	2,018	-	3,918	Arrears	30/12/2013
21 Cambodia	42,600	42,600	-	8,049	8,049	-	-	-	Fully settled	12/03/2015
22 Canada	52,064,987	52,064,987	-	5,906,274	5,906,274	-	-	-	Fully settled	29/04/2015
23 Central African Republic	17,455	17,455	-	2,018	1,223	795	-	795	Outstanding	09/12/2014
24 Chad	21,135	21,135	-	4,015	3,318	697	-	697	Outstanding	13/01/2015
25 Chile	2,407,758	2,407,758	-	665,720	665,720	-	-	-	Fully settled	27/01/2015
26 Colombia	2,822,643	2,822,643	-	516,693	203,183	313,510	-	313,510	Outstanding	30/06/2015
27 Comoros	13,025	605	12,420	2,018	-	2,018	46	14,484	Ineligible to vote	no payments
28 Congo	40,109	17,046	23,063	9,965	-	9,965	73	33,101	Ineligible to vote	01/06/2011
29 Cook Islands	10,145	10,145	-	2,018	1,999	19	-	19	Outstanding	12/05/2015
30 Costa Rica	573,546	573,546	-	75,419	75,419	-	-	-	Fully settled	27/02/2015
31 Côte d'Ivoire	33,216	33,216	-	22,074	377	21,697	-	21,697	Outstanding	21/05/2015
32 Croatia	1,310,811	1,310,811	-	252,525	252,525	-	-	-	Fully settled	26/02/2015
33 Cyprus	763,246	763,246	-	94,224	94,224	-	-	-	Fully settled	02/03/2015
34 Czech Republic	3,151,700	3,151,700	-	767,052	767,052	-	-	-	Fully settled	13/02/2015
35 Democratic Republic of the Congo	52,976	52,976	-	5,983	-	5,983	-	5,983	Outstanding	05/12/2014
36 Denmark	12,554,168	12,554,168	-	1,350,060	1,350,060	-	-	-	Fully settled	26/03/2015
37 Djibouti	17,259	17,259	-	2,018	-	2,018	-	2,018	Outstanding	05/12/2014
38 Dominica	17,455	10,615	6,840	2,018	-	2,018	46	8,904	Ineligible to vote	22/11/2013
39 Dominican Republic	543,107	377,412	165,695	90,187	-	90,187	358	256,240	Arrears	19/06/2015
40 Ecuador	533,729	533,729	-	87,565	87,565	-	-	-	Fully settled	29/05/2015
41 Estonia	459,479	459,479	-	79,859	79,859	-	-	-	Fully settled	08/04/2015
42 Fiji	61,757	61,757	-	6,054	5,095	959	-	959	Outstanding	09/02/2015
43 Finland	9,522,469	9,522,469	-	1,027,114	1,027,114	-	-	-	Fully settled	13/02/2015
44 France	105,405,964	105,405,964	-	11,211,620	11,211,620	-	-	-	Fully settled	06/02/2015
45 Gabon	219,407	181,663	37,744	39,937	-	39,937	-	77,681	Arrears	12/03/2014
46 Gambia	17,455	15,557	1,898	2,018	-	2,018	-	3,916	Arrears	21/02/2013
47 Georgia	79,303	79,303	-	13,840	13,840	-	-	-	Fully settled	29/01/2015
48 Germany	142,713,767	142,713,767	-	14,314,824	14,314,824	-	-	-	Fully settled	08/06/2015
49 Ghana	116,394	116,394	-	28,002	28,002	-	-	-	Fully settled	09/04/2015
50 Greece	10,684,469	10,684,469	-	1,278,896	21,856	1,257,040	-	1,257,040	Outstanding	23/06/2014
51 Grenada	5,944	1,777	4,167	2,018	-	2,018	8	6,193	Ineligible to vote	06/01/2015
52 Guatemala	121,570	121,570	-	54,113	3,458	50,655	-	50,655	Outstanding	02/06/2015
53 Guinea	30,830	23,000	7,830	2,018	-	2,018	84	9,932	Ineligible to vote	20/04/2015
54 Guyana	15,831	15,831	-	2,018	2,018	-	-	-	Fully settled	31/10/2014
55 Honduras	112,031	112,031	-	16,019	7,623	8,396	-	8,396	Outstanding	02/03/2015
56 Hungary	3,995,838	3,995,838	-	527,389	527,389	-	-	-	Fully settled	03/02/2015
57 Iceland	616,918	616,918	-	53,423	53,423	-	-	-	Fully settled	11/03/2015
58 Ireland	7,425,840	7,425,840	-	836,078	836,078	-	-	-	Fully settled	06/02/2015
59 Italy	85,038,417	85,038,417	-	8,802,823	8,802,823	-	-	-	Fully settled	11/09/2015
60 Japan	144,418,577	144,418,577	-	21,711,758	5,858,902	15,852,856	-	15,852,856	Outstanding	26/02/2015

State Party	Prior Years			2015			Outstanding Contributions Contingency Fund	Total Outstanding Contributions	Contribution Account Status	Date of Latest Payment
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions				
61 Jordan	248,732	248,732	-	43,863	43,863	-	-	-	Fully settled	24/06/2015
62 Kenya	169,459	169,459	-	26,110	26,110	-	-	-	Fully settled	09/03/2015
63 Latvia	496,715	496,715	-	93,794	93,794	-	-	-	Fully settled	06/05/2015
64 Lesotho	17,455	17,455	-	2,018	1,268	750	-	750	Outstanding	22/11/2013
65 Liberia	15,831	15,831	-	2,018	230	1,788	-	1,788	Outstanding	26/01/2015
66 Liechtenstein	143,052	143,052	-	17,808	17,808	-	-	-	Fully settled	19/01/2015
67 Lithuania	809,240	809,240	-	145,583	145,583	-	-	-	Fully settled	14/04/2015
68 Luxembourg	1,454,424	1,454,424	-	160,279	160,279	-	-	-	Fully settled	27/01/2015
69 Madagascar	29,566	29,566	-	6,054	6,054	-	-	-	Fully settled	05/12/2014
70 Malawi	21,528	12,533	8,995	4,036	-	4,036	26	13,057	Ineligible to vote	28/09/2011
71 Maldives	5,431	5,262	169	2,018	-	2,018	-	2,187	Arrears	16/05/2013
72 Mali	42,602	35,003	7,599	8,073	-	8,073	-	15,672	Arrears	16/01/2014
73 Malta	276,171	276,171	-	31,647	31,647	-	-	-	Fully settled	23/02/2015
74 Marshall Islands	17,455	17,455	-	2,018	984	1,034	-	1,034	Outstanding	04/03/2015
75 Mauritius	199,148	199,148	-	25,791	25,791	-	-	-	Fully settled	14/05/2015
76 Mexico	30,688,909	30,688,909	-	3,645,459	8	3,645,451	-	3,645,451	Outstanding	08/04/2014
77 Mongolia	29,525	29,525	-	6,024	6,024	-	-	-	Fully settled	21/04/2015
78 Montenegro	42,296	42,296	-	9,906	9,906	-	-	-	Fully settled	20/04/2015
79 Namibia	129,265	129,265	-	19,828	19,828	-	-	-	Fully settled	20/03/2015
80 Nauru	17,455	17,455	-	2,018	2,018	-	-	-	Fully settled	13/02/2015
81 Netherlands	30,932,785	30,932,785	-	3,273,367	3,273,367	-	-	-	Fully settled	16/04/2015
82 New Zealand	4,379,333	4,379,333	-	507,194	507,194	-	-	-	Fully settled	14/01/2015
83 Niger	25,832	7,943	17,889	4,036	-	4,036	92	22,017	Ineligible to vote	23/11/2009
84 Nigeria	1,117,274	1,019,223	98,051	180,375	-	180,375	-	278,426	Arrears	25/10/2013
85 Norway	13,798,074	13,798,074	-	1,705,867	1,705,867	-	-	-	Fully settled	09/03/2015
86 Panama	387,730	387,730	-	51,565	27	51,538	-	51,538	Outstanding	18/08/2014
87 Paraguay	150,239	146,836	3,403	20,056	-	20,056	-	23,459	Arrears	05/02/2015
88 Peru	1,640,912	1,640,912	-	234,487	221,032	13,455	-	13,455	Outstanding	26/06/2015
89 Philippines	732,804	732,804	-	306,810	306,810	-	-	-	Fully settled	08/06/2015
90 Poland	11,557,985	11,557,985	-	1,846,257	1,846,257	-	-	-	Fully settled	29/01/2015
91 Portugal	8,643,545	8,643,545	-	938,076	938,076	-	-	-	Fully settled	31/07/2015
92 Republic of Korea	35,527,627	35,527,627	-	3,992,121	3,992,121	-	-	-	Fully settled	02/03/2015
93 Republic of Moldova	17,373	17,373	-	6,041	6,041	-	-	-	Fully settled	28/05/2015
94 Romania	2,245,982	2,245,982	-	453,082	430,000	23,082	-	23,082	Outstanding	02/04/2015
95 Saint Kitts and Nevis	13,025	13,025	-	2,018	-	2,018	-	2,018	Outstanding	12/03/2014
96 Saint Lucia	7,097	7,097	-	2,018	1,809	209	-	209	Outstanding	22/05/2015
97 Saint Vincent and the Grenadines	17,259	11,956	5,303	2,018	-	2,018	11	7,332	Ineligible to vote	14/07/2011
98 Samoa	17,335	17,335	-	1,994	1,994	-	-	-	Fully settled	13/04/2015
99 San Marino	51,740	51,740	-	5,983	5,983	-	-	-	Fully settled	27/04/2015
100 Senegal	91,053	91,053	-	11,983	11,931	52	-	52	Outstanding	20/03/2015
101 Serbia	501,995	501,995	-	79,724	79,724	-	-	-	Fully settled	12/02/2015
102 Seychelles	10,501	10,501	-	2,018	2,018	-	-	-	Fully settled	04/05/2015
103 Sierra Leone	17,455	17,455	-	2,018	61	1,957	-	1,957	Outstanding	09/03/2015
104 Slovakia	1,803,275	1,803,275	-	341,348	341,348	-	-	-	Fully settled	04/02/2015
105 Slovenia	1,654,419	1,654,419	-	200,430	-	200,430	-	200,430	Outstanding	23/04/2014
106 South Africa	5,882,020	5,882,020	-	738,837	738,837	-	-	-	Fully settled	06/03/2015
107 Spain	50,631,577	50,631,577	-	5,883,741	5,883,741	-	-	-	Fully settled	30/03/2015
108 State of Palestine	-	-	-	7,970	-	-	-	-	Fully settled	01/09/2015
109 Suriname	30,593	30,593	-	8,049	-	8,049	-	8,049	Outstanding	11/02/2014
110 Sweden	17,902,730	17,902,730	-	1,899,937	1,899,937	-	-	-	Fully settled	18/03/2015
111 Switzerland	20,128,935	20,128,935	-	2,072,036	2,072,036	-	-	-	Fully settled	03/09/2015
112 Tajikistan	29,525	29,525	-	6,054	2,611	3,443	-	3,443	Outstanding	19/03/2015
113 The FYR of Macedonia	112,199	112,199	-	16,019	204	15,815	-	15,815	Outstanding	11/03/2015
114 Timor-Leste	21,027	21,027	-	4,013	4,013	-	-	-	Fully settled	18/05/2015
115 Trinidad and Tobago	585,372	585,372	-	87,446	87,446	-	-	-	Fully settled	17/06/2015
116 Tunisia	195,745	195,745	-	72,150	71,986	164	-	164	Outstanding	19/02/2015
117 Uganda	90,754	68,880	21,874	11,983	-	11,983	48	33,905	Arrears	05/12/2012
118 United Kingdom	107,455,370	107,455,370	-	10,379,778	10,379,778	-	-	-	Fully settled	14/04/2015
119 United Republic of Tanzania	113,480	65,966	47,514	12,614	-	12,614	354	60,482	Ineligible to vote	01/06/2010
120 Uruguay	680,806	680,806	-	104,189	-	104,189	-	104,189	Outstanding	27/03/2015
121 Vanuatu	5,173	-	5,173	2,018	-	2,018	8	7,199	Ineligible to vote	no payments
122 Venezuela	5,473,684	3,350,783	2,122,901	1,256,822	-	1,256,822	4,983	3,384,706	Arrears	04/09/2012
123 Zambia	54,059	54,059	-	11,983	11,983	-	-	-	Fully settled	29/06/2015
<i>Rounding difference</i>	18	18	-	4	4	-	-	-	-	-
Total	1,053,534,196	1,045,382,551	8,151,645	125,597,639	95,572,514	30,017,155	6,161	38,174,961		

