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**Report on budget performance of  
the International Criminal Court as at 31 March 2008\***

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## Introduction

1. The Assembly of States Parties (the Assembly), by its resolution ICC-ASP/6 Res.4 of 14 December 2007, approved a budget of €90,382.1 for the year 2008. In accordance with the request of the Committee on Budget and Finance (the Committee),<sup>1</sup> the Registrar presents herewith the report on the budget performance of the International Criminal Court (the Court) for the first three months of the year 2008.

## Overview of budget performance of the International Criminal Court

2. The programme budget for 2008 is based on the assumption that in four situations the Prosecutor will pursue investigative steps in a total of at least five cases. The Court now expects two trials to be underway during 2008 due to the additional arrests of Mr. Katanga on 17 October 2007 and Mr. Ngudjolo Chui on 7 February 2008.

3. Table 1 shows the resource utilization of the Court by item of expenditure. The current level of implementation is at 23.7 per cent which is ahead of the first quarter of 2007 implementation rate of 20.3 per cent.

4. As indicated in Table 1, some non-staff costs such as “contractual services” and “general operating expenses” are above the quarterly average, mainly due to the nature of annual contracts which are obligated at the beginning of the year. Concerning staff cost, the Court is continuing its recruitment efforts which have resulted in an implementation rate of 20.7 per cent vs. 18.1 per cent for the same period last year.

**Table 1: Budgetary performance 2008: resource utilization by item of expenditure – Total ICC (thousands of euros)**

Basic	Approved budget 2008	Expenditure as at 31 March 2008	Unencumbered balance as at 31 March 2008	Implementation rate in % as at 31 March 2008
	[1]	[2]	[1]-[2]=[3]	[2]/[1]=[4]
Judges	6,270	767	5,503	12.2
<i>Sub-total judges</i>	<i>6,270</i>	<i>767</i>	<i>5,503</i>	<i>12.2</i>
Staff costs	48,149	9,507	38,642	19.7
General temporary assistance	7,637	2,382	5,255	31.2
Temporary assistance for meetings	1,560	85	1,475	5.5
Overtime	383	40	343	10.5
Consultants	350	55	295	15.7
<i>Sub-total staff costs</i>	<i>58,079</i>	<i>12,069</i>	<i>46,010</i>	<i>20.7</i>
Travel	4,471	1,067	3,404	23.9
Hospitality	59	21	38	35.0
Contractual services incl. training	7,406	2,491	4,915	33.6
General operating expenses	11,704	4,459	7,245	38.1
Supplies and materials	1,223	327	896	26.7
Furniture and equipment	1,170	192	978	16.4
<i>Sub-total non-staff costs</i>	<i>26,033</i>	<i>8,557</i>	<i>17,476</i>	<i>32.9</i>
<b>Total ICC</b>	<b>90,382</b>	<b>21,393</b>	<b>68,989</b>	<b>23.7</b>

<sup>1</sup> *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourth session, The Hague, 28 November - 3 December 2005* (International Criminal Court publication, ICC-ASP/4/32), part II.B.6(a), para. 14.

5. Further details by basic and situation-related budget are provided in tables 1(a) and 1(b) of the annex.

6. The following table 2 shows the budget performance by major programme. The implementation rates in Major Programme I (Judiciary), major programme II (Office of the Prosecutor), major programme IV (Secretariat of the Assembly of States Parties) and major programme VII (Project Office for the Permanent Premises) are below the Court wide implementation rate of 23.7 per cent. The seemingly lower implementation rate of major programme I is attributable to the budgetary provision for pension of the judges, which is only expended at the end of the year. Major programme II is essentially on schedule in terms of expected expenditures through the first quarter of 2008. The slight deviation from the overall Court implementation rate is primarily due to the pattern of common staff cost expenditures which will increase later in the year as for example education grants become payable. Major programme IV has a lower implementation rate which is attributable to peak in expenditures during the Assembly at the end of the year. Major programme VII is not expected to incur costs until the later part of the year when the project office will be recruited. Major programmes III (Registry) and VI (Trust Fund for Victims) are above the year to date implementation rate. In the case of the Registry, this is due to the majority of Court contracts residing within the Registry and being obligated at the beginning of the year. Major programme VII is above the Court-wide implementation rate due to a ramp up of activity leading to increases in temporary staffing.

**Table 2: Budget performance 2008: summary by Major Programme (thousands of euros)**

	Approved budget 2008	Expenditure as at 31 March 2008	Unencumbered balance as at 31 March 2008	Implementation rate in % as at 31 March 2008
	[1]	[2]	[1]-[2]=[3]	[2]/[1]=[4]
Major programme I Judiciary	10,426	1,638	8,788	15.7
Major programme II Office of the Prosecutor	23,201	5,005	18,196	21.6
Major programme III Registry	51,512	14,047	37,465	27.3
Major programme IV Secretariat of the Assembly of States Parties	4,029	418	3,611	10.4
Major programme VI Secretariat of the Trust Fund for Victims	1,006	285	721	28.3
Major programme VII Project Office for the Permanent Premises	208	0	208	0
<b>Total ICC</b>	<b>90,382</b>	<b>21,393</b>	<b>68,989</b>	<b>23.7</b>

## Recruitment

7. Recruitment status indicates good performance against the goals set out by the Committee at its ninth session in September 2007. To achieve its final objective, the Court needs to maintain the effort.

