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**Report on activities and programme performance of the
International Criminal Court for the year 2015***

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I. Introduction

1. This report details the main activities conducted by the International Criminal Court (“the Court”) in 2015 and provides an overview of its budgetary performance for that year. Annexes I to XVI provide detailed information on, *inter alia*, performance by major programme and the realization of budgetary assumptions, as well as indicators relating to defendants, victims and witnesses managed by the Registry, to missions, and to documents and pages filed by the Office of the Prosecutor (“the Office” or OTP).

2. As can be seen from the detailed descriptions of activities in the first section of the report, the Court conducted not only the activities projected for 2015, but also various unforeseen activities. Support for those activities was initially requested from the Contingency Fund but the costs were, ultimately, partially absorbed by the regular programme budget as a result of strict budgetary controls and constant reprioritization of activities, as explained in section IV.

II. Main activities of the Major Programmes

A. Major Programme I – Judiciary

1. The Presidency

3. In 2015, the Presidency continued to exercise its functions in its three main areas of responsibility: judicial and other legal tasks, external relations, and administration.

4. The legal workload of the Presidency’s Legal and Enforcement Unit (LEU) again showed a significant increase in 2015. This was principally due to the continued rise in demand for support for the Presidency’s functions in the context of the consultations of the Hague Working Group’s Study Group on Governance (SGG) on Cluster I: “Expediting the Judicial Process”, and the Working Group on Lessons Learnt (WGLL). Achievements included continued exchanges with the Assembly of States Parties (“the Assembly”) on the four Court-proposed amendments to the Rules of Procedure and Evidence (“the Rules”), which have been under discussion in the Assembly; and coordination of the preparation of two comprehensive reports of the Judiciary on changes to working practice intended to expedite the criminal process. In total, the LEU was involved in a dozen informal and formal meetings with the SGG on Cluster I and with the Working Group on Amendments (WGA). In other areas, the LEU continued to prepare Presidency decisions on applications, many of which were confidential, facilitated the constitution of chambers and supported meetings and plenaries of the judges. In addition, the LEU successfully negotiated the conclusion of two enforcement-related agreements and was involved in inter-organ discussions on and the conclusion of Court-wide agreements with international organizations. Lastly, the LEU was involved for the first time in the enforcement of sentences phase of the Court’s proceedings.

5. In the area of external relations, the Presidency engaged with States, the Assembly and its subsidiary organs, inter-governmental and regional organizations and civil society in order to enhance cooperation with, awareness of, and support for the Court. An entirely new Presidency was elected in March 2015, and emphasis was placed on renewing relationships with key external partners and informing a broad range of the Court’s stakeholders about the new Presidency’s strategic priorities, in particular the President’s focus on enhancing the Court’s efficiency and effectiveness through internal reforms and by improving the confidence of its supporters in the Court’s ability to deliver high quality justice in a timely manner. As the public face of the Court, the President (or one of the Vice-Presidents, on her behalf) held official meetings with numerous senior representatives of national authorities, international organizations and civil society, either at the seat of the Court, in the case of visiting delegations, or while on official missions. The Presidency led the inter-organ coordination of Court-wide external relations matters, such as decisions on general objectives and strategies, the preparation of official statements and reports, cooperation and communication with other stakeholders in the Rome Statute system and representation at various forums. Where possible, the Presidency contributed to efforts to promote the universality of the Rome Statute in cooperation with the Assembly’s focal

points on the Plan of Action for Universality and Full Implementation of the Rome Statute, the President of the Assembly, non-governmental organizations and regional bodies.

6. In the area of administration, the Presidency continued, together with the other organs of the Court, to further streamline the Court's governance and control structure. This included operationalizing its risk identification and management system: improvements to the Court's strategic planning process; establishment of potential performance indicators; the inclusion of relevant inter-organ policies into the Court's legal and governance framework (e.g. in the area of whistle-blowing and anti-fraud); and the review of inter-organ draft administrative issuances. The Presidency interacted with the Assembly's Hague Working Group to present the Court's updated Strategic Plan to States and other external stakeholders, and on future initiatives to create organ-specific strategic plans for the Judiciary and the Registry, in addition to a high-level Court-wide plan. As regards strategic oversight of the Registry and coordination of inter-organ issues, the administrative team continued to engage with the Registry on topics of common concern, including follow-up from the re-structuring of the Registry. The administrative team also engaged with the Assembly's SGG throughout the year on a number of administrative and managerial topics relevant to the Court's operations alongside the other organs, in particular Cluster II concerning the Court's budget process. The Presidency represented the Court in a number of facilitations within The Hague Working Group, in particular regarding the Court's risk management framework, strategic planning and performance indicators. As in previous years, the administrative team was closely involved in inter-organ matters, such as preparation of the Court's programme budget and a number of related reports and documents, as well as discussions on other budgetary matters in the Court's Budget Working Group; cooperation with the Committee on Budget and Finance ("the Committee") and the Assembly's budget facilitator; discussion and facilitation of strategic issues in Tricomm; and the coordination and facilitation of the monthly Coordination Council meetings.

2. Pre-Trial Division

7. Pre-Trial Chambers are currently seized of eleven situations.¹ One new situation – Georgia – was assigned by the Presidency to Pre-Trial Chamber I on 8 October 2015. Although six judges are assigned to the Pre-Trial Division, one is not yet serving on a full-time basis, in accordance with article 35 of the Statute, and another is serving only in Trial Chamber VII. The two Pre-Trial Chambers are therefore composed of four judges assigned to the Pre-Trial Division and one judge assigned to the Trial Division. All judges in the Pre-Trial Division are also assigned to Trial Chambers and some participate in interlocutory appeals.

8. With regard to the situation in Uganda in the case of *Joseph Kony, Vincent Otti, Okot Odhiambo and Dominic Ongwen*, Dominic Ongwen, against whom a warrant of arrest was issued by the Court on 8 July 2005, was surrendered to the Court in January 2015. His initial appearance before Pre-Trial Chamber II took place on 26 January 2015 and the start of the confirmation of charges hearing was provisionally set for 24 August 2015. On 6 February 2015, Pre-Trial Chamber II decided to sever the case of *Dominic Ongwen* from the case of *Joseph Kony, Vincent Otti and Okot Odhiambo*. On 10 September 2015, Pre-Trial Chamber II terminated the proceedings against Okot Odhiambo due to his death.

9. In the *Dominic Ongwen* case, Pre-Trial Chamber II issued a decision on 27 February 2015 setting the regime for evidence disclosure. On 4 March 2015, Pre-Trial Chamber II issued a decision establishing the principles on the process for victim participation in the proceedings and adopted a simplified standard application form for that process. On 6 March 2015, at the request of the Prosecutor, Pre-Trial Chamber II postponed the confirmation of charges hearing to 21 January 2016, taking into consideration that the suspect had been a fugitive for almost ten years and that there was therefore a need for the Prosecutor, *inter alia*, to re-investigate the case and conduct additional investigations.

¹ Uganda; the Democratic Republic of the Congo; Central African Republic I; Darfur, Sudan; Kenya; Libya; the Republic of Côte d'Ivoire; Mali; the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia; Central African Republic II; and, finally, Georgia.

10. On 8 June 2015, at the request of the Prosecutor, Pre-Trial Chamber II decided that its oral order of 5 June 2015 to the Registrar to prohibit all communications from Dominic Ongwen to the outside world, except for communications with his Lead Counsel and assistant to counsel, was to remain in force pending the Registrar's review of voice recordings of Dominic Ongwen's telephone communications and subsequent report to the Chamber.

11. On 10 September 2015, Pre-Trial Chamber II recommended to the Presidency that the confirmation of charges hearing be held in the Republic of Uganda, with a view to the Presidency starting the process of consultation with that State. However, in the light of further relevant information, the Presidency decided, on 28 October 2015, to hold the hearing at the Court's headquarters in The Hague.

12. With regard to the situation in Central African Republic I in the case of *Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido*, on 23 January 2015, Pre-Trial Chamber II rejected all applications for leave to appeal presented by the five accused in relation to the confirmation of the charges. The record of the proceedings was subsequently submitted to the Presidency for constitution of a Trial Chamber.²

13. With regard to the situation in Darfur, Sudan in the case of *Omar Al Bashir*, during the reporting period Pre-Trial Chamber II issued decisions inviting the following competent authorities, on the respective dates, to cooperate with the Court in the arrest and surrender of Mr Al Bashir: the Kingdom of Saudi Arabia (24 February and 24 March 2015); the Arab Republic of Egypt (24 March 2015); the Federal Republic of Ethiopia (23 January 2015); the United Arab Emirates (24 February 2015); the State of Kuwait (24 February 2015) and the Kingdom of Bahrain (24 February 2015).

14. On 9 March 2015, at the request of the Prosecutor, Pre-Trial Chamber II found that the Republic of Sudan had failed to cooperate with the Court by deliberately refusing to liaise with the relevant organs of the Court and to execute the pending requests for the arrest and surrender of Omar Al Bashir. The matter was referred to the Security Council.

15. On 15 April 2015, Pre-Trial Chamber II issued a decision, valid for the case of *Al Bashir* as well as any other case pending before Pre-Trial Chamber II, ordering the Registrar, in case of information relating to travel of suspects under a warrant of arrest, to send a *note verbale* to States Parties to the Statute reminding them of their obligation to arrest and surrender the suspect to the Court or inviting States not Parties to the Statute to arrest and surrender the suspect to the Court. A similar decision was issued on the same day by Pre-Trial Chamber I in order to standardize the approach for all cases before both Pre-Trial Chambers in which a suspect under a warrant of arrest was still at large.

16. On 13 June 2015, Pre-Trial Chamber II, at the request of the Prosecutor for an order to clarify that the Republic of South Africa was under the obligation to immediately arrest and surrender Omar Al Bashir to the Court, issued a decision concluding that the Republic of South Africa was already aware of its statutory duty to arrest Omar Al Bashir and surrender him to the Court and that no further reminder was warranted. On 4 September 2015, Pre-Trial Chamber II requested submissions from the Republic of South Africa for the purposes of proceedings under article 87(7) of the Rome Statute. At the time of writing, proceedings are still pending.

17. In the case of *Abdel Raheem Muhammad Hussein* (Sudanese Minister of Defence), on 26 June 2015, at the request of the Prosecutor, Pre-Trial Chamber II found that the Republic of Sudan had failed to cooperate with the Court by deliberately refusing to liaise with the relevant organs of the Court and to execute the pending requests for the arrest and surrender of Abdel Raheem Muhammad Hussein. The matter was referred to the Security Council.

² On 23 January 2015, Pre-Trial Chamber II ordered the release of Jean-Pierre Bemba Gombo with regard to the proceedings in this case. His detention for the purposes of the proceedings before Trial Chamber III continued.

18. With regard to the situation in Kenya in the case of *Walter Osapiri Barasa*, on 10 September 2015, Pre-Trial Chamber II rejected a Defence challenge to the warrant of arrest issued in August 2013 asking that it be replaced by a summons to appear.³

19. In the case of *Paul Gicheru and Philip Kipkoech Bett*, on 10 March 2015, Pre-Trial Chamber II issued, under seal, a decision on the Prosecution application under article 58(1) of the Statute, together with two warrants of arrest against Paul Gicheru and Philip Kipkoech Bett for offences against the administration of justice of corruptly influencing a witness under article 70(1)(c) of the Statute. On 10 September 2015, Pre-Trial Chamber II decided to unseal the warrants of arrest, following the arrest of the suspects on 30 July 2015 by the Kenyan authorities in execution of the Court's request, and their presentation before a Judge of the High Court of Kenya in accordance with Kenyan law.

20. With regard to the situation in Mali in the case of *Ahmad Al Faqi Al Mahdi*, a warrant of arrest was issued under seal on 18 September 2015 by Pre-Trial Chamber I for attacks against historic monuments and buildings dedicated to religion under article 8(2)(e)(iv) of the Statute (a public redacted version of this warrant was issued on 28 September 2015). On 26 September 2015, Ahmad Al Faqi Al Mahdi was surrendered to the Court and his first appearance before Pre-Trial Chamber I took place on 30 September 2015. The confirmation of charges hearing was set for 18 January 2016.

21. With regard to the situation on the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia, on 29 January 2015, the Government of the Union of the Comoros presented an application for the review, pursuant to article 53(3)(a) of the Statute, of the Prosecutor's decision of 6 November 2014 not to initiate an investigation in the situation. On 24 April 2015, Pre-Trial Chamber I issued its decision on victims' participation, recognizing that victims of the situation had the right to participate in the review proceedings.⁴ On 16 July 2015, Pre-Trial Chamber I issued its decision on the application for review, identifying several errors committed by the Prosecutor when concluding that the potential cases arising from the situation would not be of sufficient gravity to justify further action by the Court. As a consequence, Pre-Trial Chamber I requested the Prosecutor to reconsider her decision not to initiate an investigation into that situation.

22. On 13 October 2015, the Prosecutor presented to Pre-Trial Chamber I a request under article 15 of the Statute for authorization of an investigation into the situation in Georgia.

3. Trial Division

23. In the case of *Bemba*, the final oral submissions were heard on 12 and 13 November 2014, whereupon the Chamber retired for deliberation. In accordance with its decision of 26 May 2014, the Chamber will issue separate decisions on the guilt or innocence of the Accused and, in the event of conviction, on the sentence to be imposed. The Chamber also ruled on a number of interlocutory requests, including a Defence request for relief for abuse of process, which was rejected.

24. In the case of *Banda*, on 11 September 2014, Trial Chamber IV issued a warrant of arrest against Abdallah Banda Abakaer Nourain due to the lack of guarantees that the accused would be in a position to surrender voluntarily, and vacated the previously scheduled trial date. On 19 November 2015, the Chamber found that Sudan had failed to cooperate with the Court in relation to Mr Banda's arrest and referred its decision to the Presidency for transmission to the UN Security Council.

25. In the case of *Ruto and Sang*, on 19 August 2015, Trial Chamber V(a) issued a decision on a Prosecution rule 68 request, admitting into evidence the prior recorded testimony of five Prosecution witnesses. The decision is currently under review by the Appeals Chamber. The Prosecution formally closed its case on 10 September 2015 after having called 30 witnesses to present live testimony. On 23 and 26 October 2015, the parties filed their submissions on 'no case to answer' and a ruling is expected in early 2016.

³ The Defence request for leave to appeal this decision was rejected on 29 October 2015.

⁴ Victims presented their observations on 22 June 2015.

26. In the case of *Kenyatta*, on 13 March 2015, Trial Chamber V(b) issued a decision noting the Prosecution's withdrawal of the charges against Mr Kenyatta and terminating the proceedings, retaining a limited residual jurisdiction. The Chamber's ruling on remand on the Prosecution's application for a finding of non-compliance against the Government of Kenya is expected in early 2016.

27. The trial in the case of *Ntaganda* commenced on 3 September 2015. The Chamber heard eight Prosecution witnesses in 2015, and the presentation of evidence will continue throughout 2016.

28. The trial in the case of *Bemba et al.* (article 70 proceedings) commenced on 29 September 2015. The Prosecution formally closed its case on 27 November 2015 after having called 13 witnesses to present live testimony. The Defence will begin its presentation of evidence on 29 February 2016.

29. Following the joinder of the cases against *Gbagbo* and *Blé Goudé* on 11 March 2015, Trial Chamber I issued a number of procedural decisions in preparation for trial, including a decision on the conduct of proceedings. On 27 November 2015, and having received reports from three Court-appointed medical experts, the Chamber found Mr Gbagbo fit to stand trial. The trial is due to commence on 28 January 2016.

30. In the case of *Lubanga*, following an Appeals Chamber judgment on reparations, the Trust Fund for Victims (TFV) filed a draft implementation plan for collective reparations on 3 November 2015. On 12 November 2015, Trial Chamber II set deadlines in December 2015 and January 2016 for the filing of related submissions. A request for postponement of the deadlines was filed by the Prosecution and granted by the Chamber on 20 November 2015. A further request for postponement filed by one of the legal representatives of victims is currently pending before the Chamber.

31. In the case of *Katanga*, the parties and participants filed observations in May and June 2015 on the procedure and principles to be applied to reparations, pursuant to Trial Chamber II's order of 1 April 2015. In accordance with a Chamber's order of 8 May 2015 and subsequent decisions granting extensions of deadlines, the Registry transmitted a number of victims' requests for reparation in November 2015. The transmission of applications will be complete by 29 February 2016 and deadlines have been set for early 2016 for the Defence to file observations thereon.

