

**Eighteenth session**

The Hague, 2-7 December 2019

**Proposed Programme Budget for 2020
of the International Criminal Court****Addendum****I. Introduction**

1. The proposed budget for Major Programme IV: Secretariat of the Assembly of States Parties was outlined in the 2020 Proposed Programme Budget for the International Criminal Court (“the Court”) insofar as it could be accurately estimated at the time of submission. Subsequently, developments in relation to two bodies mandated by the Assembly of States Parties (“the Assembly”) have led to further resource requirements which can now be more accurately estimated and submitted for the consideration of the Assembly. These developments relate to the proposed Independent Expert Review of the Court, which will be considered by the Assembly at its eighteenth session, and the work of the Committee on the Election of the Prosecutor.

2. As these developments entail an increase in the level of resources requested in 2020 for Major Programme IV, and in accordance with regulation 3.5^{ter} of the Court’s Financial Regulations and Rules, the Court hereby submits an addendum to the proposed programme budget to the Committee on Budget and Finance. This addendum sets out the budgetary implications of the relevant developments, to the extent that they can be accurately estimated, amounting to a total increase of **€479.7 thousand**.

II. Budget resources

3. The Court’s proposed programme budget for 2020, as submitted on 12 July 2019, contained a total requested budget for Major Programme IV: Secretariat of the Assembly of States Parties of €2,837.0 thousand.

4. The current additional budgetary requirements resulting from the proposed Independent Expert Review and the Committee on the Election of the Prosecutor amount to a total increase of €479.7 thousand. It is proposed that this amount be contained in a new programme within Major Programme IV, Programme 4600 (Assembly-mandated bodies in 2020), as outlined in Table 1 below.

Table 1. Additional resources for Programme 4600 (Assembly-mandated bodies in 2020) (thousands of euro)

<i>Major Programme IV: 4600</i>	<i>Proposed 2020 Budget</i>
Temporary assistance for meetings	7.1
<i>Subtotal Other-staff</i>	<i>7.1</i>
Travel	166.6
Contractual services	30.0
Consultants	276.0
<i>Subtotal Non-staff</i>	<i>472.6</i>
Total	479.7

5. The proposed Independent Expert Review of the Court has been discussed within the Bureau and its Working Groups throughout 2019. The details of the review, including who would undertake it and how their work would be conducted, were the subject of extensive discussions in the latter months of 2019. As virtually all elements of the process were unknown at the time of submission of the budget, including whether or not the review would be undertaken, it was not possible to estimate the required resources. Instead, the estimated costs were elaborated during discussions in the Bureau and its Working Groups, and the final structure of the review will be subject to approval by the Assembly at its eighteenth session.

6. The Committee on the Election of the Prosecutor was effectively established by the Bureau on 3 April 2019 via the adoption of Terms of Reference for the Election of the Prosecutor.¹ The Terms of Reference provide that the mandate of the Committee is to facilitate the nomination and election of the next Prosecutor of the International Criminal Court. The Bureau determined that the Committee would be composed of five members, designated by the Bureau based on consultations with the regional groups, and assisted by a panel of five independent experts appointed by the Bureau. Although the existence of the Committee was known at the time of the submission of the budget,² the identity of the members and experts was not known and the actual requirements of the Committee were unclear. Once the members and experts had been appointed, they were able to consider the most efficient and cost-effective means of fulfilling the mandate and requirements set out in the Terms of Reference. Accordingly, on 12 September 2019 the Chair of the Committee submitted a proposal to the Bureau to hold three meetings: one two-day meeting in The Hague in December 2019, for the panel of experts to paper-sift applications, prepare a recommended longlist of candidates for interviews, and propose interview questions for the Committee; one two-day meeting for the Committee members in New York in February 2020, to review the panel's assessments, establish a list of candidates to be interviewed, and determine the interview questions and modalities; and one three-day meeting in The Hague in April 2020, for both the Committee members and panel of experts, to conduct interviews and decide on the shortlist of candidates to be recommended to the Assembly.

7. The costs of the Committee in 2019 have been absorbed within the budget of Major Programme IV, as noted by the Assembly at its seventeenth session.³ For the costs in 2020, the Bureau approved⁴ the proposal of the Committee, including the estimated costs, the details of which are now contained in this addendum to the budget.

¹ ICC-ASP/18/INF.2.

² ICC-ASP/18/10, footnote 69.

³ ICC-ASP/17/20, Part II, para. 10.

⁴ Bureau decisions of 17 September 2019, available at: https://asp.icc-cpi.int/en_menus/asp/bureau/decisions/2019/Pages/default.aspx.

A. Major Programme IV – Secretariat of the Assembly of States Parties

8. A total amount of €479.7 thousand is requested for Programme 4600 in 2020.
9. An amount of €435 thousand is requested to cover the costs of the proposed Independent Expert Review in 2020. This figure consists of travel costs, a fee for each expert, and contractual services for assistance to be provided through an arrangement currently under discussion with the University of Leiden. The estimated travel costs are presented as averages, as it is not possible to determine at this stage the location of the experts. A contingency has also been included in light of the many unknown factors.
10. An amount of €45 thousand is requested to cover the costs of the Committee on the Election of the Prosecutor in 2020. This figure consists of travel costs for the five members of the Committee to attend a two-day meeting in New York in February 2020, travel costs for the five members and five independent experts to attend a three-day meeting in The Hague in April 2020, and interpretation costs.
11. Travel costs would be covered at economy class, and with either 100 per cent DSA (for stays of less than 60 days) or a reduced DSA (for longer stays).