**Table 3: Staffing - Approved versus filled posts by post type (P and GS staff)**

	Approved	Filled	Under recruitment	Advertised not under recruitment	Vacant not advertised	Forecasted filled 31 December
	[1]	[2]	[3]	[4]	[5]	[2+3+4+5=6]
Major programme I	43	35	1	5	2	43
Major programme II	203	175	17	10	1	203
Major programme III	412	337	25	33	17	412
Major programme IV	9	4	0	1	4	9
Major programme VI	5	2	1	0	2	5
Major programme VII	3	0	0	0	3	3
<b>Total ICC</b>	<b>675</b>	<b>553</b>	<b>44</b>	<b>49</b>	<b>29</b>	<b>675</b>

## Recruitment Status and Trends

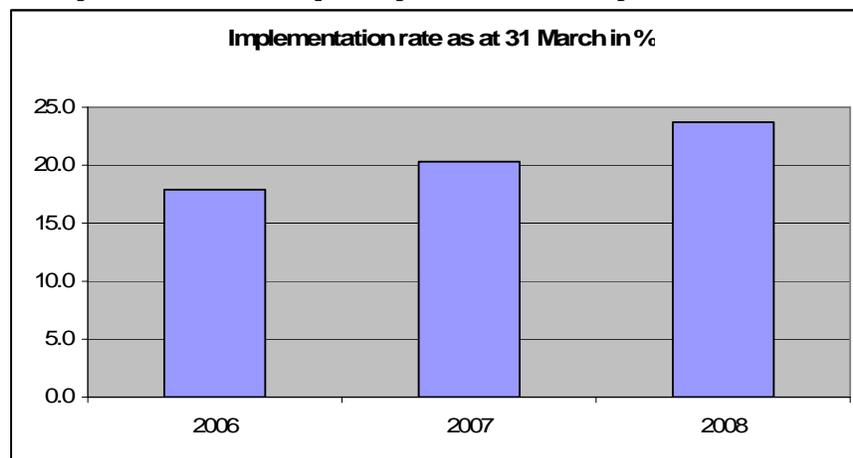
First quarter 2008

- 53 vacancies filled in the first quarter of 2008: 38 in January, 6 in February, 9 in March
- 14 separations: 11 in January, 2 in February, 1 in March
- 2 internal placements against vacancies, both in March
- Net increase of staff for the first quarter is 39

## Overview of resource utilization for basic and situation-related activities

8. Figure 1 below compares the first quarter implementation rate of the Court for the years 2006, 2007 and 2008.

**Figure 1: Comparison between first quarter performance for the period 2006-2008 – total ICC**



9. The Court's basic budget component has incurred expenditure amounting to €11.2 million which yields a 23.6 per cent implementation rate.

10. The Court's situation budget reflects continuing operations in Chad (Darfur case), the Democratic Republic of the Congo, and in Uganda. During the first three months of 2008, the

Court has incurred expenditure amounting to €10.1 million which yields a 23.8 per cent implementation rate (€ 4.0 million within the Office of the Prosecutor and €6.0 million within the Registry). The majority of this expenditure relates to “staff costs and temporary assistance”, “general operating expenses”, “contractual services” and “travel”.

## Annex

**Table 1(a) : Budgetary performance 2008: resource utilization by item of expenditure –  
Basic budget (thousands of euros)**

Basic	Approved budget 2008	Expenditure as at 31 March 2008	Unencumbered balance as at 31 March 2008	Implementation rate in % as at 31 March 2008
	[1]	[2]	[1]-[2]=[3]	[2]/[1]=[4]
Judges	6,270	767	5,504	12.2
<i>Sub-total judges</i>	6,270	767	5,504	12.2
Staff costs	24,671	5,169	19,503	20.9
General temporary assistance	2,522	1,030	1,492	40.8
Temporary assistance for meetings	1,516	85	1,431	5.6
Overtime	288	35	253	12.3
Consultants	75	12	63	15.5
<i>Sub-total staff costs</i>	29,072	6,330	22,742	21.8
Travel	938	193	745	20.5
Hospitality	59	21	39	34.7
Contractual services incl. training	3,344	652	2,693	19.5
General operating expenses	6,319	2,897	3,422	45.9
Supplies and materials	810	253	557	31.2
Furniture and equipment	840	132	708	15.7
<i>Sub-total non-staff costs</i>	12,310	4,146	8,164	33.7
<b>Total ICC</b>	<b>47,652</b>	<b>11,243</b>	<b>36,409</b>	<b>23.6</b>

**Table 1(b) : Budgetary performance 2008: resource utilization by item of expenditure -  
Situation-related budget (thousands of euros)**

Situation-related	Approved budget 2008	Expenditure as at 31 March 2008	Unencumbered balance as at 31 March 2008	Implementation rate in % as at 31 March 2008
	[1]	[2]	[1]-[2]=[3]	[2]/[1]=[4]
Judges	0	0	0	0.0
<i>Sub-total judges</i>	0	0	0	0.0
Staff costs	23,477	4,338	19,139	18.5
General temporary assistance	5,115	1,352	3,763	26.4
Temporary assistance for meetings	45	0	45	0.7
Overtime	95	5	90	4.9
Consultants	275	43	232	15.7
<i>Sub-total staff costs</i>	29,007	5,739	23,268	19.8
Travel	3,533	875	2,658	24.8
Hospitality			0	0.0
Contractual services incl. training	4,062	1,840	2,223	45.3
General operating expenses	5,385	1,562	3,823	29.0
Supplies and materials	418	74	344	17.7
Furniture and equipment	325	60	265	18.6
<i>Sub-total non-staff costs</i>	13,723	4,410	9,313	32.1
<b>Total ICC</b>	<b>42,730</b>	<b>10,149</b>	<b>32,581</b>	<b>23.8</b>