32. In the case of *Ngudjolo*, following the Appeals Chamber judgment of 7 April 2015 on the Prosecutor's Appeal against the acquittal of Mr Ngudjolo, Mr Ngudjolo filed, on 14 August 2015, a request for compensation under article 85 of the Statute before Trial Chamber II. On 16 December 2015, the Chamber rejected the request.

4. Appeals Division

33. The year 2015 has been one of the Appeals Division's most productive years to date. One final appeal against acquittal was completed (*Ngudjolo Chui*), and one judgment on multiple appeals of an order for reparations under article 75 of the Statute was delivered (*Lubanga*). The Appeals Division entertained 17 interlocutory appeals,⁵ and completed two sentence reduction reviews pursuant to article 110 of the Statute (*Lubanga, Katanga*).

34. On average, interlocutory appeals completed in the 2015 reporting period took 147 days from the filing of the document in support of the appeal to the delivery of the judgment (129 days from the close of filings). This average is lower than the average of 168 days reported for the 2014 reporting period.⁶ Lastly, article 110 sentence reduction reviews took on average 35 days from the sentence review hearing to delivery of the decision.

⁵ At the time of writing, three of these appeals are still pending.

⁶ It is noted that the resolution of four of the longest pending interim release appeals depended on one appeal that was filed subsequently and that was, in addition, considered by two differently composed Appeals Chamber benches; these four appeals were ultimately declared moot.

(a) *The Prosecutor v. Thomas Lubanga Dyilo (ICC-01/04-01/06)*

35. On 3 March 2015, the Appeals Chamber delivered its judgment on the three appeals against Trial Chamber I's "Decision establishing the principles and procedures to be applied to reparations" of 7 August 2012. The Appeals Chamber had stayed consideration of these appeals pending completion of Mr Lubanga's appeal against his conviction under article 74 and appeals by Mr Lubanga and the Prosecutor against the decision on sentence pursuant to article 76, all three of which were completed on 1 December 2014.

36. On 22 September 2015, following the sentence review hearing conducted on 21 August 2015, a three-judge panel of the Appeals Chamber decided that it was not appropriate to reduce Mr Lubanga's sentence under article 110(3) of the Statute, and set the next review date, pursuant to article 110(5) of the Statute, to two years from the issuance of that decision.

(b) *The Prosecutor v. Mathieu Ngudjolo Chui (ICC-01/04-02/12)*

37. On 27 February 2015, the Appeals Chamber delivered its judgment on the Prosecutor's final appeal, in which it confirmed, by majority, Trial Chamber II's decision of 18 December 2012 to acquit Mr Ngudjolo Chui. During and following this final appeal, the Appeals Chamber ruled on numerous other issues including Mr Ngudjolo Chui's status in the Court's Protection Programme and matters related to separate proceedings in the domestic legal system of the Netherlands.

(c) *The Prosecutor v. Germain Katanga (ICC-01/04-01/07)*

38. On 13 November 2015, following the sentence review hearing conducted on 6 October 2015, a three-judge panel of the Appeals Chamber decided that it was appropriate to reduce Mr Katanga's sentence by three years and eight months, pursuant to article 110(3) of the Statute, and set 18 January 2016 as the date of completion of his sentence.

(d) *The Prosecutor v. Bosco Ntaganda (ICC-01/04-02/06)*

39. On 19 October 2015, the Appeals Chamber was seized of Mr Ntaganda's notice of appeal against Trial Chamber VI's "Decision on the Defence's challenge to the jurisdiction of the Court in respect of Counts 6 and 9" issued on 9 October 2015. On 10 December 2015, the Defence filed the document in support of the appeal on behalf of Mr Ntaganda against Trial Chamber VI's decision regarding the Prosecutor's disclosure obligations pursuant to rule 76(1) of the Rules. Rulings on these two appeals are currently pending.

(e) *The Prosecutor v. Dominic Ongwen (ICC-02/04-01/15)*

40. On 28 April 2015, the Prosecutor filed her document in support of her appeal against Pre-Trial Chamber II's decision of 27 February 2015 on the regime for evidence disclosure. On 17 June 2015, the Appeals Chamber rendered its judgment on the appeal, reversing the impugned decision to the extent that the decision ordered the production and submission of in-depth analysis charts.

(f) *The Prosecutor v. Abdallah Banda Abakaer Nourain (ICC-02/05-03/09)*

41. On 12 January 2015, a document was filed on behalf of Mr Banda in support of his appeal against Trial Chamber IV's decision of 11 September 2014 entitled "Warrant of arrest for Abdallah Banda Abakaer Nourain". On 3 March 2015, the Appeals Chamber delivered its judgment, in which it rejected Mr Banda's appeal and confirmed the Trial Chamber's decision.

(g) *The Prosecutor v. Simone Gbagbo (ICC-02/11-01/12)*

42. On 9 January 2015, the Republic of Côte d'Ivoire filed its appeal against Pre-Trial Chamber I's decision of 11 December 2014 in which it found the case against Simone

Gbagbo to be admissible. On 27 May 2015, the Appeals Chamber rejected the appeal by the Republic of Côte d'Ivoire and confirmed the impugned decision.

(h) *The Prosecutor v. Laurent Gbagbo and Blé Goudé (ICC-02/11-01/15)*

43. On 16 July 2015, Mr Gbagbo filed an appeal against Trial Chamber I's ninth decision on the review of his detention pursuant to article 60(3) of the Statute. On 8 September 2015, the Appeals Chamber delivered its judgment, confirming the impugned decision. On 21 September 2015, a document was filed on behalf of Mr Gbagbo in support of his appeal against the decision of Trial Chamber I giving notice pursuant to regulation 55(2) of the Regulations of the Court. On 18 December 2015, the Appeals Chamber delivered its judgment, rejecting his appeal and confirming the impugned decision.

(i) *The Prosecutor v. Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido (ICC-01/05-01/13)*

44. On 9 July 2014, 11 August 2014, and 12 August 2014, Mr Babala, Mr Mangenda and Mr Kilolo filed their respective appeals against the first review by the Single Judge of Pre-Trial Chamber II of their detention pursuant to article 60(3) of the Statute, in which he ordered their continued detention (Appeals OA 5, OA 7 and OA 8). On 1 August 2014, Mr Arido filed his appeal against the Single Judge's decision denying his interim release (Appeal OA 6). On 22 October 2014, the Appeals Chamber was seized of the Prosecutor's notice of appeal against the Single Judge's "Decision ordering the release of Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido" of 21 October 2014. On 29 May 2015, the Appeals Chamber delivered its judgment on the Prosecutor's appeal, reversing the release decision and remanding the matter to the Trial Chamber that had by then been seized of the case. Despite the reversal, the Appeals Chamber decided, based on the exceptional circumstances of the case, to maintain the relief ordered by the Single Judge, i.e. the release of the four accused from detention pending the Trial Chamber's determination on the matter. As a result of this judgment, Appeals OA 5, OA 6, OA 7 and OA 8 were dismissed as moot.

45. On 2 February 2015, the Prosecutor filed an appeal against Pre-Trial Chamber II's decision of 23 January 2015 releasing Mr Bemba from detention in the context of the article 70 proceedings. On 29 May 2015, the Appeals Chamber reversed the Pre-Trial Chamber's decision and remanded the matter to the Trial Chamber that had by then been seized of the case.

46. On 24 November 2015, Mr Kilolo filed a notice of appeal against Trial Chamber VII's decision in relation to the seizure of his assets. On 23 December 2015, the Appeals Chamber dismissed as inadmissible Mr Kilolo's notice of appeal.

(j) *The Prosecutor v. Jean-Pierre Bemba Gombo (ICC-01/05-01/08)*

47. On 12 January 2015, a document was filed on behalf of Mr Bemba in support of his appeal against Trial Chamber III's "Decision on 'Defence Urgent Motion for Provisional Release'" of 23 December 2014. On 20 May 2015, the Appeals Chamber rejected Mr Bemba's appeal and confirmed the impugned decision.

(k) *The Prosecutor v. Kenyatta (ICC-01/09-02/11)*

48. On 20 March 2015, the Prosecutor filed the document in support of her appeal against Trial Chamber V(b)'s decision rejecting her application under article 87(7) of the Statute for a finding of non-compliance against the Government of Kenya. In the course of the appeal proceedings, the Appeals Chamber issued orders and decisions in relation to various procedural issues, including victim participation in the appeal and two requests to submit *amicus curiae* observations pursuant to rule 103 of the Rules. On 19 August 2015, the Appeals Chamber delivered its judgment, reversing the impugned decision and remanding the matter to the Trial Chamber.

(l) *The Prosecutor v. William Samoei Ruto and Joshua Arap Sang (ICC-01/09-01/11)*

49. On 5 October 2015, documents were filed on behalf of Mr Ruto and Mr Sang, respectively, in support of their appeals against Trial Chamber V(a)'s "Decision on Prosecution Request for Admission of Prior Recorded Testimony" of 19 August 2015. In the course of the proceedings, the Appeals Chamber ruled on numerous procedural issues, including multiple requests to submit *amicus curiae* observations, as well as for a page and time limit extension; the last filing was received on 17 December 2015. A ruling on the appeals is currently pending.

(m) *The situation on Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia (ICC-01/13)*

50. On 27 July 2015, the Prosecutor filed a notice of appeal against Pre-Trial Chamber I's "Decision on the request of the Union of the Comoros to review the Prosecutor's decision not to initiate an investigation" of 16 July 2015. On 6 August 2015, the Appeals Chamber rendered a decision suspending the effect of the Pre-Trial Chamber's decision. During the course of the proceedings, the Appeals Chamber issued numerous procedural decisions and orders in relation to the conduct of the proceedings. On 6 November 2015, the Appeals Chamber, by majority, dismissed the appeal as inadmissible.

5. Liaison offices

51. In 2015, The New York Liaison Office (NYLO) continued to provide support for the Court's activities at the United Nations by facilitating effective communication and day-to-day interaction between the organs of the Court and the United Nations Secretariat, programmes, funds, offices and specialized agencies.

52. Throughout the year, NYLO maintained continuous interaction with Permanent Missions, international and regional organizations and non-governmental organizations affiliated to the United Nations, with a view to enhancing diplomatic and political support for the Court and disseminating information on the activities of the Court.

53. NYLO represented the Court at and participated as an observer in relevant meetings of the 69th and 70th session the United Nations General Assembly and the Security Council and apprised the Court of relevant developments. It monitored and participated in more than fifty meetings of the General Assembly and its subsidiary bodies and more than sixty meetings of the Security Council, and prepared relevant summaries and analysis for the Court. NYLO also participated in and contributed to more than ten informal meetings at or around the United Nations, comprising panel discussions, workshops and policy fora relevant to the work of the Court.

54. NYLO continued its efforts to promote mainstreaming of the Court's work within relevant UN discussions, reports, resolutions and decisions. Acting in close consultation and coordination with the external relations focal points within the three organs of the Court, NYLO obtained and transmitted input from the Court for inclusion in various UN reports and reviews, including in the discussions on the post 2015 development agenda, the review of UN peacekeeping operations and peacebuilding architecture and the global review of Security Council Resolution 1325 on Women, Peace and Security.

55. NYLO facilitated and provided substantive and logistical support for more than one hundred meetings between the Court's principals and senior United Nations and Government officials in New York and undertook the requisite follow-up actions. It also facilitated and supported the President's annual presentation of the Report of the Court's activities to the United Nations General Assembly, the Prosecutor's four annual briefings to the Security Council and more than 15 briefings by the principals to States Parties, regional groups and NGOs in New York.

56. NYLO transmitted and followed up on requests for cooperation and communications from the Court to the UN and its agencies, as well as to Permanent Missions. The Office transmitted communications on non-cooperation from the Court to the UN Security Council and engaged consistently with Council members with a view to encouraging a response from the Council and providing the Court's perspective, as needed, at the various stages of

negotiations among UN member States. For the very first time, in December 2015, the Security Council acknowledged receipt of all Pre-Trial Chambers decisions thus far in relation to non-cooperation in the situations in Darfur and Libya.

57. NYLO continued to create awareness within the United Nations community of the work of the Court by circulating weekly judicial updates and key communications from the Court to Permanent Missions and other members of the UN Community in New York. NYLO also maintained regular, continuous contacts with relevant NGOs, with a view to identifying priority areas of interest, both at the United Nations and in preparation for discussions at the fourteenth Session of the Assembly of States Parties.

58. NYLO continued to provide technical support for monthly meetings of the Bureau and periodic meetings of the New York Working Group, upon request by the Secretariat of the Assembly of States Parties. The Head of NYLO represented the Court in these meetings and intervened as appropriate, providing regular updates on the work of the Court and responding to questions from States Parties.

B. Major Programme II – Office of the Prosecutor⁷

1. Preliminary examinations

59. During the reporting period, the Office of the Prosecutor opened a preliminary examination in the situation in Palestine; continued preliminary examinations in Afghanistan, Colombia, Guinea, Nigeria, Ukraine and Iraq; and concluded its preliminary examinations in the situations in Honduras and Georgia. The OTP published its annual report on its preliminary examination activities on 12 November 2015.

60. During the reporting period, the Office received 546 communications relating to article 15 of the Rome Statute, of which 400 were manifestly outside the Court's jurisdiction; 47 warranted further analysis; 74 were linked to a situation already under analysis; and 25 were linked to an investigation or prosecution.

61. *Palestine*: On 1 January 2015, the Government of the State of Palestine lodged a declaration accepting the Court's jurisdiction over alleged crimes committed "in the occupied Palestinian territory, including East Jerusalem, since June 13, 2014". In accordance with regulation 25(1)(c) of the Regulations of the Office of the Prosecutor, and following previous policy and practice, on 16 January 2015 the Prosecutor announced the opening of a preliminary examination into the situation in Palestine in order to establish whether the Rome Statute criteria for opening an investigation were met.

62. *Ukraine*: The preliminary examination has focused on gathering information from reliable sources in order to assess whether the alleged crimes fall within the subject-matter jurisdiction of the Court. The OTP conducted missions to Kiev to discuss and follow up with the relevant Ukrainian authorities and other actors on matters related to the preliminary examination. On 8 September 2015, the Government of Ukraine lodged a second declaration under article 12(3) of the Rome Statute, accepting the Court's jurisdiction over alleged crimes committed on its territory from 20 February 2014 onwards, with no end date specified. On the basis of this second declaration, any alleged crimes committed from 20 February 2014 onwards will be subject to preliminary examination by the OTP for the purpose of establishing whether the statutory criteria for opening an investigation are met.

63. *Afghanistan*: The OTP continued to gather and verify information on alleged crimes and refine its legal analysis of potential cases for the purposes of assessing admissibility. In particular, the OTP took successful steps to verify information received on incidents relating to potential cases so as to bridge information gaps regarding, *inter alia*, the attribution of incidents, the military or civilian character of a target, the number of civilian and/or military casualties resulting from a given incident or the nexus with the armed conflict in Afghanistan. The OTP further engaged with relevant States and cooperation partners with a view to assessing alleged crimes and national proceedings, and gathered and received information on national proceedings in order to reach a decision on whether to

⁷ Information on the number of missions, documents and pages filed in OTP cases in 2015 is given in Annex III.

seek authorisation from the Pre-Trial Chamber to open an investigation of the situation in Afghanistan. Pursuant to its policy on sexual and gender-based crimes, the OTP examined, in particular, whether there is a reasonable basis to believe that the crime against humanity of persecution on gender grounds has been or is being committed in the situation in Afghanistan.

64. *Colombia*: The OTP continued to consult closely with the Colombian authorities and other stakeholders to ensure that genuine national proceedings are carried out against those most responsible for the most serious crimes and other issues relevant to the preliminary examination. The OTP conducted missions to Bogota, gathered additional information on the areas of focus of the preliminary examination, analysed information submitted through article 15 communications, and held numerous meetings with relevant national and international stakeholders. In May, the OTP met in The Hague with the Special Representative of the Secretary-General of the United Nations (UN) on Sexual Violence in Conflict to discuss her conclusions following her first visit to Colombia in March 2015. The OTP continued to analyse the relevance and genuineness of a large number of national proceedings in order to reach determinations on admissibility. In this context, the OTP has kept abreast of ongoing negotiations between the Government of Colombia and the FARC and has provided input to public discussions on accountability and transitional justice issues. On 13 May 2015, the Deputy Prosecutor made key remarks during the conference “Transitional Justice in Colombia and the Role of the ICC”.

65. *Guinea*: The OTP continued actively to follow national proceedings in relation to the 28 September 2009 events and to mobilize relevant stakeholders to support the justice efforts of the Guinean authorities. The OTP met with the UN Judicial Expert supporting the Panel of Judges to follow up on the progress of the investigation and discuss issues relating to sexual crimes and the protection of victims and witnesses. The Prosecutor visited Conakry in July to take stock of the progress of the national proceedings and conveyed a preventive message to deter potential incidents of violence in the context of the presidential elections of October 2015.

