



Seventeenth session

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**Proposed Programme Budget of
the International Criminal Court for 2019*****Addendum****I. Introduction**

1. In accordance with the practice of the International Criminal Court (“the Court”), the 2019 budget assumptions were developed and agreed upon by the organs of the Court based on judicial and prosecutorial work plans for the following year, insofar as these can be accurately estimated as at the end of July 2018.

2. The Court’s proposed programme budget for 2019 was submitted on 20 July 2018. On the same day, Pre-Trial Chamber I decided to postpone the commencement of the confirmation of charges hearing in the *Al Hassan* case from 24 September 2018 to 6 May 2019. This decision resulted in a change of the 2019 Proposed Programme Budget assumptions and a reduction in the level of resources requested for judicial support activities.

3. In accordance with regulations 3.5*bis* of the Court’s Financial Regulations and Rules,¹ the Court hereby submits an addendum to the proposed programme budget to the Committee on Budget and Finance, setting out the budgetary consequences of this new development and the appropriate budgetary requirements, which amount to a total reduction of **€257,500**.

II. Assumptions

4. As a result of the postponement of the confirmation of charges hearing, the 2019 budget assumptions have changed: the Court will continue to be engaged in hearings for 3 cases: a) 2 in trial phase: *Ongwen* and *Laurent Gbagbo and Charles Blé Goudé*; and b) 1 in pre-trial phase: *Al Hassan*. In the latter case, a decision on confirmation of charges is expected to be issued within 60 days (i.e. early July 2019), following the confirmation of charges hearing in May 2019. As a result and without prejudice to the decision on confirmation of charges, the *Al Hassan* trial is now likely to commence only in 2020. This will result in 10, rather than 40 court hearing days during pre-trial preparations in 2019. Consequently, the following related 2019 Proposed Programme Budget parameters have been changed (see Annex for details).

* Submitted by the Court on 7 September 2018.

¹ See Financial Regulations and Rules of the International Criminal Court.

(a) The projected number of hearing days for *Al Hassan* has been reduced from 40 to 10 days which are needed to cater for confirmation of charges hearing and status conferences. As a result, “Parameter 1: number of court hearing days” has been reduced from 324 to 294 days.

(b) The expected number of witnesses projected for *Al Hassan* in 2019 has been reduced from 25 to 0. Consequently, “Parameter 16: number of witnesses appearing for testimony” has been reduced from 128 to 103.

III. Financial implications

5. This addendum to the budget has been prepared taking into account the resources already included for the pre-trial phase of the *Al Hassan* case in the proposed programme budget for 2019. It accounts for the best possible estimates of those financial implications that are currently foreseeable. Any additional resource requirements would be subject to a notification to the Contingency Fund.

6. The current budgetary requirements resulting from the developments amount to a total decrease of €257.5 thousand for the Registry.

7. As indicated in the table below, the reductions relate to other staff costs, travel and counsel for defence expenses.

Table 1. Addendum to the proposed programme budget (thousands of euro)

<i>Item</i>	<i>Major Programme III</i>
General temporary assistance	(60.0)
Temporary assistance for meetings	(90.0)
<i>Subtotal Other staff</i>	<i>(150.0)</i>
Travel	(62.3)
Counsel for Defence	(45.2)
<i>Subtotal Non-staff</i>	<i>(107.5)</i>
Total	(257.5)

IV. Description of resources

8. Following an analysis of the 2019 Proposed Programme Budget for Judiciary, the postponement of the confirmation of charges hearing will have no budgetary impact on its proposed estimates. As the Judiciary had planned to absorb all costs related to the *Al Hassan* trial, no additional resources were requested. Pre-trial activities anticipated in 2018 will now be shifted to the first half of 2019 and the rest of the *Al Hassan* timeline adjusted accordingly.

9. The Office of the Prosecutor (OTP) expects no impact on its current proposed budget as a result of the postponement of the confirmation of charges hearing. As the case is entering the Pre-Trial phase, the Mali team will focus on the prosecutorial aspects of the case. The postponement has no impact on the size of the team assigned to the case as envisaged in the 2019 Proposed Programme Budget.

10. As the organ responsible for the non-judicial aspects of the administration and servicing of the Court, the Registry’s budget is driven by the level of support required. The reduction in the level of service required for the *Al Hassan* case leads to a reduction of Registry resources needs, in particular for interpretation, legal counsel fees and protection of witnesses’ activities. These reductions in other staff and non-staff resources are described below.

A. Major Programme III - Registry

1. Other staff resources (€150.0) thousand

11. In order to provide language support services in Arabic, the Language Services Section (LSS) had planned to recruit 3 Court Interpreters (P3) for two months each for the *Al Hassan* proceedings. This additional resource amounting to €60.0 thousand is no longer required.

