

**Assembly of States Parties**Distr.: General
4 May 2015

Original: English

Fourteenth session

The Hague, 18-26 November 2015

**Report of the Registry on its achievement of final savings in
the approved programme budget for 2014****Executive summary*

This report addresses the Assembly of States Parties' request to the Registrar (ICC-ASP/12/Res.1, section H, para. 3) to achieve, as part of his reorganization plan, at least three per cent savings in the Registry's approved programme budget, to be found during the course of 2014.

The Registrar is pleased to report that the Registry has achieved *final* savings of €2.1 million, or 3.2 per cent of the 2014 approved Registry programme budget of €66.3 million, thus exceeding the amount requested by the Assembly. In fact, these savings have been achieved after absorption of a number of unforeseen and unbudgeted costs including, notably, those which were notified for potential access to the Contingency Fund and the 2014 costs related to implementation of the *ReVision* project. In other words, the Registry planned and achieved significantly higher *actual* savings of €3.8 million, or 5.8 per cent of the 2014 approved programme budget.

These savings were achieved as a result of a continuous review and scrutiny of expenditure plans and reprioritization of activities. The exercise to identify savings has been extremely difficult and has required a holistic and regular analysis of all the Registry's areas of operation and assumptions based on developments during the course of 2014.

* Previously issued as CBF/24/19.

I. Introduction

1. At its twelfth session, the Assembly of States Parties (“the Assembly”) authorized the Registrar to reorganize and streamline the Registry’s organizational structure within the envelope of the approved programme budget for 2014 and the maximum number of established posts and approved positions. The Assembly welcomed the Registrar’s commitment to engage in an inter-organ strategic dialogue with a view to eliminating duplication, increasing effectiveness and efficiency as well as creating synergies, and requested the Registrar, as part of his reorganization plan, to achieve at least three per cent savings in the approved programme budget for the Registry, to be found during the course of 2014. It requested that the Registrar report to the Assembly through the Committee on Budget and Finance (“the Committee”) at its twenty-second and twenty-third sessions on the progress of implementation, including on savings, efficiencies and synergies gained.¹

2. In line with the Assembly’s request, the Registrar provided the Committee with an oral update on the *ReVision* Project at the Committee’s twenty-second session and the Report of the Registry on its achievement of savings in the approved programme budget for 2014 at the Committee’s twenty-third session.² In that report, the Registrar informed the Committee that savings of approximately €2.2 million, or 3.4 per cent of the approved Registry programme budget for 2014 of €66.3 million, had been identified during the first five months of 2014. The report also indicated that the identified savings could fluctuate depending on developments, and confirmed the Registrar’s commitment to continue to make further efforts in order to reach at least three per cent savings in the Registry’s approved programme budget.

3. At its twenty-third session the Committee considered the above-mentioned report and recommended that the Registrar continue to identify savings throughout 2014 and beyond, and report to the Committee on the final results of the savings identified as of 31 December 2014 and on additional efficiencies and synergies identified after completion of the *ReVision* project at its twenty-fourth session.³

4. This report provides an overview of the final savings achieved in the Registry’s 2014 approved programme budget. As the *ReVision* project is expected to be finalized by June 2015, the savings identified in this report are not linked to the *ReVision* project and therefore do not result from changes to the Registry’s organizational structure, which will be achieved gradually as the corresponding findings are implemented and which will be reported separately. The savings achieved and identified in this report have resulted from a strict monitoring of the requirements of the Registry and its clients and from a continuous reprioritization exercise carried out by the Registrar during 2014.

II. Actual and final savings

5. As mentioned, the Registry previously identified initial savings amounting to €2.2 million, or 3.4 per cent of the 2014 approved Registry programme budget of €66.3 million. This estimate was based on an exercise conducted in early 2014 and was subject to fluctuation on the basis of developments over the remainder of the year. The estimate, at the time, did not include the possibility of absorbing unforeseen or unbudgeted activities.

6. However, the Registrar subsequently decided to absorb, to the extent possible, any unforeseen and/or certain unbudgeted costs in order for the savings to be not only *actual* – that is, compared to the approved programme budget as requested by the Assembly – but also *final*, that is, absolute in real terms.