66. *Iraq*: Having re-opened the preliminary examination in the situation in Iraq on 13 May 2014, the OTP has been verifying and analysing the seriousness of the information received, in accordance with article 15(2) of the Statute. While Iraq is not a State Party to the Rome Statute, the Court has jurisdiction over alleged crimes committed on the territory of Iraq by nationals of States Parties. The preliminary examination focuses on alleged crimes attributed to the armed forces of the United Kingdom deployed in Iraq between 2003 and 2008. The OTP has also gathered information on relevant national proceedings during the reporting period. The OTP has been in close contact with the originators of the article 15 communications, as well as the UK government, to discuss the OTP's preliminary examination process, policies and analysis requirements and the provision of relevant additional information.

67. *Nigeria*: The OTP has continued its analysis of alleged war crimes committed by Boko Haram and by the Nigerian security forces in the context of the armed conflict in Nigeria. It has requested additional information in order to refine its identification of potential cases for the purpose of its assessment of whether the national authorities are conducting genuine proceedings in relation to those most responsible for such crimes, and the gravity of such crimes. The Prosecutor issued a statement in January 2015 in reaction to reports about escalating violence in Nigeria. As regards prospective general and state elections in Nigeria in March and April 2015, the Prosecutor undertook a range of activities to prevent the commission of Rome Statute crimes. Those activities included public statements, a mission to Abuja, targeted media interviews, and consultations with international and Nigerian stakeholders.

68. *Honduras*: The OTP focused its preliminary examination on the alleged crimes committed since the presidential inauguration of 2010 and crimes committed in the Bajo Aguán region. It sought and analysed information from multiple sources, including the Inter-American Commission on Human Rights, the UN system, local and international non-governmental organizations, article 15 communications, and information submitted on behalf of the Honduran government. On 27 October 2015, following a thorough legal and factual analysis of the information available, the OTP concluded that there was no

reasonable basis on which to proceed with an investigation, and decided to close the preliminary examination.

69. *Georgia*: The OTP continued to actively engage with relevant stakeholders and requested updated information on national proceedings in order to conduct a comprehensive and accurate assessment of the admissibility of potential cases identified at this stage of the analysis. In this process, the OTP received support and continuous cooperation from Georgia, Russia and other relevant stakeholders, including civil society organizations, the Parliamentary Assembly of the Council of Europe, and the European Court of Human Rights. The OTP conducted a mission to Tbilisi to gather updated information on concrete investigative steps taken by the Office of the Chief Prosecutor of Georgia. On 13 October 2015, the Prosecutor requested authorization from the Court's Judges to initiate an investigation into the alleged war crimes and crimes against humanity committed in relation to the August 2008 armed conflict in Georgia. For this purpose, the Prosecutor sought leave to proceed with an investigation into the situation in Georgia for the period from 1 July to 10 October 2008. The Judges' decision is pending.

70. *Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia - Judicial developments*: On 29 January 2015, the Government of the Union of the Comoros presented an application for the review, pursuant to article 53(3)(a) of the Statute, of the Prosecutor's decision of 6 November 2014 not to initiate an investigation in the situation. On 24 April 2015, Pre-Trial Chamber I issued its decision on victims' participation recognizing that victims of the situation on the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia had the right to participate in the review proceedings regarding the Prosecutor's decision not to open an investigation pursuant to article 53(3)(a) and organized their legal representation. A total of 469 applications to participate and/or applications for reparations were received, of which 418 were considered by the Registry to fall within the scope of this situation. Victims presented their observations on 23 June 2015. On 16 July 2015, Pre-Trial Chamber I issued its decision on the application for review presented by the Government of the Union of the Comoros, deciding that the Prosecution had committed several errors when concluding that the potential cases arising from the situation on the registered vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia would not be of sufficient gravity to justify further action by the Court. As a consequence, Pre-Trial Chamber I requested the Prosecutor to reconsider her decision not to initiate an investigation into the situation. The Prosecutor appealed the Pre-Trial Chamber's Decision and on 6 November 2015, the Appeals Chamber, by majority, dismissed the Prosecutor's appeal as inadmissible.

2. Investigative and prosecutorial activities

(a) *Situations in the Central African Republic*

71. In the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*, Trial Chamber III closed the presentation of evidence in the case in 2014 and decided that it would issue separate decisions as to the guilt or innocence of the Accused and, in the event of a conviction, on the sentence to be imposed. During 2015 the Prosecution dealt with multiple motions filed by the Defence, including a request for a stay of proceedings and several requests to access evidence or information triggered by the proceedings in the case of *Bemba et al.*

72. In the case of *The Prosecutor v. Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido*, the five suspects made their first appearances before Pre-Trial Chamber II between November 2013 and March 2014. On 21 October 2014, the Single Judge of the Pre-Trial Chamber ordered the release of Mr Kilolo, Mr Mangenda, Mr Babala and Mr Arido; all are required to appear at trial or when summoned by the Court. On 11 November 2014, the Pre-Trial Chamber unanimously confirmed most of the charges against all five individuals and committed the case for trial. The trial started on 29 September 2015 with the Prosecution's opening statement. The presentation of the Prosecution's case-in-chief began on 30 September 2015 and concluded on 13 November 2015. The Prosecution formally rested on 27 November

2015. The trial is ongoing, and the respective Defence teams are scheduled to open the presentation of their cases on 29 February 2016.

73. In September 2014, the Prosecutor announced the commencement of a second investigation in the Central African Republic. The OTP is focusing its investigations on allegations of crimes within the Court's jurisdiction that have allegedly been committed by the opposing armed groups known as Séléka and the anti-Balaka. In particular, the OTP is currently investigating crimes against humanity and war crimes, including murder, rape, forced displacement, persecution, looting, attacks against humanitarian aid missions and using children under the age of fifteen to participate in hostilities. In late October 2014, the Prosecutor and the Central African authorities signed an addendum to the 2007 cooperation agreement.

(b) *Situation in the Republic of Côte d'Ivoire*

74. The OTP focused its investigations on allegations of crimes against humanity in violation of articles 7(1)(a), 7(1)(g), 7(1)(h) and 7(1)(k) of the Rome Statute, committed in the Republic of Côte d'Ivoire during the post-election violence of 2010-2011. It continued its investigation in relation to other alleged crimes committed in the Republic of Côte d'Ivoire, covering both sides of the conflict, irrespective of political affiliation.

75. On 12 June 2014, Pre-Trial Chamber I confirmed four charges of crimes against humanity against Mr Laurent Gbagbo and committed him for trial. On 11 December 2014, the same Chamber confirmed four charges of crimes against humanity against Mr Blé Goudé and committed him for trial. On 11 March 2015, Trial Chamber I joined the cases, pursuant to a request by the Prosecution. On the same day, Pre-Trial Chamber I rejected the Republic of Côte d'Ivoire's challenge to the admissibility before the Court of the case against Ms Gbagbo and reminded it of its obligation to surrender Ms Gbagbo to the Court without delay.

76. The trial in the case of *Laurent Gbagbo and Charles Blé Goudé* is scheduled to open on 28 January 2016. Laurent Gbagbo and Charles Blé Goudé are in the Court's custody.

(c) *Situation in Darfur, Sudan*

77. In accordance with Security Council resolution 1593 (2005), the Prosecutor presented her nineteenth and twentieth reports to the Council on the situation in Darfur. In her briefings of 29 June and 15 December 2015, the Prosecutor highlighted, *inter alia*, the lack of cooperation by the Government of Sudan and the lack of national proceedings against those responsible for the crimes committed. The OTP expressed concern at allegations of manipulation of United Nations Mission in Darfur (UNAMID) reporting and of intentional covering-up of crimes committed against civilians and peacekeepers.

78. The OTP monitored travel of and contact with those against whom arrest warrants have been issued by the Court, including Mr Al Bashir. On 9 April 2014, Pre-Trial Chamber II found that the Democratic Republic of the Congo had failed to cooperate with the Court by deliberately refusing to arrest and surrender Mr Al Bashir, and referred its decision to the President of the Court for transmission to the United Nations Security Council and the Assembly of States Parties.

79. On 11 September 2014 Trial Chamber IV concluded, in *Banda*, that the Government of Sudan's cooperation was not forthcoming and that no guarantee existed in the current circumstances that Mr Banda would be in an objective position to appear voluntarily. The Chamber issued an arrest warrant against Mr Banda, vacated the previously scheduled trial date of 18 November and suspended preparatory measures for the trial as well as rulings on pending filings until Mr Banda's arrest or voluntary appearance before the Court.

80. On 28 May 2015, the Registry reminded South Africa of its obligation to arrest and surrender Mr Al Bashir and to consult with the Court without delay should it foresee any difficulty in implementing the request for cooperation. Mr Al Bashir was expected to attend an African Union Summit in Johannesburg scheduled from 7 to 15 June 2015. On 12 June 2015, further to a request by South Africa for article 97 consultations, the Single Judge convened a meeting between South African delegates and representatives of the Registry

and Prosecution. On 13 June 2015, the Registry notified South Africa of the Chamber's decision that South Africa's obligation to arrest Mr Al Bashir was clear, did not require clarification, that the competent authorities in South Africa were already aware of it, and that the article 97 consultations had ended. Reports indicate that Mr Al Bashir did, in fact, attend the African Union Summit on 13, 14 and 15 June 2015.

81. Media reports indicate that the High Court of Justice in Pretoria issued an order on 14 June 2015 compelling the authorities to prevent Mr Bashir from leaving until a final order was made and, following a public hearing on 15 June 2015, the Court ruled that Mr Bashir should be detained. The Court was then told by the government attorney that Mr Bashir had left the country.

82. On 4 September 2015, Pre-Trial Chamber II requested that South Africa submit, no later than Monday, 5 October 2015, its views on the events surrounding Mr Al Bashir's attendance at the African Union Summit in Johannesburg, with particular reference to its failure to arrest and surrender Mr Al Bashir.

83. On 2 October 2015, South Africa requested that the time limit to file its submissions be extended until after completion of the judicial process currently under way in South Africa.

84. On 15 October 2015, Pr-Trial Chamber II granted South Africa's request for an extension of time, finding that the fact that the ongoing domestic proceedings involved a determination of the circumstances surrounding Mr Al Bashir's departure from South Africa established good cause within the meaning of regulation 35(2). The Chamber ordered that South Africa inform the Court of any developments in the domestic proceedings no later than 31 December 2015, or within 15 days of the conclusion of those proceedings should they be completed before 15 December 2015.

85. On 26 October 2015, the Prosecution requested: (1) the opportunity to be heard on the steps to be taken with respect to a deadline for South Africa to submit its views for the purpose of the proceedings under article 87(7), should the domestic legal proceedings not be complete by 31 December 2015; (2) confirmation that South Africa is under an obligation to arrest Mr Al Bashir should he travel there again; and (3) the lifting of confidentiality with respect to filings relating to these proceedings. To date, Pre-Trial Chamber II has not issued a decision in relation to this request.

86. On 21 December 2015, South Africa reported to Pre-Trial Chamber II on developments in the relevant domestic judicial proceedings, and on 24 December 2015, reported that the Supreme Court of Appeal had conveyed on 23 December 2015 that the matter had been set down for hearing on 13 February 2016.

(d) *Situation in the Democratic Republic of the Congo*

87. On 7 March 2014 Trial Chamber II found Mr Katanga guilty of one count of a crime against humanity (murder) and four counts of war crimes (murder, attacking a civilian population, destruction of property and pillaging). On 23 May 2014, the Chamber sentenced Mr Katanga to 12 years' imprisonment. On 25 June 2014, the Defence and the Prosecutor withdrew their appeals against the judgment and stated that they did not intend to appeal against the decision on sentencing. The judgment delivered by Trial Chamber II thus became final. The OTP undertook efforts to explain the decisions by the OTP and the Defence to discontinue their appeals, which resulted in the Court's first conviction with final effect. On 15 November 2015, three judges of the Appeals Chamber reduced Mr Katanga's sentence by three years and eight months and set the date of completion as 18 January 2016.

88. In the case of *The Prosecutor v. Mathieu Ngudjolo Chui*, on 27 February 2015, the Appeals Chamber confirmed the decision acquitting Mathieu Ngudjolo Chui of charges of crimes against humanity. On 16 December 2016, after conducting an oral hearing on the matter, a panel of judges rejected Mr Ngujdolo's request for compensation under article 85. In *Ntaganda*, on 9 June 2014, Pre-Trial Chamber II confirmed 13 charges of war crimes and five charges of crimes against humanity against Mr Ntaganda and committed the case for trial. The trial opened on 2 September 2015 before Trial Chamber VI with the opening

statements of the Prosecutor, the Defence and the Legal Representatives of Victims. The Prosecution started the presentation of its evidence on 15 September 2015.

89. In the case of *The Prosecutor v. Thomas Lubanga Dyilo*, on 1 December 2014, the Appeals Chamber confirmed, by majority, the judgment finding Mr Lubanga guilty and the decision sentencing him to 14 years' imprisonment. On 22 September 2015, three judges of the Appeals Chamber rejected Mr Lubanga's request for a reduction of his sentence under article 110 and held that his sentence could be reviewed in two years.

90. Investigations are continuing into crimes allegedly committed in the Democratic Republic of the Congo, particularly in the Kivu provinces. Discussions with the competent authorities on cooperation and closing the impunity gap have taken place.

91. Continuous discussion and liaison took place in respect of the outstanding arrest warrant against *Forces Démocratiques de Libération du Rwanda* [Democratic Forces for the Liberation of Rwanda] (FDLR) military commander, Sylvestre Mudacumura.

(e) *Situation in Kenya*

92. Trial proceedings in *Ruto and Sang* were ongoing during 2015 and the Prosecution called its last two witnesses. Thereafter, the Prosecution applied, under rule 68, for the admission into evidence of the prior statements of six witnesses who had either recanted their evidence due to improper interference or (in one case) had disappeared and whose attendance could therefore not reasonably be secured. On 19 August 2015, the Chamber admitted the prior statements of five of the six witnesses, noting the systematic nature "of the interference of several witnesses [...] which gives rise to the impression of an attempt to methodically target witnesses of this case in order to hamper the proceedings". An appeal against this decision is currently pending before the Appeals Chamber.

93. On 10 September, the Prosecution closed its case. Thereafter both Defence teams filed "no case to answer motions" and extensive written and oral submissions were presented by all parties. A decision on these motions is still pending.

94. In *Kenyatta*, on 3 December 2014, Trial Chamber V(b) declined the Prosecution's request to further adjourn the commencement of the trial until the Government of Kenya had fully executed outstanding OTP requests for records. Accordingly, given the Chamber's decision and the state of the evidence, on 5 December 2015, the OTP withdrew the charges against Mr Kenyatta. This was without prejudice to the possibility of bringing a new case, should additional evidence become available.

95. On 3 December 2014, the Chamber also issued a decision on the Prosecutor's application for a finding of non-compliance against the Government of Kenya pursuant to article 87(7) of the Rome Statute. In this decision the Chamber found that, "cumulatively, the approach of the Kenyan Government [...] falls short of the standard of good faith cooperation required under Article 93 of the Statute". Additionally, the Chamber found that "the Kenyan Government's non-compliance has not only compromised the Prosecution's ability to thoroughly investigate the charges, but has ultimately impinged upon the Chamber's ability to fulfil its mandate under Article 64, and in particular, its truth-seeking function in accordance with Article 69(3) of the Statute". However, notwithstanding these findings, the Chamber declined to refer this matter to the Assembly of States Parties under article 87(7) of the Statute. The Office of the Prosecutor was granted leave to appeal this decision and the Appeals Chamber set the decision aside and referred it back to the Trial Chamber. The fresh decision of the Trial Chamber is still awaited.

96. The OTP continues to investigate alleged instances of offences against the administration of justice under article 70 of the Rome Statute in the trial in *Ruto and Sang*. A number of requests to the Government of Kenya for assistance in obtaining relevant evidence in connection with this investigation are still pending. In the case of *The Prosecutor v. Walter Osapiri Barasa*, surrender proceedings are ongoing in Kenya in relation to the charges of offences against the administration of justice under article 70 of the Statute for corruptly influencing or attempting to corruptly influence three Court witnesses. An appeal is still pending before the Court of Appeal against the issuance of a warrant for the arrest of Mr Barasa by the High Court of Kenya. On 10 September 2015, Pre-Trial Chamber II unsealed an arrest warrant against Paul Gicheru and Philip Kipkoeh

Bett, initially issued on 10 March 2015 for offences against the administration of justice consisting in corruptly influencing witnesses. Both Gicheru and Bett were arrested by the Kenyan authorities on 30 July 2015 and released on bail by the Kenyan High Court on the same day, without prior notice to the Pre-Trial Chamber as required by article 59(5) of the Rome Statute. The OTP was in fact only notified of the arrest nearly a month later in a letter dated 24 August 2015. The Government of Kenya advises that Gicheru has filed a challenge to the issuance of a warrant for his arrest, which is currently pending before the Kenyan High Court. The OTP continues to liaise with the Government of Kenya in an effort to expedite the surrender of these three suspects.