Annex III

Proposed reductions by MP-II and MP-III

<i>Item</i>	<i>Amount (€)</i>
MP-II:	
<i>1. Delay recruitment of GTAs</i>	<i>-1,794,400</i>
JCCD Associate Cooperation Advisor	P-2
JCCD Associate Situation Analyst	P-2
ID Team leader	P-4
ID Analyst	P-3
ID Analyst	P-3
ID Field Operation Officer	P-3
ID Investigator	P-3
ID Investigator	P-3
ID Investigator	P-3
ID Field Operation Officer	P-3
ID Planning and Control Officer	P-3
ID Information Analyst	P-2
ID Assistant Analyst	P-1
ID Field Operation Coordinator	GS-OL
ID Data Processing Assistant (FAD)	GS-OL
IOP Information Management Coordinator	P-5
IOP Associate	P-3
IOP Associate HR Liaison officer	P-2
PD Trial Lawyer	P-4
PD Trial Lawyer	P-4
PD Trial Lawyer	P-4
PD Planning and Support	P-3
PD Trial Lawyer	P-3
PD Trial Lawyer	P-3
PD Trial Lawyer	P-3
PD Trial Lawyer	P-3
PD Trial Lawyer	P-3
PD Associate Trial Lawyer	P-2
PD Associate Trial Lawyer	P-2
PD Case Manager Coordinator	P-2
PD Assistant Trial Lawyer	P-1
PD Assistant Trial Lawyer	P-1
PD Assistant Trial Lawyer	P-1
PD Assistant Trial Lawyer	P-1
PD Trial Support Assistant	GS-OL
PD Legal Assistant	GS-OL
SS Reviser	P-4
SS Reviser	P-4
SS Associate Administration Officer	P-2
SS Associate Information and Evidence Officer	P-2
SS Administration Assistant	GS-OL
<i>2. Conversion effect</i>	<i>-211,600</i>
<i>3. General applications</i>	<i>-338,000</i>
(a) Travel expenses	
(b) Hospitality	
(c) Contractual services	
(d) Training	
(e) Furniture and equipment	
MP-II subtotal:	-2,344,000
MP-III	
<i>4. GTA</i>	<i>-1,461,600</i>
Immediate Office of the Registrar	
1 Associate Change Management Officer	P-2
1 Administrative Assistant	GS-OL

<i>Item</i>	<i>Amount (€)</i>
1 Legal Officer	P-3
Legal Office	
1 Legitimation Lawyer	P-3
Office of the Director-Division of Management Services	
1 Administrative Officer	P-3
Human Resources Section	
1 Associate HR Legal/Policy officer	P-2
Security and Services Section	
2 Security Officers	GS-OL
7 Security Officers	GS-OL
Court Management Section	
1 French Court Report	P-2
Language Services Section	
1 Proof-reader	GS-OL
Counsel Support Section	
1 IT Services Coordinator for External Council	P-1
1 Assistant Financial Officer	P-1
Victims and Witnesses Section	
1 Associate Welfare Officer (Mali)	P-2
1 Senior Archives and Record Assistant (Mali)	GS-OL
2 Field Case Management Assistants	GS-OL
5. General applications	
(a) Overtime	-12,000
(b) Travel	-306,000
Legal Office	
Office of the Director-Division of Management Services	
Human Resources Section	
Finance Section	
General Services Section	
Security and Services Section	
Office of the Director - DJS	
Detention Section	
VPRS	
Information Management Services Section	
Language Services Section	
Counsel Support Section	
External Relations Section	
Field Offices	
Public Information and Outreach Section	
Victims and Witnesses Section	
(c) Contractual Services	-431,000
(d) Training	-123,400
(e) Consultants	-89,800
(f) Legal aid	-666,200
(g) General operating expenses	-1,300,000
(h) Supplies and materials	-138,100
General Services Section	
Security and Services Section	
Detention Section	
Information Management Services Section	
Language Services Section	
Field Offices	
(i) Furniture and equipment	-114,000
General Services Section	
Information Management Services Section	
6. Staggering	-3,400,000
MP-III subtotal:	-8,042,100
Total	-10,386,100

Annex IV

Charter of the Audit Committee

A. Introduction

1. The Audit Committee plays an important role in providing oversight of the governance, risk management, and internal control practices of the International Criminal Court (“the Court”). This oversight mechanism also serves to provide confidence in the integrity of these practices. The Audit Committee performs its role by providing independent advisory and assurance services to the Assembly of States Parties (“the Assembly”).

B. Purpose

2. The purpose of the Audit Committee is to provide structured systematic oversight of the Court’s governance, risk management, and internal control practices. The Audit Committee assists the Assembly by providing advice and guidance on the adequacy of the Court’s initiatives in relation to:

- (a) Governance structure;
- (b) Risk management;
- (c) Values and ethics;
- (d) Internal control framework;
- (e) Oversight of internal and external audit; and
- (f) Financial statements and public accountability reporting.

3. In broad terms, the Audit Committee reviews each of the items noted above and provides the Assembly with independent advice on the adequacy and effectiveness of the Court’s management practices. This advice and guidance also may include suggestions and recommendations to strengthen those practices.

C. Mandate

4. The mandate for the establishment of the Audit Committee derives from the Assembly’s approval of the recommendations of the Committee on Budget and Finance (“the CBF”).³⁴

5. The mandate of the Audit Committee is to assist the Court in meeting States Parties’ demands for transparency and accountability by providing oversight of its management practices in key governance areas, including:

- (a) Values and ethics;
- (b) Governance structure;
- (c) Risk management;
- (d) Internal control framework;
- (e) Audit activity;
- (f) External assurance providers, including:
 - (i) The examination and monitoring of the independence of the External Auditor and of his recommendations as well as of any other questions raised by the External Auditor or by any other external assurance provider; and
 - (ii) Making recommendations to the competent organ concerning the nomination of the External Auditor.
- (g) Management action plans; and
- (h) Financial statements and public accountability reports.

6. The list of mandates is non-exhaustive, with the possibility of adding or changing items. Exhaustion of the full list of items each calendar year is not mandatory. Rather, the Audit Committee should be able to address issues whenever the need arises.

³⁴ *Official Records ... Thirteenth session ... 2014*, (ICC-ASP/13/20), vol. I, part II, para. 8.

D. Authority

7. The authority of the Audit Committee to perform its work is established within the scope of its Charter. In discharging its responsibilities, the Audit Committee shall have unrestricted access to members of Court management and staff, as well as all relevant information it considers necessary to discharge its duties. The Audit Committee also shall have unrestricted access to records, data, and reports.

8. The Audit Committee is entitled to receive all such explanations from Court management and staff that it deems necessary to discharge its responsibilities.

9. The Audit Committee may engage such independent counsel and/or other advisers as it deems necessary to carry out its duties.

E. Composition of the Audit Committee

10. The Audit Committee shall consist of three to five external members, who shall be independent of the Court and its organs. One or two out of the five members shall be acting members of the CBF.

11. The members should collectively possess sufficient knowledge of audit, finance, IT, law, risk and control. As the responsibilities of the Audit Committee evolve in response to regulatory, economic and reporting developments, it is important that members' competencies and the overall balance of skills on the Committee be periodically evaluated to respond to emerging needs.

12. For the recruitment procedure, all efforts should be made to ensure that the criteria of geographical and gender balance are observed. An Ad Hoc Audit Committee is tasked with recruiting the members of the Audit Committee.

13. Secretarial services shall be provided to the Committee by the Executive Secretary of the CBF.

F. The Chair and Vice-Chair of the Audit Committee

14. Each year, at its first meeting, the Committee shall elect a Chairperson and a Vice-Chairperson from among its members. See

15. The election process shall be handled by the Secretary of the Audit Committee who will invite candidacies for election as Chairperson or Vice-Chairperson.

16. The Chairperson and the Vice-Chairperson shall be elected for a term of one year. They shall be eligible for re-election twice.

17. In the absence of the Chairperson, the Vice-Chairperson shall take his/her place.

18. If the Chairperson or the Vice-Chairperson ceases to be able to carry out his/her functions or ceases to be a member of the Audit Committee, he/she shall cease to hold such office and a new Chairperson or Vice-Chairperson shall be elected for the unexpired term.

19. If the Chairperson ceases to hold office pursuant to para. 17 above, the Vice-Chairperson shall take his/her place until election of a new Chairperson.

20. A Vice-Chairperson acting as Chairperson shall have the same powers and duties as the Chairperson.

21. The Chairperson, in the exercise of his/her functions, remains under the authority of the Audit Committee.

22. In addition to exercising the powers conferred upon him/her elsewhere in these rules, the Chairperson shall declare the opening and closing of each meeting of the Audit Committee, direct the discussions, ensure the observance of these rules, accord the right to speak, put questions to the vote and announce decisions. He/she shall rule on points of order and, subject to these rules, shall have complete control of the proceedings of the Audit Committee and over the maintenance of order at its meetings. The Chairperson may, in the course of the discussion of an item, propose to the Audit Committee the limitation of

time to be allowed to speakers, the limitation of the number of times each member may speak on any question, the closure of the list of speakers or the closure of the debate. He/she may also propose the suspension or the adjournment of the meeting or of the debate on the question under discussion.

23. The Chairperson shall represent the Audit Committee at meetings of the CBF or at meetings of the Assembly.

G. Terms of Office

24. The term of office for an Audit Committee member shall be three years. Independent members of the Audit Committee may not serve more than two terms.

25. To ensure continuity within the Audit Committee, the appointment of members shall be staggered by extending once an additional one year the term of the first appointed Chairperson and Vice-Chairperson to be four years instead of three.

H. Quorum and Decision-making

26. The quorum for the Audit Committee shall be a majority of the members.

27. As a general rule, decision-making in the Audit Committee should be by consensus. If all efforts to reach a decision by consensus have been exhausted, decisions shall be taken by a majority of members present and voting.

28. Each member of the Audit Committee, including the Chairperson, shall have one vote.

29. If a vote is equally divided, the proposal or motion shall be regarded as rejected.

I. Operational Principles of the Audit Committee

1. Audit Committee values

30. The Audit Committee shall conduct itself in accordance with the code of values and ethics of the Court, and with international standards.

2. Communications

31. The Audit Committee expects that all communication with management and staff of the Court, as well as with any external assurance providers, will be direct, open, and complete.

3. Work plan

32. The Audit Committee Chair, in concert with other members and with the assistance of the Secretary to the Audit Committee, will establish a work plan to ensure that the responsibilities of the Audit Committee are properly scheduled and effectively carried out.

4. Meeting agenda

33. The Chair shall establish meeting agendas in consultation with Audit Committee members, and with the Secretary of the Audit Committee.

5. Information requirements

34. The Audit Committee shall establish and communicate its information requirements. These shall include the nature, extent, and timing of such information requirements. Information shall be provided to the Audit Committee at least six weeks prior to each meeting.

6. Preparation and attendance

35. Audit Committee members have an obligation to prepare for and participate in Audit Committee meetings.

7. Incompatible activities

36. Members of the Audit Committee shall have no financial interest in any activity relating to matters upon which the Audit Committee has the responsibility to make recommendations. Members of the Audit Committee shall not be eligible to assume any other functions at the Court.

8. Conflict(s) of interest

37. It is the responsibility of an Audit Committee member to disclose a conflict of interest or the appearance of a conflict of interest to the Audit Committee. If there is any question as to whether Audit Committee member(s) should recuse themselves from a vote, the Audit Committee shall vote to determine whether the member should recuse himself or herself.

9. Confidentiality

38. Members of the Audit Committee shall not disclose, even after termination of their functions, any confidential information coming to their knowledge by reason of their duties for the Audit Committee.

10. Orientation and training

39. The Audit Committee members shall receive formal orientation on the purpose and mandate of the Audit Committee and on the Court's objectives.

J. Operational Procedures**1. Meetings**

40. The Audit Committee shall meet at least three times annually, or more frequently as the Audit Committee deems necessary.

41. The structure of the Audit Committee should be kept as lean and efficient as possible. Therefore, if possible, one or more of its meetings should be conducted by video link.

42. The Committee shall normally meet at the seat of the Court. Sessions of the Audit Committee may be held elsewhere if the Audit Committee and/or the CBF so decide.

2. Convening of sessions

43. Sessions of the Audit Committee shall be convened at the request of the majority of the members of the Audit Committee, the Chairperson of the Audit Committee, or at the request of the CBF.

44. Before the Chairperson makes a request to convene a session of the Audit Committee, he/she shall consult the members of the Audit Committee, including on the date and duration of the session.

45. Any session of the Audit Committee called pursuant to a request of the CBF shall be convened as soon as possible but no later than 60 days from the date of the request.

46. The Chairperson shall notify the members of the Audit Committee as early as possible of the date and duration of each session.

3. Agenda

47. The provisional agenda for each session of the Audit Committee shall be drawn up by the Secretary, in consultation with the Chairperson, whenever possible, and shall include:

- (a) All items proposed by the Audit Committee; and
- (b) All items proposed by the CBF.

48. The provisional agenda for each session of the Audit Committee shall be communicated to its members and the Court as early as possible in advance of the session, but at least 21 days before the opening of the session. Any subsequent change in or addition to the provisional agenda shall be brought to the notice of the members of the Audit Committee and to the members of the CBF sufficiently in advance of the session.

49. At the beginning of each session the Audit Committee shall adopt its agenda for the session, on the basis of the provisional agenda. The Audit Committee may, if necessary, amend the agenda.