7. In other words, in order to successfully achieve, and if possible exceed, the target requested by the Assembly, the Registry planned higher *actual* savings. These *actual*

¹ See *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. 3.

² CBF/23/2.

³ See *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. 94.

savings in the 2014 approved Registry programme budget amount to €3.8 million, or 5.8 per cent, almost twice the amount requested by the Assembly.

8. The following table provides an overview of the achieved *actual* savings:

Table 1. Overview of actual savings in the Registry in the approved programme budget for 2014 (thousands of euro)

<i>Items</i>	<i>Approved Budget 2014</i>	<i>Actual Expenditure* 2014</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Staff costs	42,104.2	41,460.6	643.6	98.5
Non-staff costs	24,188.8	20,989.5	3,199.3	86.8
Total ICC	66,293.0	62,450.2	3,842.8	94.2

* Expenditure 2014 is based on preliminary, unaudited figures which are subject to change.

9. As shown above, savings in the Registry were achieved in the following budget categories:

A. Staff costs

10. Savings of €0.6 million have been achieved, resulting mainly from the adoption of temporary internal solutions allowing for the postponement of recruitments and changes in recruitment plans. The latter related mainly to language needs in various cases before the Court.

B. Non-staff costs

11. Savings of €3.2 million have been identified, resulting mainly from the following:

- (a) Savings in legal aid in particular for counsel for victims in the situations in the Democratic Republic of the Congo, Sudan and the Central African Republic;
- (b) Savings in general operating expenses resulting from reprioritization of activities and developments in the area of victim and witness protection activities, in particular in relation to trials in the situations in Kenya and Sudan, the initial response system in Mali and the number of planned protection referrals; and
- (c) Savings in travel as a result of reprioritization of trips, re-structuring of travel plans and, to the extent possible, combining missions to different locations.

12. As reported to the Committee at its twenty-third session in the Report of the Registry on its achievement of savings in the approved programme budget for 2014,⁴ the review of the Registry's organizational structure entailed additional costs not included in the 2014 programme budget. Similarly, the Registry encountered unforeseen activities in 2014 for which there was no provision in the approved budget of that year.

13. In this regard, the Registry carefully planned the absorption of the following items amounting to €1.7 million in order to achieve the target requested by the Assembly:

- (a) All unforeseen developments in 2014 included in notifications for potential access to the Contingency Fund. The total amount of Contingency Fund expenditure absorbed for 2014 was €0.5 million; and
- (b) All costs relating to the set-up and functioning of the *ReVision* team in 2014, namely staff costs and travel, as well as termination indemnities resulting from the *ReVision* project implemented in 2014, amounting to €1.3 million.

14. The Registrar is pleased to report that the *final* savings achieved amount to €2.1 million, or 3.2 per cent of the 2014 approved Registry programme budget of €66.3 million. Thus, the Assembly's request to the Registrar to achieve at least three per cent savings during the course of 2014 has not only been achieved but exceeded. This is both with regard to the percentage of savings and to the nature of different costs absorbed.

⁴ CBF/23/2.

15. An overview of the total *final* savings can be seen in the following table:

Table 2. Overview of final savings in the Registry in the approved programme budget for 2014 (thousands of euro)

	<i>Actual Expenditure</i>	<i>Remaining (in amount)</i>	<i>Remaining (in %)</i>
Target savings intended		3,842.8	5.8
<i>Unforeseen activities:</i>	<i>1,736.7</i>		
Contingency Fund expenditure absorbed	454.8	3,388.0	5.1
<i>ReVision</i> project costs and termination indemnities	1,281.9	2,106.1	3.2
Total savings based on actual implementation*		2,106.1	3.2

* Expenditure 2014 is based on preliminary, unaudited figures which are subject to change.

16. It is important to note that the exercise to achieve savings has been extremely difficult. It has required a holistic and continuous analysis of all the Registry's areas of operation and assumptions based on developments during the course of 2014.

17. The Registrar will implement a new structure in 2015 resulting from the findings of the *ReVision* project in line with his ongoing efforts to continue to seek synergies and efficiencies in the work of the Registry.