(f) *Situation in Libya*

97. The Prosecutor presented her ninth and tenth reports to the Security Council on the situation in Libya on 12 May and 5 November 2015. The OTP noted the concluding of a burden-sharing memorandum of understanding with the Government of Libya in November 2013, the purpose of which was to facilitate collaborative efforts to ensure that individuals allegedly responsible for committing crimes in Libya since 15 February 2011 are brought to justice either at the Court or in Libya itself. The OTP also indicated its awareness of and concerns regarding reports of attacks allegedly carried out against the civilian population and civilian objects in Tripoli and Benghazi and called for an immediate end to them. The OTP continued its monitoring of the situation on the ground and its investigative activities, pursuant to Security Council resolution 1970 (2011). The Libyan authorities have been collaborative and provided information and material collected by local investigative forces on crimes falling under the jurisdiction of the Court under the UNSC resolution and allegedly committed by several factions involved in the fighting in Libya.

98. In *Gaddafi*, on 21 May 2014, the Appeals Chamber confirmed Pre-Trial Chamber I's decision rejecting Libya's challenge to the admissibility of the case. On 11 July 2014, the Pre-Trial Chamber issued a decision which reminded Libya of its duty to proceed immediately with the surrender of Mr Gaddafi to the Court.

99. In the case of *The Prosecutor v. Abdullah Al-Senussi*, on 24 July 2014, the Appeals Chamber confirmed Pre-Trial Chamber I's decision declaring the case against Mr Al Senussi inadmissible before the Court on the grounds that domestic proceedings conducted by the competent Libyan authorities were ongoing and Libya was willing and able genuinely to carry out such proceedings.

(g) *Situation in Mali*

100. The OTP continued to collect information and evidence about alleged crimes on the entire territory of Mali. However, on the basis of the results of the preliminary examination, initial geographical emphasis has been given to the three northern regions. The OTP is paying particular attention to allegations concerning the intentional directing of attacks against buildings dedicated to religion and historic monuments, under to article 8(2)(e)(iv) of the Rome Statute, including those that have received World Heritage status. The OTP sought cooperation with a number of United Nations agencies present in Mali, including the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Educational, Scientific and Cultural Organization (UNESCO).

101. The main suspect in the case of the attacks against buildings dedicated to religion and historic monuments, Mr Ahmad Al Faqi Al Mahdi, was transferred to the Court on 26 September 2015 following a warrant of arrest issued by the Court on 18 September 2015. He is charged with war crimes of intentionally directing attacks against historic monuments and buildings dedicated to religion, including nine mausoleums and one mosque in Timbuktu, Mali. His initial appearance took place on 30 September 2015. The confirmation of charges hearing in respect of Ahmad Al Faqi Al Mahdi is provisionally scheduled to open on 18 January 2016.

(h) *Situation in Uganda*

102. The OTP met with the Government of Uganda and other partners in relation to investigations concerning the Lord's Resistance Army (LRA) and interviewed members of

the LRA who had defected and returned to Uganda. Execution of arrest warrants issued against the remaining LRA leadership remained pending. The OTP continued to actively monitor the possibilities for arrest and to discuss those possibilities with stakeholders. The OTP also continued to gather and analyse information related to crimes allegedly committed by the Uganda People's Defence Forces. As before, the OTP encouraged the institution of national proceedings in relation to both of the parties to the conflict.

103. On 16 January 2015, Dominic Ongwen was surrendered to the custody of the Court and transferred to the Detention Centre on 21 January 2015. His initial appearance took place on 26 January 2015. The opening of the confirmation of charges hearing in respect of Dominic Ongwen is scheduled for 21 January 2016 at the seat of the Court. On 6 February 2015, Pre-Trial Chamber II severed the proceedings against Dominic Ongwen from the case of *Kony et al.* Joseph Kony and Vincent Otti remain at large.

(i) *Appeals Section*

104. The Appeals Section experienced a significant surge in activity in 2015. For 2015, the Appeals section drafted and filed a total of 126 filings and produced 80 other pieces of written legal work for appeals, trial teams and other sections of the OTP (legal memos, advice, summaries, policies and submissions delivered at oral hearings). The Appeals Section also presented arguments in three oral hearings, two on early release (*Lubanga, Katanga*) and one on compensation (*Ntaganda*).

<i>Filings in relation to:</i>	<i>2015</i>
Art. 81 (final appeals against acquittal, conviction or sentence)	8
Art. 82(1)(a) (jurisdiction and admissibility)	5
Art. 82(1)(b) (interim release and detention)	10
Art. 82(1)(d) (interlocutory appeals with leave)	17
Art. 82(1)(d) (applications for leave to appeal and responses)	45
Art. 53 litigation (review of Prosecution decision not to proceed)	8
Art. 85 litigation (compensation)	4
Art. 71 litigation (sanctions for misconduct)	1
Reg. 55 litigation (legal characterisation of facts)	2
Art. 75 litigation (reparations)	2
Other miscellaneous trial filings	24
Total Filings	126

105. The Appeals Section drafted and filed eight written submissions in the final appeals under article 81; 17 submissions in interlocutory appeals under article 82; eight applications for leave to appeal under article 82(1)(d); 33 responses to such applications from the Defence and other participants; and two requests for disqualification of the Prosecutor under article 42(8).

106. The Appeals Section also drafted and filed eight submissions related to litigation on the review of the Prosecutor's decision not to proceed under article 53; four submissions in compensation litigation under article 85; one submission responding to a request for sanctions for misconduct under article 71; two submissions regarding the legal characterisation of facts under regulation 55; two submissions regarding reparations under article 75; and 234 other submissions, including submissions regarding the review of sentence under article 110.

107. In addition, the Appeals Section provided the trial teams with extensive legal advice and support on complex legal and procedural matters in ten cases currently at the pre-trial, trial or investigation stages. The Appeals Section also supported the Situation Analysis Section of the Jurisdiction, Complementarity and Cooperation Division (JCCD) in the preparation of its reports on preliminary examinations and the Prosecutor's request for

authorization for an investigation in the situation in Georgia under article 15. Throughout the year, the Head of Section, as a member of the Executive Committee (ExCom), reviewed key draft filings for the OTP and provided advice to the Prosecutor and ExCom on cases at all stages of proceedings. The Appeals Section prepared and continuously updated a digest of the Court's jurisprudence (a working tool that serves the OTP as a whole), and coordinated the legal training program of the Prosecution Division. It also co-organized a number of training events for trial and appeal lawyers, including a two-day written advocacy course with external and internal trainers.

<i>Written Output</i>	<i>2015</i>
Legal Memoranda	24
Analyses of Final Appeals Chamber, Trial Chamber and Pre-Trial Chamber Decisions and Judgments	19
Analyses of Decisions on Applications for Leave to Appeal	24
Ongoing and finalized policies and regulations	7
Art. 15 review and advice	2
Legal advice on preliminary examinations	1
Oral hearing preparation	3
Total written output	80

108. Summary of appeals under article 81 (final appeals):

(a) *Lubanga*: On 3 March 2015, the Appeals Chamber amended Trial Chamber I's order for reparations and instructed the TFV to present a draft implementation plan for collective reparations to the newly constituted Trial Chamber I within six months. The TFV submitted its draft implementation plan, which the Prosecution supported by way of a filing in December 2015.

(b) *Ngudjolo*: The Appeals Section conducted lengthy procedural litigation in the lead up to the appeal hearing and, in November 2014, argued the oral hearing on the Prosecution's appeal against the Trial Chamber's judgment (A1). On 27 February 2015, the Appeals Chamber confirmed the decision acquitting Mathieu Ngudjolo Chui of charges of crimes against humanity. Following an oral hearing, his claim for compensation from the Court was dismissed in December 2015.

109. Summary of 16 interlocutory appeals under article 82 in 2015 (three brought by the Prosecution and 13 brought by the Defence (and in one case, a State Party):

(a) *Gbagbo and Blé Goudé*: Mr Gbagbo appealed the Trial Chamber's ninth decision on the review of his detention (OA6). The Prosecution responded and the Appeals Chamber dismissed the appeal. Mr Gbagbo also appealed the decision giving him notice of a possible legal recharacterization of the facts pursuant to regulation 55 (OA7). The Prosecution responded and the Appeals Chamber dismissed the appeal;

(b) *Simone Gbagbo*: The Government of the Republic of Côte d'Ivoire appealed the Pre-Trial Chamber's "Decision on Côte d'Ivoire's challenge to the admissibility of the case against Simone Gbagbo" (OA). The Prosecution responded and the Appeals Chamber dismissed the appeal;

(c) *Ruto and Sang*: Both Mr Ruto and Mr Sang appealed the Trial Chamber's "Decision on Prosecution Request for Admission of Prior Recorded Testimony" (OA10). The Prosecution responded to both appeals, as well as to the African Union Commission, which participated in this appeal as *amicus curiae*. A judgment is pending;

(d) *Kenyatta*: The Prosecution appealed the Trial Chamber's "Decision on Prosecution's application for a finding of non-compliance under Article 87(7) of the Statute" (OA5). The Appeals Chamber granted the Prosecution's appeal, reversed the decision and remanded the matter to the Trial Chamber for a new determination. A decision is pending;

(e) *Banda*: Mr Banda appealed the Pre-Trial Chamber's issuance of a warrant of arrest (OA5). The Prosecution responded and the Appeals Chamber rejected the appeal, confirming the arrest warrant;

(f) *Ongwen*: The Prosecution appealed the Pre-Trial Chamber's "Decision Setting the Regime for Evidence Disclosure and Other Related Matters" and, in particular, the order to prepare and file "in-depth analysis charts" (OA3). The Appeals Chamber granted the Prosecution's appeal and held that the Trial Chamber had erred in its decision;

(g) *Bemba*: Mr Bemba appealed the "Decision on 'Defence Urgent Motion for Provisional Release'" (OA11). The Prosecution responded and the Appeals Chamber dismissed the appeal;

(h) *Bemba et al.*: Mr Babala, Mr Arido, Mr Mangenda and Mr Kilolo appealed the respective decisions on the first review of their detention pursuant to article 60(3) (OA5, OA6, OA7 and OA8). The Prosecution responded to all four appeals and the Appeals Chamber dismissed them in one consolidated judgment. In the same case, the Prosecution appealed the "Decision ordering the release of Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido" (OA9). The Appeals Chamber granted the Prosecution's appeal and reversed the decision in the same judgment which dismissed the four defence appeals. The Prosecution also appealed the "Decision on Mr Bemba's Request for provisional release" (OA10). The Appeals Chamber granted the Prosecution's appeal and reversed the decision on the provisional release of Mr Bemba; and

(i) *Ntaganda*: Mr Ntaganda appealed both the "Decision on the Defence Challenge to the Jurisdiction of the Court in respect of Counts 6 and 9" (OA2) and the "Decision on Defence requests seeking disclosure orders and a declaration of Prosecution obligation to record contacts with witnesses" (OA3). The Prosecution responded to these appeals. A judgment on both appeals is pending.

3. International cooperation and judicial assistance

110. In 2015, the OTP addressed a total of 433 requests for assistance (including notifications of missions regarding investigative activities) to 66 different partners, comprising 31 States Parties, seven non-States Parties and international, regional and non-governmental organizations, as well as private institutions, and followed up on the execution of pending requests. The number of requests for assistance sent in 2015 represents an increase of 2.85 per cent over the number sent in 2014.

111. The OTP also continued to develop an active network of judicial cooperation partners, war crimes, and financial investigation units, and other relevant law enforcement and judicial actors, to foster support for its investigative needs and to develop mutually reinforcing relations to further the OTP's prosecution objectives, including answering requests from partners for assistance with national cases of relevance to the OTP. In that connection, the OTP received eight direct requests for assistance from five States Parties under article 93(10) and undertook preliminary consultations with several more States Parties on possible exchanges of information.

112. The OTP conducted 64 missions for the purposes of cooperation and judicial assistance.

113. The Office continues to emphasize to States and other partners the importance for its investigations and trial preparations of timely, positive responses to its requests for assistance. The OTP also notes the negative impact on its effectiveness and efficiency of slow and/or incomplete replies to its requests for assistance. The OTP underlines, further, the importance of identifying focal points and central points of contact to ensure that its requests are processed and followed up diligently, and stresses that the failure to execute the Court's warrants of arrest, some dating back more than 10 years, impinges on the legitimacy and credibility of the Court, and of the international community as a whole.

114. Senior OTP representatives conducted several meetings with national judicial authorities in support of its investigations, and participated in annual or bi-annual sessions of various regional or international networks of prosecutors and national central authorities

involved in the prosecution of international crimes, including Interpol, Europol, Eurojust and Camden Assets Recovery Interagency Network (CARIN).

4. External relations

115. Throughout the year, the OTP organized and participated in relevant diplomatic activities, including by actively engaging in meetings and consultations of the Hague Working Group, the New York Working Group and the Study Group on Governance to provide information and disseminate key messages of the OTP during discussions on various issues. The OTP also organized and participated in several high-level and working-level events for that same purpose during the fourteenth session of the Assembly.

116. The OTP participated in various multilateral forums and events, including the Munich Security Conference, events in Slovenia, Johannesburg, Doha and Oslo, the European Parliament and the Political and Security Committee in Brussels, and the UN New York and Geneva, with a view to establishing essential operational contacts through bilateral meetings, increasing knowledge and disseminating key OTP messages through speeches and interventions.

117. The Office also developed a strategy to enhance its dialogue and interaction with the African Union and African States Parties. The OTP took part in the fourth African Union-International Criminal Court Joint Seminar, as well as in the the ICC Cooperation Seminar held in Botswana in October 2015, and in the Seminar for ICC focal points which took place at the seat of the Court. The OTP organized a meeting with civil society actors to identify areas for possible added value in joint activities. The Prosecutor, as well as other senior members of the OTP, also engaged in bilateral and multilateral meetings in The Hague, the region and elsewhere, to further develop understanding of the OTP's mandate and work.

118. The OTP continued to pursue its earlier steps to increase contacts with the GRULAC group of countries, in particular, through bilateral and multilateral meetings in The Hague and elsewhere, as well as through the ICC Cooperation Seminar in Costa Rica in July 2015, aimed at Spanish-speaking Northern and Central American States.

119. The Prosecutor, the Deputy Prosecutor, the Director of the Jurisdiction, Complementarity and Cooperation Division (JCCD) and other senior members of the OTP, supported by the OTP cooperation advisers responsible for external relations, also engaged in a number of external relations activities, both at the seat of the Court or on mission abroad, and through meetings with senior officials in government and international organizations, to provide updates to States, regional and international organizations and civil society; to explain the work of the OTP; and to discuss issues of cooperation, including galvanizing arrest efforts.

120. In a similar vein, the OTP also organized a diplomatic briefing at the seat of the Court for Ambassadors of States Parties based in The Hague and Brussels. The OTP also participated in three roundtable meetings at the seat of the Court with civil society organizations, including from preliminary examination and situation countries.

121. During the reporting period, the OTP cooperation advisers responsible for external relations produced some 50 speeches for the Prosecutor's use at external speaking engagements in The Hague and abroad.

C. Major Programme III – Registry⁸

122. In line with its mandate, the Registry continued to provide support to parties and participants in proceedings before the Court. The increased level and complexity of activities led to an upsurge in the Registry's workload. In particular, the Registry was heavily involved in the process of the arrest and subsequent surrender to the Court of Mr Ongwen and Mr Al Mahdi in 2015. Furthermore, the Registry provided assistance and support in relation to the pre-trial proceedings in the two cases. Trial hearings commenced

⁸ The new structure of the Registry became operational in mid-2015. The previous Registry nomenclature has been used in this report to reflect the approved programme budget for 2015.

in two new cases (*Ntaganda* and *Bemba Art. 70*) in 2015, requiring the Registry to provide language and courtroom services and to facilitate the appearance of and protect Prosecution and Defence witnesses. The *Bemba Art. 70* case involves a total of five accused, four of whom were granted interim release, requiring the Registry to dedicate sufficient resources to meet its obligations, *inter alia*, to facilitate the appearance of the accused and to administer legal aid. The Registry also continued to play a key role in the reparations phases in *Lubanga* and *Katanga*.

