



Eighteenth session

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**Proposed Programme Budget for 2020
of the International Criminal Court***Executive Summary***A. Overview of the Proposed Programme Budget for 2020**

1. The International Criminal Court (“the Court”) was established by the Rome Statute – adopted 21 years ago – as the only independent, permanent international court with jurisdiction over persons for the most serious crimes of international concern and a reparative mandate with respect to the victims of those crimes. The Court’s jurisdiction is complementary to that of domestic criminal courts, meaning that it acts only when a State is unwilling or unable genuinely to exercise its primary jurisdiction over Rome Statute crimes.

2. The Court’s proposed budget for 2020 has been further strengthened this year by means of the new Strategic Plans promulgated across the Court: the Court-wide Strategic Plan for 2019-2021 is the cornerstone of the Court’s budget planning for 2020 and beyond. It is complemented by and aligned with the Strategic Plans specific to the Office of the Prosecutor (OTP or “the Office”) and the Registry for the same period. The Strategic Plan for the Trust Fund for Victims (2019-2021), currently in preparation, will also be aligned on the basis of the prevailing strategic goals. As confirmed in the Court-wide Strategic Plan, this approach will ensure that the best possible use is made of the Court’s resources.

3. Taking into account its strategic goals, the Court is proposing a budget increase for 2020 of **€2.39 million**, or **1.6 per cent**, over the approved budget for 2019. This represents a total proposed budget of **€150.52 million** to cater for, *inter alia*, preliminary examinations, investigations and prosecutions, trials, witness protection, language services, legal aid, genuine and effective reparations and assistance to victims, and management of its various facilities.

4. Two factors extraneous to the implementation of the Court’s judicial and operational assumptions for 2020 led to a significant increase of €3.7 million in the Court’s Proposed Programme Budget for 2020. These factors were the application of the United Nations Common System (UNCS) (€2.4 million) and necessary capital replacements for the maintenance of the Court’s premises (€1.3 million), following decisions by the Assembly of States Parties in this regard. The resulting increase was largely offset by Court-wide efforts to reduce costs through the redeployment, discontinuation and defunding of some posts. In fact, when not considering the impact of these two factors, the nominal increase of €2.4 million in the Court’s proposed budget for 2020 represents a real reduction of approximately €1.3 million in the Court’s required capacity to implement its mandate in line with the anticipated priorities, assumptions and parameters.

B. High-level strategic budget priorities for 2020

5. The Court's Principals, through the Coordination Council ("CoCo"), have identified a number of strategic budget priorities for the Court's activities in 2020. It is important to note that these priorities and activities reflect what can reasonably be anticipated for 2020 at the time of writing of this document, and may subsequently be affected by the realities of the judicial and prosecutorial work of the Court.

6. In formulating these budget priorities and main cost drivers, the Court's Principals were mindful of the Court-wide Strategic Plan 2019-2021 and the strategic goals stated therein. These strategic goals are the cornerstone of the Court's planning approach and feature prominently in its budget planning for 2020 and beyond. The Court-wide Strategic Plan is complemented by distinct Strategic Plans for the same period for the OTP and the Registry, which are referenced, where appropriate, in the respective Major Programmes.

7. The Court's overriding objective is to achieve an effective, efficient and universal system of international criminal justice, under the Rome Statute, in which to conduct fair and expeditious investigations and trials when national authorities are unable or unwilling to do so. To this end, the Court has formulated its strategic goals in three main areas which encompass all Court activities and are reflected in the respective Strategic Plans of each organ. The three areas are:

- (a) Judicial and prosecutorial performance
- (b) Cooperation and complementarity
- (c) Organizational performance

8. In addition to providing a clear path forward for the Court in terms of mission, vision and specific goals, the Strategic Plan also provides a framework for implementation. It stresses the importance of performance measurement while insisting on the link between strategic planning, risk management and budgetary planning. In this context, the Court has identified the following action priorities:

1. Conduct and support fair and expeditious judicial proceedings

9. The conduct of fair and expeditious pre-trial, trial and appeal proceedings before the Chambers remains an essential facet of the Court's mandate.