Table 2. ICC : Proposed budget for 2020

ICC	2019 Approved Budget	Proposed 2020 Budget after CBF recommendations	Addendum	Resource changes		Proposed 2020 Budget after CBF recommendations including Addendum
				Amount	%	
<i>Judges</i>	5,662.1	5,516.9	-	(145.2)	(2.6)	5,516.9
Professional staff	60,752.2	61,403.7	-	651.5	1.1	61,403.7
General Service staff	25,356.6	26,082.4	-	725.8	2.9	26,082.4
<i>Subtotal staff</i>	<i>86,108.8</i>	<i>87,486.1</i>	<i>-</i>	<i>1,377.3</i>	<i>1.6</i>	<i>87,486.1</i>
General temporary assistance	17,126.6	17,194.3	-	67.7	0.4	17,194.3
Temporary assistance for meetings	978.7	276.4	7.1	(695.2)	(71.0)	283.5
Overtime	299.3	223.5	-	(75.8)	(25.3)	223.5
<i>Subtotal other staff</i>	<i>18,404.6</i>	<i>17,694.2</i>	<i>7.1</i>	<i>(703.3)</i>	<i>(3.8)</i>	<i>17,701.3</i>
Travel	6,152.5	6,165.6	166.6	179.7	2.9	6,332.2
Hospitality	29.0	28.0	-	(1.0)	(3.4)	28.0
Contractual services	4,002.9	4,042.7	30.0	69.8	1.7	4,072.7
Training	1,000.7	1,045.1	-	44.4	4.4	1,045.1
Consultants	667.5	407.7	276.0	16.2	2.4	683.7
Counsel for defence	3,487.8	3,167.5	-	(320.3)	(9.2)	3,167.5
Counsel for victims	1,101.3	1,300.0	-	198.7	18.0	1,300.0
General operating expenses	14,857.3	16,028.9	-	1,171.6	7.9	16,028.9
Supplies and materials	1,175.5	1,233.7	-	58.2	5.0	1,233.7
Furniture and equipment	1,900.0	1,376.6	-	(523.4)	(27.5)	1,376.6
<i>Subtotal non-staff</i>	<i>34,374.5</i>	<i>34,795.8</i>	<i>472.6</i>	<i>893.9</i>	<i>2.6</i>	<i>35,268.4</i>
Total	144,550.0	145,493.0	479.7	1,422.7	1.0	145,972.7
<i>Host State Loan</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
Total Including Host State Loan	148,135.1	149,078.1	479.7	1,422.7	1.0	149,557.8

Secretariat of the Assembly of States Parties	2019 Approved Budget	Proposed 2020 Budget after CBF recommendations	Addendum	Resource changes		Proposed 2020 Budget after CBF recommendations including Addendum
				Amount	%	
<i>Judges</i>	-	-	-	-	-	-
Professional staff	647.7	658.4	-	10.7	1.7	658.4
General Service staff	356.6	372.1	-	15.5	4.3	372.1
<i>Subtotal staff</i>	<i>1,004.3</i>	<i>1,030.5</i>	-	26.2	2.6	<i>1,030.5</i>
General temporary assistance	566.3	482.1	-	(84.2)	(14.9)	482.1
Temporary assistance for meetings	167.1	87.1	7.1	(72.9)	(43.6)	94.2
Overtime	38.0	14.0	-	(24.0)	(63.2)	14.0
<i>Subtotal other staff</i>	<i>771.4</i>	<i>583.2</i>	<i>7.1</i>	<i>(181.1)</i>	<i>(23.5)</i>	<i>590.3</i>
Travel	438.9	581.6	166.6	309.3	70.5	748.2
Hospitality	7.0	7.0	-	-	-	7.0
Contractual services	568.7	585.2	30.0	46.5	8.2	615.2
Training	7.3	7.4	-	0.1	1.4	7.4
Consultants	-	-	276.0	276.0	-	276.0
Counsel for defence	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-
General operating expenses	24.4	22.4	-	(2.0)	(8.2)	22.4
Supplies and materials	14.7	14.7	-	-	-	14.7
Furniture and equipment	5.0	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,066.0</i>	<i>1,223.3</i>	<i>472.6</i>	<i>629.9</i>	<i>59.1</i>	<i>1,695.9</i>
Total	2,841.7	2,837.0	479.7	475.0	16.7	3,316.7
<i>Host State Loan</i>	-	-	-	-	-	-
Total Including Host State Loan	2,841.7	2,837.0	479.7	475.0	16.7	3,316.7

Assembly Mandated Bodies for 2020	2019 Approved Budget	Proposed 2020 Budget after CBF recommendations	Resource changes			Proposed 2020 Budget after CBF recommendations including Addendum
			Addendum	Amount	%	
<i>Judges</i>	-	-	-	-	-	-
Professional staff	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-
Temporary assistance for meetings	-	-	7.1	7.1	-	7.1
Overtime	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	7.1	7.1	-	7.1
Travel	-	-	166.6	166.6	-	166.6
Hospitality	-	-	-	-	-	-
Contractual services	-	-	30.0	30.0	-	30.0
Training	-	-	-	-	-	-
Consultants	-	-	276.0	276.0	-	276.0
Counsel for defence	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	472.6	472.6	-	472.6
Total	-	-	479.7	479.7	-	479.7
<i>Host State Loan</i>	-	-	-	-	-	-
Total Including Host State Loan	-	-	479.7	479.7	-	479.7