123. The ambitious reorganization of the Registry – the *ReVision* project – was completed successfully in June 2015. The project team conducted a functional review of the Registry’s operations and provided the Registrar with detailed recommendations. Those recommendations served as the basis for decision-making by the Registrar and his management team. Implementation of the Registry’s new structure and processes commenced upon completion of the *ReVision* project and will continue in 2016. In total, 140 positions were abolished and 120 staff members were affected. Of those affected, 61 opted for an enhanced separation package, while the remaining 59 applied as priority candidates for positions in the Registry resulting from the reorganization. Fifty-three priority candidates were appointed to the new positions.

124. One key goal of the reorganization of the Registry was to strengthen strategic management. The Registry Management Team (RMT) brings together, under the leadership of the Registrar, the Directors of the Registry’s three Divisions as well as Legal Counsel. The RMT is the highest decision-making forum within the Registry and allows the Registrar and other senior managers to maintain an accurate overview of the main strategic developments impacting the work of the Registry. The management architecture is designed to ensure a responsive Registry where authority and responsibility are delegated to the appropriate levels. In 2015, Registry managers were provided with support in the area of change management and encouraged to develop organizational development plans for their own sections, within the broader confines of the Registry’s strategic priorities and available resources. The aim is to ensure that all managerial decisions taken within the Registry support and reinforce the common aims of the Registry, and ultimately, of the Court as a whole.

125. During the year, Registry sections were heavily involved in the transition to the new premises. This included testing new equipment and assuming the maintenance and support functions of a much larger building. The move to the permanent premises was completed with no service disruption, and optimal conditions for staff and other occupants were ensured. The permanent premises were handed over to the Court on 2 November 2015. A mock-trial held at the end of 2015 to test the readiness of the new courtrooms proved successful and the Court became fully operational by 1 January 2016.

1. Court management

(a) Judicial activities

126. A total of 15,794 court records and 792 transcripts were registered and notified in 2015. These numbers include documents registered and/or notified across all cases and situations and documents registered and/or notified pursuant to the Regulations of the Court and/or the Regulations of the Registry which do not necessarily relate to a particular case or situation.

127. In the situation in Uganda, 4,590 documents and 70 transcripts were registered and notified. Technical and procedural support was provided for 11 hearings.

128. In the situation in the Democratic Republic of the Congo, 4,783 documents and 130 transcripts were registered and notified. Technical and procedural support was provided for 38 hearings.

129. In the situation in the Central African Republic, 1,662 documents and 430 transcripts were registered and notified. Technical and procedural support was provided for 30 hearings.

130. In the situation in Darfur, 158 documents and two transcripts were registered and notified. Technical and procedural support was provided for one hearing.

131. In the situation in Kenya, 778 documents and 88 transcripts were registered and notified. Technical and procedural support was provided for 27 hearings.

132. In the situation in Libya, 97 documents were registered and notified.

133. In the situation in the Republic of Côte d'Ivoire 3,604 documents and 77 transcripts were registered and notified. Technical and procedural support was provided for three hearings.

134. In the situation in Mali, 635 documents and two transcripts were registered and notified.

135. In the situation on Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia, 75 documents were registered and notified.

136. In the situation in Central African Republic II, 13 documents were registered and notified.

137. In the situation in Georgia, 399 documents were registered and notified.

138. Judicial activity throughout 2015 increased significantly in comparison with 2014, with a 71 per cent rise in the number of court records and a 31 per cent rise in the number of transcripts registered and notified across all situations and cases.

139. The use of audio- or video-link technology to facilitate witness testimony continued throughout 2015. Fifteen video-link hearings were organized to facilitate the appearance of witnesses. The Court Management Section (CMS) organized several missions, totaling 37 working days, in order to comply with chambers' orders and make the necessary arrangements for witnesses to be heard using this technology. It should be noted that the number of video-link hearings increased by 50 per cent and the amount of working days spent on mission increased by 20 per cent in comparison with 2014.

140. Two Associate Legal Officers/Courtroom Officers are required to organize video-link hearings: one in The Hague courtroom and the other at the witness location. They also perform tasks related to in-office service activities, including registering filings and communicating with parties and participants on a range of matters relating to the operations of CMS, particularly organizing hearings.

141. In addition to routine in-court and registration activities, CMS continued to be involved in the following projects, and staff have been cross-trained and assigned tasks to support the activities of their sister sub-units:

(a) Court records: the roll-out of the eFiling system continued throughout 2015. The system was considerably enhanced and uptake increased, with approximately 75 per cent of court records being registered using that system (31 per cent in 2014). The system should be fully implemented in 2016; and

(b) Throughout 2015, Transcript Coordinators and Court Reporters worked on the reclassification and correction of transcripts. As many as 351 transcripts were redacted and reclassified. These activities are labor intensive and require precision and accuracy, owing to the severe consequences of any errors.

142. Evidence management: CMS receives and processes material and/or evidence in electronic format to be uploaded and registered in the eCourt system, for all cases and situations before the Court. In 2015, 37,957 documents and/or materials were uploaded, processed and stored in the Courts' eCourt. This represents an increase of 132 per cent over 2014:

(a) The Registry vault was successfully and safely migrated to the Court's permanent premises; and

(b) CMS performed digital media acquisition on several occasions in 2015. Following the Registry *ReVision* project, this task has been assigned to the Information Management Services Section (IMSS).

(b) *eCourt*

143. eFiling module and Court Calendar:

(a) As mentioned above, the use of the module increased significantly. Enhancements were made on the basis of user feedback; and

(b) The Court Calendar has been further enhanced and more improvements will be made when necessary, based on user feedback;

144. Future ECOS development:

(a) Further enhancements to ECOS or, potentially, the development of a new Court-wide solution integrating all the existing judicial databases and adding some functionalities will be managed and supported by the newly created Judicial Information Management Unit; and

(b) Access management has been revisited over the year and integration between ECOS and TRIM has been implemented. Further efforts to integrate access control management into various eCourt systems are required, and will be the subject of further focus throughout 2016.

2. Detention

145. On 21 January 2015, Mr Ongwen arrived at the Court's Detention Centre, bringing the total number of detained persons to seven.

146. On 26 September 2015, Mr Al Mahdi arrived at the Detention Centre.

147. On 18 December 2015, Mr Katanga and Mr Lubanga were transferred to an Enforcement State to serve their sentences, the total number of detained persons thus being reduced to six.

148. The Court had budgeted for six cells during 2015. However, due to the new arrivals and the presence of Mr Katanga and Mr Lubanga, the Court was required to rent additional cells.

149. In 2015, approximately €8,000 was spent on organizing one family visit for a total of three persons. By the end of 2015, approximately €11,000 remains in the Trust Fund for Family Visits for indigent detained persons.

3. Translation and interpretation

150. In 2015, the Translation Support and Terminology Unit processed 1,832 translation requests through ECOS. 19,864 pages were received for translation, revision or editing – of which, 1,261 pages were cancelled – in the working, official, situation and judicial-cooperation languages.

151. The French Translation Unit received 10,197 pages for translation and returned 5,394 pages to requesters as finalized translations. The documents related to cases at the pre-trial, trial, appeals and sentencing review stages, namely *Lubanga*, *Katanga*, *Ngudjolo*, *Bemba*, *Bemba et al*, *Blé Goudé and Gbagbo* and *Ntaganda*, but also to important administrative issuances and institutional announcements in a year of ongoing restructuring. Other services provided by the Unit included: translation of the reports of the Working Group on Legal Texts, and of preparatory work and successive versions of the Pre-Trial Practice Manual; editing and translation of new administrative instructions related to HR and management issues; and editing, harmonizing and translating a substantial number of vacancy announcements resulting from the restructuring exercise.

152. The English Translation Unit received 5,145 pages for translation and returned 4,202 pages to requesters as finalized translations. The documents related to cases at the pre-trial, trial and appeals stages, namely *Bemba*, *Bemba et al*, *Katanga*, *Ngudjolo*, *Ntaganda*, *Gbagbo and Blé Goudé and Lubanga*. The Unit also translated the "Decision on Sentence Pursuant to Article 76" in *Katanga* and provided editing services for several units within

the Registry, including for meetings of the Committee on Budget and Finance and the Assembly.

153. The newly-created Situation Languages Translation Unit provided translations into Arabic, Acholi, Georgian, Lingala, Swahili and Congolese Swahili. Several Acholi candidates were tested with a view to establishing a list of suitably qualified freelance translators to whom non-confidential documents may be outsourced. The Unit also identified a number of freelance Georgian translators, two of whom have already been called upon to provide Georgian translations to Registry clients. Efforts continue to identify suitable translators for other languages used in situations before the Court. In 2015, 900 pages of translation into situation languages were produced by the Language Services Section.

(a) *Field and operational interpretation*

154. Field and operational interpretation was provided for meetings in the field and at Headquarters in 13 different language combinations in six situations, totalling 783 field interpreter days.

155. Field and operational interpretation services were provided, *inter alia*, for Defence counsel meetings and telephone conversations, witness familiarization, statement reading, psychological, vulnerability and protection assessments, audio-visual transcript translation and consultations with victim communities on reparations. Supported field missions included missions conducted by legal representatives of victims, Defence counsel, Victims Participation and Reparations Section, the Trust Fund for Victims, the Office of Public Counsel for Victims and the Victims and Witnesses Section to Kenya, Tanzania, the Republic of Côte d'Ivoire, the Democratic Republic of the Congo, Congo-Brazzaville, Uganda and locations in Europe.

156. In total, 89 requests for field and operational interpretation services were received, eight of which were cancelled by the requester and none rejected. A roster of accredited field interpreters was re-established for situation languages for the situation in Uganda. The rosters of field interpreters for the situations in the Democratic Republic of the Congo, Mali, the Central African Republic and the Republic of Côte d'Ivoire were expanded in the light of new and ongoing requirements in these situations. A field interpreter induction and basic training mission and an ad-hoc consecutive court interpretation course for field interpreters were conducted in Uganda.

(b) *Court and Conference Interpretation*

157. In 2015, the Interpretation Unit covered 252 events and provided 1,490 interpreter days for judicial events (hearings and Judges' meetings) and non-judicial events (seminars and visits from delegations). Parallel hearings were held, requiring the recruitment of freelance interpreters to support in-house staff. In addition to English and French, the working languages of the Court, interpretation was provided from and into Acholi, Arabic, Sango, Kinyarwanda and Swahili.

4. Legal aid and counsel issues

(a) *Counsel Support Section (CSS)*

158. The assumptions used to establish the budget for 2015 included provision for 12 indigent defendants (no assumption was included regarding the number of victims). In practice, however, in 2015, the legal aid system was employed for 17 defendants found by the Registrar to be indigent.

159. As in previous years, in accordance with the Chamber's order, the Registry advanced the necessary funds to cover the legal representation of Mr Bemba, who, though declared non-indigent by the Registrar, continues to experience problems concerning his assets, in terms of lack of access to frozen assets and a lack of progress on other assets identified. In another case, the Registrar continued to advance the costs of Mr Gaddafi's defence in the interests of ensuring the proper administration of justice.

160. CSS provided administrative and logistical support to all legal teams representing suspects, accused persons, victims and legal representatives of States involved in the proceedings at the Court. By the end of 2015, 203 Defence and Victims team members paid out of the Court's legal aid system were receiving assistance from CSS. This number rises to 272 if team members assisting in the representation of non-indigent clients before the Court, and who also receive services from CSS, are included.

161. The Section submitted bi-annual reports on the consequences for the legal aid budget of the Bureau's decision on legal aid of 22 March 2012.⁹ By the end of 2015, a saving of approximately €3,208,255.89 had been achieved.

162. In 2015, the Registry received 49 new applications for inclusion on the List of Counsel. Forty individuals were added to the list, bringing the total number of admitted counsel to 598. A further 29 applications for admission to the List of Assistants to Counsel were submitted in 2015. With these and the processed applications received in the preceding years, admissions to the List of Assistants to Counsel by the end of 2015 totalled 216. The List of Professional Investigators saw little activity in 2015, with only seven applications received and three new admissions recorded. Accordingly, this list now comprises 32 members.

(b) *Office of Public Counsel for the Defence (OPCD)*

163. For the Office Public Counsel for the Defence, 2015 presented the most challenging year since its creation. The OPCD faced an unprecedented increase in workload as a result of the number of suspects and accused in active stages of proceedings, including the arrival of Mr Ongwen and Mr Al Mahdi. Requests for assistance grew in number and in complexity, especially with the start of the trials in *Ntaganda* and the five accused in the case brought under article 70.

164. During 2015, the OPCD primarily:

(a) Created and distributed specialized legal memoranda to 20 Defence teams (*Lubanga, Ngudjolo, Katanga, Simone Gbagbo, Laurent Gbagbo, Blé Goudé, Ntaganda, Gaddafi, Kenyatta, Ruto, Sang, Banda, Bemba*, in the article 70 case (*Bemba, Mangenda, Arido, Babala, Kilolo*), *Ongwen* and *Al Mahdi*, sent upon request by the individual team or collectively to all;

(b) Maintained and distributed updated versions of existing OPCD manuals for counsel, the "Counsel Welcome Kit", and "How-To" Series and continued a series of Weekly/Monthly updates;

(c) Assisted teams during court hearings by providing real-time access to transcripts;

(d) Assisted duty counsel during the *Ongwen* and *Al Mahdi* initial appearance hearings;

(e) Supported teams in uploading and downloading evidence, accessing filings and handling case-management issues, and provided training for Defence teams, upon request, in specific software, including Ringtail Legal, Legal Craft iTranscend and Casemap;

(f) Participated in discussions of and on the drafting committee of the future Bar Association of the International Criminal Court;

(g) Organized and co-hosted a training event for defence teams entitled "Expert Training: Evidence Matters at the ICC";

(h) Participated in the various Working Groups of the Court (including, *inter alia*, the Working Group on Intermediaries, the eCourt Working Group, the Hague Working Group (for certain issues), and the Steering Committee for the Case Law Database);

⁹ ICC-ASP/11/2/Add.1.

(i) Participated in focus groups and review panels to assist the work of the Court, consulted in the final development phase of the permanent premises, and engaged in preparation for and execution of the 2015 move;

(j) Participated actively in the *ReVision* Project, including contribution to the Expert Seminar; and

(k) Participated actively with experts of the Court's Legal Aid Assessment Mission.

(c) *Office of Public Counsel for Victims (OPCV)*

165. In terms of fulfilling its substantive mandate, 2015 was, for the OPCV, the busiest year since its inception. Indeed, the trend observed in 2013 and 2014, when the OPCV's counsel were more frequently appointed by Chambers as legal representatives or common legal representatives of victims in proceedings, was confirmed. Consequently, the provision of support and assistance to external counsel decreased throughout the year, while the provision of legal representation to victims became the OPCV's core task.

166. In 2015, the Office assisted the external legal representative appointed in *Ruto and Sang*, appearing daily in the courtroom, drafting submissions and providing legal advice, and the external legal representative appointed in *Kenyatta*, drafting submissions and providing legal advice. Moreover, the OPCV supported the external legal representatives appointed in *Banda, Katanga, Ngudjolo, Bemba and Lubanga*, providing advice on a variety of legal issues, including preparation for and during hearings. A total of 250 items of legal advice and/or research was provided to counsel throughout the year.

167. In 2015, OPCV counsel represented 6,157 victims in the different situations and cases. In providing legal representation for victims, the Office filed written submissions and undertook 33 field missions in order to meet with its clients and be able to effectively represent their interests in the proceedings. In this regard, it is worth noting that victims represented by the OPCV are located not only in the situation countries, but also in other African and European countries.

168. An important aspect of the provision of legal representation to victims was the appointment of counsel in the field whose main responsibility is to maintain regular contact with victims and to inform them regularly about the proceedings. The Office's experience in the three cases in which this system has been implemented so far (*Gbabgo and Blé Goudé; Bosco Ntaganda* and *Ongwen*), shows that it strengthens the effectiveness of victims' participation and addresses their needs efficiently. Victims have indicated that they are satisfied with the system in place and have expressed appreciation for the efforts made in meeting with them close to where they reside.

169. Apart from the three cases mentioned above, the Office remains appointed in the *Lubanga* reparations proceedings, as well as to protect the rights and interests of victims having communicated with the Court within the framework of the proceedings under article 19 of the Rome Statute in *Gaddafi* and in *Simone Gbagbo*. It acts as legal representative in *Kony et al.*, with two counsel (one representing the victims authorized to participate in the situation and one representing the victims authorized to participate in the case). Moreover, the Office was also appointed to represent the interests of victims having communicated with the Court in the situation of the *Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia* in the framework of the request for reconsideration of the Prosecutor's decision not to open an investigation.

