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**Report of the Committee on Budget and Finance
on the work of its twenty-second session**

Contents

	<i>Paragraphs</i>	<i>Page</i>
I. Introduction	1-7	4
A. Opening of the session and adoption of the agenda and organization of work	1-2	4
B. Election of officers	3-6	4
C. Participation of observers	7	5
II. Consideration of issues on the agenda of the Committee at its twenty-second session.....	8-105	5
A. Financial and budgetary matters.....	8-31	5
1. Status of contributions	8-9	5
2. States in arrears	10	6
3. Contingency Fund: notifications	11-15	6
4. Programme performance of the 2013 budget.....	16-21	7
5. Programme performance of the 2014 budget: first quarter	22	7
6. Multi-year projects.....	23	8
7. IPSAS	24-25	8
8. Analytic accountability	26	8
9. Methodology for calculating accruals.....	27-31	8
B. Audit matters	32-37	9
1. Audit Committee.....	32-33	9
2. Office of Internal Audit	34-37	9
C. Administrative matters	38-50	10
1. Reorganization of the Registry	38-42	10
2. Strategy of the Office of the Prosecutor (OTP).....	43-47	10
3. Declaration of assets for procurement and permanent premises staff, and anti-fraud and whistle-blower policies	48	11
4. Currency exchange rate risk for the Trust Fund for Victims (TFV)	49-50	11
D. Human resources	51-69	11
1. Recruitment.....	52-55	11
2. General temporary assistance (GTA) and review of framework for appointments and contract modalities	56-58	12
3. Consultants.....	59	12
4. Criteria for classification of Professional posts.....	60	12
5. Managerial accountability and staff performance appraisal system.....	61-66	13
6. Staff mobility and retirement age.....	67-68	13
7. Junior Professional Officer (JPO) programme.....	69	14
E. Legal aid.....	70-77	14
Reparations	75-77	14
F. Premises of the Court	78-101	15
1. Office space for translation teams.....	78	15
2. Permanent premises	79	15
3. Status of the project	80-81	15

4.	Transition to the new premises	82	15
5.	Risks	83-86	16
6.	One-time payments	87-90	16
	(a) Background.....	89	16
	(b) Observations of the Committee	90	17
7.	Total cost of ownership (TCO)	91-101	17
	(a) Background.....	91-92	17
	(b) Advice of the working group on TCO	93-96	17
	(c) Observations of the Committee	97-101	18
G.	Other matters	102-105	19
	1. Organization of the Secretariat	102-103	19
	2. Documentation submitted by the Court	104	19
	3. Dates for the twenty-third session of the Committee	105	19
Annex I	Status of contributions as at 21 April 2014		20
Annex II	Human resources tables.....		23
Annex III	List of documents		39
Annex IV	Budget performance for Contingency Fund notifications 2013		40

I. Introduction

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

1. The twenty-second session of the Committee on Budget and Finance (“the Committee”), comprising ten meetings, was held at the seat of the International Criminal Court (“the Court”) in The Hague, from 28 April to 2 May 2014. The President of the Court, Mr. Sang-Hyun Song, delivered welcoming remarks in the session.

2. For the twenty-second session, the Committee was convened in accordance with the decision of the Assembly of States Parties (“the Assembly”) taken at the 12th plenary meeting of its twelfth session on 27 November 2013.

B. Election of officers

3. For the twenty-second and twenty-third sessions, the Committee elected Mrs. Carolina María Fernández Opazo (Mexico) as Chairperson, and elected Mr. Gerd Saupe (Germany) as Vice-Chairperson by consensus, in accordance with rule 10 of its Rules of Procedure and following the practice of the yearly rotation of the Vice-Chairperson. The Committee expressed its appreciation to the previous Chairperson, Mr. Gilles Finkelstein (France), and the previous Vice-Chairperson, Ms. Mónica Sánchez (Ecuador), for their dedicated work. In accordance with rule 13, the Committee appointed Mr. Hugh Adsett (Canada) as Rapporteur.

4. The Secretariat of the Assembly of States Parties (“the Secretariat”) provided the substantive servicing for the Committee, and the Executive Secretary to the Committee, Mr. Fakhri Dajani, acted as Secretary of the Committee.

5. At its first meeting, the Committee adopted the following agenda (CBF/22/1/Rev.1):

- 1) Opening of the session, adoption of the agenda and organization of work
- 2) Election of officers
- 3) Participation of observers
- 4) Financial and budgetary matters
 - (a) Status of contributions
 - (b) States in arrears
 - (c) Cash balance and investment of liquid funds
 - (d) Contingency Fund: notifications
 - (e) Programme performance of the 2013 budget
 - (f) Programme performance of the 2014 budget: first quarter
 - (g) Methodology for calculating accrued liabilities
- 5) Audit matters
 - (a) Preliminary audit plan for 2015, and activities for 2013
 - (b) Audit Committee
- 6) Administrative matters
 - (a) Efficiency measures
 - (b) Analytic accountability
 - (c) Reorganization of the Registry
 - (d) New strategy of the Office of the Prosecutor (OTP)
 - (e) IPSAS
 - (f) Procurement:
 - Declaration of assets for procurement and permanent premises staff, and anti-fraud and whistle-blower policies
 - (g) Currency exchange rate risk for the Trust Fund for Victims (TFV)
- 7) Human resources
 - (a) Proposal of the Court on rewarding staff for their performance
 - (b) Criteria for classification of Professional posts

- (c) Recruitment
- (d) Approved and non-approved general temporary assistance (GTA)
- (e) Consultants
- (f) Staff performance appraisal system
- (g) Retirement age
- 8) Legal aid
 - (a) Registry's quarterly progress report
 - (b) Identifying common themes in various judgments
 - (c) Reparations
- 9) Premises of the Court
 - (a) Interim premises
 - (b) Permanent premises
 - (i) Transition programme
Multi-year project
 - (ii) One-time payments
- 10) Other matters
- 6. The following members attended the twenty-second session of the Committee:
 - 1) Hugh Adsett (Canada)
 - 2) David Banyanka (Burundi)
 - 3) Carolina María Fernández Opazo (Mexico)
 - 4) Gilles Finkelstein (France)
 - 5) Fawzi A. Gharaibeh (Jordan)
 - 6) Samuel P.O. Itam (Sierra Leone)
 - 7) Juhani Lemmik (Estonia)
 - 8) Mónica Sánchez (Ecuador)
 - 9) Gerd Saupe (Germany)
 - 10) Elena Sopková (Slovakia)
 - 11) Masatoshi Sugiura (Japan)

C. Participation of observers

7. The following Major Programmes of the Court were invited to participate in the meetings of the Committee to introduce the reports: the Presidency, the Office of the Prosecutor, the Registry and the Trust Fund for Victims. Furthermore, the Chairman of the Oversight Committee on Permanent Premises ("Oversight Committee") Mr. Roberto Bellelli made a presentation to the Committee. The Committee expressed its appreciation for the presentation. The Committee also accepted the request of the Coalition for the International Criminal Court, and the representatives of the Staff Union Council to make a presentation to the Committee. The Committee expressed its appreciation for the presentations.

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

A. Financial and budgetary matters

1. Status of contributions

8. The Committee reviewed the status of contributions as at 22 April 2014 (annex I) and noted that the outstanding contributions from previous years stood at €6,604,262, an increase of €6,113,182 over 2013. The Committee was concerned that the outstanding contributions of two States Parties alone amounted to €6,164,273. **The Committee recommended that the Court continue to engage with the embassies of the two States Parties concerned to encourage early payment of the outstanding contributions.**

9. The Committee noted that outstanding contributions for 2014 stood at €2,718,505, representing 52.8 per cent of total assessed contributions of €18,705,850. The equivalent percentages for 2013 and 2012, at the same time of the year, were 46.7 and 47.2 per cent respectively. The Committee noted with concern the potential impact of the outstanding contributions on the Court's cash flow and urged all States Parties to make best efforts to ensure that the Court had sufficient funds throughout the year, in accordance with regulation 5.6 of the Financial Regulations and Rules.

2. States in arrears

10. 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." The Committee observed that, as at 22 April 2014, 13 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 in arrears, twice in 2013, 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 requested the Secretariat to again notify States Parties in arrears. The Committee recommended that all States Parties in arrears settle their accounts with the Court as soon as possible.**

3. Contingency Fund: notifications

11. The Committee took note of the Report¹ on activities and programme performance of the International Criminal Court for the year 2013. At its twelfth session,² the Assembly, following a recommendation by the Committee, decided that the Financial Regulations and Rules relating to the Contingency Fund should be brought up to date to reflect experience gained, and that safeguards should be established to ensure its prudent use.

12. The Committee noted with satisfaction that with a budget implementation rate of 99.1 per cent the Court had had no need to draw on the Contingency Fund during the 2013 financial year.

13. By the closing day of the Committee's twenty-second session, the Court had issued two notifications of potential requests to access the Contingency Fund in 2014, in a total amount of €30,200.³

14. **The Committee again recommended that a table showing a breakdown of funds by category of expenditure⁴ be made available to it at each session.** The Committee recalled that it was incumbent upon the Court to send a report to the Committee within 60 calendar days of the date of each Contingency Fund notification.

15. By definition, the Contingency Fund could only be drawn upon if the Court's regular budgetary resources had been exhausted and if the event giving rise to the request was unforeseeable or could not have been precisely costed at the time of budget preparation. The Committee would consider at its twenty-third session possible amendments to the Financial Regulations and Rules in the light of pertinent experience.

¹ ICC-ASP/13/19.

² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twelfth session, The Hague, 20-28 November 2013* (ICC-ASP/12/20), vol. I, part III, ICC-ASP/12/Res.1, section H, para. 1(d).

³ The Court provided supplementary budget notifications to access the Contingency Fund in 2014 to the Committee in the following instances:

- (a) By letter dated 1 April 2014, the Registrar submitted a notification for the sum of €245,900 to cover the costs in the situation in Central African Republic, namely to extend the mandate for one judge of Trial Chamber III beyond the end of her current extended mandate, in addition to a limited number of judiciary support staff; and
- (b) By letter dated 1 May 2014, the Registrar submitted a supplementary budget notification for the sum of €284,300 to cover the cost of extending the mandates of two judges of Trial Chamber II in the situation in the Democratic Republic of the Congo, and limited resources of judiciary support staff.

⁴ Judges, temporary staff, cost of meetings, travel, counsel for the defence or counsel for victims, other operating expenses, etc.

4. Programme performance of the 2013 budget

16. The Committee considered the Report on activities and programme performance of the International Criminal Court for the year 2013.⁵ The Court's actual expenditures, taking together the approved budget and total Contingency Fund applications, were €14.07 million against the approved budget of €15.12 million, representing an underspend of €1.05 million and an overall implementation rate of 99.1 per cent. Thus, the Court expected to absorb all unexpected expenditure included in the Contingency Fund notifications within its programme budget, subject to completion of the external audit certification.

17. The overall implementation rate of the 2013 approved budget was 95.8 per cent, or a total of €10.33 million against the 2013 approved budget of €15.12 million. The Contingency Fund notifications were implemented at 51.9 per cent, or a total of €3.75 million against the total revised notified amount of €7.21 million.

18. The Committee noted that the implementation rate of the Judiciary's approved budget for 2013 was 88.1 per cent, representing an underspend of €1.28 million, resulting from the fact that one of the three judges expected to be called to duty in early 2013 had not been called, with a corresponding reduction in staff costs and travel costs.

19. The Committee noted that the Registry's underspending of its 2013 approved budget by €1.74 million stemmed mainly from an underspend in legal aid for victims resulting from, inter alia, postponed or reduced judicial activities and the application to all victims teams of a payment system based on activities and not a lump sum. The Committee also noted an underspend in the Public Information and Documentation Section, a result of various outreach activities relating to the Central African Republic, Kenya and Libya situations not being conducted for security reasons.

20. In 2013, the Committee received seven Contingency Fund notifications, relating to pre-trial proceedings in the case of *the Prosecutor v. Laurent Gbagbo*; new investigation in Mali; transfer of Mr. Ntaganda to the seat of the Court; interpretation needs in the case of *the Prosecutor v. Jean-Pierre Bemba Gombo*; new investigative efforts in the case of the *Prosecutor v. Bosco Ntaganda*; and two notifications for extension of the mandate of two judges in the case of *the Prosecutor v. Germain Katanga*. The Committee noted that the main underspend of the resources notified was in staff costs, which amounted to €1.74 million against the notified €3.87 million.

21. The Committee noted that despite the fact that the Court had achieved a certain level of maturity in its budgetary process and in setting assumptions, its activities were still liable to be affected by external factors, such as security considerations in the situation countries or the unexpected apprehension of a suspect. Hence the Committee recognized the value of the Contingency Fund in ensuring stable financing of the Court's activities and transparency between implementation of the approved budget and the financing of unforeseen situations and needs.

5. Programme performance of the 2014 approved budget: first quarter

22. The Committee had before it the Report on budget performance of the International Criminal Court as at 31 March 2014.⁶ The Committee noted that the implementation rate stood at 32.6 per cent, or €9.61 million against the 2014 approved budget of €21.66 million, and agreed to continue to monitor the situation at its twenty-third session. The budget implementation rate for the same period in 2013 was 27 per cent. The higher implementation rate in the current year, the Court explained, was due to the timing difference in raising the €5.9 million obligation for the rental of the interim premises in the first quarter of 2014, which applied to all obligations raised, while in 2013 it had been raised in the last quarter as a result of discussions with RGD⁷ before approval and processing of the obligation.

⁵ ICC-ASP/13/19.

⁶ CBF/22/16.

⁷ Rijksgebouwendienst = Dutch Housing and Construction Ministry.