12. In addition, LSS had also planned to make use of Temporary Assistance for Meetings resources (Africa-based Bambara freelance interpreters) along with the French and English interpreters. These resources will also not be required anymore for the 2019 Proposed Programme Budget (€90.0 thousand).

2. Non-staff resources (€107.5) thousand

Travel (€62.3) thousand

13. Several requirements had been identified in terms of travel resources, in particular for the planned escort of 25 expected witnesses to the seat of the Court (€54.7 thousand), for staff support to video-link testimonies during the trial (€4.3 thousand) and for other staff in-country missions, such as for the Legal Office, in relation to Rule 68 of the Rules of Procedures and Evidence regarding the certification of recorded testimony (€3.3 thousand).

Counsel for Defence (€45.2) thousand

14. An amount of €45.2 thousand was required by the Counsel Support Section to cover the legal fees and monthly expenses of the defence team of Mr. Al Hassan during the Pre-trial phase, in accordance with the Legal aid Policy². It has to be noted that no Legal Aid for Victims has been estimated pending the judicial decision on the assignment of the case.

² See Registry's single policy document on the Court's legal aid system (ICC-ASP/12/3).

Table 2. Major Programme III: Proposed budget for 2019

Programme III Registry	2018 <i>Approved Budget</i>	2019 <i>Proposed Budget</i>	<i>Reductions due to assumptions change</i>	<i>Revised resource Changes</i>		<i>Revised Estimates</i>
				<i>Amount</i>	<i>%</i>	
Professional staff	27,834.8	27,825.6	-	(9.2)	(0.0)	27,825.6
General service staff	18,631.1	18,812.1	-	181.0	1.0	18,812.1
<i>Subtotal staff</i>	<i>46,465.9</i>	<i>46,637.7</i>	<i>-</i>	<i>171.8</i>	<i>0.4</i>	<i>46,637.7</i>
General temporary assistance	3,287.5	3,654.7	(60.0)	307.2	9.3	3,594.7
Temporary assistance for meetings	1,162.7	901.6	(90.0)	(351.1)	(30.2)	811.6
Overtime	322.8	261.3	-	(61.5)	(19.1)	261.3
<i>Subtotal other staff</i>	<i>4,773.0</i>	<i>4,817.6</i>	<i>(150.0)</i>	<i>(105.4)</i>	<i>(2.2)</i>	<i>4,667.6</i>
Travel	2,016.5	2,082.8	(62.3)	4.0	0.2	2,020.5
Hospitality	4.0	5.0	-	1.0	25.0	5.0
Contractual services	2,286.8	2,707.7	-	420.9	18.4	2,707.7
Training	623.2	610.0	-	(13.2)	(2.1)	610.0
Consultants	395.4	467.5	-	72.1	18.2	467.5
Counsel for defence	3,383.0	3,533.0	(45.2)	104.8	3.1	3,487.8
Counsel for victims	1,165.0	1,101.3	-	(63.7)	(5.5)	1,101.3
General operating expenses	13,853.6	12,385.9	-	(1,467.7)	(10.6)	12,385.9
Supplies and materials	895.3	1,067.8	-	172.5	19.3	1,067.8
Furniture and equipment	1,280.8	1,710.0	-	429.2	33.5	1,710.0
<i>Subtotal non-staff</i>	<i>25,903.6</i>	<i>25,671.0</i>	<i>(107.5)</i>	<i>(340.1)</i>	<i>(1.3)</i>	<i>25,563.5</i>
Total	77,142.5	77,126.3	(257.5)	(273.7)	(0.4)	76,868.8

Table 3: Programme 3100: Proposed budget for 2019

3100 Office of the Registrar	2018 <i>Approved Budget</i>	2019 <i>Proposed Budget</i>	<i>Reductions due to assumptions change</i>	<i>Revised resource Changes</i>		<i>Revised Estimates</i>
				<i>Amount</i>	<i>%</i>	
Professional staff	1,492.5	1,475.3	-	(17.2)	(1.2)	1,475.3
General service staff	145.5	145.5	-	-	-	145.5
<i>Subtotal staff</i>	<i>1,638.0</i>	<i>1,620.8</i>	<i>-</i>	<i>(17.2)</i>	<i>(1.1)</i>	<i>1,620.8</i>
General temporary assistance	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	58.2	50.9	(3.3)	(10.6)	(18.2)	47.6
Hospitality	4.0	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-
Training	21.4	8.0	-	(13.4)	(62.6)	8.0
Consultants	5.0	40.0	-	35.0	700.0	40.0
General operating expenses	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>88.6</i>	<i>102.9</i>	<i>(3.3)</i>	<i>11.0</i>	<i>12.4</i>	<i>99.6</i>
Total	1,726.6	1,723.7	(3.3)	(6.2)	(0.4)	1,720.4