170. The Office also continued to defend the interests of victims by working to raise general awareness on victims' issues, by, among other things, participating in conferences and seminars together with other Court staff, and contributing to publications, including the regular update of the OPCV Manual.

5. Victim participation and reparations

171. The Victims Participation and Reparations Section (VPRS) acts as the entry point for victim applications. During the reporting period, it received a total of 3,226 new applications for participation in proceedings. This represents an increase of 109 per cent

compared to 2014. The largest number of applications received related to participation in the pre-trial phase of the *Ongwen* case (2,040 application forms). In lesser quantities, applications were received in the situation in Kenya (224); *Gbagbo/Blé Goudé* (257); *Bosco Ntaganda* (427); and the situation on the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia (234), respectively.

172. Due to the volatile security situation in the CAR, and the absence of procedural activity in *Bemba* pending delivery of the judgement, no applications for participation or reparation have been received in these proceedings.

173. In 2015, a total of 5,670 victims were authorised to participate in the various proceedings: 2,145 in the trial phase of *Ntaganda*; 726 in the trial phase of the joined case of *Gbagbo and Blé Goudé*; 2,026 in the pre-trial phase of *Ongwen*; and 773 in *Ruto and Sang*.

174. In addition to processing applications received from victims and filing them, together with reports, with the relevant chambers in accordance with chambers' instructions, the Section's staff in the field and at Headquarters carried out many other activities. These included identifying and training intermediaries; managing documentation received and filing documents in the record when so ordered; providing support to victims' legal representatives; conducting consultations with victims in the field on various issues such as reparations, legal representation and anonymity; assessing new situations and cases; and providing information and recommendations to chambers in response to judicial developments and orders.

175. In 2015, the VPRS filed approximately 100 reports on victims' applications, plus other reports and documents with chambers. A further 214 important communications relating to proceedings were drafted and sent to chambers, legal representatives of victims and others. Over the year, the VPRS also organized field activities in the DRC, Kenya, Uganda and the Republic of Côte d'Ivoire. These activities were focused on identifying potential victims in situations and cases, both for participation and for reparations; providing accurate information on victim participation and reparations before the Court; making available copies of standard application forms; collecting completed applications and following up on incomplete applications; providing training and support to intermediaries tasked with assisting victims who have engaged with the Court; conducting consultations with victims on various issues upon chambers' instructions; and providing support to legal representatives of victims. Staff based in the field and in The Hague participated in formulating key messages to be disseminated in the field in response to judicial developments and conducted a number of field missions.

176. A number of missions and activities planned for 2015 had to be cancelled for security reasons (particularly in the Central African Republic and Mali), or due to staff shortages, competing priorities and security issues. Available staff resources were focused on implementing Court orders relating to specific judicial proceedings within the time frames set by chambers. Despite the above, the VPRS conducted 40 missions to meet with victims, train intermediaries and consult with victims on specific issues as ordered by chambers.

177. The VPRS conducted six major exercises during the year:

(a) In the *Ongwen* case, facilitating victim participation in the proceedings for the purpose of the confirmation hearing (collection, redaction and transmission of applications, plus subsequent reports on the applications and the verification of powers of attorney submitted by some applicants);

(b) In the *Bosco Ntaganda* case, consulting with participating victims in order to obtain their views on their legal representation;

(c) In the *Gbagbo and Blé Goudé* case, consulting with participating victims in order to obtain their views on their legal representation and to facilitate victim participation in the trial proceedings for which a new form was formulated. Intermediaries were trained, applications were collected, redacted, analysed and transmitted to the parties for the purpose of the Trial;

(d) In the Georgia situation, facilitating the representation process under article 15 of the Rome Statute (132 representation forms were received as a result of this process on behalf of 6,335 victims, and a report was submitted to the Pre-Trial Chamber);

(e) In the *Katanga* case, assisting victims in applying for reparations (including collecting supplementary information, identifying and meeting potential new applicants in consultation with their legal representative and transmitting consolidated applications for reparation); and

(f) In the *Lubanga* case, providing information to the Trust Fund for Victims' draft implementation plan on reparations.

178. The *Ongwen* case was a major focus of VPRS activities during 2015. The Registry undertook several missions to locations at which victims of the crimes charged reside. These missions aimed to reach out to potential applicants, to build the Registry's knowledge of the victim communities possibly linked to the case and to provide information to members of civil society, local leaders and potential victim applicants on victim participation. Other activities included the recruitment and training of intermediaries needed to assist victim applicants in submitting applications for participation. As a result of the above, 2,026 victims were admitted to participate in the proceedings in 2015.

179. As regards the article 15 proceedings related to the Georgia situation, the VPRS devised and implemented a situation-appropriate strategy, informed by lessons learnt from previous experiences, to facilitate the submission of victim representations, including the formulation of a standard, simplified form encouraging collective submissions from victims' representatives, outreach activities, and a field mission to ensure that the relevant affected communities have been notified of the procedure and understand the process.

180. The VPRS continued to carry out its routine activities, including some preparatory work. It continued the preliminary mapping of victims in the situation in Mali, and developing a network of reliable intermediaries in the CAR situation in preparation for potential future reparations proceedings. The Section continued to develop its database and shared extracted reports produced by the database with chambers and legal representatives, thereby improving the overall efficiency and reliability of the work of the Section.

6. Victims and witnesses

181. The new structure of Victims and Witnesses Section (VWS) was approved in 2015 and became operational. Before completion of the internal recruitment process, and in order to continue its operations effectively, the VWS underwent a transition period.

182. VWS was therefore able to deliver continuously, without disruption, high-quality services and expertise and to ensure the problem-free appearance of witnesses before the Chambers and the efficient protection and provision of psycho-social assistance to victims and witnesses. By November 2015, all the internal recruitment process within the *ReVision* system had been completed. A new structure has been put in place and the VWS is currently in the process of completing the remaining recruitment.

183. During the reporting period, the Section facilitated the appearance before the Court of a total of 37 witnesses. Of the 34 prosecution witnesses who testified in the different cases, 19 testified at the seat of the Court in 2015, while the other 15 testified *via* video-link from various locations. The VWS also facilitated the appearance of three expert witnesses in the *Gbagbo and Blé Goudé* case at the seat of the Court.

184. The maximum duration of stay per witness under the care of the VWS for appearance purposes in 2015, including their stay in the field, was 42 days in *Bosco Ntaganda*. The maximum duration of stay per visit per witness or victim at the seat of the Court in 2015 was 24 days, also in *Bosco Ntaganda*.

185. The VWS provided psycho-social and other support services to the 37 witnesses who appeared before the Court. This included preparation for travelling to the seat of the Court to testify, preparation for testimony and familiarization with courtroom procedures as well as a vulnerability assessment for the purpose of advising the chamber on the need for special measures pursuant to rule 88 of the Rules of Procedure and Evidence.

186. In total, the VWS provided protection measures for almost 620 individuals in 2015 and managed to successfully help approximately 30 former beneficiaries to resume their normal lives and dispense with the Registry's protection. For all protection referrals, a protection assessment of the applicants and, in some cases, their dependants, was conducted in the field. The VWS conducted 36 psycho-social assessments of witnesses and victims, and their dependants when applicable, to decide on their inclusion in the protection programme or to develop exit strategies with them to allow them to leave the programme and become self-reliant.

187. In its interactions with chambers in 2015, the VWS submitted or provided expert input for at least 57 filings on behalf of the Registry, including corrigenda and different versions of redactions: three filings in *Ngudjolo*, one filing in *Katanga*, one filing in *Bemba*, 12 filings in *Ruto and Sang*, eight filings in *Gbagbo and Blé Goudé*, 15 filings in *Ntaganda*, 11 filings in *Bemba et al.*, one filing in *Ongwen*, and four filings in *Kenyatta*. The VWS submitted a further 76 reports to chambers by email. The VWS appeared on 12 occasions, upon request, at hearings before the Court.

188. The VWS participated in negotiations to amend two relocation agreements, one of which was concluded in 2015. The VWS also participated in negotiations and managed to conclude one new relocation agreement in 2015 and reactivated one existing relocation agreement, all in the light of the ongoing challenges of the worldwide refugee crisis.

189. Finally, the VWS is currently negotiating with approximately 45 States with a view to concluding additional relocation arrangements. Given that two sets of negotiations are currently at their final stage, the Section expects that at least two additional relocation arrangements will be concluded next year.

7. Public information and outreach

190. The Public Information and Outreach Section (PIOS) continued to ensure that the Court's proceedings are accessible to the public, to raise awareness and to promote understanding of the Court's mandate and activities, with the ultimate goal of garnering support. Its activities targeted a number of audiences, including global audiences, mainly encompassing the international press and media, victims and communities affected by crimes within the jurisdiction of the Court, and key stakeholders such as legal communities, academics and non-governmental organizations.

191. The Court kept affected communities informed of relevant judicial developments in the situations in Uganda, Kenya, DRC, Côte d'Ivoire, CAR and Mali. Regular outreach sessions were held in these countries, with the exception of Mali and CAR where direct meetings were not possible owing to security conditions. In CAR, activities resumed intermittently with representatives of key NGOs and the media broadcasting programs about the new investigation on 20 local radio stations and preparing the ground for an upcoming verdict in *Bemba*.

192. In Uganda, where outreach activities were to cease due to the lack of judicial developments for a number of years, regular sessions resumed in the North of the country, following Dominic Ongwen's transfer to the Court (January 2015), to inform communities about the case. In Kenya, radio and television broadcasts played an important role in ensuring that the population was kept abreast of the ongoing trial in *Ruto and Sang*. In Côte d'Ivoire, the Court's outreach activities focused on improving understanding of the Court within youth groups – holding quiz competitions on the Court in all neighbourhoods of Abidjan, and continuing to reach out to NGOs, including those located outside Abidjan. In the DRC, activities were focused on managing the expectations of communities with regard to the reparations phases in *Lubanga* and *Katanga*, providing information on the case of *Bemba et al.*, and preparing the ground for the upcoming verdict in *Bemba*.

193. Through efficient use of digital tools, photographs, graphics and audio-visual products, the Court responded in a timely and cost-effective manner to the needs of the media and the general public. Combining these tools with traditional means such as visits, seminars, public statements, press releases and interviews, the Court continued its efforts to publicize judicial proceedings in order to make accurate information accessible to global

audiences and enhance understanding of the Court, targeting key groups with the ultimate objective of eliciting broader support.

194. Audio-visual material continued to play important role in making judicial proceedings accessible to the affected communities and to the international public. In 2015, the Audio-Visual Production Unit produced 212 radio and television programmes and presentation videos for outreach activities and broadcast in the situation countries. Media also received 172 audio-visual summaries of hearings, press conferences and other events at the Court that were used for in-house production - raising the visibility of the Court in international, regional and local media. The Court's Youtube channel was viewed almost two million times, more than twice the number of views recorded in 2014.

195. The Court's official website remained one of the key tools in providing timely information to global audiences. With 1,727,000 visitors in 2015, a number similar to that for 2014 (1,795,000), the Court's website serves not only as a means of distributing publications – including official documents, press statements and other materials – but also as the platform for streaming all public hearings. Meanwhile, the Court has been in the process of building a completely new website, the launch of which, in both French and English, is scheduled for April 2016.

196. The Court also engaged in a strengthened 2-pronged approach to social media, involving generating content that is shareable, informative, engaging and inspiring, and using influencers to promote the Court's and their own content that advocates for the Court. The Court successfully bolstered its public presence on Twitter, with informative, timely and shareable visuals and information. This has proved to be an efficient and cost-effective way of distributing information and reaching a wider global audience, particularly with information about major judicial developments. The Court's Twitter audience grew by 42 per cent in 2015, from 119,000 to 161,000 followers worldwide. Its Flickr and YouTube channels were reorganized and an Outreach blog was launched at www.iccoutreach.tumblr.com highlighting the work of the Court in the field in a new and personal style.

197. The Court continued to use traditional media (radio, television and print). A total of 115 press releases and other information materials were distributed in 2015 to a mailing list of more than 4,200 journalists and other stakeholders around the world. Some 651 interviews were conducted with officials of the Court at Headquarters alone. Information produced by the Court, particularly relating to judicial developments in the situations in Kenya, Côte d'Ivoire and the DRC, was widely reprinted in leading newspapers and magazines and often broadcast on television and radio, both at the national level in the countries concerned and by international media organizations.

198. Exceptional in 2015 was the Court's move to its new permanent premises. PIOS undertook major projects to prepare relevant items and spaces within the new premises and to promote public awareness of the move. The project to refresh the Court's visual identity involved signage for inside and outside the new premises and preparing the new press briefing room, media centre and interview rooms, VIP room, information desk and Visitor Centre (to be installed in May 2016). While all projects included improvements to the former facilities, the visitor centre in particular will be a new information tool for the Court that will have a strong impact on public awareness of what the Court does and why. To promote awareness of the Court's move, information was distributed at both the international and local levels, and involved a 36-point strategy including the Court's website, social media, traditional international and local Dutch media, inserting our new building into photo books, tours, maps and other information products regarding The Hague, and an invitation from the Court's President to local residents to visit the Court with a special tour provided, exceptionally, in Dutch.

199. Interest in visiting the Court's headquarters has stabilized, with the number of VIP visits by figures interacting with the Court's officials in support of efforts to achieve universal application of the Rome Statute system, increase cooperation and strengthen national capacities in different areas remaining at a similar level to 2014.

200. The number of visits by groups of stakeholders – key groups which come to the Court as part of training programmes organized and funded by national governments, embassies, NGOs and other relevant third parties – remained stable, as did the number of

requests for information visits to the Court, mainly by university students in the fields of (international) criminal law, international relations and similar studies. Due to the move to the permanent premises, such information visits were temporary suspended at the end of 2015 and will resume in February 2016.

201. Interest in attending Court hearings remained at a similar level as in the previous year. However, PIOS cannot actively influence the number of persons attending these hearings as actual numbers depend on developments in the judicial calendar.

202. The number of events organized remained similar to the level seen in 2014 as PIOS continued to organize seminars and round tables at Headquarters and elsewhere to engage with key stakeholders so as to increase cooperation in various areas. Furthermore, by continuing to organize the final rounds in four moot courts (in Chinese, English, Russian and Spanish), the Court engaged with a large community of international criminal law students from around the world, enabling them to participate in simulated cases before the Court to practice what they had learnt.

8. External relations and cooperation

203. Over the course of the year, the External Relations and State Cooperation Unit (ERSCO) drafted or reviewed 261 primary requests for cooperation, including 24 requests to facilitate the work of defence teams, and drafted 43 reports to the relevant chambers. It provided various sections with input on cooperation to facilitate field missions and specific field operations.

204. A number of strategic events and initiatives were undertaken with a view to maximizing cooperation with key actors. Seminars targeted States' representatives and/or Members of Parliament from different geographic areas and from the African Union to strengthen understanding and support for the Court. A seminar was organized jointly with the focal points from situation countries to continue to enhance dialogue with the relevant staff of the Court on general and specific cooperation issues. A more technical seminar was organized and chaired, involving experts dealing with the identification, freezing and seizure of assets at the national level, in order to identify any specific procedures that could be developed to intensify cooperation in this area. Finally, the Unit engaged in constant dialogue with NGOs throughout the year on matters pertaining to the mandate of the Registry. The Unit continued to coordinate its efforts with the external relations units of the other organs in the context of The Hague Working Group, interactions and initiatives at the Assembly of States Parties, to ensure consistency in the actions and messages of the Court whenever possible.

9. Field operations

205. In 2015, the Field Operations Section (FOS) was faced with a number of unforeseen and unbudgeted events, namely continuing deterioration in the political and security situation in the CAR, the opening of a new situation in Uganda, the surrender of Mr Dominic Ongwen in CAR, the surrender of Mr Ahmad Al Faqi Al Mahdi in Niger, the return/repatriation of two Congolese detained persons to DRC, the reported surrender of Joseph Kony to Court authorities in DRC, a request for feasibility studies for two hearings in situ (one for Eastern DRC, the other for Northern Uganda), and tentative OTP forensic missions in the Republic of Côte d'Ivoire and the CAR.

206. In the CAR, emergency measures remained in place, in cooperation with the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA), to ensure the safety of local personnel and to secure assets. The re-establishment by the Court of a field presence in Bangui was put on hold for the same reasons. For Uganda, a technical assessment was carried out for the establishment of a Forward Field Office in Gulu, in line with activities related to the *Ongwen* case.