6. Multi-year projects

23. The Committee took note of the Court's report on multi-year projects,⁸ which set out the criteria a project must meet to qualify as a multi-year project. **The Committee was in general satisfied with the criteria, noting that, under the current Financial Regulations and Rules, it was possible to implement multi-year projects against all the stated criteria, except that the Assembly had to decide on a case-by-case basis whether to carry over unspent funds to the next financial year. The Committee emphasized that the explicit authorization of the Assembly would be required to initiate a multi-year project formally categorized as such.**

7. IPSAS

24. The Committee noted that the IPSAS project was proceeding as planned, against both the budget⁹ and the schedule, and that the Court had gone live in all aspects of IPSAS implementation on 1 January 2014. The project was expected to end only after training activities and integration into Court processes had been completed by the end of the first half of 2015. It was envisaged that the Court would issue the first IPSAS-compliant financial statements for the financial year ending 31 December 2014.

25. **The Committee requested the Court to submit at its twenty-third session, and after consultation with the External Auditors, any amendments that might be needed to the Financial Regulations and Rules (Contingency Fund, depreciation policy, etc.) relating to the implementation of IPSAS.**¹⁰

8. Analytic accountability

26. The Court provided the Committee with an overview of the progress of the analytic accountability project.¹¹ It informed the Committee that the model, which had been set up to enable costs to be allocated to the activities, phases of proceedings and cases before the Court, had come up with approximate figures for the phases of proceedings and cases before the Court using 2012 financial data. **The Committee welcomed the progress made and encouraged the Court to come up with comparable figures for 2013, to be submitted at its twenty-third session. It reiterated its view that at the current stage, there was no need to develop a real-time analytic accountability solution.**

9. Methodology for calculating accruals

27. The Committee had requested the Court to issue a comprehensive report on the methodology for calculating accruals for employee benefits liabilities (EBL), namely annual leave, repatriation grant, relocation allowance and after-service health insurance.¹² The Committee had also made another, related request for information on the Court's practices in regard to provisioning for its EBL. The request was prompted by the External Auditor's recommendation¹³ to put a halt to the funding of annual leave and repatriation grant liabilities until an appropriate funding mechanism had been set up and funds invested according to a medium-to-long-term strategy, and that amounts accumulated to date of €10.9 million, currently deposited in Court bank accounts, should be reconsidered by States Parties, given that there was no legal requirement for such benefits to be totally funded.

28. The implementation of IPSAS would likely focus attention on that issue. The accruals based method of accounting required by IPSAS would provide better information on the impact of existing EBL on future resources and make it easier to assess whether the Court could sustain its activities. Although IPSAS implementation required EBL to be fully

⁸ ICC-ASP/13/9.

⁹ In 2013 the IPSAS project budget was implemented at a rate of only 50.5 per cent; an amount of €297.400 was carried over to 2014.

¹⁰ *Official Records... Eleventh session... 2012* (ICC-ASP/11/20), vol. I, part III, ICC-ASP/11/Res.1, section K.

¹¹ CBF/22/8.

¹² *Official Records... Twelfth session... 2013* (ICC-ASP/12/20), vol. II, part B.2, paras. 64 and 122.

¹³ *Official Records... Twelfth session... 2013* (ICC-ASP/12/20), vol. II, part C.1, para. 30.

recognized on the balance sheet, there was no obligation under IPSAS (or otherwise) to fund such liabilities upfront. As a result, a policy decision would need to be made on the degree of upfront funding for such liabilities.

29. The Court informed the Committee that in most international organizations the rate of funding of future EBL varied from zero to 90 per cent. The Court proposed that long-term EBL be fully funded, while short-term (annual leave) EBL be funded at the rate of 50 per cent. The Court also informed the Committee that it would be reviewing its investment policy to maximize investment returns on funds held against EBL according to a mid to long-term investment strategy.

30. The Committee noted that EBL amounted to €40.2 million and had been fully funded up to 2013, including the judges' pension scheme of €1.6 million which the Assembly had decided should be fully funded on an accruals basis.

31. Since the financial situation in regard to EBL was healthy and the Court was still reviewing its investment policy, **the Committee recommended that the proposed policy on EBL not be implemented by the Court before such review had been completed and the results presented to the Committee for consideration at its twenty-third session. The Committee requested that more detailed information be provided to it at its twenty-third session on the manner in which future liabilities were calculated, including assumptions about the expected annual drawdown in future years on employee benefits.**

B. Audit matters

1. Audit Committee

32. The Committee recalled that its requests for a review of the terms of reference, composition and appointments to the Audit Committee had been outstanding for some time,¹⁴ and that the requested review had not so far been made available by the Court. The Audit Committee itself had not met in the last two years.

33. The Committee recalled that the Audit Committee was composed of seven members, three of whom were internal to the Court. That was at the root of its lack of independence and, hence, ineffectiveness. **The Committee recommended that the Court therefore reflect on the merits of an Audit Committee that would be composed entirely of external members, and whose meetings would be attended by three representatives of the three organs of the Court with no voting rights. They should have sound expertise in audit matters and meet the required regional distribution balance. The Audit Committee would report to the Assembly through the Committee on Budget and Finance. The Committee recommended that the Court report to it on these issues at its twenty-fourth session. The report should also cover reporting lines, remuneration and method of appointment.**

2. Office of Internal Audit

34. The Committee welcomed the reports of the Office of Internal Audit, including the audit plan.¹⁵

¹⁴ At its fourteenth session the Committee had "requested the Court to provide the revised terms of reference of the Audit Committee for the Committee's next session." At its sixteenth session the Committee had recommended that "the Presidency review the terms of reference of the Audit Committee taking into account both the concerns expressed by the Committee and the outcome of the assurance mapping study." There had been no follow-up to that recommendation. At its twenty-first session the Committee had recommended that the Court conduct an in-depth review of the Audit Committee, including terms of reference, composition and appointments, taking into consideration in particular regional distribution balance, as well as reporting lines and remuneration, and to report to it thereon at its twenty-second session."

¹⁵ The Committee had before it the following reports:

- (a) CBF/22/3: 2013 Annual activity report of the Office of Internal Audit;
- (b) CBF/22/4: Annual report of the Office of Internal Audit, Implementation of audit recommendations: situation as at 18 February 2014;
- (c) CBF/22/5: Office of Internal Audit, Provisional work plan for 2015;
- (d) CBF/22/12: Report of the Court on the Audit Committee;

35. The Committee noted that the Office of Internal Audit had no easy access to information from services in its field of audit.

36. **The Committee stressed the importance of the Office of Internal Audit being given timely and complete information during its audits, to enable it to carry out its audit work and fulfil its mandate.**

37. The Committee noted that the Charter of Internal Audit had not been approved. **The Committee recommended that the Court make every effort to ensure that the Charter of Internal Audit was finalized and issued by the Office of Internal Audit. The Committee requested a report thereon at its twenty-fourth session.**

C. Administrative matters

1. Reorganization of the Registry

38. The Committee, at its eighteenth¹⁶ and nineteenth¹⁷ sessions, had recommended that the Court undertake a thorough review of its organizational structure with a view to rationalizing the organization of its work, so as to optimize its financial performance while eliminating unnecessary processes or structures. At its twenty-first session,¹⁸ the Committee had taken note of reports which set out the outcome of the review. After due deliberation, the Committee had recommended that the Court submit to it, at its twenty-second session, a summary report clearly setting out the position of all the organs of the Court on those issues, and the impact of the new strategies on human resources, finance and internal procedures.

39. At its twenty-first session, the Committee had recommended that the Registrar be granted the authority to reorganize and streamline the Registry. The Assembly, at its twelfth session, endorsed that recommendation and requested the Registrar to report to the Assembly through the Committee at its twenty-second and twenty-third sessions on the progress of implementation, including on savings, efficiencies and synergies gained.¹⁹

40. At the current session of the Committee, the Registrar reported on the reorganization project, known as the ReVision project, being undertaken by the Registry.

41. A paper entitled "Overview of planned activities",²⁰ setting out the proposed reorganization of the Registry, had been submitted to the Committee. The document provided details of the action plan, the objectives, scope and deliverables of all the work that had been completed.

42. The Committee took note of the Registrar's explanation that at the present point in time and at the current stage of the reorganization project it was not possible to provide any further information in order fully to comply with the requests made by the Assembly in paragraph 3 of section H of resolution ICC-ASP/12/Res.1. **In line with the assurances provided by the Registrar, the Committee asked to receive an interim report on savings, efficiencies and synergies gained, and the three per cent savings planned for 2014, for consideration at its twenty-third session.** The Committee was informed that the 2015 proposed programme budget would address the implications of some of the structural changes proposed as a result of the reorganization project.

2. Strategy of the Office of the Prosecutor (OTP)

43. As part of the consideration of the overall functioning of the Court, the Committee heard a presentation on the Strategic Plan of the OTP for the period 2012-2015.²¹

(e) CBF/22/18: Office of Internal Audit, 2014 internal audit plan; and

(f) CBF22/07P02 and CBF22/07P03: Office of Internal Audit, Audit report (final), GTA follow-up audit – confidential report, and annex 5: Response to the Risk and Recommendations Report.

¹⁶ *Official Records... Eleventh session... 2012* (ICC-ASP/11/20), vol. II, part B.1, para. 29.

¹⁷ *Ibid.*, part B.2, para. 72.

¹⁸ *Official Records... Twelfth session... 2013* (ICC-ASP/12/20), vol. II, part B.2, para. 100.

¹⁹ *Ibid.*, para. 82.

²⁰ CBF22/11P01.

²¹ CBF22/03P04.

44. The presentation highlighted the strategic shifts in respect of the three core activities of the OTP: preliminary examinations, investigations and prosecutions. The Committee was also updated on recent organizational and management developments in the OTP.

45. While there were no additional recommendations to be made by the Committee at this point other than the recommendation in paragraph 47 below, the Committee noted that the implementation of the Strategic Plan²² would continue to have financial and administrative consequences, not only for the OTP but also for the Registry, as the service provider of the OTP, and that such consequences would be reflected in the 2015 proposed programme budget.

46. The Committee further noted that additional human resources in the OTP as a result of the Strategic Plan could affect work space requirements within the permanent premises project. The Committee specifically refers to this issue in the permanent premises section of the present report in paragraph 85 below.

47. In view of the potential financial and administrative consequences for the Court of implementation of the OTP Strategic Plan, the Committee requested that it be provided with information on the anticipated financial impacts of the next phases of the strategy well in advance of consideration of the 2015 proposed programme budget.

3. Declaration of assets for procurement and permanent premises staff, and anti-fraud and whistle-blower policies.

48. **The Committee took note of the report²³ in which the Court informed the Committee about the guidelines issued. The Committee welcomed the work done to date and requested the Court to submit a detailed report to it at its twenty-fourth session.**

4. Currency exchange rate risk for the Trust Fund for Victims (TFV)

49. The Committee had before it the Report of the Court and Secretariat of the Trust Fund for Victims on the management of exchange rate risks,²⁴ which set out the policy of the TFV for managing the exchange rate risk as discussed and approved by the TFV Board of Directors at its eleventh annual meeting.

50. The Committee expressed its appreciation to the TFV Secretariat for having taken risk mitigation measures and introduced the policy on exchange rate risk management as part of normal business; it encouraged the TFV Secretariat to include an update on risk control management policy in its annual report, and to report thereon to the Committee at its twenty-third session.

D. Human resources

51. The Committee considered the Report of the Court on human resources management.²⁵ The Committee welcomed some positive developments, such as enhanced communication with staff of the Court, including the Staff Union Council, and the introduction of the new performance appraisal system, but expressed concern about the status of the implementation of its recommendations. The Committee reiterated its concern about the continued imbalance in geographical representation of staff at the Court, which was evidenced by the statistics on human resources submitted to the Committee (see annex II).

1. Recruitment

52. The Committee welcomed the inclusion of special provisions for the shortlisting of candidates from non-represented and underrepresented countries and the systematic provision of information on candidates from such countries to interview panel members. It noted the Court's commitment to continue analysis of the relevant data in order to

²² CBF22/03P05.

²³ ICC-ASP/13/9.

²⁴ CBF/22/14.

²⁵ ICC-ASP/13/18.

determine the main area of focus and to target outreach activities. **However, taking into account the chronic imbalance in geographical representation, the Committee recommended that the Court make further efforts to improve the situation and report on the measures taken, outcomes and proposals to the Committee at its twenty-fourth session as part of the human resources management report.**

53. The Committee noted that the overall percentage of women in the Court in Professional positions (48.6 per cent as at 1 March 2014) was well in line with figures for other international organizations.

54. **The Committee welcomed the completion of competency-based interview guidance and training for managers and other staff members involved in the interview process. It recommended that the Court prioritize its training of staff members on preparation for such interviews, with a view to making effective and efficient use of resources, and report to it at its twenty-fourth session as part of the human resources management report.**

55. The Committee noted that the recruitment guidelines had been enhanced and that a draft policy on staff selection was under development. **It noted with concern the suspension of the Selection Review Board. The Committee recommended that the Court keep the Committee informed of developments, to enable it to make any suggestions it might deem appropriate, and report to it at its twenty-fourth session as part of the human resources management report.**

2. General temporary assistance (GTA) and review of framework for appointments and contract modalities

56. The Committee noted the Court's intention to carry out a thorough review of its contract modalities and related rules and procedures, including those of GTA and short-term staff, with a view to maximizing efficiency in the use of resources. **The Committee recommended that the Court report to it on the development of rules and procedures, for consideration at its twenty-fourth session, as any change of contract modalities would potentially have a great impact on financial, budgetary and administrative matters under the purview of the Committee and the Assembly.**

57. **The Committee noted the Court's approach on possible multiple-year GTA and conversion of long-standing GTA-funded positions to established posts and recommended that the Court make concrete proposals for the Committee's consideration at its twenty-third session, in conformity with the recruitment principles and conditions laid down by the Committee and the Assembly.**

58. **However, the Committee expressed a particular concern with the current contractual arrangements for the Court's security personnel, which clearly needed to be replaced by established posts. Noting that it had not yet received the previously requested Court "skeleton" and that receiving the "skeleton" had been a condition *sine qua non* for ending the freeze on posts, the Committee felt that an exception should nevertheless be made in the case of the security personnel. The Committee therefore requested the Court to include provision in its 2015 proposed programme budget to convert GTA into the established security posts that would be needed for the Court's operations.**

3. Consultants

59. The Committee noted the policies on Special Service Agreements (SSA) and pro bono consultants and other pro bono human resources. The Committee reiterated its concern with the continued use of these categories without transparent and clear policies. **The Committee recommended that the Court submit proposals on policies for SSA and pro bono consultants and others to the Committee for consideration not later than at its twenty-sixth session.**

4. Criteria for classification of Professional posts

60. **The Committee noted that the review of the Court's policy outlining principles and procedures for classification and reclassification was under way, and looked**

forward to receiving an outcome in keeping with the recruitment principles laid down by the Assembly. It requested the Court to report thereon to the Committee at its twenty-fourth session as part of the human resources management report.