10. Final appeals on six judgments and decisions in four cases are conceivable in 2020. Accordingly, the Court will continue to be heavily engaged at the appellate level and could hear appeals from cases that are currently before the Trial Chambers (*Bemba article 70* and possibly *Ntaganda*, *Ongwen* and *Gbagbo and Blé Goudé*).

11. At the judicial level, confirmation of charges proceedings are expected to take place throughout the rest 2019 in *Al Hassan* and *Yekatom and Ngaiïsona*, with decisions falling in late 2019. If the charges in those cases are confirmed, trial preparations could commence in 2019. There would then be two cases at the trial stage to be handled in 2020, in addition to the drafting of the judgment in *Ongwen*. Up to 11 defence teams and up to 7 teams of legal representatives for victims will need to be financed by legal aid in 2020.

12. In comparison to most domestic proceedings, proceedings of the Court are exceptionally complex in terms of the cases presented and the procedural rules to be followed. The sheer volume of witnesses, evidence and languages involved, coupled with the need for security on the ground and cooperation from national jurisdictions, makes trials resource-intensive and often lengthy. Delays affecting part of one trial can have a multiplying effect on other aspects of the Court's operations and budget – such as detention or witness costs. Efficiency is therefore crucial, and the Court continues to work tirelessly to expedite proceedings, e.g. through Chambers' standardized practice manuals and the OTP's continued resolve to focus on making its cases as trial-ready as possible before bringing them before the judges.

2. Conduct and support nine active investigations, including operations in the field

13. Following a decision by the OTP's Executive Committee ("ExCom"), in line with the OTP's Strategic Plan and its Policy on Case Selection and Prioritization, the OTP will prioritize nine active investigations (eight simultaneously) in the following situations in 2020: Burundi, CAR II, CIV II, Darfur (first quarter only), Democratic Republic of the Congo (starting second quarter), Georgia, Libya (two investigations) and Mali. Such prioritization is required to ensure and, where possible, increase the speed, efficiency and effectiveness of operations, taking into account the limited resources available to the OTP and the need to avoid spreading those resources too thin. Nevertheless, all situations will continue to be monitored, e.g. for new leads or prospects of arrest, or to continue engaging with witnesses in cases pending arrests. The details of OTP planning are explained in the budget proposal for Major Programme II.

14. The OTP has carefully reviewed its staff needs in the light of its forecast activities and corresponding workload for 2020. On account of the limited resources approved for 2019 and the subsequent need for internal redeployment of resources among existing situations and cases, the pace of some investigative activities has been negatively affected. As ongoing investigative activities and workload are set to remain at a high level throughout 2020, there is little to no further flexibility for staff reallocation beyond what has already been factored into planning for 2020. For the medium- and long-term viability of its operations, it is critical that the OTP be able, at a minimum, to maintain its current level of staffing.

15. Nine preliminary examinations (Bangladesh/Myanmar, Colombia, Guinea, Iraq, Nigeria, Palestine, Philippines, Ukraine and Venezuela) are currently under way. As several preliminary examinations are at the advanced stages of analysis, it is quite possible that new investigations may need to be opened during the remainder of 2019 or in 2020.¹ In such a scenario, the OTP stands ready to reprioritize its activities in relation to one or more of the situations with where an investigation is active, in the light of its case selection and prioritization policy, in order to maintain a level of eight concurrent investigations.