207. Overall, as anticipated in the 2015 programme budget, a field presence was maintained in six locations. The highlights of their key activities are detailed below.

208. The Kampala office continued to support activities related to outreach, victims and the TFV, as well as the Court's operations in eastern DRC and Kenya. The Kinshasa and

Bunia offices continued to engage with the Government, ensuring timely responses to judicial cooperation and assistance requests in pending cases, including for consultation on possible in situ proceedings in *Ntaganda*. In line with judicial activities in the Kenyan cases, the Nairobi field office continued to communicate regularly with the authorities to secure responses to the Court's requests, in particular for the purposes of facilitating the appearance of witnesses via video-link. Relevant stakeholders were also kept abreast of judicial developments as a means of fostering their support for in-country operations. In the Republic of Côte d'Ivoire, the Abidjan office provided support for activities in the Ivorian cases and analysis of the feasibility of conducting a site visit. Its Field Office Manager continued to manage the office remotely, while deployed in Bamako, primarily in support of the OTP's investigative activities.

10. Human resources

209. In 2015, the Court continued to focus on a number of strategic and operational areas of human resources including the Registry restructuring and high recruitment activity. Information on human resource-related activities is provided separately in the report of the Court on human-resource management for 2015.

11. Security and safety

210. In 2015, the Security and Safety Section (SSS) underwent revision, which resulted in the Field Security Unit and the Information Security Unit being transferred out of the section. The Section kept its Chief of Security and maintained its role and mandate as the residential security and safety authority and adviser at strategic level. Operationally, the Section is now focussed on security risk management at Headquarters. For most of 2015, the Section continued to manage and ensure the security and safety of Court personnel, assets and information, both at Headquarters and in the field. The Section provided security for court proceedings in accordance with the hearing schedule and chambers' decisions. The Personnel Security and Investigations Office (PSIO) processed 907 files relating to Personnel Security Clearances (PSCs) – a decrease of 25 per cent compared to the previous year. The clearance procedure was applied to all new personnel (including interns) joining the Court on established posts and temporary positions, in full compliance with the Administrative Instruction on Personnel Security Clearance. The PSIO also assisted with or conducted three internal investigations, and initiated the Technical Security Counter Measures searches for the permanent premises. In the field, the Section ensured that all relevant security and safety risks to Court personnel, assets and premises were managed appropriately, in accordance with the Court's protocols and relevant security and safety guidelines. Security support was provided for 1,192 missions (an increase of 53 per cent), and the Court's elected officials were provided with close protection and security liaison services for 13 missions (an increase of 86 per cent). In 2015, the SSS also supported four transport missions involving an accused person (in 2014, one such mission was conducted). The Section organized two "Safe and Secure Approaches in Field Environments" (SSAFE) courses in collaboration with the host State military in the Netherlands, which contributed to reinforcing staff awareness in the area of safety and security.

211. In the second half of 2015 the Section focused on two main activities: ensuring the security and safety of the Court's permanent premises and supporting simultaneous hearings. Before taking over responsibility for securing the permanent premises as of 1 September 2015, the Section conducted recruitment and training for the temporary Court personnel securing the site under the supervision of existing supervisor. Concurrently, the Section was involved in operationalizing security and safety installations and equipment and preparing for the Court's move during the first two weeks of December 2015. Throughout the year, the Section supported judicial activities in line with the hearing calendar. Extensive support was provided for simultaneous hearings between September and November. Total overtime worked by security and safety personnel rose by 105 per cent, mainly due to the above factors but also as a result of the Registry *ReVision* and absences due to sickness or personal emergencies (the total amount of such absences decreased by 14.3 per cent).

12. Information and communication technologies

212. The IMSS completed the design of the architecture for the Court's Permanent Premises. Implementation activities for Court-wide network and storage, installation of the courtrooms, conference centre and Press Briefing areas were successfully completed in 2015. Courtroom 1 was signed off as operational by November 2015. The remaining courtrooms will be completed in early 2016. The new infrastructure provides full redundancy and resilience to ensure support for Court proceedings and to support projected data volumes.

213. As part of the *ReVision*, IMSS was restructured into five units: Information Management, Information Security, Enterprise Architecture, Systems Development and Administration and Service Operations. This new structure has resulted in efficiencies in daily support and administration, while Information Management, Information Security and Enterprise Architecture is more focused on aligning the Section's activities and delivery to the needs of the organs of the Court.

214. The systems development team focused on enhancing existing systems to create process efficiencies for the Court Management Section. This included improvements to the Court Calendar, reducing the time spent by the Section in managing and providing mobile access to public Court events. Further process efficiencies were introduced via developed and deployed interfaces to publish Court records from TRIM and to publish public Court events via the new Court website. The team also deployed the eFiling notifications module to replace an inefficient process which relied on MS Outlook.

215. Work continued on the Court's new website, which requires significant redesign and technology upgrades to facilitate more timely publishing of information on the Court, Court Records and Court proceedings. The Court's new website is on schedule to go live, as expected, in early 2016.

216. The systems support team migrated the external legal team sites to an upgraded network and application. eCourt and Defence Ringtail were migrated to virtual services, as was the OTP Ringtail media streaming server. Kofax for scanning was upgraded for the OTP and Kofax Arabic was implemented. The systems support team assumed administration responsibilities for Wynard and eCourt.

217. The Information Management Unit published the Administration Instruction for Retention and Disposal of Court Records. In preparation for the move to the permanent premises, this Instruction provided the guidelines for scanning 850,000 records and disposing of paper records, thereby reducing the required physical storage capacity.

218. The Service Operations Unit reported, outside of scheduled maintenance, an average of 99 per cent uptime for enterprise applications and core network services. The Service Desk responded to 12,221 service tickets and closed 11,209 tickets. 510 new users were on-boarded and 423 off-boarded.

13. Procurement

219. The Procurement Unit has been heavily involved in tenders and contracts for the transition project for the permanent premises. Working together with the Project Director's Office, tenders were concluded in a timely manner to meet the construction project timetable. These procurement cases were concluded while providing procurement activities for ongoing Court activities and in support of the interim premises.

220. The Court has concluded a tender with private and public sector (UNOPS) entities to identify a vendor who can provide anonymous procurement services in field office locations. The resultant contract allows Court officials to operate more effectively and with an increased level of security.

221. The following additional information on procurement-related activities at the Court is provided in annex X of this report: an overview of the Court's procurement activities in 2015, an overview of the Court's total expenditure in 2015 by country, a list of main goods and services purchased in 2015 by country of origin and a list of the twenty largest expenditures in 2015 by country of origin.

14. Annual inventories

222. A full physical check of assets was performed by the General Services Section (GSS) at Headquarters in October and November 2014, in preparation for the move to the new Headquarters. In May 2015 a physical inventory of registered assets was conducted in the Kinshasa (DRC) and Abidjan (Republic of Côte d'Ivoire) field offices. In addition, the mission provided a detailed overview of the local fleet for fleet management purposes. Asset inventories at all other field offices were performed by field office managers in coordination with Headquarters. The results have been processed, the database updated and follow-up procedures are ongoing.

223. As at 31 December 2015, a total of 9,108 asset items were in use, with an acquisition value of €19.3 million, including assets acquired in 2015 at a cost of €4.06 million. Assets with a value of €160,925.36 were written off in 2015 due to obsolescence and normal wear and tear.

224. At its twenty-fifth session, the Committee considered the Report on Budget Performance of the Court as at 30 June 2015 and noted that there were inconsistencies regarding the write-off of assets between 1 and 30 June 2015, due to the fact that most of the items written off as a result of loss, normal wear and tear, obsolescence, theft or other reasons had a zero purchase value, which is not normal. The Committee recommended that the Registry take the necessary steps to clarify this situation having items within the inventory list that had zero purchase value. The Committee indicated that it was looking forward to a report on this matter at its twenty-seventh session.¹⁰

225. The Court wishes to provide the information to the Committee earlier than requested (i.e. for its twenty-sixth session). The list of written-off items provided in the Report on Budget Performance of the Court as at 30 June 2015 was included in the report in error. In 2015, twelve items were written-off by the Court. Detailed information is provided in the table below.

226. The acquisition value, depreciation and write-off details of all assets of the Court are recorded and maintained in SAP and are available for audit purposes. Nevertheless, the Court has taken internal measures to streamline the write-off process by centralizing all information on write-offs in the General Services Section which in turn requests the Finance Section to proceed with the financial write-off of items. This process is in line with the preparation of the Court's financial statements.

List of items written-off 1 January – 31 December 2015 (euros)

<i>Description</i>	<i>Disposal Reason</i>	<i>Number of assets</i>	<i>Acquisition Value</i>	<i>Net Book Value</i> ¹¹
Chair	Donation	2	1,793.30	853.69
Metal Detector, Hand	Normal wear	1	450.00	0.00
Telephone, Smartphone	Normal wear	1	247.11	0.00
X-Ray Machine	Obsolete	6	156,600.00	8,035.76
Computer Laptop	Obsolete	2	1,834.95	0.00
Total		12	160,925.36	8,889.45

15. Finance

227. The Finance Section closed the 2014 financial year and prepared its first financial statements in accordance with International Public Sector Accounting Standards (IPSAS). In addition, the Section examined the year's annual audits and the additional "Audit on the Cash Reserves" and was required to manage temporary cash shortages. The final stage of the Permanent Premises Project required extra attention from Finance staff. Information on the performance of the Court's liquid funds during 2015 is provided below.

¹⁰ See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourteenth session, The Hague, 18-26 November 2015* (ICC-ASP/14/20), vol. II, part B.3, para. 116.

¹¹ Net book value is the original cost of an asset less any depreciation and impairment charges.

(a) Compliance with the current investment policy

228. In 2015, the Court fully met the criteria for the banking selection and investment limits in compliance with Administrative Instruction ICC/AI/2012/002 on the Investment of Surplus Funds (section 9.3: Banking Selection and Investment Limits), which states that no more than a third of the cash assets should normally be invested in one institution. The Court continued to prioritize the security of its funds, while ensuring that liquid funds were invested with a view to receiving a high rate of return wherever possible.

229. The Court watches the markets closely and obtains recent credit-risk evaluations from credit-rating agencies to ensure the high credit-worthiness of all the Court's banking relationships. The Court keeps its funds with banks that have high short-term credit ratings and places them geographically in countries that have the highest (AAA or AA) credit ratings, in accordance with the ratings given by Standard & Poor's, Moody's and Fitch credit rating agencies.

(b) Return on investments

230. Between 1 January and 31 December 2015, the Court held an average monthly cash balance, including the General Fund, Working Capital Fund, Contingency Fund, Permanent Premises Project, trust funds and the Trust Fund for Victims, of approximately €71.7 million. Of this sum, on average, €19 million was held with respect to the approved programme budget, excluding the Working Capital Fund, the Contingency Fund and funds set aside for long-term employee benefit liabilities. The status of the Working Capital Fund and the Contingency Fund as at 31 December 2015 is provided in annex XII.

231. In 2015, European Central Bank (ECB) base interest rate remained at the record low of 0.05 per cent (see Annex XI). In addition, the ECB deposit rate dropped in 2015 by 0.1 per cent from -0.2 per cent to -0.3 per cent. The Court's average interest rate yield was 0.38 per cent in 2014 and 0.33 per cent in 2015. In the existing financial environment, considering the impact of central bank policies on returns, a total return on all funds of €238.0 thousand can be considered satisfactory.

(c) Future trend and investment strategy

232. The Investment Review Committee will continue to meet quarterly to discuss performance, analyse current market conditions and provide guidance to the Treasurer. The Court is risk averse and its first priority will be to continue to preserve its funds. Considering recent ECB monetary policy decisions, it is unlikely that the Court will be in a position to achieve better returns in 2016. The Court will continue to strive to generate and optimize returns in a difficult market, while safeguarding funds by adhering to its strict policies on the investment of surplus funds.

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

233. The Secretariat continued to provide substantive and conference services for the Assembly and its subsidiary bodies in 2015.

1. Assembly of States Parties and its subsidiary bodies

234. Significant achievements of the Secretariat in 2015 included the following:

(a) Organized and provided services for the resumed thirteenth session and the fourteenth session of the Assembly, held in New York, for a period of two and eight working days, respectively. Challenges faced as regards the resumed thirteenth session, which was unforeseen and for which no budget had been allocated as the request to organize it was made at the end of the Assembly's thirteenth session, included: organizing the resumed thirteenth session to be held at an outside location, the Ministry of Foreign Affairs of the Netherlands, a venue over which the Secretariat had no direct control save for the conference room and a few offices; and organizing and providing substantive and

technical services for the fourth meeting of the Advisory Committee on Nomination of Judges, which met in The Hague;

(b) Provided the Assembly and its subsidiary bodies with legal and substantive secretariat services, such as the provision of documentation, reports and analytical summaries, including the preparation of documentation relating to the election, at the resumed session, of a judge to fill a vacancy, the election of four members of the Board of Directors of the Trust Fund for Victims and the election to fill a vacancy on the Committee;

(c) Provided services for the subsidiary bodies of the Assembly, primarily the Bureau and its working groups, the Committee on Budget and Finance, the Study Group on Governance, the Working Group on Amendments, the Oversight Committee on the permanent premises and the Advisory Committee on Nominations of Judges;

(d) Organized and provided services for two regular sessions and one resumed twenty-fourth session of the Committee in The Hague, which was unforeseen and for which no budget had been allocated, for a total period of 17 working days. The Committee had decided to hold this resumed session to consider the reports on the Registry's Revision project and the OTP Strategic Plan;

(e) Organized and provided services for two sessions of the ad hoc Audit Committee;

(f) Provided advice to the Assembly, the Bureau and their subsidiary bodies on legal and substantive issues relating to the work of the Assembly;

(g) Discharged its mandate relating to the Plan of Action of the Assembly of States Parties for achieving universality and full implementation of the Rome Statute of the International Criminal Court pursuant to relevant resolutions, resulting in improved accessibility of information provided on the Assembly's website;

(h) Discharged its mandate relating to complementarity, as set out in the relevant resolutions, including RC/Res.1, ICC-ASP/9/Res.3, ICC-ASP/10/Res.5, ICC ASP/11/Res.6 and ICC-ASP/12/Res.4. This involved acting as liaison among States, the Court, international organizations and civil society; gathering information on complementarity activities and requirements and posting them on the Assembly's website; and maintaining the database of complementarity actors, which is available on the website;

(i) Secured contributions to and managed the Trust Fund for the participation of the least developed countries and other developing States in the work of the Assembly, thus facilitating the participation of a total of eight representatives in the resumed thirteenth session of the Assembly and seven in the fourteenth session;

(j) Corresponded with governments, the Court, intergovernmental organizations, other relevant bodies, individuals and non-governmental organizations on matters relating to the work of the Assembly;

(k) Managed the accreditation of non-governmental organizations for the thirteenth session of the Assembly and facilitated the participation of a number of civil society representatives in the resumed thirteenth session and approximately 550 representatives in the fourteenth session; and

(l) Assisted the President of the Assembly, including by providing legal advice on substantive issues relating to the work of the Assembly and its subsidiary bodies, making travel arrangements and facilitating attendance at various meetings and seminars.

235. In addition to the plenary meetings of the Assembly and the related informal consultations, the Secretariat provided services for the following meetings:

- | | |
|-----------------------------------|------------------|
| (a) Bureau..... | 27 ¹² |
| (b) The Hague Working Group | 50 |
| (c) New York Working Group | 25 |

¹² Includes 20 meetings of the Bureau, five meetings of the ACN working group, and two meetings of the non-cooperation focal points.

- (d) Working Group on Amendments..... 6
- (e) Study Group on Governance..... 13
- (f) Oversight Committee..... 29
- (g) Committee on Budget and Finance 17 (days)
- (h) Advisory Committee on Nominations 2 (days)
- (i) Ad hoc Audit Committee 2 (days)

236. The Secretariat processed a total of 268 documents and 8,238 pages (in the six official languages of the Assembly) for the fourteenth session, as follows:

- (a) Pre-session: 182 documents and 5,680 pages;
- (b) In-session: 34 documents and 310 pages; and
- (c) Post-session: 13 documents and 2,248 pages.

237. Additionally, 43 documents and 329 pages were processed (in the six official languages of the Assembly) for the resumed thirteenth session.

238. For the three sessions of the Committee, the Secretariat also processed a total of 446 documents and 3,735 pages, in the two working languages.