5. Managerial accountability and staff performance appraisal system

61. The Committee welcomed the elaboration of policies and administrative instructions or information circulars in this regard, and encouraged the Court to continue to refine human resources policies and enhance their transparency. It requested the Court to report on progress made, at the Committee's twenty-fourth session, as part of the human resources management report.

62. The Committee noted the activities of the Court on staff well-being and health, and concurred with the Court on the importance of the focus on this issue.

63. The Committee noted the Court's training and learning needs, and recommended that the Court prioritize the programmes based on strategic plans and important policy issues. It requested the Court to report to it on progress made, at its twenty-fourth session, as part of the human resources management report.

64. The Committee welcomed the elaboration and implementation by the Court of automation projects to enhance the efficiency and effectiveness of human resources management.

65. The Committee noted that the Court had not yet prepared proposals to introduce a culture of personal accountability, including rewards for good performance and sanctions for poor performance, as requested by the Committee at its eighteenth session.²⁶ While concurring in the Court's opinion that the successful implementation of the new performance appraisal system was essential for achieving the intended goal, the Committee stressed again the importance of its recommendation. **The Committee expressed concern about the report,²⁷ in which the Court attached importance to recognition and reward, as well as support and staff development, but failed to consider sanctions for poor performance. The Committee recommended that the Court submit proposals to the Committee for consideration no later than at its twenty-sixth session as part of the human resources management report.**

66. The Committee welcomed the introduction of the new performance appraisal system with its clearer procedures, simplified user-friendlier and logical format and advanced rating system. As the Court acknowledged in the report, it was essential to implement the new system consistently and fairly Court-wide by means of proper training and monitoring. **The Committee recommended that the Court include information on implementation of the new performance appraisal system in its human resources management report to be submitted to the Committee at its twenty-fourth and twenty-sixth sessions.**

6. Staff mobility and retirement age

67. The Committee expressed concern about the exclusion of the Court from the latest United Nations inter-organizational mobility agreement, and recommended that the Court determine the conditions to be met and mobilize support from State Parties in a further effort to join the agreement. The Committee requested the Court to report to it on the progress made, at its twenty-fourth session, as part of the human resources management report.

68. The Committee noted that the United Nations General Assembly had not made any decision on the mandatory age of separation for staff members who joined the organization before 1 January 2014, and recommended that the Court submit a proposal with relevant information to the Committee for consideration at its twenty-third session.

²⁶ *Official Records... Eleventh session... 2012* (ICC-ASP/11/20), vol. II, part B.1, para. 49.

²⁷ ICC-ASP/13/18.

7. Junior Professional Officer (JPO) programme

69. **The Committee took note of the preparations for the introduction of a JPO programme in January 2015 and recommended that the Court submit a progress report to the Committee at its twenty-fourth session as part of the human resources management report.**

E. Legal aid

70. The Committee considered the Registry's fourth quarterly report²⁸ for 2013 on legal aid and the first quarterly report²⁹ for 2014. The Committee noted with satisfaction that the new legal aid mechanism met the needs of the various users and was based on the principle of a balance between the resources and means of the accused and those of the Prosecutor's Office. Although it was premature to make a general assessment of the system before the end of a full judicial cycle, the Committee felt that the new system was already beginning to generate savings, as indicated in the reports.

71. The Registry was continuing to evaluate and monitor the legal aid procedure in the light of ongoing cases, taking into account the jurisprudence of the Chambers. Henceforth, savings would be made at different stages of the procedure and representation of the accused and victims, demonstrating again the benefits of the reform carried out since 2012. In the first quarter of 2014, savings had been made of an order of €300,000.³⁰

72. The Committee received a report from the Registry on ways to improve the legal aid procedures.³¹ The report was prepared in response to a request by the Committee³² at its twenty-first session. It identified a number of areas for improving existing procedures.

73. Reservations were expressed by the Committee on some of the proposals for streamlining legal aid procedures, for example the suggestion that the monthly allotment of €3,000 should be paid as a lump sum. While such a mechanism might simplify the processing of refunds, nevertheless different types of expenditure might require different approaches. The Committee had been previously informed that the monthly allotment was held in trust by the Registry, to be used when reasonably necessary expenses for an effective and efficient legal representation arose and were pre-approved by the Registry.³³ Apart from the fact there would be no a priori control, the Committee failed to see how amounts unduly paid would be recovered. Other issues raised further questions, for example payment of the proposed fees would be difficult to apply to victims teams whose members were remunerated on the basis of hours worked.

74. Nevertheless, essential preparatory work had been carried out which the Committee understood would be the subject of exploratory discussions with representatives of counsel. **The Committee recommended that the Court inform it at its twenty-third session of the progress made in the discussions. The Committee also recommended that it no longer receive quarterly reports on the development of the legal aid mechanism, but rather half-yearly reports for its two annual sessions.**

Reparations

75. The Committee had before it a report of the Court and the Trust Fund for Victims on the rules to be observed for the payment of reparations.³⁴ It was noted that Trial Chamber I had defined a number of principles in its decision in the Lubanga case, but that the case was still under appeal. It was also noted that the issue of reparations had the potential to have a significant impact on the reputation and operations of the Court.

²⁸ ICC-ASP/13/2.

²⁹ ICC-ASP/13/17.

³⁰ *Ibid.*, part V, table.

³¹ ICC-ASP/13/6.

³² *Official Records... Twelfth session... 2013* (ICC-ASP/12/20), vol. II, part B.2, para 137.

³³ ICC-ASP/12/3, para 139.

³⁴ ICC-ASP/13/7.

76. Committee members noted that a number of issues would need to be addressed, including the question of whether priority in the disbursement of funds seized from convicted persons should be given to the repayment of costs incurred by the Court (such as legal aid) or to reparations for victims; how costs incurred in the implementation of reparations awards should be paid, and from which funds; and how the expectations of victims would be managed.

77. **The Committee was advised that the Hague Working Group had been examining those and other issues relating to reparations. The Committee requested that the Court provide, at its twenty-fourth session, a summary of the work carried out in The Hague Working Group to date and information on any further developments in the intervening period, so that the Committee could consider further the potential financial and administrative impacts and make recommendations thereon.**

F. Premises of the Court

1. Office space for translation teams

78. **The Committee recalled its earlier recommendations that the Court continue to provide the requisite office space for the Secretariat's translation teams in the Haagse Veste or in the Arc building, which had been possible during prior years, thus avoiding any budgetary implications for the rental of office space.**³⁵

2. Permanent premises

79. The Chair of the Oversight Committee briefed the Committee on the status of the unified permanent premises and transition project. The Project Director gave additional explanations. Mr. Peter Timmermans from the Consultancy Brink Groep made a presentation on the total cost of ownership (TCO). The Committee had before it the interim report on the activities of the Oversight Committee.³⁶

3. Status of the project

80. The Chairperson of the Oversight Committee was pleased to note that, one year after the actual construction had started in March 2013, the project continued to remain within the approved budget. While unexpected difficulties at the construction site had resulted in delays and added costs, efforts were being made to mitigate them. As before, it was expected that the premises could be handed over to the Court in September 2015. This should allow the Court to become fully operational in the premises by January 2016. The Chairperson of the Oversight Committee also gave an update on the one-time payments and the policy on representational features.

81. The Committee expressed its appreciation to the Oversight Committee, the Project Director and the Court for the successful handling of the project and the significant savings achieved. With still one year and half to go before project completion, the need for a prudent financial approach and the quest for efficiencies remained as compelling as ever.

4. Transition to the new premises

82. The Chairperson of the Oversight Committee informed the Committee that the Court and the Project Director, responding to recommendations by both Committees, had initiated a review of non-integrated user equipment (previously known as "2gv costs"). The aim was to bring the project cost down from the approved €195.7 million to no more than €193.7 million by June 2014. The Oversight Committee had been informed that procurement plans were being established, user requirements updated and the extension of the useful life of assets considered. **The Committee encouraged the Project Director and the Court to proceed without delay, as actual relocation was approaching. It looked forward to specific results and an update on the transition programme at its twenty-third session.**

³⁵ *Official Records ... Eleventh session 2012* (ICC-ASP/11/20), vol. II, part B.1, para. 61.

³⁶ CBF/22/15.

5. Risks

83. The Chairperson of the Oversight Committee informed the Committee that €3.3 million of the project reserve had recently been committed, bringing the implementation of the reserve in the risk register up from 23 per cent to 49 per cent.³⁷

84. The Committee requested the Oversight Committee, in full compliance with annex II of resolution ICC-ASP/6/Res.1, to provide updated information on the use of the risk register and potential future risks at its twenty-third session.

85. The Chairperson of the Oversight Committee pointed out that the approved staffing capacity of the current design could come under stress. This was due to staff increases at the OTP, and possibly at the Registry, in the wake of the revised prosecutorial strategy. The Court confirmed that it was indeed exploring the need for additional office space. **The Committee urged the Court and the Project Director to explore cost-efficient solutions and opportunities for offsetting savings, and to submit an analysis at their earliest convenience. It looked forward to an update at its twenty-third session.**

86. The Chairman of the Oversight Committee drew attention to the financial risk should the relocation of the Court to the new premises not be feasible back-to-back with the termination of the lease of the interim premises. The Committee requested the Court to provide an update at its twenty-third session.

6. One-time payments

87. The Committee took note of the interim report of the Oversight Committee,³⁸ including one-time payments, and, in this regard, drew attention to annex II to resolution ICC-ASP/7/Res.1; paragraph 2(c) of annex II to resolution ICC-ASP/11/Res.3; and annex II of the report on the activities of the Oversight Committee contained in document ICC-ASP/8/34, concerning one-time payments and total annual interest distribution payable by State Parties. The Committee also recalled that “to attract as many States Parties as possible, the Oversight Committee had adopted a revised approach. Newly opting-in States Parties would make their payment under the 2013 scale of assessments, instead of the 2009 scale”.³⁹

88. The Committee expressed its concern about implementation of the resolutions relating to the recalculation of States Parties’ contributions and the interest charged for the Permanent Premises Project, and requested the Oversight Committee and the Project Director’s Office (PDO) to further justify their approach to the recalculation of contributions and interest received and paid, and to report on these issues at the Committee’s twenty-third session.

(a) Background

89. States Parties can make their contribution to the construction cost of the new premises in one of two ways: (a) through one-time payments upfront or, alternatively, (b) through a proportional share of the host-State loan repaid over a 30-year-period. In December 2012, the Assembly extended the deadline to select the option of one-time payments until the end of December 2014. The Oversight Committee informed the Committee as at 15 March 2013, 54 States Parties had pledged one-time payments for a total value of €4.3 million. More States Parties were considering joining in.

(b) Observations of the Committee

90. The Committee reiterated its view that attracting one-time payments was a good measure for increasing the financial certainty of the project. It recalled that one-time payments would be subject to a final adjustment once the final cost of the project and the amount drawn on the host-State subsidy were known at the completion of the project. That would ensure that all States Parties paid the correct amount.

³⁷ Over the monthly reporting period February to March 2014.

³⁸ CBF/22/15.

³⁹ *Official Records... Twelfth session... 2013* (ICC-ASP/12/20), vol. II, part B.1, para. 110.

7. Total cost of ownership (TCO)

(a) Background

91. In 2015, the Court will become the owner of the permanent premises and will have to deal with owner-related costs, known as the TCO, comprising (a) maintenance costs, (b) financial costs (servicing the host-State loan for those States Parties that did not allow themselves of the one-time payment option), and (c) building-related operational costs. The maintenance costs consist of all future preventive and corrective maintenance, tests, inspections and capital replacements (i.e. future major repair and replacement costs required as building components wear out).

92. In May 2013, the Oversight Committee set up a working group, chaired by the Project Director, tasked with carrying out a technical evaluation of possible options to fund maintenance costs, including any options for future States Parties to contribute to the project costs.

(b) Advice of the working group on TCO

(i) Financing

93. The Working Group expected the yearly contributions for the maintenance of the premises to total up to €209 million in the first 30 years alone (2016–2045), based on the dynamic approach, while a flat approach would lead to contributions that total up to €186 million (yield 2.29 per cent). This included future preventive and corrective maintenance, tests, inspections, certifications and capital replacements. Not included were building-related operational expenditures such as insurance and energy costs. The financial cost of servicing the host State loan would also come on top of it for those States Parties who had not opted for a full one-time payment.

94. Due to the nature of maintenance, actual yearly costs would differ. Preventive and corrective maintenance would follow a more or less flat pattern over time. Capital replacements, however, would lead to large and varying “spikes” in the cost pattern, particularly towards the later part of the 30-year period, when total maintenance costs, according to the working group, could surge to €53 million in 2036 and €74 million in 2041.

95. To finance the maintenance costs, the working group presented two models:

- (a) Under the “dynamic” approach, maintenance needs would be financed from the annual budget. Annual contributions would start at relatively moderate rates, normally less than €2 million in the early years during which no major maintenance was expected; and
- (b) Under the “flat” approach, however, contributions would be set at a fixed rate, frontloading them in anticipation of major maintenance later. The annual contributions would start at roughly €5 million in the early years, even assuming investment returns of 2.29 or 4.50 per cent, *while rising further over time due to indexation*. A fund would be created from which the maintenance costs could be drawn based on multi-year maintenance programmes.

(ii) Governance

96. The working group considered various approaches towards organizing the maintenance function. It favoured the “main contracting model”: the strategic activities would be the responsibility of the Court, while the operational and tactical activities would be transferred to the main contractor, supported by the Facility Management Unit of the Court. This model would be phased in over [five] years.

