

**Thirteenth session**

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**Proposed supplementary budget of
the International Criminal Court for 2015****I. Introduction**

1. In accordance with the practice of the International Criminal Court (“the Court”), the 2015 budget assumptions were developed and agreed upon by the organs of the Court based on judicial and prosecutorial work plans for the following year, insofar as these can be accurately estimated as of the end of June 2014.¹
2. The Court’s proposed programme budget for 2015 was submitted on 22 August 2014. As a consequence, the Court was not in a position to include in its budget proposal the additional requirements for developments that occurred after the date of submission.
3. On 24 September 2014, the Prosecutor announced her decision to open a second investigation in the Central African Republic (CAR) with respect to crimes allegedly committed since 2012. The Prosecutor indicated that the information available to her Office provides a reasonable basis to believe that both the Séléka and the Anti-Balaka groups have committed crimes against humanity and war crimes including murder, rape, forced displacement, persecution, pillaging, attacks against humanitarian missions and the use of children under the age of fifteen in combat.
4. Following escalating violence, the Prosecutor opened a new preliminary examination in the CAR in February 2014. The CAR transitional government decided to refer the situation to the Office of the Prosecutor (“the OTP”) on 30 May 2014, requesting an investigation of alleged crimes falling within the Court’s jurisdiction committed in the country since 1 August 2012.
5. In response to the developments mentioned above, and in accordance with regulations 3.6 and 3.7 of the Court’s Financial Regulations and Rules,² the Court hereby submits a supplementary budget proposal setting out the budgetary consequences of the new developments and the appropriate budgetary requirements, which amount to a total of €3,629,800.
6. It must be noted that this supplementary budget includes the resources required by the Court following the early stages of assessment. The Court will continue to monitor the situation and developments on the ground in order to continuously update its estimates, as appropriate.

¹ ICC-ASP/13-10 para. 21.

² See Financial Regulations and Rules of the International Criminal Court.

II. Assumptions

7. This budget is based on the assumption that two separate active investigations will be carried out in the CAR in parallel: one on crimes believed to have been committed by the Séléka group, and one on crimes believed to have been committed by the Anti-Balaka group. As the two investigations will be conducted simultaneously and in the same territory, it is foreseen that some synergies will be achieved and therefore not require the resources equivalent to two full investigation teams. In addition, through further reprioritization of resources, it has been estimated that the OTP will require only the additional resources equivalent to one complete integrated team. Further information on the assumptions is provided in annex I.

III. Financial implications

8. This supplementary budget document accounts for the best possible estimates of those financial implications that are currently foreseeable. Any additional resource requirements will, if needed in 2015, be subject to a notification to the Contingency Fund.

9. This supplementary budget has been prepared taking into account the resources already included for the CAR in the proposed programme budget for 2015. Possible redeployments have been carefully assessed and taken into consideration whenever possible.

10. The budgetary requirements resulting from the recent developments in the situation in the CAR amount to a total of €3,629.8 thousand and are distributed as follows:

- (a) €2,730.7 thousand for the Office of the Prosecutor; and
- (b) €899.1 thousand for the Registry.

11. As indicated in the table below, the major additional costs relate to general temporary assistance, travel and general operating expenses (including witness relocation).

Table 1. Proposed supplementary budget (thousands of euro)

<i>Item</i>	<i>Major Programme II</i>	<i>Major Programme III</i>	<i>Total</i>
<i>Subtotal Staff</i>			
General temporary assistance	2,077.3	150.8	2,228.1
<i>Subtotal Other staff</i>			
Travel	459.6	190.2	649.8
Contractual services	50.0		50.0
General operating expenses	143.8	365.7	509.5
Supplies and materials		18.4	18.4
Furniture and equipment		174.0	174.0
<i>Subtotal Non-staff</i>			
	653.4	748.3	1,401.7
Total	2,730.7	899.1	3,629.8

IV. Description of resources

A. Major Programme II – Office of the Prosecutor

12. The supplementary budget for Major Programme II is required for twelve months of investigations in 2015. The total amount requested is €2,730.7 thousand.

Staff resources **€2,077.3 thousand**

13. No new established posts are requested.

14. A total amount of €2,077.3 thousand is required for GTA. The investigation will require the resources for one complete integrated team. In terms of new FTE, this means 14.3 Investigation Division (ID) staff, 4.9 Prosecution Division (PD) staff and 0.8 Jurisdiction, Complementarity and Cooperation Division (JCCD) staff. In addition, 0.3 FTE for local interpretation will be required. Table 2 sets out the OTP's additional GTA requirements.

Table 2. GTA requirements for the Office of the Prosecutor (euros)