4. Access to officials

50. The Audit Committee shall have such unrestricted access to officials of the Court as may be required to discharge their duties.

K. Compensation of Committee Members

51. Members of the Audit Committee shall work on a *pro bono* basis, with the Court being responsible for travel, accommodation and related costs. Travel costs shall correspond to business class airfare. A daily subsistence allowance (DSA) shall be paid at 140 per cent.

L. Responsibilities

52. It is the responsibility of the Audit Committee to provide the Assembly through the CBF with independent, objective advice on the adequacy of Court management's arrangements with respect to the following aspects:

1. Values and ethics

53. To obtain reasonable assurance with respect to the Court's values and ethics practices, the Audit Committee shall:

- (a) Review and assess the policies, procedures, and practices established by the governing body to monitor conformance with its code of conduct and ethical policies by all Court managers and staff;
- (b) Provide oversight of the mechanisms put in place by management to establish and maintain high ethical standards for all Court managers and staff ; and
- (c) Review and provide advice on the systems and practices established by management to monitor compliance with laws, regulations, policies, and standards of ethical conduct and identify and deal with any legal or ethical violations.

2. Governance of the Court

54. To obtain reasonable assurance with respect to the Court's governance arrangements, the Audit Committee shall review and provide advice on the governance arrangements established and maintained within the Court and the procedures in place to ensure that they are operating as intended.

55. Risk management. To obtain reasonable assurance with respect to the Court's risk management arrangements, the Audit Committee shall:

- (a) Provide oversight on significant risk exposures and control issues, including fraud risks, governance issues, and other matters needed or requested by senior management;

- (b) Review and provide advice on the risk management arrangements established and maintained by management and the procedures in place to ensure that they are operating as intended;
- (c) Annually review the Court's corporate risk profile; and
- (d) Obtain from the Internal Auditor an annual report on management's implementation and maintenance of an appropriate integrated risk management process.

3. Management control framework

56. To obtain reasonable assurance with respect to the Court's management control framework, the Audit Committee shall:

- (a) Review and provide advice on the Court's overall and management units' internal control arrangements; and
- (b) Receive reports on all matters of significance arising from work performed by others who provide financial and internal control assurance to senior management.

M. Oversight of Internal and External Audit and Other Assurance Providers

1. Internal audit

57. To obtain reasonable assurance with respect to audit activity, the Audit Committee shall:

- (a) Review and approve the internal audit charter at least once every two years. The charter should be reviewed to ensure that it is consistent with changes in the Court's financial, risk management, and governance arrangements and reflects developments in internal audit professional practices;
- (b) Review and approve proposed risk-based internal annual audit work plans and make recommendations concerning internal audit projects;
- (c) Advise the Assembly through the CBF regarding the qualifications and recruitment, retention and release of the Director of the Office of Internal Audit;
- (d) Provide input to management on the annual performance evaluation of the Director of the Office of Internal Audit;
- (e) Recommend to management the appropriate compensation of the Director of the Office of Internal Audit;
- (f) Review the budget, expertise and staffing levels of the internal audit programme;
- (g) Advise the Assembly through the CBF about increases and decreases in the requested budget for the internal audit programme and any additional expertise needed. Evaluate whether additional expertise should be in the form of permanent staff or outside consulting services;
- (h) Review internal audit reports and other communications to management;
- (i) Review and track management's action plans to address internal audit recommendations;
- (j) Enquire of the Director of the Office of Internal Audit whether any internal audit engagements or tasks have been carried out that did not result in a report to the Audit Committee. If such activity has taken place, enquire as to the matters of significance, if any, arising therefrom;
- (k) Review and provide input on internal audit's strategic plan, programme goals, performance measures, and outcomes;
- (l) Enquire of the Director of the Office of Internal Audit about steps taken to ensure that the audit activity is consistent with the Institute of Internal Auditors' International Standards for the Professional Practice of Internal Auditing Standards;
- (m) Ensure that the internal audit function has an external quality assurance review every five years; and
- (n) Review the results of the independent external quality assurance review and monitor the implementation of the action plans to address recommendations raised.

2. External audit

58. To obtain reasonable assurance with respect to the work of the external assurance providers (including, but not limited to, the External Auditor), the Audit Committee shall

meet with such providers during planning of the audit, the presentation of the audited financial statements, and the discussion of the letter to management on recommendations.

59. The Audit Committee shall examine and monitor of the independence of the External Auditor and of his recommendations, as well as of any other questions raised by the External Auditor or by any other external assurance provider.

60. The Committee shall make recommendations to the competent organ concerning the nomination of the External Auditor.

3. Follow up on management action plans

61. To obtain reasonable assurance that management has acted on the observations and recommendations from internal and external audit, the Audit Committee shall review regular reports on the progress of implementing approved management action plans and audit recommendations resulting from completed audits.

4. Financial statements and public accountability reporting

62. The Audit Committee is responsible for oversight of the independent audit of the Court's financial statements, including but not limited to overseeing the resolution of audit findings in areas such as internal control, legal and statutory compliance, and ethics.

5. Other responsibilities

63. In addition, the Audit Committee shall:

- (a) Perform other activities related to this charter as requested by the Assembly; and
- (b) Regularly evaluate its own performance and that of individual members.

6. Reporting on Audit Committee performance

64. The Audit Committee shall:

- (a) Make an annual report to the CBF summarizing its activities and recommendations;
- (b) The report should include:
 - (i) A summary of the work performed by the Audit Committee to fully discharge its responsibilities during the preceding year;
 - (ii) A summary of the Court's progress in addressing corrective actions on the findings and recommendations made in internal and external audit reports;
 - (iii) An overall assessment of the Court's risk, control, and compliance framework, including details of any significant emerging risks or legislative changes impacting the Court; and
 - (iv) Details of meetings, including the number of meetings held during the relevant period and the number of meetings attended by each member.

65. The Audit Committee may, at any time, report to the Assembly through the CBF any other matter it deems of sufficient importance.

N. Languages

66. The working languages of the Committee shall be the official working languages of the Court.

67. All recommendations and other documents of the Audit Committee shall be published in the official languages of the Court, unless otherwise decided by the Chairperson of the Audit Committee.

O. Review

1. The Committee shall keep the present Charter under review.

Annex V

Requests to access the Contingency Fund as at 30 September 2015

<i>No</i>	<i>Date</i>	<i>Description of the request</i>	<i>Amount requested</i>
1	22 December 2014	Unforeseen and unavoidable costs in the case of <i>The Prosecutor v. Jean-Pierre Bemba Gamba, Aime Kilola Musamba, Jean-Jacques Mangenda Kabongo, Fidele Babala Wandu and Narcisse Arido</i> in the situation in the Central African Republic (CAR) in 2015	€1,013,100
2	24 December 2014	Unforeseen and unavoidable costs in the case of <i>The Prosecutor v. Charles Blé Goudé</i> in the situation in Côte d'Ivoire in 2015	€2,076,500
3	6 March 2015	Unavoidable costs in the case of <i>The Prosecutor v. Jean-Pierre Bemba Combo</i> in the situation in the Central African Republic (CAR), namely the need to further extend the mandate of one judge of Trial Chamber III beyond the end of her current extended mandate on 31 March 2015 as well as a limited number of Judiciary support staff. This need has arisen from unforeseeable developments in the case, including the need to call additional witness testimony after the presentation of evidence was initially closed in April 2014, and procedural complications resulting from the evolution of the separate but closely related Article 70 case (<i>The Prosecutor v. Jean-Pierre Bemba et al.</i>)	€124,200
4	10 July 2015	Unforeseen and unavoidable costs in this case following the surrender and transfer of Mr Ongwen to the ICC Detention Centre in January 2015	€3,050,000
Total amount of notifications			€6,263,800

Annex VI

Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance (thousands of euros)

Table 1: Total of all Major Programmes

Total ICC	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
<i>Judges</i>	5,369.1		5,369.1	5,369.1		5,369.1			
Professional staff	22,166.9	30,114.2	52,281.1	20,031.9	30,357.9	50,389.8	-2,135.0	243.7	-1,891.3
General Service staff	14,759.6	9,300.2	24,059.8	15,091.8	9,151.2	24,243.0	332.2	-149.0	183.2
<i>Subtotal staff</i>	<i>36,926.5</i>	<i>39,414.4</i>	<i>76,340.9</i>	<i>35,123.7</i>	<i>39,509.1</i>	<i>74,632.8</i>	<i>-1,802.8</i>	<i>94.7</i>	<i>-1,708.1</i>
General temporary assistance	3,865.1	22,383.7	26,248.8	1,935.2	17,661.2	19,596.4	-1,929.9	-4,722.5	-6,652.4
Temporary assistance for meetings	414.3	742.2	1,156.5	414.3	742.2	1,156.5			
Overtime	268.5	156.4	424.9	256.5	156.4	412.9	-12.0		-12.0
<i>Subtotal other staff</i>	<i>4,547.8</i>	<i>23,282.3</i>	<i>27,830.2</i>	<i>2,605.9</i>	<i>18,559.8</i>	<i>21,165.8</i>	<i>-1,941.9</i>	<i>-4,722.5</i>	<i>-6,664.4</i>
Travel	1,196.9	4,897.5	6,094.4	1,030.2	4,063.3	5,093.5	-166.7	-834.2	-1,000.9
Hospitality	36.5		36.5	31.0		31.0	-5.5		-5.5
Contractual services	2,370.2	2,586.5	4,956.6	2,110.6	2,205.1	4,315.7	-259.6	-381.4	-641.0
Training	637.7	405.8	1,043.5	418.1	331.2	749.3	-219.6	-74.6	-294.2
Consultants	178.0	534.5	712.5	117.1	359.3	476.4	-60.9	-175.2	-236.1
Counsel for Defence		4,881.5	4,881.5		4,430.6	4,430.6		-450.9	-450.9
Counsel for Victims		2,178.5	2,178.5		1,963.2	1,963.2		-215.3	-215.3
General operating expenses	12,836.7	8,496.7	21,333.4	12,124.7	7,732.8	19,857.5	-712.0	-763.9	-1,475.9
Supplies and materials	623.4	398.5	1,021.9	483.4	360.4	843.8	-140.0	-38.1	-178.1
Furniture and equipment	486.1	987.5	1,473.6	315.9	716.1	1,032.0	-170.2	-271.4	-441.6
<i>Subtotal non-staff</i>	<i>18,365.5</i>	<i>25,366.9</i>	<i>43,732.5</i>	<i>16,630.9</i>	<i>22,162.0</i>	<i>38,792.9</i>	<i>-1,734.5</i>	<i>-3,204.9</i>	<i>-4,939.4</i>
Total	65,208.9	88,063.7	153,272.7	59,729.6	80,231.0	139,960.6	-5,479.3	-7,832.7	-13,312.0

Table 2: Major Programme I: Judiciary

Major Programme I Judiciary	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Judges	5,369.1		5,369.1	5,369.1		5,369.1			
Professional staff	3,301.7	804.0	4,105.7	3,301.7	1,174.1	4,475.8		370.1	370.1
General Service staff	913.6		913.6	913.6		913.6			
<i>Subtotal staff</i>	<i>4,215.2</i>	<i>804.0</i>	<i>5,019.2</i>	<i>4,215.2</i>	<i>1,174.1</i>	<i>5,389.4</i>		<i>370.1</i>	<i>370.1</i>
General temporary assistance	119.6	1,890.7	2,010.3	119.6	1,355.0	1,474.6		-535.7	-535.7
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>119.6</i>	<i>1,890.7</i>	<i>2,010.3</i>	<i>119.6</i>	<i>1,355.0</i>	<i>1,474.6</i>		<i>-535.7</i>	<i>-535.7</i>
Travel	160.5		160.5	99.5		99.5	-61.0		-61.0
Hospitality	12.0		12.0	12.0		12.0			
Contractual services	5.0		5.0	5.0		5.0			
Training	36.0		36.0	22.0		22.0	-14.0		-14.0
Consultants	10.0		10.0	10.0		10.0			
General operating expenses	77.4		77.4	77.4		77.4			
Supplies and materials	5.0		5.0	5.0		5.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>305.9</i>		<i>305.9</i>	<i>230.9</i>		<i>230.9</i>	<i>-75.0</i>		<i>-75.0</i>
Total	10,009.9	2,694.7	12,704.6	9,934.9	2,529.1	12,464.0	-75.0	-165.6	-240.6

Table 3: Programme 1100: The Presidency

1100 The Presidency	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Judges	28.0		28.0	28.0		28.0			
Professional staff	709.0		709.0	709.0		709.0			
General Service staff	289.6		289.6	289.6		289.6			
<i>Subtotal staff</i>	<i>998.6</i>		<i>998.6</i>	<i>998.6</i>		<i>998.6</i>			
General temporary assistance	119.6		119.6	119.6		119.6			
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>119.6</i>		<i>119.6</i>	<i>119.6</i>		<i>119.6</i>			
Travel	152.7		152.7	95.7		95.7	-57.0		-57.0
Hospitality	10.0		10.0	10.0		10.0			
Contractual services									
Training	6.0		6.0	6.0		6.0			
Consultants	10.0		10.0	10.0		10.0			
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>178.7</i>		<i>178.7</i>	<i>121.7</i>		<i>121.7</i>	<i>-57.0</i>		<i>-57.0</i>
Total	1,324.9		1,324.9	1,267.9		1,267.9	-57.0		-57.0