(c) Observations of the Committee

97. The Committee expressed its appreciation for working group’s presentation of the financing and governance options, which gave a sense of the breadth of the issues to be resolved. As indicated by the working group and emphasized by the Oversight Committee,

however, further research was required to prepare an operational blueprint for consideration by the Assembly.

98. The Committee shared the concern of the Oversight Committee about the feasibility of, and indeed of the need for, high flat annual contributions starting in the very first year to flatten “spikes” arising decades later.

99. It also agreed that the funding and governance models merited further scrutiny. More specifically, and to quote from the Interim report on the activities of the Oversight Committee,⁴⁰ the Committee agreed that options should be submitted that would:

- “a) Detail the multi-year cost implication projected for the useful lifetime of the premises and include an analysis of all related costs (e.g. maintenance at all levels, facility services, capital replacement and staff implications), with a clear distinction between categories of costs (e.g. maintenance and capital replacement) and disaggregated figures per each of the years in the period;
- b) Consider a hybrid funding mechanism, as well as alternative maintenance and governance models, including with appropriate transition periods if activities were to be outsourced; and
- c) Consider further the practice of other relevant international organizations, including for the applicable lifetime periods, benchmarks, and levels of maintenance.”

100. **Endorsing, and building on, the recommendations of the Oversight Committee, the Committee also emphasized the need for the following to be reported to it at its twenty-third session:**

- (a) **Options for the “hybrid” financing of maintenance, meaning a frontloading of advance contributions for later major maintenance, given that the Court’s future facility needs were inherently uncertain, depending on its activity level, which would vary, and could decline over time;**
- (b) **An enquiry into the advantages and drawbacks of a loan facility for short-term bridge financing of unexpected maintenance or smoothing out cost peaks;**
- (c) **More detail about the suggested fund for maintenance costs: size and time profile of the fund; assumptions concerning types and risks of investment instruments to generate the anticipated returns of 2.29 and 4.50 per cent; cost of professional investment and risk management, be it in-house or through external know-how; size of flat annual contributions should investment yields fall short of the anticipated levels;**
- (d) **An estimate of maintenance costs beyond the 30-year time frame underlying the working group’s advice; and**
- (e) **Clarification of the role of the Assembly and the Oversight Committee in the governance structure (setting the strategy, financial oversight and reporting lines).**

101. The Committee believed that favourable consideration should be given to the option alluded to by the Oversight Committee and the working group:

“[...] to extend for a second year (July 2016 – July 2017) the maintenance activities that Courtys [i.e. the current general contractor] will provide during the one-year guarantee period (July 2015-July 2016), at market prices, to avoid overstressing the Court and the PDO at a critical time in the completion of the transition to the new premises and to also enable a more cautious settlement of the model to be adopted for the Total Cost of Ownership.”⁴¹

⁴⁰ CBF/22/15, para. 70.

⁴¹ Ibid., para. 71.

G. Other matters

1. Organization of the Secretariat

102. As the Court matures as an international institution, its structure has to be reviewed and adjustments have to be made in order to meet States Parties expectations, and the Secretariat of the Assembly of States Parties is no exception.

103. The Committee noted the increasing demands placed by States Parties on the Secretariat and the Executive Secretary to the Committee, in terms of their presence and assistance, and therefore decided that, in close consultation with the Director of the Secretariat, it would endeavour to make precise recommendations on the working methods, human resources and structure of the Secretariat for consideration by States Parties, as part of its discussions on the 2015 proposed budget at its twenty-third session.

2. Documentation submitted by the Court

104. The Committee took note of the Court's new policy of compiling reports to the Committee on related subjects into one. **While the Committee appreciated the effort to achieve greater efficiency, it felt that several information provided for its consideration was insufficient as a consequence, and it requested the Court to review the policy with a view to finding a balance between fewer reports and sufficient information.**

3. Dates for the twenty-third session of the Committee

105. The Committee decided to hold its twenty-third session in The Hague from 7 to 17 October 2014.

Annex I

Status of contributions as at 21 April 2014

States Parties	Prior Years			2014			Outstanding Contributions Contingency Fund	Total Outstanding Contributions
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
1. Afghanistan	40,449	40,449	-	9,381	11	9,370	-	9,370
2. Albania	112,398	112,398	-	18,874	17	18,857	-	18,857
3. Andorra	104,936	104,936	-	15,063	15,063	-	-	-
4. Antigua and Barbuda	35,187	35,187	-	3,798	-	3,798	-	3,798
5. Argentina	8,066,375	8,066,375	-	814,459	902	813,557	-	813,557
6. Australia	28,080,319	28,080,319	-	3,909,979	3,909,979	-	-	-
7. Austria	13,384,211	13,384,211	-	1,505,888	1,505,888	-	-	-
8. Bangladesh	51,677	51,677	-	11,875	5,785	6,090	-	6,090
9. Barbados	135,371	135,371	-	15,081	-	15,081	-	15,081
10. Belgium	16,701,096	16,701,096	-	1,883,251	1,883,251	-	-	-
11. Belize	15,555	15,441	114	1,900	-	1,900	8	2,022
12. Benin	33,210	23,035	10,175	5,700	-	5,700	24	15,899
13. Bolivia (Plurinational State of)	116,762	116,762	-	16,967	16,967	-	-	-
14. Bosnia and Herzegovina	136,861	136,861	-	32,061	38	32,023	-	32,023
15. Botswana	231,062	230,884	178	32,061	-	32,061	135	32,374
16. Brazil	24,254,807	19,030,288	5,224,519	5,536,711	-	5,536,711	23,316	10,784,546
17. Bulgaria	426,782	426,782	-	88,700	88,700	-	-	-
18. Burkina Faso	35,254	35,254	-	5,696	4,421	1,275	-	1,275
19. Burundi	13,931	13,822	109	1,900	-	1,900	8	2,017
20. Cambodia	35,003	35,003	-	7,597	-	7,597	-	7,597
21. Canada	46,440,463	46,440,463	-	5,624,524	5,624,524	-	-	-
22. Cape Verde	3,403	3,403	-	1,900	-	1,900	-	1,900
23. Central African Republic	15,555	11,744	3,811	1,900	-	1,900	46	5,757
24. Chad	17,335	17,115	220	3,800	-	3,800	16	4,036
25. Chile	1,777,824	1,777,824	-	629,934	-	629,934	-	629,934
26. Colombia	2,334,128	2,334,128	-	488,515	402,203	86,312	-	86,312
27. Comoros	11,125	605	10,520	1,900	-	1,900	46	12,466
28. Congo	30,728	17,046	13,682	9,381	-	9,381	73	23,136
29. Cook Islands	8,245	8,245	-	1,900	1,900	-	-	-
30. Costa Rica	501,896	501,896	-	71,650	71,650	-	-	-
31. Côte d'Ivoire	12,436	12,436	-	20,780	1,457	19,323	-	19,323
32. Croatia	1,073,089	1,073,089	-	237,722	237,722	-	-	-
33. Cyprus	674,546	674,546	-	88,700	88,700	-	-	-
34. Czech Republic	2,423,946	2,423,946	-	727,754	949	726,805	-	726,805
35. Democratic Republic of the Congo	47,282	41,969	5,313	5,694	-	5,694	24	11,031
36. Denmark	11,280,420	11,280,420	-	1,273,748	2,112	1,271,636	-	1,271,636
37. Djibouti	15,359	5,245	10,114	1,900	-	1,900	46	12,060
38. Dominica	15,555	10,615	4,940	1,900	-	1,900	46	6,886
39. Dominican Republic	458,207	250,093	208,114	84,900	-	84,900	1,955	294,969

<i>States Parties</i>	<i>Prior Years</i>			<i>2014</i>			<i>Outstanding Contributions Contingency Fund</i>	<i>Total Outstanding Contributions</i>
	<i>Assessed Contributions</i>	<i>Receipts and Credits</i>	<i>Outstanding Contributions</i>	<i>Assessed Contributions</i>	<i>Receipts and Credits</i>	<i>Outstanding Contributions</i>		
40. Ecuador	450,728	450,173	555	83,001	-	83,001	350	83,906
41. Estonia	383,959	383,959	-	75,520	75,520	-	-	-
42. Fiji	56,057	56,042	15	5,700	-	5,700	24	5,739
43. Finland	8,544,297	8,544,297	-	978,172	978,172	-	-	-
44. France	94,851,565	94,851,565	-	10,554,399	10,554,399	-	-	-
45. Gabon	181,647	181,647	-	37,760	16	37,744	-	37,744
46. Gambia	15,555	15,555	-	1,900	2	1,898	-	1,898
47. Georgia	66,129	66,129	-	13,174	13,174	-	-	-
48. Germany	129,238,072	129,238,072	-	13,475,695	6,746,199	6,729,496	-	6,729,496
49. Ghana	90,033	90,033	-	26,361	24	26,337	-	26,337
50. Greece	9,480,542	9,480,542	-	1,203,927	-	1,203,927	-	1,203,927
51. Grenada	4,044	-	4,044	1,900	-	1,900	24	5,968
52. Guatemala	70,630	-	2,374	50,940	-	50,940	215	53,529
53. Guinea	28,930	21,100	7,830	1,900	-	1,900	84	9,814
54. Guyana	13,931	13,931	-	1,900	1,900	-	-	-
55. Honduras	96,950	92,209	4,741	15,081	-	15,081	64	19,886
56. Hungary	3,494,445	3,494,445	-	501,393	501,393	-	-	-
57. Iceland	566,041	566,041	-	50,877	50,877	-	-	-
58. Ireland	6,637,035	6,637,035	-	788,805	788,805	-	-	-
59. Italy	76,655,054	76,655,054	-	8,383,363	14,468	8,368,895	-	8,368,895
60. Japan	123,975,803	123,975,803	-	20,442,774	4,532,265	15,910,509	-	15,910,509
61. Jordan	207,199	207,199	-	41,533	41,533	-	-	-
62. Kenya	144,880	144,880	-	24,579	33	24,546	-	24,546
63. Latvia	408,015	408,015	-	88,700	88,700	-	-	-
64. Lesotho	15,555	15,555	-	1,900	1,900	-	-	-
65. Liberia	13,931	10,433	3,498	1,900	-	1,900	46	5,444
66. Liechtenstein	126,093	126,093	-	16,959	16,959	-	-	-
67. Lithuania	671,567	671,567	-	137,673	126,066	11,607	-	11,607
68. Luxembourg	1,301,787	1,301,787	-	152,637	5,762	146,875	-	146,875
69. Madagascar	23,866	17,786	6,080	5,700	-	5,700	24	11,804
70. Malawi	17,728	12,533	5,195	3,800	-	3,800	26	9,021
71. Maldives	3,531	3,531	-	1,900	1,731	169	-	169
72. Mali	35,003	35,003	-	7,599	-	7,599	-	7,599
73. Malta	246,011	246,011	-	30,160	30,160	-	-	-
74. Marshall Islands	15,555	8,445	7,110	1,900	-	1,900	46	9,056
75. Mauritius	174,592	174,592	-	24,556	-	24,556	-	24,556
76. Mexico	27,217,158	27,217,158	-	3,471,751	3,471,751	-	-	-
77. Mongolia	23,825	23,825	-	5,700	1	5,699	-	5,699
78. Montenegro	32,918	32,918	-	9,378	1	9,377	-	9,377
79. Namibia	110,385	110,385	-	18,880	-	18,880	-	18,880
80. Nauru	15,555	15,470	85	1,900	-	1,900	8	1,993
81. Netherlands	27,811,527	27,811,527	-	3,121,258	3,121,258	-	-	-
82. New Zealand	3,901,870	3,901,870	-	477,463	477,463	-	-	-

<i>States Parties</i>	<i>Prior Years</i>			<i>2014</i>			<i>Outstanding Contributions Contingency Fund</i>	<i>Total Outstanding Contributions</i>
	<i>Assessed Contributions</i>	<i>Receipts and Credits</i>	<i>Outstanding Contributions</i>	<i>Assessed Contributions</i>	<i>Receipts and Credits</i>	<i>Outstanding Contributions</i>		
83. Niger	22,032	7,943	14,089	3,800	-	3,800	92	17,981
84. Nigeria	947,473	947,473	-	169,801	71,750	98,051	-	98,051
85. Norway	12,192,205	12,192,205	-	1,605,869	1,605,869	-	-	-
86. Panama	338,738	338,738	-	48,992	48,750	242	-	242
87. Paraguay	131,359	131,258	101	18,880	-	18,880	80	19,061
88. Peru	1,420,170	1,420,170	-	220,742	-	220,742	-	220,742
89. Philippines	442,411	442,411	-	290,393	290,393	-	-	-
90. Poland	9,819,956	9,819,956	-	1,738,029	1,738,029	-	-	-
91. Portugal	7,750,169	7,750,169	-	893,376	-	893,376	-	893,376
92. Republic of Korea	31,765,028	31,765,028	-	3,762,599	-	3,762,599	-	3,762,599
93. Republic of Moldova	11,673	11,673	-	5,700	6	5,694	-	5,694
94. Romania	1,819,460	1,819,460	-	426,522	-	426,522	-	426,522
95. Saint Kitts and Nevis	11,125	11,125	-	1,900	1,900	-	-	-
96. Saint Lucia	5,197	-	5,197	1,900	-	1,900	46	7,143
97. Saint Vincent and the Grenadines	15,359	11,956	3,403	1,900	-	1,900	11	5,314
98. Samoa	15,437	15,437	-	1,898	1,661	237	-	237
99. San Marino	46,046	46,046	-	5,694	5,694	-	-	-
100. Senegal	79,772	79,772	-	11,281	-	11,281	-	11,281
101. Serbia	426,521	426,521	-	75,474	100	75,374	-	75,374
102. Seychelles	8,601	8,601	-	1,900	6	1,894	-	1,894
103. Sierra Leone	15,555	9,367	6,188	1,900	-	1,900	46	8,134
104. Slovakia	1,480,671	1,480,671	-	322,604	322,604	-	-	-
105. Slovenia	1,465,738	1,465,738	-	188,681	398	188,283	-	188,283
106. South Africa	5,180,646	5,180,646	-	701,374	1,159	700,215	-	700,215
107. Spain	45,021,245	45,021,245	-	5,610,332	9,187	5,601,145	-	5,601,145
108. Suriname	22,996	22,996	-	7,597	7,597	-	-	-
109. Sweden	16,093,326	16,093,326	-	1,809,404	1,809,404	-	-	-
110. Switzerland	18,155,632	18,155,632	-	1,973,303	1,973,303	-	-	-
111. Tajikistan	23,825	23,825	-	5,700	2,611	3,089	-	3,089
112. The FYR of Macedonia	97,118	94,438	2,680	15,081	-	15,081	64	17,825
113. Timor-Leste	17,229	17,215	14	3,798	-	3,798	16	3,828
114. Trinidad and Tobago	502,430	502,430	-	82,942	82,942	-	-	-
115. Tunisia	127,825	127,825	-	67,920	67,920	-	-	-
116. Uganda	79,473	68,880	10,593	11,281	-	11,281	48	21,922
117. United Kingdom	97,682,175	97,682,175	-	9,773,195	2,443,299	7,329,896	-	7,329,896
118. United Republic of Tanzania	101,605	65,966	35,639	11,875	-	11,875	354	47,868
119. Uruguay	582,725	532,730	49,995	98,081	-	98,081	413	148,489
120. Vanuatu	3,273	-	3,273	1,900	-	1,900	8	5,181
121. Venezuela (Bolivarian Republic of)	4,290,537	3,350,783	939,754	1,183,147	-	1,183,147	4,983	2,127,884
122. Zambia	42,778	42,778	-	11,281	-	11,281	-	11,281
Total	934,828,320	928,155,802	6,604,262	118,705,850	55,987,353	62,718,505	32,815	69,355,582

Note: Concerns outstanding assessed programme budget contributions and replenishments of Contingency Fund; does not include outstanding advances to Working Capital Fund.