16. The Court continues to rely on the Registry's support in administrative and operational matters both at Headquarters and in seven country offices, namely in the Central African Republic (Bangui), Côte d'Ivoire (Abidjan), the Democratic Republic of the Congo (Kinshasa and Bunia), Georgia (Tbilisi), Mali (Bamako) and Uganda (Kampala). Mindful of their respective mandates and of the specific security and confidentiality aspects of their operations, the Registry and the OTP continue to optimize their cooperation and synergies both at Headquarters and in the country offices. Despite increases in operational requirements in some areas and the challenging operational context in the Mali and the CAR situations, the Registry has managed to propose a decrease in resource requirements through the implementation of savings and efficiencies, and through other measures such as the internal redeployment of staff from one country office to another to cater for fluctuations in activity. This approach has enabled the Registry to redeploy staff resources from one country presence to another, in a manner consistent with shifting operational and security priorities in the situation countries. In this regard, important reductions have been achieved in the Registry's presences in the Democratic Republic of the Congo, Uganda and Côte d'Ivoire, mainly through the redeployment of resources. This has made it possible to fund the required increased investments in country operations, in particular in Mali and the Central African Republic, where additional resources are needed in particular in the light of security conditions and increased operational demands.

¹ On 4 July 2019, the Prosecutor – having determined on the basis of the preliminary examination that there is a reasonable basis to believe that crimes against humanity under the jurisdiction of the Court have been committed – requested, pursuant to article 15(3) of the Rome Statute, authorization from the Pre-Trial Chamber to proceed with an investigation into the situation in Bangladesh/Myanmar in the period since 9 October 2016. For the Office, this situation has theoretically completed its cycle as a preliminary examination. However, only the decision of the Pre-Trial Chamber can determine whether its status can be changed.

3. Continue implementing reparations awards in three cases

17. In 2020, the implementation of reparations by the Trust Fund for Victims (TFV) in *Lubanga*, *Katanga* and *Al Mahdi* is expected to continue, requiring ongoing support from the Registry. In *Lubanga*, it is anticipated that approximately 1,500 reparations beneficiaries will participate in programming during all four quarters of 2020. In *Al Mahdi*, it is anticipated that victim identification activities in the field will take place at the beginning of 2020 and that collective reparations programming will be ongoing for all four quarters. In *Katanga*, collective reparations programming will be ongoing throughout the year. All reparations implementations activities in 2020 will require significant investment in field activities and considerable support from the Registry's country offices and relevant sections. In addition, continued activity by the legal representatives is expected to be required during the first semester of 2020. Furthermore, following the conviction of Mr Bosco Ntaganda by Trial Chamber VI on 8 July 2019, reparations proceedings are expected to commence in the case.

4. Continue the implementation of the Court-wide information management strategy

18. In order to implement the fourth phase of the Court-wide Five-Year Information Technology/Information Management Strategy, endorsed by the Information Management Governance Board and the CoCo, a number of investments have been identified across the Court for 2020. The investments identified include the continued implementation of the minimal viable product for the Judicial Workflow Platform, projects to improve forensic data capture and management of evidence for the OTP, and further enhancements in information security. It should be noted that the total proposed Court-wide investment is forecast to be less than the 2019 approved funding. These investments are necessary to support the Court as effectively and efficiently as possible. To enable efficient delivery of the judicial, prosecutorial and investigative activities of the Court as a whole, it is necessary to maintain a certain level of investment, especially with regard to information security.

C. Savings and efficiencies

19. At its fifteenth session, in November 2016, the Assembly of States Parties ("the Assembly") requested the Court to present a sustainable budget proposal in which proposed increases were requested only after all possible steps had been taken to finance such increases through savings and efficiencies.² In addition, at its seventeenth session, the Assembly requested that the Court set Court-wide present an annex to the 2020 programme budget on the achievement of those efficiency which clearly distinguishes, to the extent possible, between savings, efficiencies, non-recurrent cost reductions and additional cost reductions achieved in 2019 and estimates for 2020.³ Following this request, the Court met with the Committee on Budget and Finance ("the Committee") at its thirty-second session in April 2019 for a workshop on savings and efficiencies to exchange views with the aim of enhancing the clarity, coherence and transparency of information, as noted by the Committee in its report on that session.⁴

20. As it moves forward, the Court's main goal will be to promote a culture of continuous improvement with a view to engaging staff in the identification and implementation of savings and efficiencies.