Table 4: Programme 1200: Chambers

1200 Chambers	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Judges	5,341.1		5,341.1	5,341.1		5,341.1			
Professional staff	2,389.9	804.0	3,193.9	2,389.9	1,174.1	3,564.0		370.1	370.1
General Service staff	549.1		549.1	549.1		549.1			
<i>Subtotal staff</i>	2,939.0	804.0	3,743.0	2,939.0	1,174.1	4,113.1		370.1	370.1
General temporary assistance		1,890.7	1,890.7		1,355.0	1,355.0		-535.7	-535.7
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>		1,890.7	1,890.7		1,355.0	1,355.0		-535.7	-535.7
Travel									
Hospitality	1.0		1.0	1.0		1.0			
Contractual services									
Training	30.0		30.0	16.0		16.0	-14.0		-14.0
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	31.0		31.0	17.0		17.0	-14.0		-14.0
Total	8,311.1	2,694.7	11,005.8	8,297.1	2,529.1	10,826.2	-14.0	-165.6	-179.6

Table 5: Sub-programme 1310: Liaison Offices

1310 Liaison Offices	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Judges									
Professional staff	202.7		202.7	202.7		202.7			
General Service staff	74.9		74.9	74.9		74.9			
<i>Subtotal staff</i>	277.6		277.6	277.6		277.6			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	7.9		7.9	3.9		3.9	-4.0		-4.0
Hospitality	1.0		1.0	1.0		1.0			
Contractual services	5.0		5.0	5.0		5.0			
Training									
Consultants									
General operating expenses	77.4		77.4	77.4		77.4			
Supplies and materials	5.0		5.0	5.0		5.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	96.3		96.3	92.3		92.3	-4.0		-4.0
Total	373.9		373.9	369.9		369.9	-4.0		-4.0

Table 6: Major Programme II: Office of the Prosecutor

Major Programme II Office of The Prosecutor	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	4,341.3	13,148.6	17,489.9	4,318.3	15,405.7	19,724.0	-22.9	2,257.1	2,234.2
General Service staff	1,078.1	3,016.6	4,094.7	1,078.3	3,215.8	4,294.1	0.2	199.2	199.4
<i>Subtotal staff</i>	<i>5,419.3</i>	<i>16,165.2</i>	<i>21,584.5</i>	<i>5,396.6</i>	<i>18,621.5</i>	<i>24,018.1</i>	<i>-22.7</i>	<i>2,456.3</i>	<i>2,433.6</i>
General temporary assistance	1,886.4	17,738.9	19,625.3	828.2	14,357.5	15,185.7	-1,058.2	-3,381.4	-4,439.6
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>1,886.4</i>	<i>17,738.9</i>	<i>19,625.3</i>	<i>828.2</i>	<i>14,357.5</i>	<i>15,185.7</i>	<i>-1,058.2</i>	<i>-3,381.4</i>	<i>-4,439.6</i>
Travel	289.0	2,650.3	2,939.3	289.0	2,148.2	2,437.2	0.0	-502.1	-502.1
Hospitality	10.0		10.0	5.0		5.0	-5.0		-5.0
Contractual services	65.0	594.5	659.5	65.0	573.5	638.5		-21.0	-21.0
Training	144.5	221.0	365.5	113.5	187.0	300.5	-31.0	-34.0	-65.0
Consultants		112.7	112.7		111.9	111.9		-0.8	-0.8
General operating expenses		535.0	535.0		535.0	535.0			
Supplies and materials	49.0	71.0	120.0	9.0	71.0	80.0	-40.0		-40.0
Furniture and equipment		140.0	140.0		140.0	140.0			
<i>Subtotal non-staff</i>	<i>557.5</i>	<i>4,324.5</i>	<i>4,882.0</i>	<i>481.6</i>	<i>3,766.6</i>	<i>4,248.2</i>	<i>-76.0</i>	<i>-557.9</i>	<i>-633.9</i>
Total	7,863.3	38,228.6	46,091.9	6,706.4	36,745.6	43,452.0	-1,156.9	-1,483.0	-2,639.9

Table 7: Programme 2110: Immediate Office of the Prosecutor

2110 Immediate Office of the Prosecutor	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,211.3		1,211.3	1,188.3		1,188.3	-23.0		-23.0
General Service staff	346.9		346.9	347.0		347.0	0.1		0.1
<i>Subtotal staff</i>	<i>1,558.2</i>		<i>1,558.2</i>	<i>1,535.3</i>		<i>1,535.3</i>	<i>-22.9</i>		<i>-22.9</i>
General temporary assistance	386.7	168.0	554.7	235.8	120.2	356.0	-150.9	-47.8	-198.7
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>386.7</i>	<i>168.0</i>	<i>554.7</i>	<i>235.8</i>	<i>120.2</i>	<i>356.0</i>	<i>-150.9</i>	<i>-47.8</i>	<i>-198.7</i>
Travel	73.4	108.2	181.6	73.4	108.1	181.5	0.0	-0.1	-0.1
Hospitality	10.0		10.0	5.0		5.0	-5.0		-5.0
Contractual services		50.0	50.0		50.0	50.0			
Training	144.5	221.0	365.5	113.5	187.0	300.5	-31.0	-34.0	-65.0
Consultants		112.7	112.7		111.9	111.9		-0.8	-0.8
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>227.9</i>	<i>491.9</i>	<i>719.8</i>	<i>191.9</i>	<i>457.0</i>	<i>648.9</i>	<i>-36.0</i>	<i>-34.9</i>	<i>-70.9</i>
Total	2,172.8	659.9	2,832.7	1,963.0	577.2	2,540.2	-209.8	-82.7	-292.5

Table 8: Sub-programme 2120: Services Section

2120 Services Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,174.8	836.2	2,011.0	1,174.8	805.2	1,980.0		-31.0	-31.0
General Service staff	265.9	1,196.5	1,462.4	265.9	1,263.5	1,529.4		67.0	67.0
<i>Subtotal staff</i>	<i>1,440.7</i>	<i>2,032.7</i>	<i>3,473.4</i>	<i>1,440.7</i>	<i>2,068.7</i>	<i>3,509.4</i>		<i>36.0</i>	<i>36.0</i>
General temporary assistance	411.8	3,014.0	3,425.8	217.0	2,155.3	2,372.3	-194.8	-858.7	-1,053.5
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>411.8</i>	<i>3,014.0</i>	<i>3,425.8</i>	<i>217.0</i>	<i>2,155.3</i>	<i>2,372.3</i>	<i>-194.8</i>	<i>-858.7</i>	<i>-1,053.5</i>
Travel	41.1	311.0	352.1	41.1	285.0	326.1		-26.0	-26.0
Hospitality									
Contractual services	65.0	544.5	609.5	65.0	523.5	588.5		-21.0	-21.0
Training									
Consultants									
General operating expenses									
Supplies and materials	49.0	71.0	120.0	9.0	71.0	80.0	-40.0		-40.0
Furniture and equipment		140.0	140.0		140.0	140.0			
<i>Subtotal non-staff</i>	<i>155.1</i>	<i>1,066.5</i>	<i>1,221.6</i>	<i>115.1</i>	<i>1,019.5</i>	<i>1,134.6</i>	<i>-40.0</i>	<i>-47.0</i>	<i>-87.0</i>
Total	2,007.6	6,113.2	8,120.8	1,772.8	5,243.5	7,016.3	-234.8	-869.7	-1,104.5

Table 9: Programme 2200: Jurisdiction, Complementarity and Cooperation Division (JCCD)

2200 Jurisdiction, Complementarity and Cooperation Division	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	798.4	954.1	1,752.5	798.5	1,503.7	2,302.2	0.1	549.6	549.7
General Service staff	132.9		132.9	133.0		133.0	0.1		0.1
<i>Subtotal staff</i>	<i>931.4</i>	<i>954.1</i>	<i>1,885.5</i>	<i>931.5</i>	<i>1,503.7</i>	<i>2,435.2</i>	<i>0.1</i>	<i>549.6</i>	<i>549.7</i>
General temporary assistance	411.8	1,219.9	1,631.7		1,175.5	1,175.5	-411.8	-44.4	-456.2
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>411.8</i>	<i>1,219.9</i>	<i>1,631.7</i>		<i>1,175.5</i>	<i>1,175.5</i>	<i>-411.8</i>	<i>-44.4</i>	<i>-456.2</i>
Travel	153.8	336.1	489.9	153.8	306.6	460.4		-29.5	-29.5
Hospitality									
Contractual services									
Training									
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>153.8</i>	<i>336.1</i>	<i>489.9</i>	<i>153.8</i>	<i>306.6</i>	<i>460.4</i>		<i>-29.5</i>	<i>-29.5</i>
Total	1,497.0	2,510.1	4,007.1	1,085.3	2,985.8	4,071.1	-411.7	475.7	64.0

Table 10: Programme 2300: Investigation Division

2300 Investigation Division	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	311.4	8,049.2	8,360.6	311.4	8,161.6	8,473.0		112.4	112.4
General Service staff	199.4	1,354.8	1,554.2	199.4	1,487.0	1,686.4		132.2	132.2
<i>Subtotal staff</i>	<i>510.8</i>	<i>9,404.0</i>	<i>9,914.8</i>	<i>510.8</i>	<i>9,648.6</i>	<i>10,159.4</i>		<i>244.6</i>	<i>244.6</i>
General temporary assistance	180.9	6,769.4	6,950.3		6,102.1	6,102.1	-180.9	-667.3	-848.2
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>180.9</i>	<i>6,769.4</i>	<i>6,950.3</i>		<i>6,102.1</i>	<i>6,102.1</i>	<i>-180.9</i>	<i>-667.3</i>	<i>-848.2</i>
Travel		1,627.3	1,627.3		1,180.8	1,180.8		-446.5	-446.5
Hospitality									
Contractual services									
Training									
Consultants									
General operating expenses		535.0	535.0		535.0	535.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>		<i>2,162.3</i>	<i>2,162.3</i>		<i>1,715.8</i>	<i>1,715.8</i>		<i>-446.5</i>	<i>-446.5</i>
Total	691.7	18,335.7	19,027.4	510.8	17,466.5	17,977.3	-180.9	-869.2	-1,050.1

Table 11: Programme 2400: Prosecution Division

2400 Prosecution Division	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	845.3	3,484.2	4,329.5	845.3	4,935.2	5,780.5	0.0	1,451.0	1,451.0
General Service staff	132.9	465.3	598.2	133.0	465.3	598.3	0.1		0.1
<i>Subtotal staff</i>	<i>978.3</i>	<i>3,949.5</i>	<i>4,927.8</i>	<i>978.3</i>	<i>5,400.5</i>	<i>6,378.8</i>	<i>0.0</i>	<i>1,451.0</i>	<i>1,451.0</i>
General temporary assistance	495.2	6,392.5	6,887.7	375.4	4,804.4	5,179.8	-119.8	-1,588.1	-1,707.9
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>495.2</i>	<i>6,392.5</i>	<i>6,887.7</i>	<i>375.4</i>	<i>4,804.4</i>	<i>5,179.8</i>	<i>-119.8</i>	<i>-1,588.1</i>	<i>-1,707.9</i>
Travel	20.7	267.7	288.4	20.7	267.7	288.4			
Hospitality									
Contractual services									
Training									
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>20.7</i>	<i>267.7</i>	<i>288.4</i>	<i>20.7</i>	<i>267.7</i>	<i>288.4</i>			
Total	1,494.2	10,609.7	12,103.9	1,374.4	10,472.6	11,847.0	-119.8	-137.1	-256.9