Annex II

Human resources tables

Geographical representation of the Court's Professional staff

Status as at 31 March 2014

Total number of Professionals: 316¹

Total number of nationalities: 75

Distribution per region:

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
African	Algeria	1
	Benin	1
	Burkina Faso	1
	Cameroon	2
	Côte d'Ivoire	1
	Democratic Republic of the Congo	2
	Egypt	3
	Gambia	3
	Ghana	2
	Guinea	1
	Kenya	3
	Lesotho	1
	Malawi	2
	Mali	2
	Mauritius	1
	Niger	2
	Nigeria	3
	Rwanda	1
	Senegal	3
	Sierra Leone	3
South Africa	10	
Togo	1	
Uganda	2	
United Republic of Tanzania	2	
Zimbabwe	1	
African total		54
Asian	China	1
	Cyprus	1
	Iran (Islamic Republic of)	4
	Japan	3
	Jordan	1
	Lebanon	1
	Mongolia	1
	Palestinian Territory, Occupied	1

¹ Excluding elected officials and 38 language staff.

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
	Philippines	1
	Republic of Korea	1
	Singapore	2
Asian total		17
Eastern European	Albania	1
	Bosnia and Herzegovina	1
	Bulgaria	1
	Croatia	4
	Georgia	1
	Poland	2
	Romania	6
	Russian Federation	1
	Serbia	4
	Ukraine	1
Eastern European total		22
GRULAC	Argentina	4
	Brazil	1
	Chile	1
	Colombia	6
	Costa Rica	1
	Ecuador	2
	Mexico	3
	Peru	3
	Trinidad and Tobago	2
	Venezuela (Bolivarian Republic of)	3
GRULAC total		26
WEOG	Australia	13
	Austria	2
	Belgium	10
	Canada	13
	Denmark	2
	Finland	3
	France	46
	Germany	11
	Greece	3
	Ireland	7
	Italy	12
	Netherlands	20
	New Zealand	2
	Portugal	3
	Spain	10
	Sweden	1
	Switzerland	2
	United Kingdom	29
	United States of America	8
WEOG total		197

Number of staff per post, per region:²

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
D-1	African	Lesotho	1
		African total	1
	GRULAC	Ecuador	1
		GRULAC total	1
	WEOG	Belgium	2
		France	1
		Italy	1
		Netherlands	1
		United Kingdom	1
	WEOG total	6	
	D-1 total		8
P-5	African	Kenya	1
		Mali	1
		Senegal	1
		South Africa	3
	African total	6	
	Asian	Jordan	1
		Singapore	1
	Asian total	2	
	Eastern European	Russian Federation	1
		Serbia	1
	Eastern European total	2	
	GRULAC	Argentina	1
		GRULAC total	1
	WEOG	Australia	2
		Canada	1
		Denmark	1
		Finland	1
		France	4
		Germany	2
		Ireland	1
		Italy	2
Portugal		1	
Spain		2	
United Kingdom		3	
United States of America	1		
WEOG total	21		
P-5 total		32	
P-4	African	Burkina Faso	1
		Côte d'Ivoire	1
		Democratic Republic of the Congo	1
		Ghana	1
		Nigeria	1
		Sierra Leone	1
		South Africa	1

² Excluding elected officials and 38 language staff.

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
		United Republic of Tanzania	1
		African total	8
Asian		Iran (Islamic Republic of)	3
		Lebanon	1
		Asian total	4
Eastern European		Croatia	1
		Romania	1
		Ukraine	1
		Eastern European total	3
GRULAC		Colombia	1
		Trinidad and Tobago	2
		Venezuela (Bolivarian Republic of)	1
		GRULAC total	4
WEOG		Australia	2
		Belgium	1
		Canada	1
		Denmark	1
		Finland	1
		France	6
		Germany	3
		Ireland	1
		Italy	3
		Netherlands	5
		New Zealand	1
		Portugal	1
		Spain	1
		United Kingdom	9
		WEOG total	36
P-4 total			55
P-3	African	Algeria	1
		Benin	1
		Cameroon	1
		Egypt	1
		Kenya	1
		Malawi	1
		Mali	1
		Niger	2
		Nigeria	1
		South Africa	6
		United Republic of Tanzania	1
		African total	17
Asian		Iran (Islamic Republic of)	1
		Mongolia	1
		Palestinian Territory, Occupied	1
		Philippines	1
		Singapore	1
		Asian total	5
Eastern European		Albania	1
		Georgia	1
		Poland	1

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
		Romania	1
		Serbia	1
		Eastern European total	5
	GRULAC	Argentina	1
		Chile	1
		Colombia	4
		Costa Rica	1
		Ecuador	1
		Mexico	1
		Peru	1
		Venezuela (Bolivarian Republic of)	1
		GRULAC total	11
	WEOG	Australia	6
		Austria	2
		Belgium	6
		Canada	4
		Finland	1
		France	12
		Germany	4
		Greece	1
		Ireland	4
		Italy	3
		Netherlands	6
		Portugal	1
		Spain	2
		Switzerland	2
		United Kingdom	7
		United States of America	5
		WEOG total	66
P-3 total			104
P-2	African	Cameroon	1
		Democratic Republic of the Congo	1
		Egypt	2
		Gambia	2
		Ghana	1
		Kenya	1
		Malawi	1
		Rwanda	1
		Senegal	2
		Sierra Leone	2
		Togo	1
		Uganda	1
		Zimbabwe	1
		African total	17
	Asian	China	1
		Cyprus	1
		Japan	3
		Republic of Korea	1
		Asian total	6

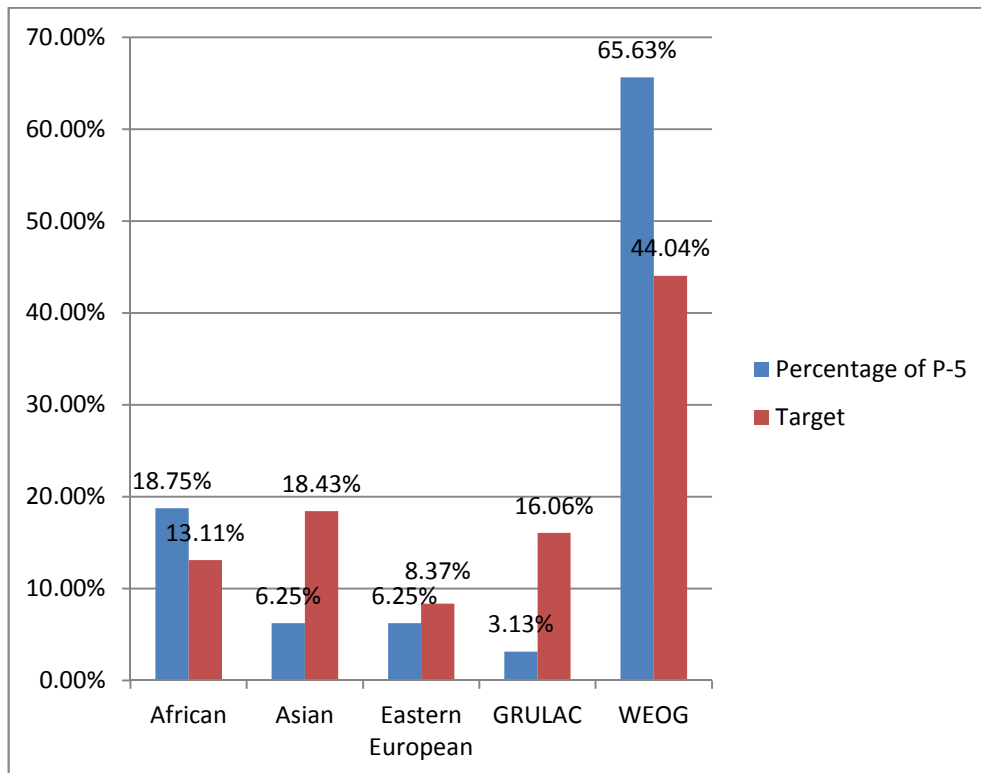
<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>	
	Eastern European	Bulgaria	1	
		Croatia	2	
		Romania	3	
		Serbia	2	
		Eastern European total	8	
	GRULAC	Argentina	2	
		Brazil	1	
		Colombia	1	
		Mexico	1	
		Peru	2	
		GRULAC total	7	
	WEOG	Australia	3	
		Canada	6	
		France	21	
		Germany	2	
		Greece	2	
		Italy	3	
		Netherlands	7	
		New Zealand	1	
		Spain	3	
		Sweden	1	
		United Kingdom	8	
		United States of America	2	
			WEOG total	59
P-2 total			97	
P-1	African	Gambia	1	
		Guinea	1	
		Mauritius	1	
		Nigeria	1	
		Uganda	1	
			African total	5
	Eastern European	Bosnia and Herzegovina	1	
		Croatia	1	
		Poland	1	
		Romania	1	
			Eastern European total	4
	GRULAC	Mexico	1	
		Venezuela (Bolivarian Republic of)	1	
			GRULAC total	2
	WEOG	Belgium	1	
		Canada	1	
		France	2	
		Ireland	1	
		Netherlands	1	
		Spain	2	
United Kingdom		1		
		WEOG total	9	
P-1 total			20	
Grand total			316	

Percentage of staff per post, per region

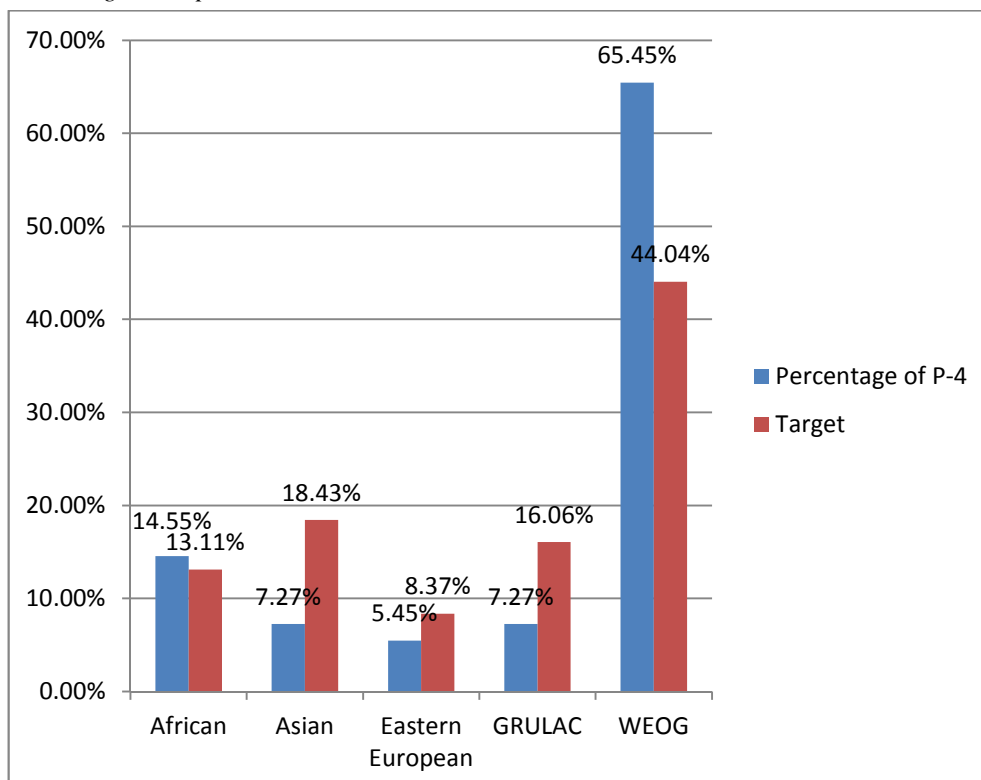
Percentage – D-1 posts

Due to the small number of positions concerned (only eight), statistical and graphical representations may be misleading. Please refer to the exact numbers in the table above.