21. In the Proposed Programme Budget for 2020, the Court has achieved organization-wide savings and efficiencies in the amount of €1,714.9 thousand (1.2 per cent). In total, the Court's reduction to the baseline amounts to €2,549.6, which takes into account the savings indicated earlier and non-recurrent costs and additional cost reductions. Through these savings and efficiencies, the Court has been able to offset increases in other areas where resources are necessary to implement mandated activities for 2020. All the initiatives are described in detail in Annex XVI.

² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fifteenth session, The Hague, 16-24 November 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, para. L.1.

³ *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. I, part III, ICC-ASP/17/Res.4, para. K.4.

⁴ ICC-ASP/17/5, para. 17.

D. Proposed Programme Budget for 2020

22. The Court's Proposed Programme Budget for 2020 amounts to **€146.94 million**. This represents an increase of **€2.39 million, or 1.7 per cent**, over the 2019 approved budget (€144.55 million). On the recommendation of the Committee at its twenty-fifth session, the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. Including the interest of **€3.59 million** on the cost of the permanent premises project, the Court's Proposed Programme Budget for 2020 amounts to **€150.52 million**, or an increase of **1.6 per cent**.

23. As indicated, additional requirements amounting to €3.7 million result from the application of the UNCS (€2.4 million) and necessary capital replacements for the maintenance of the Court's premises (€1.3 million). This increase was largely offset by efforts to reduce costs through the redeployment, discontinuation and defunding of some posts. Excluding the impact of these two factors, the nominal increase of €2.4 million in the Court's proposed budget for 2020 represents a real reduction of approximately €1.3 million.

24. The revised UNCS system, as put in place by the United Nations General Assembly in 2017, has made its application more cost-efficient, leading to some decreases in staff costs in the past few years. In 2019, however, the UNCS revised and increased the salaries for professional posts by around 1.8 per cent. Furthermore, the UNCS considered that the salary scale for general services had not been updated since 2013 and implemented an increase, bringing the salary scales up to a level considered more appropriate for 2019-2020.

Programme	2019 Approved Budget	Resource Changes		Proposed 2020 Budget
		Amount	%	
MPI - Judiciary	12,107.6	(12.8)	(0.1)	12,094.8
MPII - OTP	46,802.5	1,133.8	2.4	47,936.3
MPIII - Registry	76,651.2	(505.7)	(0.7)	76,145.5
MPIV – SASP	2,841.7	(4.7)	(0.2)	2,837.0
MPV – Premises	1,800.0	1,288.1	71.6	3,088.1
MPVI – STFV	3,130.3	202.7	6.5	3,333.0
MPVII-5 – IOM	531.1	252.7	47.6	783.8
MPVII-5 – OIA	685.6	35.6	5.2	721.2
<i>Subtotal</i>	<i>144,550.0</i>	<i>2,389.7</i>	<i>1.7</i>	<i>146,939.7</i>
MPVII-2 - Host State Loan	3,585.1	-	-	3,585.1
Total ICC	148,135.1	2,389.7	1.6	150,524.8

E. Major Programme I: Judiciary

25. The proposed budget for Major Programme I in 2020 amounts to **€12.09 million** and represents a net decrease of **€0.01 million or 0.1 per cent** from the **€12.10 million** approved in 2019. Of the total proposed budget, approximately €103.4 thousand corresponds to the application of the UNCS.

26. In terms of staff resources, the 2020 Judiciary budget represents a continuation from that of 2019, with a regular complement of 18 judges for the whole of 2020. The envisaged activities for 2020 may entail an increased workload at the trial preparation and appeal phases. The 2020 caseload is expected to be handled successfully through the continued policy of flexible staff deployment between pre-trial and trial activities taking place in 2019 and according to the variations in casework needs, reinforced by effective coordination between the divisions. This approach is expected to lead to significant staff output and an improvement and diversification in individual staff members' skills. Despite this potential change in judicial activity, the Judiciary will request no additional staff resources over and above the 2019 approved staffing level.