Table 12: Major Programme III: The Registry

Major Programme III The Registry	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	12,481.1	15,118.4	27,599.5	10,638.7	13,130.8	23,769.5	-1,842.5	-1,987.6	-3,830.1
General Service staff	12,212.1	6,153.4	18,365.5	12,560.3	5,805.2	18,365.5	348.2	-348.2	0.0
<i>Subtotal staff</i>	<i>24,693.2</i>	<i>21,271.8</i>	<i>45,965.0</i>	<i>23,199.0</i>	<i>18,936.0</i>	<i>42,135.0</i>	<i>-1,494.2</i>	<i>-2,335.8</i>	<i>-3,830.0</i>
General temporary assistance	878.7	2,820.1	3,698.8	36.1	1,957.5	1,993.6	-842.6	-862.6	-1,705.2
Temporary assistance for meetings	274.3	742.2	1,016.5	274.3	742.2	1,016.5			
Overtime	230.5	156.4	386.9	218.5	156.4	374.9	-12.0		-12.0
<i>Subtotal other staff</i>	<i>1,383.4</i>	<i>3,718.7</i>	<i>5,102.1</i>	<i>528.8</i>	<i>2,856.1</i>	<i>3,384.9</i>	<i>-854.6</i>	<i>-862.6</i>	<i>-1,717.2</i>
Travel	251.6	2,052.5	2,304.1	188.2	1,772.7	1,960.9	-63.4	-279.8	-343.2
Hospitality	4.0		4.0	4.0		4.0			
Contractual services	994.3	1,947.0	2,941.3	854.7	1,586.6	2,441.3	-139.6	-360.4	-500.0
Training	403.7	165.2	568.9	237.3	129.9	367.2	-166.4	-35.3	-201.7
Consultants	88.0	296.8	384.8	47.1	162.4	209.5	-40.9	-134.4	-175.3
Counsel for Defence		4,881.5	4,881.5		4,430.6	4,430.6		-450.9	-450.9
Counsel for Victims		2,178.5	2,178.5		1,963.2	1,963.2		-215.3	-215.3
General operating expenses	7,486.5	7,946.7	15,433.2	6,974.5	7,182.8	14,157.3	-512.0	-763.9	-1,275.9
Supplies and materials	550.7	327.5	878.2	450.7	289.4	740.1	-100.0	-38.1	-138.1
Furniture and equipment	461.1	837.5	1,298.6	300.9	566.1	867.0	-160.2	-271.4	-431.6
<i>Subtotal non-staff</i>	<i>10,239.8</i>	<i>20,633.2</i>	<i>30,873.0</i>	<i>9,057.3</i>	<i>18,083.7</i>	<i>27,141.0</i>	<i>-1,182.5</i>	<i>-2,549.5</i>	<i>-3,732.0</i>
Total	36,316.4	45,623.7	81,940.2	32,785.2	39,875.8	72,661.0	-3,531.3	-5,747.9	-9,279.2

Table 13: Programme 3100: Office of the Registrar

3100 Office of the Registrar	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,474.6		1,474.6	1,199.3		1,199.3	-275.3		-275.3
General Service staff	144.3		144.3	144.3		144.3			
<i>Subtotal staff</i>	<i>1,618.8</i>		<i>1,618.8</i>	<i>1,343.5</i>		<i>1,343.5</i>	<i>-275.3</i>		<i>-275.3</i>
General temporary assistance	408.9		408.9				-408.9		-408.9
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>408.9</i>		<i>408.9</i>				<i>-408.9</i>		<i>-408.9</i>
Travel	12.4	31.3	43.7	11.3	29.4	40.7	-1.1	-1.9	-3.0
Hospitality	4.0		4.0	4.0		4.0			
Contractual services	5.0		5.0	5.0		5.0			
Training	16.5		16.5	6.4		6.4	-10.1		-10.1
Consultants									
Counsel for Defence									
Counsel for Victims									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>37.9</i>	<i>31.3</i>	<i>69.2</i>	<i>26.7</i>	<i>29.4</i>	<i>56.1</i>	<i>-11.2</i>	<i>-1.9</i>	<i>-13.1</i>
Total	2,065.7	31.3	2,097.0	1,370.3	29.4	1,399.7	-695.4	-1.9	-697.3

Table 14: Sub-programme 3110: Immediate Office of the Registrar

3110 Immediate Office of the Registrar	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	695.2		695.2	579.8		579.8	-115.4		-115.4
General Service staff	79.2		79.2	79.2		79.2			
<i>Subtotal staff</i>	<i>774.4</i>		<i>774.4</i>	<i>659.1</i>		<i>659.1</i>	<i>-115.4</i>		<i>-115.4</i>
General temporary assistance	289.3		289.3				-289.3		-289.3
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>289.3</i>		<i>289.3</i>				<i>-289.3</i>		<i>-289.3</i>
Travel	9.1	25.5	34.6	9.1	25.5	34.6			
Hospitality	4.0		4.0	4.0		4.0			
Contractual services									
Training									
Consultant									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>13.1</i>	<i>25.5</i>	<i>38.6</i>	<i>13.1</i>	<i>25.5</i>	<i>38.6</i>			
Total	1,076.8	25.5	1,102.3	672.2	25.5	697.7	-404.7		-404.7

Table 15: Sub-programme 3130: Legal Office

3130 Legal Office	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	779.4		779.4	619.4		619.4	-159.9		-159.9
General Service staff	65.0		65.0	65.0		65.0			
<i>Subtotal staff</i>	<i>844.4</i>		<i>844.4</i>	<i>684.5</i>		<i>684.5</i>	<i>-159.9</i>		<i>-159.9</i>
General temporary assistance	119.6		119.6				-119.6		-119.6
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>119.6</i>		<i>119.6</i>				<i>-119.6</i>		<i>-119.6</i>
Travel	3.3	5.8	9.1	2.2	3.9	6.1	-1.1	-1.9	-3.0
Hospitality									
Contractual services	5.0		5.0	5.0		5.0			
Training	16.5		16.5	6.4		6.4	-10.1		-10.1
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>24.8</i>	<i>5.8</i>	<i>30.6</i>	<i>13.6</i>	<i>3.9</i>	<i>17.5</i>	<i>-11.2</i>	<i>-1.9</i>	<i>-13.1</i>
Total	988.8	5.8	994.6	698.1	3.9	702.0	-290.7	-1.9	-292.6

Table 16: Programme 3200: Division of Management Services

3200 Division of Management Services	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	3,657.9	130.0	3,787.9	2,757.2	86.6	2,843.8	-900.6	-43.4	-944.0
General Service staff	8,621.4	495.1	9,116.5	9,132.2	468.7	9,600.9	510.7	-26.4	484.3
<i>Subtotal staff</i>	<i>12,279.3</i>	<i>625.1</i>	<i>12,904.4</i>	<i>11,889.4</i>	<i>555.3</i>	<i>12,444.7</i>	<i>-389.9</i>	<i>-69.8</i>	<i>-459.7</i>
General temporary assistance	253.1	650.7	903.8	36.1	317.5	353.6	-217.0	-333.2	-550.2
Temporary assistance for meetings									
Overtime	195.5	126.4	321.9	193.5	126.4	319.9	-2.0		-2.0
<i>Subtotal other staff</i>	<i>448.6</i>	<i>777.1</i>	<i>1,225.7</i>	<i>229.6</i>	<i>443.9</i>	<i>673.5</i>	<i>-219.0</i>	<i>-333.2</i>	<i>-552.2</i>
Travel	46.1	219.5	265.6	32.0	172.6	204.6	-14.2	-46.9	-61.1
Hospitality									
Contractual services	483.7	126.0	609.7	444.6		444.6	-39.1	-126.0	-165.1
Training	262.9	96.3	359.2	159.7	74.9	234.6	-103.2	-21.4	-124.6
Consultants	53.0		53.0	14.6		14.6	-38.4		-38.4
General operating expenses	3,878.5	420.0	4,298.5	3,446.3	220.0	3,666.3	-432.3	-200.0	-632.3
Supplies and materials	313.0	54.1	367.1	288.7	46.6	335.3	-24.3	-7.5	-31.8
Furniture and equipment	172.1	270.0	442.1	108.8	170.7	279.5	-63.3	-99.3	-162.6
<i>Subtotal non-staff</i>	<i>5,209.3</i>	<i>1,185.9</i>	<i>6,395.2</i>	<i>4,494.6</i>	<i>684.8</i>	<i>5,179.4</i>	<i>-714.7</i>	<i>-501.1</i>	<i>-1,215.8</i>
Total	17,937.1	2,588.1	20,525.2	16,613.5	1,684.0	18,297.5	-1,323.6	-904.1	-2,227.7

Table 17: Sub-programme 3210: Office of the Director (DMS)

3210 Office of the Director (DMS)	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	715.2		715.2	686.0		686.0	-29.2		-29.2
General Service staff	390.2		390.2	390.2		390.2			
<i>Subtotal staff</i>	<i>1,105.4</i>		<i>1,105.4</i>	<i>1,076.2</i>		<i>1,076.2</i>	<i>-29.2</i>		<i>-29.2</i>
General temporary assistance	119.6		119.6				-119.6		-119.6
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>119.6</i>		<i>119.6</i>				<i>-119.6</i>		<i>-119.6</i>
Travel	11.3	3.0	14.3	5.8	1.5	7.3	-5.6	-1.5	-7.1
Hospitality									
Contractual services	1.2		1.2				-1.2		-1.2
Training	17.7	1.2	18.9	4.7	0.3	5.0	-13.1	-0.9	-14.0
Consultants	13.0		13.0				-13.0		-13.0
General operating expenses	301.0		301.0	301.0		301.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>344.3</i>	<i>4.2</i>	<i>348.5</i>	<i>311.5</i>	<i>1.8</i>	<i>313.3</i>	<i>-32.8</i>	<i>-2.4</i>	<i>-35.2</i>
Total	1,569.3	4.2	1,573.5	1,387.6	1.8	1,389.4	-181.6	-2.4	-184.0

Table 18: Sub-programme 3220: Human Resources Section

3220 Human Resources Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,057.0		1,057.0	560.5		560.5	-496.5		-496.5
General Service staff	1,054.6		1,054.6	1,342.9		1,342.9	288.3		288.3
<i>Subtotal staff</i>	<i>2,111.6</i>		<i>2,111.6</i>	<i>1,903.4</i>		<i>1,903.4</i>	<i>-208.2</i>		<i>-208.2</i>
General temporary assistance	97.4		97.4				-97.4		-97.4
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>97.4</i>		<i>97.4</i>				<i>-97.4</i>		<i>-97.4</i>
Travel	14.0		14.0	10.0		10.0	-4.0		-4.0
Hospitality									
Contractual services	8.0		8.0	8.0		8.0			
Training	154.3		154.3	94.7		94.7	-59.6		-59.6
Consultants	35.0		35.0	14.6		14.6	-20.4		-20.4
General operating expenses	282.0		282.0				-282.0		-282.0
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>493.3</i>		<i>493.3</i>	<i>127.3</i>		<i>127.3</i>	<i>-366.0</i>		<i>-366.0</i>
Total	2,702.4		2,702.4	2,030.7		2,030.7	-671.6		-671.6

Table 19: Sub-programme 3230: Budget Section

3230 Budget Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	368.8		368.8	368.8		368.8			
General Service staff	195.1		195.1	195.1		195.1			
<i>Subtotal staff</i>	<i>563.9</i>		<i>563.9</i>	<i>563.9</i>		<i>563.9</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime	1.5		1.5	1.5		1.5			
<i>Subtotal other staff</i>	<i>1.5</i>		<i>1.5</i>	<i>1.5</i>		<i>1.5</i>			
Travel	2.8		2.8	2.8		2.8			
Hospitality									
Contractual services									
Training	9.2		9.2	5.2		5.2	-4.0		-4.0
Consultants	5.0		5.0				-5.0		-5.0
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>17.0</i>		<i>17.0</i>	<i>8.0</i>		<i>8.0</i>	<i>-9.0</i>		<i>-9.0</i>
Total	582.4		582.4	573.4		573.4	-9.0		-9.0

Table 20: Sub-programme 3240: Finance Section

3240 Finance Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	454.1		454.1	454.1		454.1			
General Service staff	845.4		845.4	845.4		845.4			
<i>Subtotal staff</i>	<i>1,299.5</i>		<i>1,299.5</i>	<i>1,299.5</i>		<i>1,299.5</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime	7.0		7.0	5.0		5.0	-2.0		-2.0
<i>Subtotal other staff</i>	<i>7.0</i>		<i>7.0</i>	<i>5.0</i>		<i>5.0</i>	<i>-2.0</i>		<i>-2.0</i>
Travel	5.4		5.4	3.4		3.4	-2.0		-2.0
Hospitality									
Contractual services	77.1		77.1	77.1		77.1			
Training	9.0		9.0	5.0		5.0	-4.0		-4.0
Consultants									
General operating expenses	62.0		62.0	62.0		62.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>153.5</i>		<i>153.5</i>	<i>147.5</i>		<i>147.5</i>	<i>-6.0</i>		<i>-6.0</i>
Total	1,459.9		1,459.9	1,451.9		1,451.9	-8.0		-8.0

Table 21: Sub-programme 3250: General Services Section

3250 General Services Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	781.7		781.7	406.8		406.8	-374.9		-374.9
General Service staff	2,578.7		2,578.7	2,834.1		2,834.1	255.5		255.5
<i>Subtotal staff</i>	<i>3,360.3</i>		<i>3,360.3</i>	<i>3,240.9</i>		<i>3,240.9</i>	<i>-119.4</i>		<i>-119.4</i>
General temporary assistance	36.1		36.1	36.1		36.1			
Temporary assistance for meetings									
Overtime	55.0	65.0	120.0	55.0	65.0	120.0			
<i>Subtotal other staff</i>	<i>91.1</i>	<i>65.0</i>	<i>156.1</i>	<i>91.1</i>	<i>65.0</i>	<i>156.1</i>			
Travel	2.1	36.9	39.0	1.1	19.8	20.9	-1.0	-17.1	-18.1
Hospitality									
Contractual services	315.4		315.4	277.5		277.5	-37.9		-37.9
Training	19.0		19.0	8.0		8.0	-11.0		-11.0
Consultants									
General operating expenses	3,108.5	420.0	3,528.5	2,958.3	220.0	3,178.3	-150.3	-200.0	-350.3
Supplies and materials	246.7		246.7	229.9		229.9	-16.8		-16.8
Furniture and equipment	172.1	270.0	442.1	108.8	170.7	279.5	-63.3	-99.3	-162.6
<i>Subtotal non-staff</i>	<i>3,863.8</i>	<i>726.9</i>	<i>4,590.7</i>	<i>3,583.6</i>	<i>410.5</i>	<i>3,994.1</i>	<i>-280.2</i>	<i>-316.4</i>	<i>-596.6</i>
Total	7,315.3	791.9	8,107.2	6,915.6	475.5	7,391.1	-399.6	-316.4	-716.0