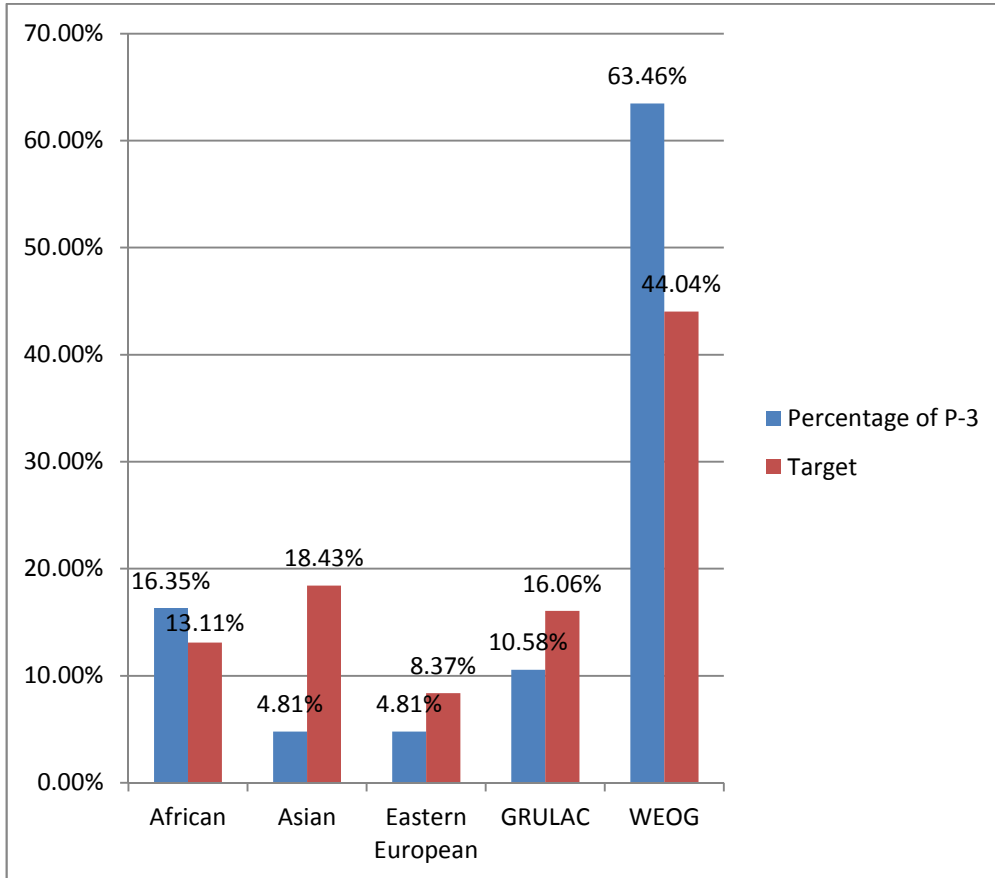
Percentage - P-5 posts



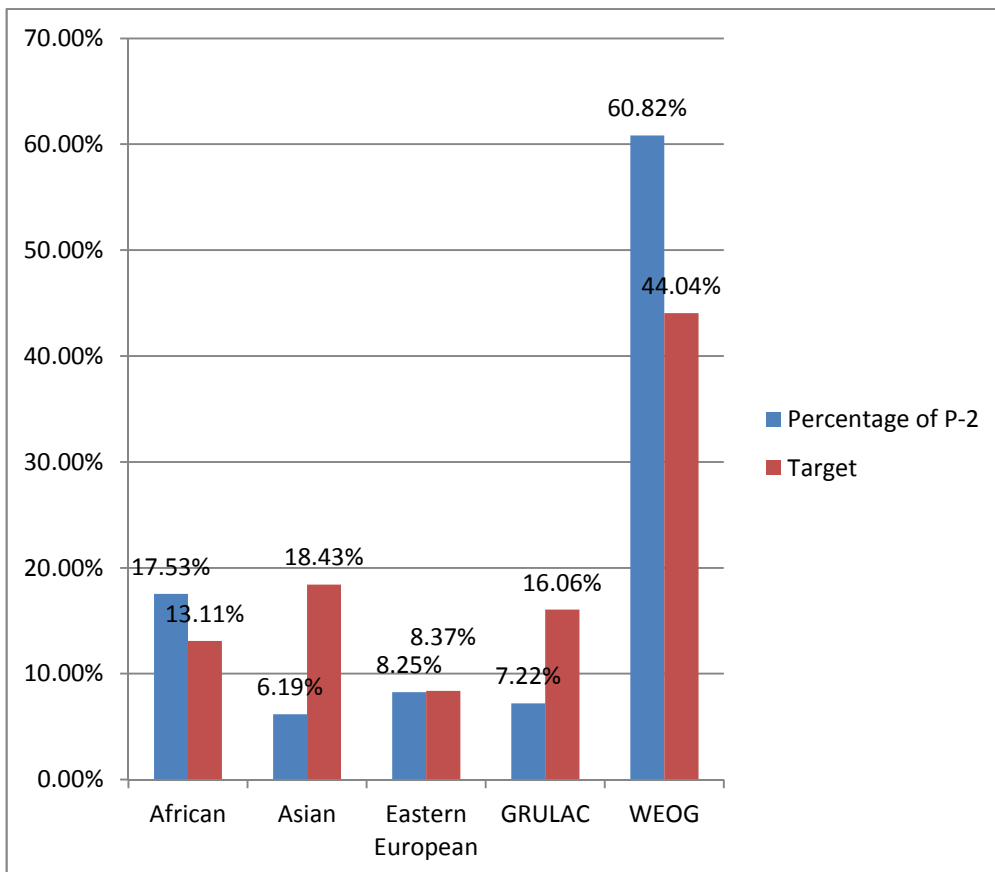
Percentage - P-4 posts



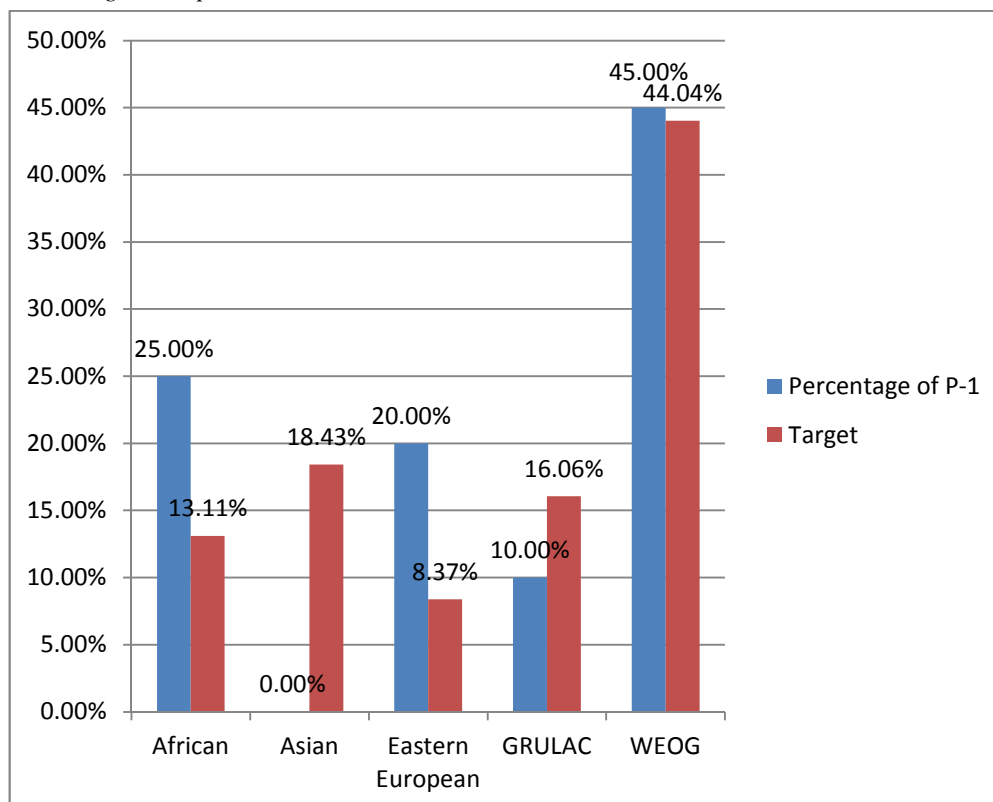
Percentage - P-3 posts



Percentage - P-2 posts



Percentage - P-1 posts



Desirable range by country:

Region	Country	Assessment 2014	Desirable Range	Midpoint	No. of Staff ³
African	Benin	0.00480%	1.05 - 1.42	1.24	1
	Botswana	0.02700%	1.04 - 1.41	1.23	
	Burkina Faso	0.00480%	1.10 - 1.49	1.29	1
	Burundi	0.00160%	1.04 - 1.41	1.23	
	Cape Verde	0.00160%	0.99 - 1.34	1.16	
	Central African Republic	0.00160%	1.02 - 1.37	1.20	
	Chad	0.00320%	1.06 - 1.44	1.25	
	Comoros	0.00160%	0.99 - 1.34	1.17	
	Congo	0.00790%	1.02 - 1.38	1.20	
	Côte d'Ivoire	0.01750%	1.15 - 1.56	1.36	1
	Democratic Republic of the Congo	0.00480%	1.44 - 1.95	1.69	2
	Djibouti	0.00160%	0.99 - 1.34	1.17	
	Gabon	0.03180%	1.05 - 1.42	1.23	
	Gambia	0.00160%	1.00 - 1.35	1.17	3
	Ghana	0.02220%	1.18 - 1.60	1.39	2
	Guinea	0.00160%	1.05 - 1.43	1.24	1
	Kenya	0.02070%	1.29 - 1.74	1.51	3
	Lesotho	0.00160%	1.00 - 1.35	1.18	1
	Liberia	0.00160%	1.01 - 1.37	1.19	
	Madagascar	0.00480%	1.12 - 1.52	1.32	
Malawi	0.00320%	1.09 - 1.48	1.29	2	
Mali	0.00640%	1.08 - 1.46	1.27	2	

³ Situation effective 31 March 2014; established Professional posts, excluding elected officials and language staff; 28 other Professional staff members are nationals of States not party to the Rome Statute.

<i>Region</i>	<i>Country</i>	<i>Assessment 2014</i>	<i>Desirable Range</i>	<i>Midpoint</i>	<i>No. of Staff²</i>
	Mauritius	0.02070%	1.03 - 1.39	1.21	1
	Namibia	0.01590%	1.02 - 1.39	1.21	
	Niger	0.00320%	1.09 - 1.48	1.29	2
	Nigeria	0.14300%	2.26 - 3.06	2.66	3
	Senegal	0.00950%	1.08 - 1.47	1.28	3
	Seychelles	0.00160%	0.99 - 1.34	1.16	
	Sierra Leone	0.00160%	1.02 - 1.39	1.21	3
	South Africa	0.59120%	2.29 - 3.10	2.70	10
	Tunisia	0.05720%	1.15 - 1.55	1.35	
	Uganda	0.00950%	1.22 - 1.65	1.44	2
	United Republic of Tanzania	0.01000%	1.30 - 1.75	1.53	2
	Zambia	0.00950%	1.09 - 1.47	1.28	
Asian	Afghanistan	0.00790%	1.19 - 1.61	1.40	
	Bangladesh	0.01000%	2.08 - 2.82	2.45	
	Cambodia	0.00640%	1.09 - 1.48	1.29	
	Cook Islands	0.00160%	0.99 - 1.33	1.16	
	Cyprus	0.07470%	1.11 - 1.51	1.31	1
	Fiji	0.00480%	1.00 - 1.35	1.17	
	Japan	17.21610%	30.23 - 40.90	35.57	3
	Jordan	0.03500%	1.08 - 1.47	1.28	1
	Maldives	0.00160%	0.99 - 1.34	1.16	
	Marshall Islands	0.00160%	0.99 - 1.34	1.16	
	Mongolia	0.00480%	1.01 - 1.37	1.19	1
	Nauru	0.00160%	0.99 - 1.33	1.16	
	Philippines	0.24470%	2.00 - 2.71	2.36	1
	Republic of Korea	3.16890%	6.53 - 8.84	7.69	1
	Samoa	0.00160%	0.99 - 1.34	1.16	
	Tajikistan	0.00480%	1.04 - 1.40	1.22	
	Timor-Leste	0.00320%	1.00 - 1.35	1.17	
	Vanuatu	0.00160%	0.99 - 1.34	1.16	
Eastern	Albania	0.01590%	1.03 - 1.39	1.21	1
European	Bosnia & Herzegovina	0.02700%	1.05 - 1.42	1.24	1
	Bulgaria	0.07470%	1.16 - 1.56	1.36	1
	Croatia	0.20020%	1.34 - 1.82	1.58	4
	Czech Republic	0.61340%	2.06 - 2.79	2.43	
	Estonia	0.06360%	1.10 - 1.48	1.29	
	Georgia	0.01110%	1.03 - 1.39	1.21	1
	Hungary	0.42270%	1.75 - 2.36	2.06	
	Latvia	0.07470%	1.12 - 1.52	1.32	
	Lithuania	0.11600%	1.20 - 1.62	1.41	
	Montenegro	0.00790%	1.00 - 1.35	1.18	
	Poland	1.46370%	3.65 - 4.94	4.29	2
	Republic of Moldova	0.00480%	1.02 - 1.37	1.19	
	Romania	0.35920%	1.72 - 2.32	2.02	6
	Serbia	0.06360%	1.15 - 1.56	1.36	4
	Slovakia	0.27180%	1.47 - 1.99	1.73	
	Slovenia	0.15890%	1.26 - 1.70	1.48	
	The Former Yugoslav Republic of Macedonia	0.01270%	1.02 - 1.38	1.20	
GRULAC	Antigua and Barbuda	0.00320%	0.99 - 1.34	1.16	
	Argentina	0.68650%	2.38 - 3.23	2.81	4