27. A modest increase in training has been proposed for 2020 to improve the language capabilities of the judges and provide vital training for staff. The Judiciary has also requested a slight increase in the Presidency travel budget to cater for an increased number of trips that are necessary to build confidence in the Court and to engage with States Parties, civil society, professional associations and other stakeholders.

Programme I Judiciary	2019 Approved Budget	Resource Changes		Proposed 2020 Budget
		Amount	%	
Judges	5,662.1	(145.2)	(2.6)	5,516.9
Staff Costs	5,245.9	96.0	1.8	5,341.9
Other Staff Costs	1,070.8	7.4	0.7	1,078.2
Non-Staff Costs	128.8	29.0	22.5	157.8
Total	12,107.6	(12.8)	(0.1)	12,094.8

F. Major Programme II: Office of the Prosecutor

28. The OTP proposes a budget of **€47.94 million** for 2020. On the basis of planned required activities for 2020, and in furtherance of its Strategic Plan 2019-2021, the OTP proposed budget has increased by **€1.13 million (2.4 per cent)**, from the €46.80 million approved by the Assembly for 2019. According to United Nations reference tables, the 2019 Cost of Living Adjustment (COLA)⁵ in the Netherlands to be used for adjustment calculations is 2.0 per cent. The proposed increase is therefore only **0.4 percentage points** over the inflation rate, making the OTP proposed budget for 2020 substantially a zero real growth compared to 2019.

29. The increase in the budget proposal includes the impact of the implementation of the 2020 UNCS, equal to €722.1 thousand. The UNCS adjustments for established and general temporary assistance (GTA) posts account for €541.7 thousand and €180.4 thousand, respectively. These adjustments include changes in local salaries and/or changes in duty station.

30. The increase in other staff costs – other than the UNCS adjustment – is attributable to the impact of a few new GTA staff requested to strengthen the performance and operations of the Office and to the effect of the posts approved in the previous budget proposals for less than 12 months. In accordance with the OTP's overall practice, careful scrutiny has been applied to the consideration and the submission of these requests. Each position has been evaluated in detail against the strategic and operational needs of the Office, taking into account its strategic goals and core mandated activities. Increases are requested to provide better support to Integrated Teams and OTP operations in general, and to address the need for specific skills to support preliminary examinations, investigative and prosecutorial activities and allow cases to advance to the next phase without further delay. Details and justification for each position are provided in the narratives of the specific programmes.

31. Thanks to the careful evaluation and scrutiny of resource requests, and to the efficiencies achieved in the management of funds (through, *inter alia*, more efficient mission planning and use of alternative accommodation solutions in the field), no increase is requested for non-staff costs.

⁵ The COLA is calculated by the United Nations Joint Staff Pension Fund on the basis of consumer price index movements in the United States and other countries.

32. The table below summarizes the increase per major budget item:

Programme II Office of the Prosecutor	<i>2019 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2020 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	31,526.4	657.7	2.1	32,184.1
Other Staff Costs	10,193.0	476.6	4.7	10,669.6
Non-Staff Costs	5,083.1	(0.5)	(0.0)	5,082.6
Total	46,802.5	1,133.8	2.4	47,936.3

G. Major Programme III: Registry

33. The proposed 2020 budget for the Registry amounts to **€76.1 million**, which represents a decrease of **€0.5 million**, or **0.7 per cent**, compared to the 2019 approved budget of **€76.6 million**.

34. Two main reasons were identified for the increase in requirements in the Registry for 2020: an increase in staff costs of approximately €1,448.1 thousand in accordance with the UNCS; and an increase in resource requirements of approximately €883.5 thousand to support an intensification of operations with regard to the situations in the Central African Republic and Mali.

35. Faced with these and other anticipated surges in resource needs, the Registry proactively sought to mitigate their impact by reassessing the required level of support to the projected activities in 2020. In the light of the expected reduced level of judicial activity and following the Committee's recommendation to look into the "flexible use of courtroom teams",⁶ the Registry managed to significantly reduce the funding required for courtroom and judicial support in 2020 by approximately €1,981.5 thousand. Furthermore, a review of the assumptions underlying the 2020 proposed budget in terms of anticipated level of activity and operations in the situation countries led to a careful reduction of the staffing and country support structure in the Democratic Republic of the Congo, Uganda and Côte d'Ivoire, amounting to a net saving of approximately €1,023.5 thousand.