Table 22: Sub-programme 3290: Security and Safety Section

3290 Security and Safety Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	281.1	130.0	411.1	281.1	86.6	367.7		-43.4	-43.4
General Service staff	3,557.5	495.1	4,052.6	3,524.5	468.7	3,993.2	-33.0	-26.4	-59.4
<i>Subtotal staff</i>	<i>3,838.7</i>	<i>625.1</i>	<i>4,463.8</i>	<i>3,805.6</i>	<i>555.3</i>	<i>4,360.9</i>	<i>-33.0</i>	<i>-69.8</i>	<i>-102.8</i>
General temporary assistance		650.7	650.7		317.5	317.5		-333.2	-333.2
Temporary assistance for meetings									
Overtime	132.0	61.4	193.4	132.0	61.4	193.4			
<i>Subtotal other staff</i>	<i>132.0</i>	<i>712.1</i>	<i>844.1</i>	<i>132.0</i>	<i>378.9</i>	<i>510.9</i>		<i>-333.2</i>	<i>-333.2</i>
Travel	10.5	179.6	190.1	8.8	151.3	160.1	-1.7	-28.3	-30.0
Hospitality									
Contractual services	82.0	126.0	208.0	82.0		82.0		-126.0	-126.0
Training	53.6	95.1	148.7	42.1	74.6	116.7	-11.5	-20.5	-32.0
Consultants									
General operating expenses	125.0		125.0	125.0		125.0			
Supplies and materials	66.3	54.1	120.4	58.8	46.6	105.4	-7.5	-7.5	-15.0
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>337.4</i>	<i>454.8</i>	<i>792.2</i>	<i>316.7</i>	<i>272.5</i>	<i>589.2</i>	<i>-20.7</i>	<i>-182.3</i>	<i>-203.0</i>
Total	4,308.0	1,792.0	6,100.0	4,254.3	1,206.7	5,461.0	-53.7	-585.3	-639.0

Table 23: Programme 3300: Division of Judicial Services

3300 Division of Judicial Services	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	5,443.0	6,559.5	12,002.5	4,992.8	6,126.5	11,119.3	-450.2	-433.0	-883.2
General Service staff	2,796.2	2,239.2	5,035.4	2,655.3	2,209.8	4,865.1	-140.9	-29.4	-170.3
<i>Subtotal staff</i>	<i>8,239.2</i>	<i>8,798.7</i>	<i>17,037.9</i>	<i>7,648.1</i>	<i>8,336.3</i>	<i>15,984.4</i>	<i>-591.1</i>	<i>-462.4</i>	<i>-1,053.5</i>
General temporary assistance	216.7	1,415.5	1,632.2		1,001.2	1,001.2	-216.7	-414.3	-631.0
Temporary assistance for meetings	274.3	375.5	649.8	274.3	375.5	649.8			
Overtime	35.0		35.0	25.0		25.0	-10.0		-10.0
<i>Subtotal other staff</i>	<i>526.0</i>	<i>1,791.0</i>	<i>2,317.0</i>	<i>299.3</i>	<i>1,376.7</i>	<i>1,676.0</i>	<i>-226.7</i>	<i>-414.3</i>	<i>-641.0</i>
Travel	60.8	500.0	560.8	38.2	365.1	403.3	-22.5	-134.9	-157.4
Hospitality									
Contractual services	317.8	670.7	988.5	253.9	454.8	708.7	-63.9	-215.9	-279.8
Training	87.4	21.9	109.3	64.2	8.0	72.2	-23.3	-13.9	-37.2
Consultants	35.0	296.8	331.8	32.5	162.4	194.9	-2.5	-134.4	-136.9
Counsel for Defence		4,881.5	4,881.5		4,430.6	4,430.6		-450.9	-450.9
Counsel for Victims		2,178.5	2,178.5		1,963.2	1,963.2		-215.3	-215.3
General operating expenses	3,549.0	1,790.3	5,339.3	3,480.1	1,765.3	5,245.4	-68.9	-25.0	-93.9
Supplies and materials	237.7	38.8	276.5	162.0	33.1	195.1	-75.7	-5.7	-81.4
Furniture and equipment	289.0	513.0	802.0	192.1	340.9	533.0	-96.9	-172.1	-269.0
<i>Subtotal non-staff</i>	<i>4,576.7</i>	<i>10,891.5</i>	<i>15,468.2</i>	<i>4,223.0</i>	<i>9,523.4</i>	<i>13,746.4</i>	<i>-353.7</i>	<i>-1,368.1</i>	<i>-1,721.8</i>
Total	13,341.8	21,481.2	34,823.0	12,170.3	19,236.4	31,406.7	-1,171.5	-2,244.8	-3,416.3

Table 24: Sub-programme 3310: Office of the Director (DJS)

3310 Office of the Director (DJS)	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	174.7	195.3	370.0	174.7	195.3	370.0			
General Service staff	65.0		65.0	65.0		65.0			
<i>Subtotal staff</i>	<i>239.7</i>	<i>195.3</i>	<i>435.0</i>	<i>239.7</i>	<i>195.3</i>	<i>435.0</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	17.6	5.8	23.4	14.0	5.8	19.8	-3.6		-3.6
Hospitality									
Contractual services									
Training	4.0		4.0				-4.0		-4.0
Consultants	5.0	5.0	10.0	2.5	2.5	5.0	-2.5	-2.5	-5.0
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>26.6</i>	<i>10.8</i>	<i>37.4</i>	<i>16.5</i>	<i>8.3</i>	<i>24.8</i>	<i>-10.1</i>	<i>-2.5</i>	<i>-12.6</i>
Total	266.3	206.1	472.4	256.2	203.6	459.8	-10.1	-2.5	-12.6

Table 25: Sub-programme 3320: Court Management Section

3320 Court Management Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	521.8	896.5	1,418.3	442.1	896.5	1,338.6	-79.7		-79.7
General Service staff	390.2	794.5	1,184.7	390.2	781.3	1,171.5		-13.2	-13.2
<i>Subtotal staff</i>	<i>911.9</i>	<i>1,691.0</i>	<i>2,602.9</i>	<i>832.2</i>	<i>1,677.8</i>	<i>2,510.0</i>	<i>-79.7</i>	<i>-13.2</i>	<i>-92.9</i>
General temporary assistance	144.4	411.7	556.1		314.3	314.3	-144.4	-97.4	-241.8
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>144.4</i>	<i>411.7</i>	<i>556.1</i>		<i>314.3</i>	<i>314.3</i>	<i>-144.4</i>	<i>-97.4</i>	<i>-241.8</i>
Travel									
Hospitality									
Contractual services	81.3	349.6	430.9	81.3	238.7	320.0		-110.9	-110.9
Training	13.5	6.0	19.5	3.5	2.0	5.5	-10.0	-4.0	-14.0
Consultants									
General operating expenses									
Supplies and materials		26.3	26.3		26.3	26.3			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>94.8</i>	<i>381.9</i>	<i>476.7</i>	<i>84.8</i>	<i>267.0</i>	<i>351.8</i>	<i>-10.0</i>	<i>-114.9</i>	<i>-124.9</i>
Total	1,151.1	2,484.6	3,635.7	917.0	2,259.1	3,176.1	-234.1	-225.5	-459.6

Table 26: Sub-programme 3330: Detention Section

3330 Detention Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	217.6	87.6	305.2	217.6	87.6	305.2			
General Service staff	65.0	65.0	130.0	65.0	65.0	130.0			
<i>Subtotal staff</i>	<i>282.6</i>	<i>152.6</i>	<i>435.2</i>	<i>282.6</i>	<i>152.6</i>	<i>435.2</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	2.8		2.8				-2.8		-2.8
Hospitality									
Contractual services									
Training									
Consultants		6.0	6.0		6.0	6.0			
General operating expenses	1,647.0	122.0	1,769.0	1,647.0	97.0	1,744.0		-25.0	-25.0
Supplies and materials	7.5		7.5	6.0		6.0	-1.5		-1.5
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>1,657.3</i>	<i>128.0</i>	<i>1,785.3</i>	<i>1,653.0</i>	<i>103.0</i>	<i>1,756.0</i>	<i>-4.3</i>	<i>-25.0</i>	<i>-29.3</i>
Total	1,940.0	280.6	2,220.6	1,935.6	255.6	2,191.2	-4.3	-25.0	-29.3

Table 27: Sub-programme 3340: Language Services Section

3340 Language Services Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,902.1	2,685.0	4,587.1	1,837.1	2,554.3	4,391.4	-65.0	-130.7	-195.7
General Service staff	260.1	274.3	534.4	238.4	274.3	512.7	-21.7		-21.7
<i>Subtotal staff</i>	<i>2,162.2</i>	<i>2,959.3</i>	<i>5,121.5</i>	<i>2,075.5</i>	<i>2,828.6</i>	<i>4,904.1</i>	<i>-86.7</i>	<i>-130.7</i>	<i>-217.4</i>
General temporary assistance		592.0	592.0		519.7	519.7		-72.3	-72.3
Temporary assistance for meetings	264.3	375.5	639.8	264.3	375.5	639.8			
Overtime									
<i>Subtotal other staff</i>	<i>264.3</i>	<i>967.5</i>	<i>1,231.8</i>	<i>264.3</i>	<i>895.2</i>	<i>1,159.5</i>		<i>-72.3</i>	<i>-72.3</i>
Travel	5.2	143.8	149.0	4.5	124.6	129.1	-0.7	-19.2	-19.9
Hospitality									
Contractual services	35.0	90.6	125.6	21.1	54.5	75.6	-13.9	-36.1	-50.0
Training		10.6	10.6		2.7	2.7		-7.9	-7.9
Consultants		15.9	15.9					-15.9	-15.9
General operating expenses									
Supplies and materials	8.7	9.5	18.2	3.4	3.8	7.2	-5.3	-5.7	-11.0
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>48.9</i>	<i>270.4</i>	<i>319.3</i>	<i>29.1</i>	<i>185.6</i>	<i>214.7</i>	<i>-19.9</i>	<i>-84.8</i>	<i>-104.7</i>
Total	2,475.4	4,197.2	6,672.6	2,368.9	3,909.4	6,278.3	-106.6	-287.8	-394.4

Table 28: Sub-programme 3360: Victims Participation and Reparations Section

3360 Victims Participation and Reparations Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	412.9	545.8	958.7	329.3	516.6	845.9	-83.6	-29.2	-112.8
General Service staff	130.1	260.1	390.2	130.1	260.1	390.2			
<i>Subtotal staff</i>	<i>543.0</i>	<i>805.9</i>	<i>1,348.9</i>	<i>459.3</i>	<i>776.7</i>	<i>1,236.0</i>	<i>-83.6</i>	<i>-29.2</i>	<i>-112.8</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel		144.7	144.7		119.8	119.8		-24.9	-24.9
Hospitality									
Contractual services		87.5	87.5		57.5	57.5		-30.0	-30.0
Training	1.5	2.8	4.3		2.8	2.8	-1.5		-1.5
Consultants	10.0		10.0	10.0		10.0			
General operating expenses									
Supplies and materials		3.0	3.0		3.0	3.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>11.5</i>	<i>238.0</i>	<i>249.5</i>	<i>10.0</i>	<i>183.1</i>	<i>193.1</i>	<i>-1.5</i>	<i>-54.9</i>	<i>-56.4</i>
Total	554.5	1,043.9	1,598.4	469.3	959.8	1,429.1	-85.1	-84.1	-169.2

Table 29: Sub-programme 3190: Counsel Support Section

3190 Counsel Support Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	456.4	217.6	674.0	369.3	145.0	514.3	-87.1	-72.6	-159.7
General Service staff	195.1	65.0	260.1	195.1	65.0	260.1			
<i>Subtotal staff</i>	<i>651.5</i>	<i>282.6</i>	<i>934.1</i>	<i>564.4</i>	<i>210.0</i>	<i>774.4</i>	<i>-87.1</i>	<i>-72.6</i>	<i>-159.7</i>
General temporary assistance		194.8	194.8					-194.8	-194.8
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>		<i>194.8</i>	<i>194.8</i>					<i>-194.8</i>	<i>-194.8</i>
Travel	1.7	65.8	67.5	0.3	10.0	10.3	-1.4	-55.8	-57.2
Hospitality									
Contractual services									
Training									
Consultants	20.0		20.0	20.0		20.0			
Counsel for Defence		4,881.5	4,881.5		4,430.6	4,430.6		-450.9	-450.9
Counsel for Victims		2,178.5	2,178.5		1,963.2	1,963.2		-215.3	-215.3
General operating expenses		2.0	2.0		2.0	2.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>21.7</i>	<i>7,127.8</i>	<i>7,149.5</i>	<i>20.3</i>	<i>6,405.8</i>	<i>6,426.1</i>	<i>-1.4</i>	<i>-722.0</i>	<i>-723.4</i>
Total	673.2	7,605.2	8,278.4	584.6	6,615.8	7,200.4	-88.6	-989.4	-1,078.0