<i>Region</i>	<i>Country</i>	<i>Assessment 2014</i>	<i>Desirable Range</i>	<i>Midpoint</i>	<i>No. of Staff²</i>
	Barbados	0.01270%	1.01 - 1.36	1.18	
	Belize	0.00160%	0.99 - 1.34	1.16	
	Bolivia (Plurinational State of)	0.01430%	1.07 - 1.45	1.26	
	Brazil	4.66280%	9.96 - 13.48	11.72	1
	Chile	0.53080%	1.97 - 2.67	2.32	1
	Colombia	0.41160%	1.97 - 2.66	2.31	6
	Costa Rica	0.06040%	1.11 - 1.51	1.31	1
	Dominica	0.00160%	0.99 - 1.34	1.16	
	Dominican Republic	0.07150%	1.17 - 1.58	1.38	
	Ecuador	0.06990%	1.19 - 1.61	1.40	2
	Grenada	0.00160%	0.99 - 1.34	1.16	
	Guatemala	0.04290%	1.15 - 1.55	1.35	
	Guyana	0.00160%	0.99 - 1.34	1.17	
	Honduras	0.01270%	1.05 - 1.43	1.24	
	Mexico	2.92740%	6.54 - 8.85	7.70	3
	Panama	0.04130%	1.08 - 1.45	1.26	
	Paraguay	0.01590%	1.05 - 1.42	1.24	
	Peru	0.18590%	1.48 - 2.01	1.75	3
	Saint Kitts and Nevis	0.00160%	0.99 - 1.34	1.16	
	Saint Lucia	0.00160%	0.99 - 1.34	1.16	
	Saint Vincent and the Grenadines	0.00160%	0.99 - 1.34	1.16	
	Suriname	0.00640%	1.00 - 1.35	1.17	
	Trinidad and Tobago	0.06990%	1.11 - 1.50	1.30	2
	Uruguay	0.08260%	1.14 - 1.55	1.34	
	Venezuela (Bolivarian Rep. of)	0.99640%	2.82 - 3.81	3.32	3
WEOG	Andorra	0.01270%	1.01 - 1.36	1.18	
	Australia	3.29610%	6.56 - 8.88	7.72	13
	Austria	1.26820%	3.13 - 4.24	3.68	2
	Belgium	1.58600%	3.67 - 4.97	4.32	10
	Canada	4.74220%	9.03 - 12.22	10.63	13
	Denmark	1.07270%	2.79 - 3.78	3.28	2
	Finland	0.82480%	2.38 - 3.22	2.80	3
	France	8.88850%	16.08 - 21.76	18.92	46
	Germany	11.34870%	20.25 - 27.40	23.83	11
	Greece	1.01390%	2.73 - 3.69	3.21	3
	Iceland	0.04290%	1.06 - 1.43	1.24	
	Ireland	0.66430%	2.11 - 2.86	2.48	7
	Italy	7.06890%	13.04 - 17.65	15.35	12
	Liechtenstein	0.01430%	1.01 - 1.36	1.19	
	Luxembourg	0.12870%	1.20 - 1.62	1.41	
	Malta	0.02540%	1.03 - 1.39	1.21	
	Netherlands	2.62860%	5.43 - 7.35	6.39	20
	New Zealand	0.40210%	1.68 - 2.27	1.97	2
	Norway	1.35240%	3.25 - 4.39	3.82	
	Portugal	0.75330%	2.30 - 3.11	2.70	3
	San Marino	0.00480%	0.99 - 1.34	1.17	
	Spain	4.72480%	9.08 - 12.28	10.68	10
	Sweden	1.52570%	3.56 - 4.82	4.19	1
	Switzerland	1.66390%	3.78 - 5.11	4.45	2
	United Kingdom	8.23060%	14.98 - 20.26	17.62	29
	Total	100.00%		353	288

Gender balance of the Court's Professional staff

Status as at 31 March 2014

Number of Professional staff by gender:⁴

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
Judiciary			
P-5	1	2	3
P-4	1	2	3
P-3	12	9	21
P-2	2		2
Office of the Prosecutor			
USG	1		1
ASG		1	1
D-1		2	2
P-5	3	9	12
P-4	6	21	27
P-3	12	25	37
P-2	30	16	46
P-1	11	4	15
Registry			
ASG		1	1
D-1	1	2	3
P-5	6	8	14
P-4	14	21	35
P-3	26	35	61
P-2	39	17	56
P-1	3	2	5
Secretariat of the Assembly of States Parties			
D-1		1	1
P-5		1	1
P-4	1		1
P-3	1		1
Secretariat of the Trust Fund for Victims			
D-1		1	1
P-5	1		1
P-3	1	1	2
Project Director's Office			
D-1		1	1
P-5		1	1
P-4	1		1
P-2	1		1
Grand total			
	174	183	357

⁴ Including elected officials and language staff.

International Criminal Court: Staff count - Actual

As at 31 March 2014, the Court's staff count is as follows:

<i>Staff count</i>	
Established posts	681
Approved GTA	183
Interns	70
Visiting professionals	5
SSA contractors	91
Elected officials / Judges	22
Total	1052

International Criminal Court: Staff count - projected

Based on the approved budget for 2014 and taking into account averages for interns, visiting professionals and SSA contractors as per 2013, the Court's headcount at the end of 2014 could be expected to be as follows:

<i>Staff count</i>	
Established posts ⁵	764
Approved GTA ⁶	286
Interns	78
Visiting professionals	12
SSA contractors	81
Elected officials / Judges	20
Total	1241

Vacant posts – the Court's established posts

Status as at 31 March 2014

<i>Major Programme</i>	<i>Programme</i>	<i>Sub-Programme</i>	<i>Post Level</i>	<i>Post Title</i>	<i>Total</i>	<i>Comments</i>
MP II	Investigation Division	Planning & Operations Section	GS-OL	Field Operations Assistant	2	Posts to be filled in 2014.
		Investigation Teams	P-1	Assistant Investigator	1	Post to be filled in 2014.
	Prosecution Division	Deputy Prosecutor for Prosecutions	D-1	Head of Prosecution Division	1	Post to be filled in 2014.
MP III	Office of the Registrar	Security and Safety Section	GS-OL	Personnel Security Officer	1	Post to be filled in 2014.
			GS-OL	Local Security Assistant (Kenya)	1	Post to be filled in 2014.
		Field Operations Section	GS-OL	Senior Driver (DRC)	1	Post to be filled in 2014.
			GS-OL	Driver (various duty stations)	2	Posts to be filled in 2014.

⁵ Vacancy rate not taken into account in the projection.

⁶ Ibid.

<i>Major Programme</i>	<i>Programme</i>	<i>Sub-Programme</i>	<i>Post Level</i>	<i>Post Title</i>	<i>Total</i>	<i>Comments</i>
			GS-OL	Driver (various duty stations)	4	Posts frozen in 2014.
		Counsel Support Section	P-4	Head, Legal Aid Unit	1	Post covered on a temporary basis pending the re-organization of the Registry.
			P-2	Legal Aid Fund Monitoring Specialist	1	Post covered on a temporary basis pending the re-organization of the Registry.
	Common Administrative Services Division	Budget and Finance Section	P-3	Accounts Officer	1	Post covered on a temporary basis pending the re-organization of the Registry.
	Division of Court Services	Court Management Section	GS-PL	Senior Audio-Visual Assistant	1	Post vacated due to internal move.
		Victims and Witnesses Unit	GS-OL	Field Protection/Operations Assistant (various duty stations)	6	Posts to be redeployed to other duty stations depending on judicial activities in 2014.
			GS-OL	Field Confidential Accounts Assistant (CAR)	1	Posts to be redeployed to other duty stations depending on judicial activities in 2014.
			GS-OL	Field Support Assistant (various duty stations)	7	Posts to be redeployed to other duty stations depending on judicial activities in 2014.
		Victims Participation and Reparations Section	P-1	Victims' Applications Manager	1	Post covered on a temporary basis pending the re-organization of the Registry.
		Public Information and Documentation Section	P-2	Associate Legal Officer	1	Post frozen in 2014 due to budgetary constraints.
			P-2	Field Associate Legal Outreach Coordinator for Sudan	1	Post frozen in 2014 due to budgetary constraints.
			GS-OL	Field Outreach Assistant (Kenya)	2	Posts to be re-profiled.
			GS-OL	Field Outreach Assistant (CIV)	1	Post to be filled in 2014.
			GS-OL	Field Public Information and Outreach Assistant (DRC)	1	Post to be filled in 2014.
		Office of Internal Audit	GS-OL	Audit Assistant	1	Post to be filled in 2014.
MP VII.5	Independent Oversight Mechanism		(tbc)	Head of the Independent Oversight Mechanism	1	Post currently covered by a temporary head. Post to be filled in 2014.
			P-4	Evaluation Officer (tbc)	1	Post to be filled in 2014.
			P-2	Associate Investigator	1	Post to be filled in 2014.
			GS-OL	Administrative/ Investigative Assistant (tbc)	1	Post to be filled in 2014.
Grand total: 43 (1) ⁷						

⁷ 39 posts are under recruitment/recruitment completed (38) or advertised (1) as of 31 March 2014. One post, (Staff Council Officer), funding the Staff Council Representative, is no longer reported as vacant.

Staffing: Approved versus filled posts⁸

Status as at 31 March 2014

<i>Major Programme</i>	<i>Approved</i>	<i>Filled</i>	<i>Recruitment completed⁹</i>	<i>Under recruitment</i>	<i>Advertised not under recruitment</i>	<i>Vacant not advertised</i>	<i>% of established posts vacant</i>	<i>Vacancy rate (%) of established posts</i>
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[(2-3)/2]x100	[(AVG(3)-2)/2]x100
Judiciary								
Major Programme I	48	43	0	4	1	0	10.42%	10.42%
Office of the Prosecutor								
Major Programme II	215	198	1	12	0	4	7.91%	7.91%
Registry								
Major Programme III ¹⁰	476	423	2	15	0	36	11.13%	11.13%
Secretariat of the								
Major Programme IV	9	6	0	3	0	0	33.33%	33.33%
Secretariat of the TFV								
Major Programme VI	7	6	0	1	0	0	14.29%	14.29%
Project Director's Office								
Major Programme VII.1	5	5	0	0	0	0	0.00%	0.00%
Independent Oversight Mechanism								
Major Programme VII.5	4	0	0	0	0	4	100.00%	100.00%
Total Court	764	681	3	35	1	44	10.86%	10.86%
Target recruitment			83					
Under recruitment / Recruitment completed			38					
Percentage of target			45.8%					

Geographical representation of the Court's GTA Professional staff

Status as at 31 March 2014

Total number of Professionals: 103

Total number of nationalities: 45

Distribution per region:

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
African	Cameroon	3
	Egypt	2
	Ethiopia	1
	Ghana	1
	Kenya	1
	Nigeria	1
	Rwanda	2
	Senegal	1
	Sudan	1
Uganda	1	

⁸ Excluding elected officials.⁹ Recruitment completed: Indicates that the selected candidate has accepted the offer. Recruitment process has been finalized and the post is blocked until the arrival of the incumbent.¹⁰ In MP-III, 1 post not vacant as such but funding a Staff Council Representative.

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
	United Republic of Tanzania	1
African total		15
Asian	India	1
	Indonesia	1
	Japan	1
	Pakistan	1
	Singapore	1
	Sri Lanka	1
Asian total		6
Eastern European	Bosnia and Herzegovina	1
	Bulgaria	1
	Croatia	3
	Poland	1
	Republic of Moldova	2
	Romania	1
	Russian Federation	1
	Serbia	1
	Slovenia	1
Eastern European total		12
GRULAC	Mexico	1
	Peru	1
GRULAC total		2
WEOG	Australia	4
	Belgium	4
	Canada	4
	Finland	1
	France	10
	Germany	7
	Iceland	1
	Ireland	3
	Israel	1
	Italy	2
	Netherlands	8
	New Zealand	1
	Spain	3
	Sweden	1
	Switzerland	2
	United Kingdom	9
	United States of America	7
WEOG total		68

Annex III

List of documents

<i>CBF document symbol</i>	<i>Title</i>	<i>CBF document symbol was converted to</i>
CBF/22/1/Rev.1	Provisional agenda	
CBF/22/1/Add.1/Rev.1	Annotated list of items included in the provisional agenda	
CBF/22/2	Registry's fourth quarterly report on legal aid	ICC-ASP/13/2
CBF/22/3	2013 Annual activity report of the Office of Internal Audit	
CBF/22/4	Annual Report of the Office of Internal Audit - Implementation of audit recommendations: situation as of 18 February 2014	
CBF/22/5	Office of Internal Audit - Provisional work plan for 2015	
CBF/22/6	Registry report on ways to improve the legal aid procedures	ICC-ASP/13/6
CBF/22/7	Report of the Court and the Trust Fund for Victims on the rules to be observed for the payment of reparations	ICC-ASP/13/7
CBF/22/8	Report of the Court on the implementation of its projects (IPSAS, asset management and analytic accountability)	
CBF/22/9	Report of the Court on policy issues (accruals, anti-fraud and whistle-blower, and multi-year project)	ICC-ASP/13/9
CBF/22/10	Report of the Court on the organizational structure (including the Court's position on the recommendations of the external consultants, the change in the investigation strategy of the Office of the Prosecutor and an update on measures implemented by the Registrar)	ICC-ASP/13/16
CBF/22/11	Report of the Court on human resources management	ICC-ASP/13/18
CBF/22/12	Report of the Court on the Audit Committee	
CBF/22/13	Report on activities and programme performance of the International Criminal Court for the year 2013	ICC-ASP/13/19
CBF/22/14	Report of the Court and the Secretariat of the Trust Fund for Victims on the management of exchange rate risks	
CBF/22/15	Interim report on the activities of the Oversight Committee	
CBF/22/16	Report on budget performance of the International Criminal Court as at 31 March 2014	
CBF/22/17	First quarterly report of the Registry on legal aid	ICC-ASP/13/17
CBF/22/18	Office of Internal Audit - 2014 internal audit plan	
CBF/22/19	Report of the Court on the activities of the New York Liaison Office for the year 2013	

Annex IV

Budget performance for Contingency Fund notifications in 2013¹

A. Budget performance for Contingency Fund notifications

1. In 2013, the Court originally submitted the following seven notifications to the Committee, in a total amount of €8,457,541. The Court notified the Committee on 25 April and 6 June of revisions to the estimates of the resources required in three notifications, namely Notification (a), (b) and (c), which resulted in a total revised notification amount of €7,211,054, a decrease of €1,246,487. During the course of the year, the Court had been making substantial efforts to optimize the utilization of existing resources to reduce its financial requirements. Notifications are as follows:²

- (a) Notification of 17 December 2012 for €111,087 and further notification of the revised estimate of the resources required for €244,800 on 25 April for the further extension of the mandates of two judges and of support staff and additional legal aid for defence teams in the case of Mr Germain Katanga and Mr Mathieu Ngujolo Chui in the situation in the Democratic Republic of the Congo (DRC);
- (b) Notification of 18 December 2012 for €509,100 and further notification of the revised estimate of the resources required for €366,900 on 25 April for the need to cater for the continuation of pre-trial proceedings in the case of Mr Laurent Gbagbo in the situation in Côte d'Ivoire;
- (c) Notification of 9 and 11 April 2013 for €4,279,200 and further notifications of the revised estimates of the resources required for €3,791,200 on 25 April and €3,241,200 on 6 June for the situation in Mali, in which the OTP opened its investigations on 16 January 2013;
- (d) Notification of 15 April 2013 for €14,500 for the further extension of mandates of two judges and for support staff and additional legal aid for the defence teams in the case of Mr Germain Katanga in the DRC situation;
- (e) Notification of 19 April 2013 for €24,554 for the transfer of Mr Bosco Ntaganda from Kigali, Rwanda, to the Court's Detention Centre in the Netherlands in the DRC situation;
- (f) Notification of 12 June 2013 for €230,500 for the continuation of the Sango interpretation teams in the case of Mr Jean-Pierre Bemba Gombo in the situation in the Central African Republic; and
- (g) Notification of 18 June 2013 for €2,588,600 for the need to conduct new investigative efforts and cater for the confirmation of charges hearing in the case of Mr Bosco Ntaganda in the DRC situation.