Table 4: Programme 3300: Proposed budget for 2019

3300 Division of Judiciary Services	2018 <i>Approved Budget</i>	2019 <i>Proposed Budget</i>	<i>Reductions due to assumptions change</i>	<i>Revised resource Changes</i>		<i>Revised Estimates</i>
				<i>Amount</i>	<i>%</i>	
Professional staff	12,091.2	11,932.9	-	(158.3)	(1.3)	11,932.9
General service staff	5,079.8	5,047.0	-	(32.8)	(0.6)	5,047.0
<i>Subtotal staff</i>	<i>17,171.0</i>	<i>16,979.9</i>	<i>-</i>	<i>(191.1)</i>	<i>(1.1)</i>	<i>16,979.9</i>
General temporary assistance	1,800.8	1,494.1	(60.0)	(366.7)	(20.4)	1,434.1
Temporary assistance for meetings	826.9	795.2	(90.0)	(121.7)	(14.7)	705.2
Overtime	15.0	15.0	-	-	-	15.0
<i>Subtotal other staff</i>	<i>2,642.7</i>	<i>2,304.3</i>	<i>(150.0)</i>	<i>(488.4)</i>	<i>(18.5)</i>	<i>2,154.3</i>
Travel	397.7	369.8	(4.3)	(32.2)	(8.1)	365.5
Hospitality	-	-	-	-	-	-
Contractual services	440.4	1,022.7	-	582.3	132.2	1,022.7
Training	91.1	91.5	-	0.4	0.4	91.5
Consultants	378.4	385.5	-	7.1	1.9	385.5
Counsel for defence	3,383.0	3,533.0	(45.2)	104.8	3.1	3,487.8
Counsel for victims	1,165.0	1,101.3	-	(63.7)	(5.5)	1,101.3
General operating expenses	5,989.7	6,124.9	-	135.2	2.3	6,124.9
Supplies and materials	266.4	353.5	-	87.1	32.7	353.5
Furniture and equipment	905.0	1,306.0	-	401.0	44.3	1,306.0
<i>Subtotal non-staff</i>	<i>13,016.7</i>	<i>14,288.2</i>	<i>(49.5)</i>	<i>1,222.0</i>	<i>9.4</i>	<i>14,238.7</i>
Total	32,830.4	33,572.4	(199.5)	542.5	1.7	33,372.9

Table 5: Programme 3800: Proposed budget for 2019

3800 Division of External Operations	2018 <i>Approved Budget</i>	2019 <i>Proposed Budget</i>	<i>Reductions due to assumptions change</i>	<i>Revised resource Changes</i>		<i>Revised Estimates</i>
				<i>Amount</i>	<i>%</i>	
Professional staff	10,424.6	10,529.3	-	104.7	1.0	10,529.3
General service staff	4,177.0	4,294.0	-	117.0	2.8	4,294.0
<i>Subtotal staff</i>	<i>14,601.6</i>	<i>14,823.3</i>	<i>-</i>	<i>221.7</i>	<i>1.5</i>	<i>14,823.3</i>
General temporary assistance	954.0	1,535.4	-	581.4	60.9	1,535.4
Temporary assistance for meetings	315.8	106.4	-	(209.4)	(66.3)	106.4
Overtime	-	3.0	-	3.0	-	3.0
<i>Subtotal other staff</i>	<i>1,269.8</i>	<i>1,644.8</i>	<i>-</i>	<i>375.0</i>	<i>29.5</i>	<i>1,644.8</i>
Travel	1,390.5	1,469.9	(54.7)	24.7	1.8	1,415.2
Hospitality	-	1.0	-	1.0	-	1.0
Contractual services	1,202.9	1,169.3	-	(33.6)	(2.8)	1,169.3
Training	148.0	147.2	-	(0.8)	(0.5)	147.2
Consultants	-	-	-	-	-	-
General operating expenses	4,604.0	3,189.6	-	(1,414.4)	(30.7)	3,189.6
Supplies and materials	324.1	422.6	-	98.5	30.4	422.6
Furniture and equipment	9.8	25.5	-	15.7	160.2	25.5
<i>Subtotal non-staff</i>	<i>7,679.3</i>	<i>6,425.1</i>	<i>(54.7)</i>	<i>(1,308.9)</i>	<i>(17.0)</i>	<i>6,370.4</i>
Total	23,550.7	22,893.2	(54.7)	(712.2)	(3.0)	22,838.5

Annex

Changed assumptions and parameters for the 2019 proposed programme budget

<i>Parameter</i>	<i>2019 Assumptions</i>	<i>Explanations</i>
1. Number of Court hearing days	294	Two courtrooms: <i>Gbagbo and Blé Goudé (CIV)</i> : 124 days, <i>Ongwen (Uganda)</i> : 160 days, and <i>Al Hassan</i> ¹ (Mali II): 10 days.
16. Number of witnesses appearing for testimony	103	Average time: 2.5 days per witness.

¹ Without prejudice to the decision on the confirmation of charges.