Table 30: Sub-programme 3740: Office of Public Counsel for the Defence

3740 Office of Public Counsel for the Defence	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	151.2	305.3	456.5	151.2	305.3	456.5			
General Service staff	65.0		65.0	65.0		65.0			
<i>Subtotal staff</i>	<i>216.2</i>	<i>305.3</i>	<i>521.5</i>	<i>216.2</i>	<i>305.3</i>	<i>521.5</i>			
General temporary assistance		119.6	119.6		69.8	69.8		-49.8	-49.8
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>		<i>119.6</i>	<i>119.6</i>		<i>69.8</i>	<i>69.8</i>		<i>-49.8</i>	<i>-49.8</i>
Travel	1.2	1.8	3.0	1.2	1.8	3.0			
Hospitality									
Contractual services		20.0	20.0		20.0	20.0			
Training		2.5	2.5		0.5	0.5		-2.0	-2.0
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>1.2</i>	<i>24.3</i>	<i>25.5</i>	<i>1.2</i>	<i>22.3</i>	<i>23.5</i>		<i>-2.0</i>	<i>-2.0</i>
Total	217.4	449.2	666.6	217.4	397.4	614.8		-51.8	-51.8

Table 31: Sub-programme 3750: Office of Public Counsel for Victims

3750 Office of Public Counsel for Victims	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	151.2	1,021.2	1,172.4	151.2	977.3	1,128.5		-43.9	-43.9
General Service staff	65.0		65.0	65.0		65.0			
<i>Subtotal staff</i>	<i>216.2</i>	<i>1,021.2</i>	<i>1,237.4</i>	<i>216.2</i>	<i>977.3</i>	<i>1,193.5</i>		<i>-43.9</i>	<i>-43.9</i>
General temporary assistance		97.4	97.4		97.4	97.4			
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>		<i>97.4</i>	<i>97.4</i>		<i>97.4</i>	<i>97.4</i>			
Travel	4.4	119.0	123.4	3.5	93.0	96.5	-1.0	-26.0	-27.0
Hospitality									
Contractual services		50.0	50.0		30.0	30.0		-20.0	-20.0
Training									
Consultants		269.9	269.9		153.9	153.9		-116.0	-116.0
General operating expenses		11.0	11.0		11.0	11.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>4.4</i>	<i>449.9</i>	<i>454.3</i>	<i>3.5</i>	<i>287.9</i>	<i>291.4</i>	<i>-1.0</i>	<i>-162.0</i>	<i>-163.0</i>
Total	220.6	1,568.5	1,789.1	219.7	1,362.6	1,582.3	-1.0	-205.9	-206.9

Table 32: Sub-programme 3390: Information Management Services Section

3390 Information Management Services Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,455.2	605.2	2,060.4	1,320.5	448.6	1,769.1	-134.8	-156.6	-291.4
General Service staff	1,560.7	780.3	2,341.0	1,441.4	764.1	2,205.5	-119.2	-16.2	-135.4
<i>Subtotal staff</i>	<i>3,015.9</i>	<i>1,385.5</i>	<i>4,401.4</i>	<i>2,761.9</i>	<i>1,212.7</i>	<i>3,974.6</i>	<i>-254.0</i>	<i>-172.8</i>	<i>-426.8</i>
General temporary assistance	72.3		72.3				-72.3		-72.3
Temporary assistance for meetings	10.0		10.0	10.0		10.0			
Overtime	35.0		35.0	25.0		25.0	-10.0		-10.0
<i>Subtotal other staff</i>	<i>117.3</i>		<i>117.3</i>	<i>35.0</i>		<i>35.0</i>	<i>-82.3</i>		<i>-82.3</i>
Travel	27.8	19.1	46.9	14.7	10.1	24.8	-13.0	-9.0	-22.0
Hospitality									
Contractual services	201.5	73.0	274.5	151.5	54.1	205.6	-50.0	-18.9	-68.9
Training	68.5		68.5	60.7		60.7	-7.8		-7.8
Consultants									
General operating expenses	1,902.0	1,655.3	3,557.3	1,833.1	1,655.3	3,488.4	-68.9		-68.9
Supplies and materials	221.5		221.5	152.6		152.6	-68.9		-68.9
Furniture and equipment	289.0	513.0	802.0	192.1	340.9	533.0	-96.9	-172.1	-269.0
<i>Subtotal non-staff</i>	<i>2,710.2</i>	<i>2,260.4</i>	<i>4,970.6</i>	<i>2,404.6</i>	<i>2,060.4</i>	<i>4,465.0</i>	<i>-305.6</i>	<i>-200.0</i>	<i>-505.6</i>
Total	5,843.4	3,645.9	9,489.3	5,201.5	3,273.1	8,474.6	-641.8	-372.8	-1,014.6

Table 33: Programme 3800: Division of External Relations

3800 Division of External Relations	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	1,905.7	8,428.9	10,334.6	1,689.4	6,917.7	8,607.1	-216.3	-1,511.2	-1,727.5
General Service staff	650.3	3,419.1	4,069.4	628.6	3,126.7	3,755.3	-21.7	-292.4	-314.1
<i>Subtotal staff</i>	<i>2,556.0</i>	<i>11,848.0</i>	<i>14,404.0</i>	<i>2,318.0</i>	<i>10,044.4</i>	<i>12,362.4</i>	<i>-238.0</i>	<i>-1,803.6</i>	<i>-2,041.6</i>
General temporary assistance		753.9	753.9		638.8	638.8		-115.1	-115.1
Temporary assistance for meetings		366.7	366.7		366.7	366.7			
Overtime		30.0	30.0		30.0	30.0			
<i>Subtotal other staff</i>		<i>1,150.6</i>	<i>1,150.6</i>		<i>1,035.5</i>	<i>1,035.5</i>		<i>-115.1</i>	<i>-115.1</i>
Travel	132.3	1,301.7	1,434.0	106.7	1,205.6	1,312.3	-25.6	-96.1	-121.7
Hospitality									
Contractual services	187.8	1,150.3	1,338.1	151.2	1,131.8	1,283.0	-36.5	-18.5	-55.0
Training	36.9	47.0	83.9	7.0	47.0	54.0	-29.9		-29.9
Consultants									
General operating expenses	59.0	5,736.4	5,795.4	48.2	5,197.5	5,245.7	-10.8	-538.9	-549.7
Supplies and materials		234.6	234.6		209.7	209.7		-24.9	-24.9
Furniture and equipment		54.5	54.5		54.5	54.5			
<i>Subtotal non-staff</i>	<i>416.0</i>	<i>8,524.5</i>	<i>8,940.5</i>	<i>313.1</i>	<i>7,846.1</i>	<i>8,159.2</i>	<i>-102.9</i>	<i>-678.4</i>	<i>-781.3</i>
Total	2,971.9	21,523.1	24,495.0	2,631.1	18,926.0	21,557.1	-340.8	-2,597.1	-2,937.9

Table 34: Programme 3810: Office of the Director (DER)

3810 Office of the Director (DER)	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	282.3		282.3	238.7		238.7	-43.7		-43.7
General Service staff	65.0		65.0	65.0		65.0			
<i>Subtotal staff</i>	<i>347.4</i>		<i>347.4</i>	<i>303.7</i>		<i>303.7</i>	<i>-43.7</i>		<i>-43.7</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	20.3		20.3	20.3		20.3			
Hospitality									
Contractual services									
Training									
Consultants									
General operating expenses		97.3	97.3		97.3	97.3			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>20.3</i>	<i>97.3</i>	<i>117.6</i>	<i>20.3</i>	<i>97.3</i>	<i>117.6</i>			
Total	367.6	97.3	464.9	324.0	97.3	421.3	-43.7		-43.7

Table 35: Programme 3820: External Relations and Field Coordination Section

3820 External Relations and Field Coordination Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff		1,692.7	1,692.7		1,485.4	1,485.4		-207.3	-207.3
General Service staff		455.1	455.1		422.6	422.6		-32.5	-32.5
<i>Subtotal staff</i>		<i>2,147.8</i>	<i>2,147.8</i>		<i>1,908.0</i>	<i>1,908.0</i>		<i>-239.8</i>	<i>-239.8</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	72.0		72.0	52.0		52.0	-20.0		-20.0
Hospitality									
Contractual services		35.0	35.0		35.0	35.0			
Training									
Consultants									
General operating expenses									
Supplies and materials		3.0	3.0		3.0	3.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>72.0</i>	<i>38.0</i>	<i>110.0</i>	<i>52.0</i>	<i>38.0</i>	<i>90.0</i>	<i>-20.0</i>		<i>-20.0</i>
Total	72.0	2,185.8	2,257.8	52.0	1,946.0	1,998.0	-20.0	-239.8	-259.8

Table 36: Programme 3830: Victims and Witnesses Section

3830 Victims and Witnesses Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	801.7	2,599.6	3,401.3	753.1	2,260.5	3,013.6	-48.6	-339.1	-387.7
General Service staff		1,378.9	1,378.9		1,249.7	1,249.7		-129.2	-129.2
<i>Subtotal staff</i>	<i>801.7</i>	<i>3,978.5</i>	<i>4,780.2</i>	<i>753.1</i>	<i>3,510.2</i>	<i>4,263.3</i>	<i>-48.6</i>	<i>-468.3</i>	<i>-516.9</i>
General temporary assistance		585.4	585.4		387.3	387.3		-198.1	-198.1
Temporary assistance for meetings		366.7	366.7		366.7	366.7			
Overtime									
<i>Subtotal other staff</i>		<i>952.1</i>	<i>952.1</i>		<i>754.0</i>	<i>754.0</i>		<i>-198.1</i>	<i>-198.1</i>
Travel	25.9	1,116.9	1,142.8	24.6	1,061.5	1,086.1	-1.3	-55.4	-56.7
Hospitality									
Contractual services									
Training		47.0	47.0		47.0	47.0			
Consultants									
General operating expenses	7.0	4,653.7	4,660.7	6.2	4,114.8	4,121.0	-0.8	-538.9	-539.7
Supplies and materials		5.0	5.0		5.0	5.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>32.9</i>	<i>5,822.6</i>	<i>5,855.5</i>	<i>30.8</i>	<i>5,228.3</i>	<i>5,259.1</i>	<i>-2.1</i>	<i>-594.3</i>	<i>-596.4</i>
Total	834.6	10,753.2	11,587.8	783.9	9,492.5	10,276.4	-50.7	-1,260.7	-1,311.4

Table 37: Programme 3840: Public Information and Outreach Section

3840 Public Information and Outreach Section	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	821.7	350.4	1,172.1	697.6	306.6	1,004.2	-124.1	-43.8	-167.9
General Service staff	585.2	390.2	975.4	563.6	336.0	899.6	-21.7	-54.2	-75.9
<i>Subtotal staff</i>	<i>1,406.9</i>	<i>740.6</i>	<i>2,147.5</i>	<i>1,261.2</i>	<i>642.6</i>	<i>1,903.8</i>	<i>-145.7</i>	<i>-98.0</i>	<i>-243.7</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	14.1	34.9	49.0	9.8	24.1	33.9	-4.3	-10.8	-15.1
Hospitality									
Contractual services	187.8	95.0	282.8	151.2	76.5	227.7	-36.5	-18.5	-55.0
Training	36.9		36.9	7.0		7.0	-29.9		-29.9
Consultants									
General operating expenses	52.0		52.0	42.0		42.0	-10.0		-10.0
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>290.8</i>	<i>129.9</i>	<i>420.7</i>	<i>210.0</i>	<i>100.6</i>	<i>310.6</i>	<i>-80.8</i>	<i>-29.3</i>	<i>-110.1</i>
Total	1,697.7	870.5	2,568.2	1,471.2	743.2	2,214.4	-226.5	-127.3	-353.8

Table 38: Programme 3850: Field Offices

3850 Field Offices	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff		3,786.2	3,786.2		2,865.2	2,865.2		-921.0	-921.0
General Service staff		1,194.9	1,194.9		1,118.4	1,118.4		-76.5	-76.5
<i>Subtotal staff</i>		<i>4,981.1</i>	<i>4,981.1</i>		<i>3,983.6</i>	<i>3,983.6</i>		<i>-997.5</i>	<i>-997.5</i>
General temporary assistance		168.5	168.5		251.5	251.5		83.0	83.0
Temporary assistance for meetings									
Overtime		30.0	30.0		30.0	30.0			
<i>Subtotal other staff</i>		<i>198.5</i>	<i>198.5</i>		<i>281.5</i>	<i>281.5</i>		<i>83.0</i>	<i>83.0</i>
Travel		149.9	149.9		120.0	120.0		-29.9	-29.9
Hospitality									
Contractual services		1,020.3	1,020.3		1,020.3	1,020.3			
Training									
Consultants									
General operating expenses		985.4	985.4		985.4	985.4			
Supplies and materials		226.6	226.6		201.7	201.7		-24.9	-24.9
Furniture and equipment		54.5	54.5		54.5	54.5			
<i>Subtotal non-staff</i>		<i>2,436.7</i>	<i>2,436.7</i>		<i>2,381.9</i>	<i>2,381.9</i>		<i>-54.8</i>	<i>-54.8</i>
Total		7,616.3	7,616.3		6,647.0	6,647.0		-969.3	-969.3