36. These reductions, which amount to €3,398.6 thousand in combination with other savings and efficiencies, allowed the Registry to fully offset a total increase of approximately €2,892.9 thousand mainly resulting from the two reasons described above, and further resulting in a proposed net decrease of €05.7 thousand against the 2019 approved budget.

37. Requests for additional resources are very limited and are presented only when strictly necessary for the purposes of its mandated activities in the context of 2020 budgetary assumptions and priorities and only after all efforts were made to fund the additional requirements through internal savings, reductions and reallocation of resources.

Programme III Registry	<i>2019 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2020 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	46,255.6	562.8	1.2	46,818.4
Other Staff Costs	4,832.1	(787.9)	(16.3)	4,044.2
Non-Staff Costs	25,563.5	(280.6)	(1.1)	25,282.9
Total	76,651.2	(505.7)	(0.7)	76,145.5

⁶ ICC-ASP/18/5/AV, para. 57.

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

38. The proposed 2019 budget for Major Programme IV amounts to **€2.84 million**, which represents a slight decrease of €4.7 thousand (0.2 per cent) compared to the 2019 approved budget of **€2.84 million**. The proposed budget contains some costs which are not part of the usual Major Programme IV budget: (a) cost of travel of nine members of the Advisory Committee on Nominations of Judges (ACN), and (b) cost of travel of Secretariat staff to New York to service the nineteenth session of the Assembly. The impact of the application of the UNCS in Major Programme IV amounts to approximately €35.3 thousand.

39. Despite these triennial costs, a slight decrease was made possible through a combination of measures, such as the triennial reduction in the contractual services budget which occurs when a session of the Assembly is held in New York and facilities and services costs are paid to the United Nations, and also synergies and readjustments of staff resources to meet the actual needs of the Secretariat in a flexible manner.

Programme IV Secretariat of the ASP	2019 Approved Budget	Resource Changes		Proposed 2020 Budget
		Amount	%	
Staff Costs	1,004.3	26.2	2.6	1,030.5
Other Staff Costs	771.4	(188.2)	(24.4)	583.2
Non-Staff Costs	1,066.0	157.3	14.8	1,223.3
Total	2,841.7	(4.7)	(0.2)	2,837.0

I. Major Programme V: Premises

40. The proposed 2019 budget for Major Programme V has increased by €1,288.1 thousand (71.6 per cent), of which €1,243.1 thousand is for expected capital replacements in 2020, as discussed with the Committee and in accordance with the Assembly resolution noting that these resources should be financed within the scope of the regular budget process of the Court.⁷ The remaining increase relates to the expected price index increase of 2.5 per cent in the facilities management industry in the Netherlands.

Programme V Premises	2019 Approved Budget	Resource Changes		Proposed 2020 Budget
		Amount	%	
Staff Costs	-	-	-	-
Other Staff Costs	-	-	-	-
Non-Staff Costs	1,800.0	1,288.1	71.6	3,088.1
Total	1,800.0	1,288.1	71.6	3,088.1

J. Major Programme VI: Secretariat of the Trust Fund for Victims

41. The 2020 proposed budget of the Trust Fund for Victims (TFV) amounts to **€3.33 million**, representing an increase of **€0.2 million**, or **6.5 per cent**, compared to the 2019 approved budget of **€3.13 million**. The proposed increase relates exclusively to costs of continued approved staff positions. The impact of the application of the UNCS in Major Programme VI amounts to approximately €105.9 thousand.

42. In developing the Proposed Programme Budget for 2020, the TFV has opted to postpone the recruitment and mobilization of a number of approved GTA positions to year-end 2020 in order to moderate budget growth in 2020, while mitigating the budgetary impact of the increase in standard staff costs.