<i>Title</i>	<i>Section</i>	<i>Grade</i>	<i>Work Months</i>	<i>Total</i>
2100 Immediate Office of the Prosecutor (IOP)				
Field Interpretation (multiple)	Services Section	GS-OL	3.0	10,230
2200 Jurisdiction, Complementarity and Cooperation Division (JCCD)				
International Cooperation Advisor	International Cooperation Section	P-3	9.0	87,375
2300 Investigation Division (ID)				
Analyst	Planning and Operations Section	P-3	9.0	87,375
Analyst	Planning and Operations Section	P-3	9.0	87,375
Associate Analyst	Planning and Operations Section	P-2	9.0	70,725
Field Operations Officer	Planning and Operations Section	P-3	9.0	87,375
Field Staff (local recruit)	Planning and Operations Section	GS-OL	9.0	30,700
Information Management Assistant	Planning and Operations Section	GS-OL	9.0	54,975
Fact Data Analyst	Planning and Operations Section	GS-OL	9.0	54,975
Senior Investigator	Investigation Teams	P-4	9.0	105,450
Team Leader	Investigation Teams	P-4	9.0	105,450
Investigator	Investigation Teams	P-3	9.0	87,375
Investigator	Investigation Teams	P-3	9.0	87,375
Investigator	Investigation Teams	P-3	9.0	87,375
Investigator	Investigation Teams	P-3	9.0	87,375
Associate Investigator	Investigation Teams	P-2	9.0	70,725
Associate Investigator	Investigation Teams	P-2	9.0	70,725
Associate Investigator	Investigation Teams	P-2	9.0	70,725
Associate Investigator	Investigation Teams	P-2	9.0	70,725
Associate Investigator	Investigation Teams	P-2	9.0	70,725
Associate Investigator	Investigation Teams	P-2	9.0	70,725
2400 Prosecution Division (PD)				
Trial Lawyer	Prosecution Section	P-4	9.0	105,450
Trial Lawyer	Prosecution Section	P-3	9.0	87,375
Trial Lawyer	Prosecution Section	P-3	9.0	87,375
Associate Trial Lawyer	Prosecution Section	P-2	9.0	70,725
Associate Trial Lawyer	Prosecution Section	P-2	9.0	70,725
Case Manager	Prosecution Section	P-1	9.0	72,300
Trial Support Assistant	Prosecution Section	GS-OL	4.5	27,487
Total OTP				2,077,300

Non-staff resources **€653.4 thousand***Travel* €459.6 thousand

15. An amount of €459.6 thousand is requested, primarily to cover the costs of missions of investigators and support staff, such as field interpreters, to contact witnesses for the collection of evidence, and for missions related to cooperation associated with the case. This amount provides for 99 trips.

Contractual services €50.0 thousand

16. An amount of €50.0 thousand is requested for the outsourcing of transcriptions and translations related to evidence review and disclosure. These translations and transcriptions are required for languages that are likely to be needed for the investigation and are not available within the Court. The recourse to outsourcing is the only viable solution from the point of view of both economics and speed.

General operating expenses €143.8 thousand

17. An amount of €143.8 thousand is requested. Most of this amount relates to expenses to cater for operational costs linked to assistance to staff deployed during the missions, and interviews with victims and witnesses. In addition, some funds are allocated for software licenses and encrypted devices and other witness-related expenses.

B. Major Programme III – Registry

18. As a result of the new investigations in the CAR, the Registry will require additional resources for this situation in 2015 in the amount of €899.1 thousand. As the organ responsible for the non-judicial aspects of the administration and servicing of the Court, the Registry's budget is driven by the level of support required.

19. In addition to the services required by the new OTP staff expected in The Hague, on average, it has been estimated that eight to nine OTP investigators will be present simultaneously in the field at any given time in 2015.

20. The Registry has made every effort to ensure that its services concerning the situation in the CAR, which are based on the assumptions underpinning the supplementary budget, are provided by existing resources. All possible redeployment of resources has been taken into consideration.

Staff resources **€150.8 thousand**

21. Considering the foreseen magnitude of operations in the CAR resulting from the new investigations, the field capacity originally estimated for the Registry needs to be strengthened accordingly. For instance, in the proposed programme budget for 2015, it was assumed that security services would be provided to the CAR field office from a remote location. However, due to recent developments, it is foreseen that a dedicated resource will be needed in the CAR. Similarly, additional drivers and ICT support will be needed to service the expected number of investigators and other staff members in the field.

22. The Registry requires limited funds for GTA as shown in Table 3.

Table 3. GTA requirements for the Registry (euros)

<i>Title</i>	<i>Section</i>	<i>Grade</i>	<i>Work months</i>	<i>Total</i>
3100 Office of the Registrar (IOR)				
Field Security Officer	Security and Safety Section	P-3	8.0	83,100
3200 Common Administrative Services Division (CASD)				
Drivers (3)	Field Operations Section	GS-OL	12	47,400
Field ICT Technician	Information and Communication Technologies Section	GS-OL	12	20,300
Total Registry				150,800

Non-staff resources **€748.3 thousand***Travel* *€190.2 thousand*

23. An amount of €190.2 thousand is requested to cover the travel costs of the following Registry Sections:

- (a) Field Operations Section: an amount of €13.6 thousand is requested for DSA for drivers required to support missions in the field;
- (b) Victims and Witnesses Unit: an amount of €167.2 thousand is requested to implement protection referrals for relocation and assisted moves; and
- (c) Public Information and Documentation Section: an amount of €9.4 thousand is requested for outreach-related activities.

General operating expenses *€365.7 thousand*

24. General operating expenses are required by the following sections:

- (a) Field Operations Section: an amount of €2.4 thousand is requested for vehicle insurance;
- (b) Information and Communication Technologies Section: an amount of €1.5 thousand is requested for internet communication costs for the secured network, including maintenance;
- (c) Victims and Witnesses Unit: an amount of €51.8 thousand is requested to implement the protection referrals for the relocation and assisted moves foreseen by the OTP.

Supplies and materials *€18.4 thousand*

25. An amount of €3.6 thousand is required by the Field Operations Section for fuel to support field missions. Similarly, an amount of €4.8 thousand is required by the Information and Communication Technologies Section for supplies and materials, including laptops, secure USB sticks, printers and cartridges, remote access cards, spare network cards, office cables and network distribution boxes.

Furniture and equipment *€174.0 thousand*

26. An amount of €120.0 thousand is required by the Field Operations Section for three vehicles to support missions to the field. Similarly, the General Services Section requires an amount of €54.0 thousand for workstations and related equipment for the new OTP staff.

Annex I**Assumptions for the supplementary budget for 2015 (CAR)**

<i>Function</i>	<i>Total</i>
1 Number of investigations	2
2 Number of expected witnesses	80
3 Number of persons in Protection Programme	20
4 Number of field offices/presence	1