Table 39: Major Programme IV: Secretariat of the Assembly of States Parties

Major Programme IV Secretariat of the Assembly of States Parties	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	651.1		651.1	651.1		651.1			
General Service staff	288.5		288.5	288.5		288.5			
<i>Subtotal staff</i>	<i>939.6</i>		<i>939.6</i>	<i>939.6</i>		<i>939.6</i>			
General temporary assistance	692.8		692.8	652.3		652.3	-40.5		-40.5
Temporary assistance for meetings	140.0		140.0	140.0		140.0			
Overtime	38.0		38.0	38.0		38.0			
<i>Subtotal other staff</i>	<i>870.8</i>		<i>870.8</i>	<i>830.3</i>		<i>830.3</i>	<i>-40.5</i>		<i>-40.5</i>
Travel	360.0		360.0	360.0		360.0			
Hospitality	5.0		5.0	5.0		5.0			
Contractual services	823.9		823.9	823.9		823.9			
Training	9.9		9.9	9.9		9.9			
Consultants									
General operating expenses	24.4		24.4	24.4		24.4			
Supplies and materials	14.7		14.7	14.7		14.7			
Furniture and equipment	5.0		5.0	5.0		5.0			
<i>Subtotal non-staff</i>	<i>1,242.9</i>		<i>1,242.9</i>	<i>1,242.9</i>		<i>1,242.9</i>			
Total	3,053.3		3,053.3	3,012.8		3,012.8	-40.5		-40.5

Table 40: Sub-programme 4100: Conference

4100 Conference	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff									
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance	349.5		349.5	349.5		349.5			
Temporary assistance for meetings	80.0		80.0	80.0		80.0			
Overtime	20.0		20.0	20.0		20.0			
<i>Subtotal other staff</i>	<i>449.5</i>		<i>449.5</i>	<i>449.5</i>		<i>449.5</i>			
Travel									
Hospitality									
Contractual services	735.9		735.9	735.9		735.9			
Training									
Consultants									
General operating expenses	11.0		11.0	11.0		11.0			
Supplies and materials	10.0		10.0	10.0		10.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>756.9</i>		<i>756.9</i>	<i>756.9</i>		<i>756.9</i>			
Total	1,206.4		1,206.4	1,206.4		1,206.4			

Table 41: Sub-programme 4200: Secretariat of the Assembly of State Parties

4200 Secretariat of the Assembly of States Parties	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	499.9		499.9	499.9		499.9			
General Service staff	288.5		288.5	288.5		288.5			
<i>Subtotal staff</i>	<i>788.4</i>		<i>788.4</i>	<i>788.4</i>		<i>788.4</i>			
General temporary assistance	169.7		169.7	129.2		129.2	-40.5		-40.5
Temporary assistance for meetings									
Overtime	18.0		18.0	18.0		18.0			
<i>Subtotal other staff</i>	<i>187.7</i>		<i>187.7</i>	<i>147.2</i>		<i>147.2</i>	<i>-40.5</i>		<i>-40.5</i>
Travel	15.7		15.7	15.7		15.7			
Hospitality	1.0		1.0	1.0		1.0			
Contractual services									
Training	5.2		5.2	5.2		5.2			
Consultants									
General operating expenses									
Supplies and materials	4.7		4.7	4.7		4.7			
Furniture and equipment	5.0		5.0	5.0		5.0			
<i>Subtotal non-staff</i>	<i>31.6</i>		<i>31.6</i>	<i>31.6</i>		<i>31.6</i>			
Total	1,007.7		1,007.7	967.2		967.2	-40.5		-40.5

Table 42: Sub-programme 4400: Office of the President of the Assembly

4400 Office of the President of the Assembly of States Parties	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff									
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance	123.8		123.8	123.8		123.8			
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	123.8		123.8	123.8		123.8			
Travel	87.7		87.7	87.7		87.7			
Hospitality									
Contractual services	12.0		12.0	12.0		12.0			
Training									
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	99.7		99.7	99.7		99.7			
Total	223.5		223.5	223.5		223.5			

Table 43: Sub-programme 4500: Committee on Budget and Finance

4500 Committee on Budget and Finance	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	151.2		151.2	151.2		151.2			
General Service staff									
<i>Subtotal staff</i>	151.2		151.2	151.2		151.2			
General temporary assistance	49.8		49.8	49.8		49.8			
Temporary assistance for meetings	60.0		60.0	60.0		60.0			
Overtime									
<i>Subtotal other staff</i>	109.8		109.8	109.8		109.8			
Travel	256.7		256.7	256.7		256.7			
Hospitality	4.0		4.0	4.0		4.0			
Contractual services	76.0		76.0	76.0		76.0			
Training	4.7		4.7	4.7		4.7			
Consultants									
General operating expenses	13.4		13.4	13.4		13.4			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	354.8		354.8	354.8		354.8			
Total	615.7		615.7	615.7		615.7			

Table 44: Major Programme V: Premises

Major Programme V Rent and Maintenance (Interim Premises)	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff									
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services									
Training									
Consultants									
General operating expenses	3,030.4		3,030.4	2,830.4		2,830.4	-200.0		-200.0
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>3,030.4</i>		<i>3,030.4</i>	<i>2,830.4</i>		<i>2,830.4</i>	<i>-200.0</i>		<i>-200.0</i>
Total	3,030.4		3,030.4	2,830.4		2,830.4	-200.0		-200.0

Table 45: Major Programme VI: Secretariat of the Trust Fund for Victims

Major Programme VI Secretariat of the Trust Fund for Victims	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	519.9	868.1	1,388.0	304.6	472.1	776.7	-215.3	-396.0	-611.3
General Service staff	65.0	130.1	195.1	65.0	130.1	195.1			
<i>Subtotal staff</i>	<i>585.0</i>	<i>998.2</i>	<i>1,583.2</i>	<i>369.7</i>	<i>602.2</i>	<i>971.9</i>	<i>-215.3</i>	<i>-396.0</i>	<i>-611.3</i>
General temporary assistance		109.3	109.3	179.4	166.5	345.9	179.4	57.2	236.6
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>		<i>109.3</i>	<i>109.3</i>	<i>179.4</i>	<i>166.5</i>	<i>345.9</i>	<i>179.4</i>	<i>57.2</i>	<i>236.6</i>
Travel	110.5	194.7	305.2	71.0	142.4	213.4	-39.5	-52.3	-91.8
Hospitality	3.0		3.0	2.5		2.5	-0.5		-0.5
Contractual services	110.0	45.0	155.0	110.0	45.0	155.0			
Training	10.4	19.5	29.9	7.4	14.2	21.6	-3.0	-5.3	-8.3
Consultants	80.0	125.0	205.0	60.0	85.0	145.0	-20.0	-40.0	-60.0
General operating expenses	5.0	15.0	20.0	5.0	15.0	20.0			
Supplies and materials	3.0		3.0	3.0		3.0			
Furniture and equipment		10.0	10.0		10.0	10.0			
<i>Subtotal non-staff</i>	<i>321.9</i>	<i>409.2</i>	<i>731.1</i>	<i>258.9</i>	<i>311.6</i>	<i>570.5</i>	<i>-63.0</i>	<i>-97.6</i>	<i>-160.6</i>
Total	906.9	1,516.7	2,423.6	808.0	1,080.3	1,888.3	-98.9	-436.4	-535.3

Table 46: Major Programme VII-1: Project Director's Office (Permanent Premises)

Major Programme VII.1 Project Director's Office (Permanent Premises)	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	217.3		217.3	163.0		163.0	-54.4		-54.4
General Service staff	65.0		65.0	48.8		48.8	-16.2		-16.2
<i>Subtotal staff</i>	<i>282.3</i>		<i>282.3</i>	<i>211.8</i>		<i>211.8</i>	<i>-70.6</i>		<i>-70.6</i>
General temporary assistance	168.0		168.0				-168.0		-168.0
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>168.0</i>		<i>168.0</i>				<i>-168.0</i>		<i>-168.0</i>
Travel	5.6		5.6	2.8		2.8	-2.8		-2.8
Hospitality	2.5		2.5	2.5		2.5			
Contractual services	332.0		332.0	232.0		232.0	-100.1		-100.1
Training	2.5		2.5				-2.5		-2.5
Consultants									
General operating expenses	2.5		2.5	2.5		2.5			
Supplies and materials	1.0		1.0	1.0		1.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>346.1</i>		<i>346.1</i>	<i>240.8</i>		<i>240.8</i>	<i>-105.4</i>		<i>-105.4</i>
Total	796.5		796.5	452.6		452.6	-343.9		-343.9

Table 47: Sub-programme 7110: Project Director's Office

7110 Project Director's Office	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff	217.3		217.3	163.0		163.0	-54.4		-54.4
General Service staff	65.0		65.0	48.8		48.8	-16.2		-16.2
<i>Subtotal staff</i>	<i>282.3</i>		<i>282.3</i>	<i>211.8</i>		<i>211.8</i>	<i>-70.6</i>		<i>-70.6</i>
General temporary assistance	168.0		168.0				-168.0		-168.0
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>168.0</i>		<i>168.0</i>				<i>-168.0</i>		<i>-168.0</i>
Travel	5.6		5.6	2.8		2.8	-2.8		-2.8
Hospitality	2.5		2.5	2.5		2.5			
Contractual services	26.0		26.0	26.0		26.0			
Training	2.5		2.5				-2.5		-2.5
Consultants									
General operating expenses	2.5		2.5	2.5		2.5			
Supplies and materials	1.0		1.0	1.0		1.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>40.1</i>		<i>40.1</i>	<i>34.8</i>		<i>34.8</i>	<i>-5.3</i>		<i>-5.3</i>
Total	490.5		490.5	246.6		246.6	-243.9		-243.9

Table 48: Sub-programme 7120: Court Staff Resources

7120 Court Staff Resources	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff									
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services	306.0		306.0	206.0		206.0	-100.0		-100.0
Training									
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	306.0		306.0	206.0		206.0	-100.0		-100.0
Total	306.0		306.0	206.0		206.0	-100.0		-100.0

Table 49: Major Programme VII-2: Permanent Premises Project - Interest

7200 Permanent Premises Project - Interest	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total
Professional staff									
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services									
Training									
Consultants									
General operating expenses	2,200.5		2,200.5	2,200.5		2,200.5			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	2,200.5		2,200.5	2,200.5		2,200.5			
Total	2,200.5		2,200.5	2,200.5		2,200.5			

Table 50: Major Programme VII-5: Independent Oversight Mechanism

Major Programme VII-5 Independent Oversight Mechanism	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	196.4		196.4	196.4		196.4			
General Service staff	65.0		65.0	65.0		65.0			
<i>Subtotal staff</i>	<i>261.5</i>		<i>261.5</i>	<i>261.5</i>		<i>261.5</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>									
Travel	7.7		7.7	7.7		7.7			
Hospitality									
Contractual services	40.0		40.0	20.0		20.0	-20.0		-20.0
Training	6.5		6.5	6.5		6.5			
Consultants									
General operating expenses	10.0		10.0	10.0		10.0			
Supplies and materials									
Furniture and equipment	20.0		20.0	10.0		10.0	-10.0		-10.0
<i>Subtotal non-staff</i>	<i>84.2</i>		<i>84.2</i>	<i>54.2</i>		<i>54.2</i>	<i>-30.0</i>		<i>-30.0</i>
Total	345.7		345.7	315.7		315.7	-30.0		-30.0

Table 51: Major Programme VII-6: Office of Internal Audit

7600 Office of Internal Audit	Proposed Budget 2016			Proposed Budget 2016			Difference		
	Before CBF recommendations			After CBF recommendations			Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	458.1		458.1	458.1		458.1			
General Service staff	72.3		72.3	72.3		72.3			
<i>Subtotal staff</i>	<i>530.4</i>		<i>530.4</i>	<i>530.4</i>		<i>530.4</i>			
General temporary assistance	119.6		119.6	119.6		119.6			
Temporary assistance for meetings									
Overtime									
<i>Subtotal other staff</i>	<i>119.6</i>		<i>119.6</i>	<i>119.6</i>		<i>119.6</i>			
Travel	11.8		11.8	11.8		11.8			
Hospitality									
Contractual services									
Training	24.2		24.2	21.5		21.5	-2.7		-2.7
Consultants									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>36.0</i>		<i>36.0</i>	<i>33.3</i>		<i>33.3</i>	<i>-2.7</i>		<i>-2.7</i>
Total	686.0		686.0	683.3		683.3	-2.7		-2.7