⁷ Official Records ... Seventeenth session ... 2018 (ICC-ASP/17/20), vol. I, part III, ICC-ASP/17/Res.4, para. G.1.

43. The TFV continues to employ a modular, team-based approach to developing the operational capacity required to respond to evolving implementation practices under both mandates. The minimum capacity requirements for the TFV's situational teams (reparations and assistance) are informed by the operational contexts and by the complexity of Court-ordered awards, as well as the potential need to identify and screen victims to determine their eligibility.

44. At Headquarters, case-specific legal capacity ensures TFV responsiveness during the separate and concurrent reparations proceedings in four cases, as well as quality control, process management and technical steering during victim identification and throughout the entire awards delivery process.

Programme VI Secretariat of the Trust Fund for Victims	<i>2019 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2020 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	1,066.8	46.9	4.4	1,113.7
Other Staff Costs	1,417.5	155.8	11.0	1,573.3
Non-Staff Costs	646.0	-	-	646.0
Total	3,130.3	202.7	6.5	3,333.0

K. Major Programme VII-2: Interest and Loan Repayment

45. The proposed 2020 budget for Major Programme VII-2 amounts to **€3.59 million**, which is equal to the 2019 approved budget. Major Programme VII-2 manages the payment of interest on the Host State Loan, which must be received and paid to the host State on the due date (i.e. on or before 1 February of each calendar year).⁸ Repayment of the loan began following surrender of the interim premises leases on 30 June 2016. Repayment of capital and interest owed for the period from 1 January to 31 December 2019 will be payable on or before 1 February 2020.

Programme VII-2 Host State Loan	<i>2019 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2020 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	-	-	-	-
Other Staff Costs	-	-	-	-
Non-Staff Costs	-	-	-	-
Host State Loan	3,585.1	(0.0)	(0.0)	3,585.1
Total	3,585.1	(0.0)	(0.0)	3,585.1

L. Major Programme VII-5: Independent Oversight Mechanism

46. The proposed 2020 budget for the Independent Oversight Mechanism (IOM) amounts to **€783.8 thousand**, which represents an increase of **€252.7 thousand**, or **47.6 per cent**, compared to the 2019 approved budget of **€531.1 thousand**. The IOM was established by the Assembly at its eighth session, in accordance with article 112(4) of the Rome Statute, to provide independent, effective and meaningful oversight of the Court. The increase is due mainly to the heavier investigation workload now that the IOM is fully operational and accommodating a higher volume of reports of possible misconduct. It also stems from the IOM's need to maintain the operational independence that is central to its mandate. The impact of the application of the UNCS in Major Programme VII-5 amounts to approximately **€8.9 thousand**.

⁸ Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

Programme VII-5 Independent Oversight Mechanism	<i>2019 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2020 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	482.0	156.0	32.4	638.0
Other Staff Costs				
Non-Staff Costs	49.1	96.7	196.9	145.8
Total	531.1	252.7	47.6	783.8

M. Major Programme VII-6: Office of Internal Audit

47. The proposed 2020 budget for the Office of Internal Audit (OIA) amounts to **€721.2 thousand**, which represents an increase of **€35.6 thousand**, or **5.2 per cent**, compared to the 2019 approved budget of **€685.6 thousand**. The requested resources will enable the OIA to contribute to the achievement of the Court's strategic and operational objectives by providing assurance to management on the effectiveness and efficiency of governance, internal control frameworks and risk management through (at least six) audits and advisory work. The increase is mainly attributable to the engagement of a consultant for the audit of the Judicial Workflow Platform under Consultants (€20.0 thousand). The impact of the application of the UNCS in Major Programme VII-6 amounts to approximately €14.3 thousand.

Programme VII-6 Office of Internal Audit	<i>2019 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2020 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	527.8	12.0	2.3	539.8
Other Staff Costs	119.8	2.3	1.9	122.1
Non-Staff Costs	38.0	21.3	56.1	59.3
Total	685.6	35.6	5.2	721.2