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**Fourteenth session**

The Hague, 18-26 November 2015

**Report on the measures implemented by the Office of the Prosecutor to achieve savings of 2.0 per cent on the funds allocated to its Investigation Division in the 2014 budget\***

*Executive summary*

This report addresses the Committee on Budget and Finance's request to provide information on the measures implemented by the Office of the Prosecutor to achieve savings of 2.0 per cent on the funds allocated to its Investigation Division in the 2014 budget.

The Office committed itself to achieving efficiencies in its investigative activities in the implementation of its 2014 budget.

These measures were successfully implemented in the course of 2014 and led to savings of €314,000, that is, 2.2 per cent<sup>1</sup> (against the target of 2.0 per cent) of the funds allocated to its Investigation Division in the 2014 budget. In addition, the Office incorporated the efficiencies achieved in 2014 into its 2015 budget, thus reducing the financial impact of the total resources needed to perform its operations.

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\* Previously issued as CBF/24/7.

<sup>1</sup> These figures are provisional until the 2014 accounts are closed.

## I. Introduction

1. At its twenty-third session, in October 2014, the Committee on Budget and Finance (“the Committee”) requested the Office of the Prosecutor (“the OTP” or “the Office”) to provide, for its twenty-fourth session, a report on the application of the measures that the OTP had implemented to achieve savings of 2.0 per cent on the funds allocated for investigative resources in 2014.<sup>2</sup>

## II. Background

2. In September 2013, the Prosecutor presented the OTP’s 2014 proposed budget to the Committee.

3. In the section of the narrative relating to Programme 2300: Investigation Division, the proposed budget presented by the OTP outlined the objectives set by the Division so as to improve the quality and efficiency of investigations in line with the Court’s strategic objective 1.3.2.

4. With respect to this specific strategic objective, the following were listed as the OTP’s correlated annual objectives for 2014:

- (a) First phase of the review and validation of the investigative standards achieved
- (b) Cyber investigations capacity developed
- (c) New field presence model defined and tested
- (d) First phase of an improved quality-control model implemented
- (e) Efficiency gain through process review identified and achieved

5. The summary table for the OTP annual objectives for 2014 gave the target for the efficiency gains identified under point (e) above as 2.0 per cent of the total funds allocated to investigative activities.

6. Mindful of this commitment, the 2015 OTP budget narrative included reference to both the savings achieved in 2014 as well as the efficiencies that the Office had included in its submission, thus reducing the overall amount requested to perform its operations.<sup>3</sup>

7. Owing to the workload of the Committee, the Prosecutor and her staff limited their presentations during the meetings held with the Committee to (i) the challenges the Office will face in 2015 and the correlation between such hurdles and the necessary increase in the budget submitted<sup>4</sup> and (ii) the new investigative techniques concretely being applied in cases handled by the Office in line with its Strategic Plan (2012-2015).

8. Among other recommendations for the Court, the report of the Committee on its twenty-third session requested the Prosecutor to formally report at the twenty-fourth session of the Committee on how the measures to save 2.0 per cent on the funds allocated for investigative resources in 2014 were applied.<sup>5</sup>

9. During the meetings with the Hague Working Group (“the HWG”) in November, the Committee report was used as the basis for the analysis of the 2015 proposed budget. The recommendations included in the report were the subject of thorough discussion between the HWG and the Court’s management.

10. The OTP took this opportunity to present to the HWG members the list of measures it had applied in 2014 to achieve savings of 2.0 per cent on the funds allocated for investigative resources which had been ready at the time of the Committee’s twenty-third

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<sup>2</sup> *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Thirteenth session, New York, 8-17 December 2014* (ICC-ASP/13/20), vol. II, part B.2, para. 95.

<sup>3</sup> *Official Records ... Thirteenth session ... 2014* (ICC-ASP/13/20), vol. II, part A., paras. 223-225.

<sup>4</sup> In particular, the two new active investigations in the situation in the CAR, which resulted in increased demand on the Office of the Prosecutor and led the Court to reconsider the first budget proposal and submit a supplementary budget.

<sup>5</sup> *Official Records ... Thirteenth session ... 2014* (ICC-ASP/13/20), vol. II, part B.2, para. 95.

session but which, for the reason mentioned at point 7 above, it had not been possible to discuss formally. The list is shown in the next section of this report.

### III. Measures applied by the Office of the Prosecutor in 2014

11. The total 2014 approved budget for Programme 2300: Investigation Division was €14.3 million. The 2.0 per cent savings target was therefore equal to €286,000.

12. The OTP applied various measures in different areas of the work of its Investigation Division. The table below summarizes the savings achieved in each of these areas.

<i>Area of Saving</i>	<i>Amount Saved</i>
Reduction of frequency of Investigation Division management meeting	€5,000
Reduction and reformatting of security briefing	€18,000
Improved witness-coordination process	€34,000
Change in field-deployment concept	€7,400
Simplification of leave-management process	€6,840
Improved submission of mission plans	€17,000
Recruitment using video-conferencing instead of face-to-face interviews	€1,000
Reduction of cost of specialized training	€5,000
<b>Total</b>	<b>€14,240</b>

13. The total gains from the efficiency measures applied represent 2.2 per cent of the funds allocated to the investigative activities of the Office and thus exceed the agreed target.

14. The human resources that were freed up owing to the implementation of these measures were re-allocated within the Division in order to narrow resource gaps in core activities and in the implementation of the requirements of the new OTP Strategic Plan.

15. The efficiencies achieved in 2014 have been considered in the submission of the requests for the Proposed Programme Budget for 2015. For instance, a reduction of €100,000 has been factored into the travel budget required for 2015.<sup>6</sup>

### IV. Conclusion

16. The OTP is fully conscious of and sensitive to the budgetary constraints generally faced by States and remains committed to responsible and judicious fiscal management and accountability for the use of resources allocated to it by the Assembly. A cost-conscious approach in the utilization of resources is adopted by all the divisions, sections and units of the Office and will continue to be implemented.

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<sup>6</sup> *Official Records ... Thirteenth session ... 2014* (ICC-ASP/13/20), vol. II, part A, para. 224.