B. Budget performance for the total Contingency Fund notifications

2. Table 1 below provides a summary of overall budget performance for a total of seven Contingency Fund notifications submitted to the Committee. Overall actual implementation rate at year-end 2013 was 5.9 per cent, or €3.75 million against the total revised Contingency Fund notification of €7.21 million.

¹ ICC-ASP/13/19, section IV, part F and G.

² Notifications (a) and (b) became effective on 1 January 2013.

Table 1: Budget performance of the total of seven Contingency Fund notifications in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Total revised Contingency Fund notification</i>	<i>Total actual expenditure*</i>	<i>Total implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs	297.9	275.2	92.4
Staff costs			
General temporary assistance	3,694.2	1,721.3	46.6
Temporary assistance for meetings	145.9	0.8	0.5
Consultants	34.8	18.9	54.4
<i>Subtotal other staff costs</i>	<i>3,874.9</i>	<i>1,741.0</i>	<i>44.9</i>
Travel	816.9	506.3	62.0
Training		2.9	
External translation	393.5	19.7	5.0
Counsel for defence	819.7	493.6	60.2
Counsel for victims	39.3	21.8	55.4
External printing	2.0		
Public information & production costs	20.0	5.8	29.0
Outsourcing services	79.8	0.8	1.0
Other contractual services	151.0	113.8	75.4
<i>Subtotal contractual services</i>	<i>1,505.3</i>	<i>658.4</i>	<i>43.7</i>
Rental of premises	25.0	10.7	42.7
Maintenance of premises		16.8	
Rental of furniture & equipment		2.7	
Communications	28.9		
Maintenance of equipment & furniture	62.0	43.5	70.1
Other miscellaneous operating costs	352.3	97.3	27.6
<i>Subtotal general operating expenses</i>	<i>468.2</i>	<i>171.0</i>	<i>36.5</i>
Supplies and materials	25.0	31.7	126.9
Equipment including furniture	222.9	361.5	162.2
Total	7,211.1	3,745.2	51.9

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

3. The budget performance for each Contingency Fund notification is detailed below in the order of the notifications to the Committee.

4. Table 2 below shows budget performance on the Contingency Fund notification to further extend the mandates of two judges, as well as a limited number of support staff and additional legal aid for defence teams for Mr Germain Katanga and Mr Mathieu Ngudjolo Chui, for four months (January to April) in the DRC situation. This notification was followed by a further notification (d) for the mandates to be extended by another five months. The actual implementation rate is 69.1 per cent, or €0.17 million against the revised notification of €0.24 million. The Counsel Support Section paid legal fees for defence for January and February 2013 from its approved budget, resulting in underspend in counsel for defence.

Table 2: Budget performance of the Contingency Fund notification for the further extension of two judges and support staff and additional legal aid for the defence teams for Mr Germain Katanga and Mr Mathieu Ngudjolo Chui in the DRC situation in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs	129.9	122.0	94.0
Staff costs			
General temporary assistance	31.1	26.4	84.8
Temporary assistance for meetings			
<i>Subtotal other staff costs</i>	<i>31.1</i>	<i>26.4</i>	<i>84.8</i>
Travel			
Counsel for defence	83.9	20.8	24.9
Counsel for victims			
<i>Subtotal contractual services</i>	<i>83.9</i>	<i>20.8</i>	<i>24.9</i>
Other miscellaneous operating costs			
<i>Subtotal general operating expenses</i>			
Supplies and materials			
Equipment including furniture			
Total	244.8	169.3	69.1

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

5. Table 3 below shows budget performance for the Contingency Fund notification for funds to continue the pre-trial proceedings in the case of Mr Laurent Gbagbo in the Côte d'Ivoire situation. At year-end, the revised notification of €0.37 million was almost fully implemented, with a 99.3 per cent implementation rate.

Table 3: Budget performance of the Contingency Fund notification for the need to cater for the continuation of pre-trial proceedings in the case of Mr Laurent Gbagbo in the situation in Côte d'Ivoire in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs			
Staff costs			
<i>Subtotal staff costs</i>			
General temporary assistance	74.9	78.6	104.9
Temporary assistance for meetings			
<i>Subtotal other staff costs</i>	<i>74.9</i>	<i>78.6</i>	<i>104.9</i>
Travel			
Counsel for defence	252.7	263.8	104.4
Counsel for victims	39.3	21.8	55.4
Other contractual services			
<i>Subtotal contractual services</i>	<i>292.0</i>	<i>285.6</i>	<i>97.8</i>
Other miscellaneous operating costs			
<i>Subtotal general operating expenses</i>			

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Supplies and materials			
Equipment including furniture			
Total	366.9	364.2	99.3

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

6. Table 4 below shows budget performance for the Contingency Fund notification for the new situation of Mali in which the OTP opened its investigation on 16 January 2013. The fund was under-implemented, at 50.9 per cent, or €1.65 million against the revised notification of €3.24 million.

7. Underspend in the GTA category is due, in the OTP, to: (a) delayed recruitment arising from an internal time gap between the formulation of needs and actual approvals; (b) fewer recruitments completed due to candidates lacking the correct profile for the short-term contracts offered by the Court; and (c) additional changes to profiles for the composition of staff following the consultation with external experts conducted between May and August. In the Registry, major items other than GTA, showing underspend, such as temporary assistance for meetings, travel, counsel for defence and general operating expenses, are due to uncertainties regarding activities and the lack of referrals for witness protection activities in the situation in Mali.

Table 4: Budget performance of the Contingency Fund notification for the situation in Mali in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs			
Staff costs			
General temporary assistance	1,933.5	1,028.2	53.2
Temporary assistance for meetings	100.0		
Consultants	34.8	10.0	28.8
<i>Subtotal other staff costs</i>	<i>2,068.3</i>	<i>1,038.2</i>	<i>50.2</i>
Travel	536.3	284.4	53.0
External translation	20.0		
Counsel for defence	56.5		
External printing	2.0		
Public information & production costs	20.0	5.8	29.0
Outsourcing services	67.8		
Other contractual services	38.0	0.8	2.2
<i>Subtotal contractual services</i>	<i>204.3</i>	<i>6.6</i>	<i>3.3</i>
Rental of premises	25.0	10.7	42.7
Maintenance of premises		3.5	
Maintenance of equipment & furniture		21.4	
Other miscellaneous operating costs	264.2	48.6	18.4
<i>Subtotal general operating expenses</i>	<i>289.2</i>	<i>84.2</i>	<i>29.1</i>

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Supplies and materials		9.5	
Equipment including furniture	143.1	225.7	157.7
Total	3,241.2	1,648.6	50.9

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

8. Table 5 below shows budget performance for the Contingency Fund notification to further extend the mandates of two judges and a limited number of support staff, and additional legal aid for defence teams for Mr Germain Katanga for a further five months (May to September) in the DRC situation. The actual implementation rate is 64.0 per cent, or €0.27 million against the notification of €0.41 million. The Judiciary has experienced difficulties with recruiting, which has resulted in an underspend in the GTA category. Counsel for defence underspent because the reduction in resources was applied by the Registrar after the closing statements.

Table 5: Budget performance of the Contingency Fund notification for the further extension of two judges and support staff and additional legal aid for defence teams for Mr Germain Katanga in the DRC situation in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs	168.0	153.2	91.2
Staff costs			
General temporary assistance	116.5	41.8	35.8
Temporary assistance for meetings			
<i>Subtotal other staff costs</i>	<i>116.5</i>	<i>41.8</i>	<i>35.8</i>
Travel			
Counsel for defence	130.0	70.1	53.9
Other contractual services			
<i>Subtotal contractual services</i>	<i>130.0</i>	<i>70.1</i>	<i>53.9</i>
Other miscellaneous operating costs			
<i>Subtotal general operating expenses</i>			
Supplies and materials			
Equipment including furniture			
Total	414.5	265.1	64.0

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

9. Table 6 below shows budget performance for the Contingency Fund notification in the DRC situation to transfer Mr Bosco Ntaganda from Kigali, Rwanda, to the Court's Detention Centre in the Netherlands. On 13 January the Court submitted a letter to the Committee concerning unforeseen confidential developments and operations for notifications for potential access to the Contingency Fund to meet expenses relating to the transfer of suspects. The transfer operation took place on 22 March 2013.

10. The notification amount was almost fully utilized, with a 94.3 per cent implementation rate. The major cost in other contractual services was for a private chartered flight from Rwanda to the Netherlands.

Table 6: Budget performance of the Contingency Fund notification in the DRC situation to transfer of Mr Bosco Ntaganda from Kigali, Rwanda, to the Court's Detention Centre in the Netherlands in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs			
Staff costs			
General temporary assistance			
Temporary assistance for meetings	7.3	0.8	10.8
<i>Subtotal other staff costs</i>	7.3	0.8	10.8
Travel	4.2	3.6	86.1
Other contractual services	113.0	113.0	100.0
<i>Subtotal contractual services</i>	113.0	113.0	100.0
Other miscellaneous operating costs			
<i>Subtotal general operating expenses</i>			
Supplies and materials			
Equipment including furniture			
Total	124.6	117.4	94.3

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

11. Table 7 below shows budget performance for the Contingency Fund to continue to provide the Sango interpretation teams in the case of Mr Jean-Pierre Bemba Gombo in the CAR situation for the latter part of the year. Court Interpretation and Translation Section, as forecast earlier, almost fully utilized the notified amount of €0.23 million, with a 98.9 per cent implementation rate.

Table 7: Budget performance of the Contingency Fund notification for the continuation of the Sango interpretation teams in the case of Mr Jean-Pierre Bemba Gombo in the situation in the Central African Republic in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs			
Staff costs			
General temporary assistance	230.5	227.9	98.9
Temporary assistance for meetings			
<i>Subtotal other staff costs</i>	230.5	227.9	98.9
Travel			
Other contractual services			
<i>Subtotal contractual services</i>			
Other miscellaneous operating costs			
<i>Subtotal general operating expenses</i>			
Supplies and materials			
Equipment including furniture			
Total	230.5	227.9	98.9

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.

12. Table 8 below shows budget performance for the Contingency Fund to conduct new investigative efforts and cater for the continuation of charges hearing in the case of Mr Bosco Ntaganda in the DRC situation. This fund has under-implemented, with a 36.8 per cent implementation rate, or €0.95 million against the notification of €2.59 million. Underspend in the GTA category in the OTP is due to: (a) delayed recruitment arising from an internal time gap between the formulation of the needs and actual approvals; (b) fewer recruitments completed due to candidates lacking the correct profile for the short-term contracts offered by the Court; and (c) additional changes to profiles for the composition of the staff following the consultation with external experts conducted between May and August. External translation was not utilized as a result of developments in the situation not matching the assumption. In the Registry, travel and general operating expenses underspent due to the lack of referrals for witness protection activities and counsel for defence underspent because requested costs such as professional charges were not claimed by counsels and, as a result of holding a mandate to act in more than one case, the Legal Assistant has received half the fee for the additional mandate.

Table 8: Budget performance of the Contingency Fund notification for the need to conduct new investigative efforts and cater for the confirmation of charges hearing in the case of Mr Bosco Ntaganda in the DRC situation in 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure*</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs			
Staff costs			
General temporary assistance	1,307.7	318.5	24.4
Temporary assistance for meetings	38.6		
Consultants		8.9	
<i>Subtotal other staff costs</i>	<i>1,346.3</i>	<i>327.4</i>	<i>24.3</i>
Travel	276.4	218.3	79.0
Training		2.9	
External translation	373.5	19.7	5.3
Counsel for defence	296.7	138.7	46.8
Outsourcing services	12.0	0.8	6.9
Other contractual services			
<i>Subtotal contractual services</i>	<i>682.2</i>	<i>162.2</i>	<i>23.8</i>
Maintenance of premises		13.3	
Rental of equipment & furniture		2.7	
Communications	28.9		
Maintenance of furniture & equipment	62.0	22.0	35.6
Other miscellaneous operating costs	88.1	48.7	55.3
<i>Subtotal general operating expenses</i>	<i>179.0</i>	<i>86.8</i>	<i>48.5</i>
Supplies and materials	25.0	22.2	89.0
Equipment including furniture	79.7	135.8	170.3
Total	2,588.6	952.7	36.8

* 2013 expenditure is based on preliminary, unaudited figures which are subject to change.