E. Major Programme VI – Secretariat of the Trust Fund for Victims

239. In general, the operational capacity and responsiveness of the TFV was affected by the following developments in 2016, continuing into 2016:

- (a) *Re*Revision of the TFV, between April and July 2015, resulting in a decision of the TFV Board of Directors concerning a new structure of the TFV Secretariat in August 2015. During this process, recruitment for vacant posts was suspended in view of potential changes in their nature or scope. Not all elements of the new structure were endorsed by the Committee and the Assembly, including as a result of an incomplete classification process; and
- (b) Development of the first-ever draft implementation plan for reparations, in *Lubanga* (March-November 2015), which occupied the time and energy of almost the entire Secretariat for a significant part of 2015.

240. Performance indicators for Major Programme VI, Secretariat of the Trust Fund for Victims, are provided in Annexe VIII.

F. Major Programme VII-1 – Project Director’s Office (permanent premises)

241. The construction of the permanent premises was completed on 31 October 2015 and the handover from Courtys to the Court took place on 2 November 2015, two months later than originally planned. The delay, however, did not affect the planned date for the move as transition activities started on 1 September 2015, in parallel with the finalization of the construction and in coordination with the relevant Units and Sections of the Court. The Project Director’s Office coordinated the work of the project manager, the general contractor and the Court, and regularly reported on the status of the project to the Oversight Committee.

242. The move to the Court was completed on 11 December as initially planned and the objective for the Court to be fully operational by 1 January 2016 was ensured after the mock-trial scheduled on 27 November 2015 proved to be successful.

243. The Assembly of States Parties increased the budget of the project on 25 June 2015, at its resumed thirteenth session after the Project Director’s Office had reported that it could not be completed within the level authorized in December 2014.

G. Major Programme VII-5 – Independent Oversight Mechanism

244. The new Head of the Independent Oversight Mechanism (IOM) took up post in late October 2015 and work has begun on developing internal standards, procedures and Operations Manuals for the IOM's inspection, evaluation and investigation functions. This has included assisting in reviewing and updating the Court's whistleblower and protection from retaliation policies. One preliminary review of an investigation was completed during 2015. The Office is expected to be fully operational by late 2016.

245. Performance indicators for Major Programme VII-5, Independent Oversight Mechanism, are provided in Annex IX.

III. Cross-cutting issues

246. Information on the realization of Court assumptions for 2005-2015 is provided in Annex XIII.

1. Transfers of funds

247. There were seven transfers of funds of an amount greater than €200,000 in 2015.

248. A transfer of €400,000 was made from contractual services to general temporary assistance within the Project Director's Office to continue to engage GTA and individual contractors based on the services agreement for the permanent premises project.

249. In order to cover the missions/trips and legal fees for defence teams, a transfer of €300,000 was made from counsel for victims to counsel for defence within the Counsel Support Section.

250. A transfer of €300,000 was made from general temporary assistance in the Prosecution Division to cover the shortfall in GTA costs in the Investigation Division for December 2015.

251. A transfer of €260,700 was made from general operating expenses to general temporary assistance within the Victims and Witnesses Section to cover additional GTA requirements.

252. A transfer of €227,000 was made from staff costs in the Security and Safety Section to cover the shortfall of staff costs in the Field Operations Section in December 2015.

253. A transfer of €220,000 was made from staff costs in the Immediate Office of the Registrar to cover the shortfall of staff costs in the Information Management Services Section in December 2015.

254. In order to cover the missions/trips required, a transfer of €200,000 was made from general temporary assistance to travel within the Prosecution Division.

2. Strategic plan and risk management

255. During the year, the Court focused on the further implementation of the tools previously created for strategic planning and risk management. The Court continued to implement its Strategic Plan 2013-2017 as presented at the eleventh session of the Assembly. In particular, the strategic plan was used during the drafting process of the Court's 2016 programme budget, and references to it can be found throughout that document. In parallel with these activities, the Court began in 2015 the announced process of reviewing the structure of its strategic plan. The goal of this review is to improve the presentation, relevance and implementation tracking of its objectives. These interrelated activities of planning, acting, monitoring and reviewing the strategic plan and the operations of the Court will continue pending the development of the next strategic plan.

256. The absence of dedicated funding continued to be a major constraint for the continuity and exhaustiveness of the risk management activities performed at the Court. As explained in previous performance reports, the Court is not able to implement the formal risk management process that was established by senior management. However, aware of

the crucial importance of risk management activities, the Court has developed an interim plan by means of which a more limited approach to risk management can still be implemented. This approach has led to the completion of a high level Court-wide approved risk register. The risk register was used in 2014 and the Court has built upon its experience with this model in 2015, further developing and refining it. The Court also drafted an official risk management policy to ensure that all Court-wide principles and processes are documented and structurally implemented. The Court will continue its risk management efforts on this basis and seek to further strengthen the process in the near future.

3. Efficiency measures

257. The Court made significant efforts in 2015 to further rationalise its operations. Taking into account the Registry *ReVision* project¹³ and the new OTP Strategic Plan,¹⁴ the Court proposed changes to the existing framework in its last report on synergies to the Committee.¹⁵ In effect, the change resulted in the creation of an inter-organ project geared toward taking stock of achievements and determining possible further improvements to governance determination, allocation of resources and other process enhancements. The inter-organ working group tasked to lead the project initially focused on the creation of a project plan and on determination of the methodology and approach to be taken, applying these guidelines to the specific areas mentioned by the report of the Committee on its twentieth session,¹⁶ in particular language services; human resources and public information and documentation, while also researching possible synergies in analysis and external relation activities. Smaller groups are working in parallel on each area and report regularly to the inter-organ working group within agreed deadlines. The working group started work in 2015 and is expected to propose measures to the heads of organs at the beginning of 2016 to optimize operations where resources are committed against the same or similar activities.

258. The Court maintains its focus on advancing existing coordination and cooperation of activities between and within its organs. The new inter-organ project initiated in 2015 will bring a new framework and enhanced control to these activities, while ensuring increased strategic guidance from senior management. While some activities have already been initiated, the new Registry structure and the new OTP strategy through the OTP Basic Size exercise offer a good opportunity to make further and more concrete steps in inter-organ coordination and cooperation for the purpose of optimizing the work of the Court as a whole. These combined efforts by the organs of the Court are contributing to further efficiencies and are being documented and reported on to the Committee separately.

IV. Budgetary performance 2015

1. Overview of the budgetary performance of the Court

259. The actual implementation rate for the Court in the programme budget is 97.1 per cent, or €126.83 million, against the approved budget of €130.67 million. The Court's implementation rate has increased by 0.4 percentage points compared to last year's 96.7 per cent.

260. The Court submitted a total of four notifications to the Committee for potential access to the Contingency Fund pending full utilization of the Court's programme budget, in a total amount of €6.26 million. At year-end, the Contingency Fund notifications were implemented at 85.6 per cent, or a total of €5.36 million, against the total Contingency Fund notification of €6.26 million. The Contingency Fund notifications are detailed at paragraphs 293-303.

¹³ ICC-ASP/14/19.

¹⁴ OTP Strategic Plan (June 2012-2015).

¹⁵ ICC-ASP/14/16, para. 13.

¹⁶ *Official Records ... Thirteenth session ... 2014* (ICC-ASP/13/20), vol. II, part B.2, para. 101 and *Official Records... Thirteenth session ... 2014* (ICC-ASP/13/20), vol. II, part A, para. 140(b).

261. The programme budget for 2015 was exceeded, resulting in access to the Contingency Fund¹⁷ in the amount of €1.71 million, as shown in annex XII.

262. In the light of the Court's actual implementation rate of 97.1 per cent against the 2015 approved budget, its capacity to absorb additional expenditure is limited to €3.83 million. As a result, it was not possible to fully absorb the total expenditure of €5.36 million incurred under the Contingency Fund within its programme budget. As indicated in the Report on Budget Performance of the International Criminal Court as at 30 June 2015,¹⁸ the Court will access the Contingency Fund for the current estimated amount of €1.71 million, subject to completion of the external audit certification. Access to the Contingency Fund will reduce its balance to €5.78 million.

2. Budget performance for the programme budget

263. Table 1 below provides a summary of the implementation of the programme budget by major programme and programme. Details of implementation of the programme budget by commitment item under each major programme and sub-programme are provided in Annex XVI, as requested by the Assembly.¹⁹

Table 1: Budget Performance 2015 by Major Programme and Programme (amounts in thousands of euros)

<i>Major Programme / Programme</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure* 2015</i>	<i>Variance</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<i>Major Programme I Judiciary</i>	12,034.1	10,906.0	1,128.1	90.6
The Presidency	1,477.2	1,392.8	84.4	94.3
Chambers	10,240.9	9,173.6	1,067.3	89.6
Liaison Offices	316.0	339.6	-23.6	107.5
<i>Major Programme II Office of the Prosecutor</i>	39,612.6	38,369.6	1,243.0	96.9
The Prosecutor	9,530.2	8,712.5	817.7	91.4
Jurisdiction, Complementarity and Cooperation Division	3,750.8	3,595.6	155.2	95.9
Investigation Division	15,934.4	17,044.5	-1,110.1	107.0
Prosecution Division	10,397.2	9,017.0	1,380.2	86.7
<i>Major Programme III Registry</i>	65,025.9	64,956.7	69.2	99.9
Office of the Registrar	9,405.4	9,061.3	344.1	96.3
Common Administrative Services Division	23,054.4	23,813.2	-758.8	103.3
Division of Court Services	29,087.1	28,834.3	252.8	99.1
Public Information and Documentation Section	3,479.0	3,247.9	231.1	93.4
<i>Major Programme IV Secretariat of the Assembly of States Parties</i>	3,012.8	2,856.8	156.0	94.8
<i>Major Programme V Interim Premises</i>	6,000.0	5,394.2	605.8	89.9
<i>Major Programme VI Secretariat of the Trust Fund for Victims</i>	1,815.7	1,542.9	272.8	85.0
<i>Major Programme VII-1 Project Director's Office</i>	1,140.6	1,055.4	85.2	92.5

¹⁷ It must be noted that access to the Contingency Fund is determined by subtracting the expenditures notified under the Contingency Fund from the unspent programme budget of €3.65 million (approved programme budget of €126.60 million minus expenditure of €122.94 million) excluding the contribution of the host State in relation to Major Programme V – Interim Premises, and the contributions corresponding to Major Programme VII-2 Permanent Premises Project – Interest.

¹⁸ ICC-ASP/14/11, para. 6.

¹⁹ *Official Records ... Fourteenth session ... 2015* (ICC-ASP/14/20), vol. I, part III, Res.1, J, para.7.

Major Programme / Programme	Approved Budget 2015	Actual Expenditure* 2015	Variance	Implementation rate %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Major Programme VII-2 Permanent Premises Project - Interest	1,068.7	1,060.6	8.1	99.2
Major Programme VII-5 Independent Oversight Mechanism	339.9	75.2	264.7	22.1
Major Programme VII-6 Office of Internal Audit	615.3	614.6	0.7	99.9
Total	130,665.6	126,832.1	3,833.5	97.1

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change

264. The Judiciary's implementation rate was 90.6 per cent, or €10.91 million, against the approved budget of €12.03 million, a decrease of 9.2 per cent compared to last year's implementation rate of 99.8 per cent. The major underspend occurred in Chambers as a result of (i) changes in the assumptions concerning new judges being called to full-time service from the beginning of their terms of office; (ii) difficulties in recruiting temporary staff to fill the established posts of staff members on Special Leave without Pay; and (iii) delays in recruitment for GTA positions while the judges considered the longer-term staffing needs of Chambers in the context of work on "lesson learnt" to improve the efficiency of proceedings. The Presidency also contributed to savings as a result of an underspend in travel on account, *inter alia*, of a decision by the new President to limit her overseas travel to focus on her priority of working with the judges to improve the efficiency of the Court's judicial proceedings, and fewer external representations made by other judges who have been restricted by their extremely heavy workloads.

265. The OTP implemented its approved budget at 96.9 per cent, in line with the last year's implementation rate of 96.8 per cent. The corresponding actual expenditure was €38.37 million, against the approved budget of €39.61 million. The savings generated in staff costs for established posts and GTA, implemented at 97.8 per cent and 87.5 per cent respectively, were partially redeployed to the Investigation Division (ID) to cover the following non-staff costs: (i) travel associated with the increased number of missions to support investigation activities in accordance with the OTP strategy; (ii) general operating expenses to cover field operation activities in relation to missions and witness-related interviews and the costs incurred for changes to the floor plan in the permanent premises; and (iii) furniture and equipment to cover the purchase of investigation-related equipment required for evidence analysis.

266. The Registry budget was almost fully implemented at a rate of 99.9 per cent, or €64.96 million, against the approved budget of €65.03 million. This is an increase of 2.7 per cent over last year's implementation rate of 97.2 per cent. The overspend in the Common Administrative Services Division is mainly due to two reasons: (i) some expenditures arising from the *ReVision* were charged against staff costs for established posts, resulting in implementation of 104.3 per cent; and (ii) additional resources to support the *ReVision* project, in particular in the Human Resources Section, resulting in implementation of 124.4 per cent in GTA. The shortfall incurred in staff costs was covered by the prioritization of expenses, in particular under general operating expenses in non-staff costs, including the following: (i) the decrease in witness protection operations pending the decision on the "no case to answer" motion in *Ruto and Sang* in the situation in Kenya; (ii) fewer cleaning operations and utility costs at the interim premises; and (iii) renegotiating software maintenance agreements and limiting the scope of services provided during the transition activities.

267. The implementation rate of the Secretariat of the Assembly of States Parties was 94.8 per cent, or €2.86 million, against the approved budget of €3.01 million. Savings in staff costs as a result of delays in recruitment to established posts were partially redeployed to cover the need to outsource translation services for the resumed session of the Assembly in June and of the Committee in July. There was an overall increase of 16.4 per cent compared to last year's implementation rate of 78.4 per cent, which can be attributed to the

cost of conference services incurred for the Assembly session held in The Hague in 2015, rather than in New York as in 2014.

268. Interim premises, which accounts for payments related to rental of the interim premises, has an implementation rate of 89.9 per cent, leaving €0.61 million unencumbered, against the approved budget of €6.00 million. The underspend is due to the repayment by the Dutch government (RGD) of €0.30 million in rent and maintenance overpayments in past years.

269. The implementation rate of the Secretariat of the TFV was 85.0 per cent, or €1.54 million, against the approved budget of €1.82 million, a decrease of 4.9 percentage points compared to the implementation rate of 89.9 per cent in 2014. The low implementation rate is attributable to an underspend in the following areas: (i) outstanding recruitment of GTA positions; and (ii) reduced use of consultancy services as a result of delays in situation assessments and the shift of TFV activities priorities to engage in the *Lubanga* reparations order by delaying development of a Management Information System and terminating the contract for the programme report writing consultancy.

270. The Project Director's Office (PDO) implemented its budget at a rate of 92.5 per cent, or €1.06 million, against the approved budget of €1.14 million. The project was completed and the new building came into operation from mid-December 2015. In 2014, the implementation rate was 96.3 per cent. Figure 1 below provides an overview of costs incurred to complete the Permanent Premises Project by Registry sections in services agreements with the PDO, namely SSS, GSS, ICTS and the Public Information and Documentation Section (PIDS), and other services costs incurred such as expenditure related to the external auditor. The budget for Staff Resources and Management Support costs was implemented at a rate of 93.0 per cent.

Figure 1: Project costs incurred for Staff Resources and Management Support in the Project Director's Office (amounts in thousands of euros)

<i>Section/item</i>	<i>Approved budget 2015</i>	<i>Actual expenditure 2015 *</i>	<i>Justification</i>
Security and Safety Section (eqv 2 GTA Posts)	183.6	152.2	One GTA staff member covering the work of section staff relating to the construction and transition projects plus optimizing staffing capacity planning project and specialized e-learning training activities to reduce transition staff costs.
General Services Section (eqv 2 GTA Posts)	183.6	182.5	Two GTA staff members covering the work of section staff relating to the construction and transition projects.
Information and Communication Technologies Section including Audio Visual services (eqv 2 GTA Posts)	183.6	202.7	Two GTA staff members covering the work of the section staff relating to the construction and transition projects, plus the cost of the digitization project to reduce paper documentation before the move to new premises. Finally the cost related to exploring efficient ICT connectivity solutions for the new building and new Courtroom AV & ICT installation solutions.
Public Information and Documentation Services	35.5	15.5	Consultancy related to compilation and review of communication, Court publications policies in relation to new premises and providing part time cover for staff working on the construction and transition projects.
Services from other sections (e.g. Audit, Procurement, etc.)	49.8	38.5	Three-week full time audit of the construction and transition projects by External Auditor, Cour de Comptes, assistance in Transition project activities including procurement and legal matters.
Total	636.1	591.4	

* Actual expenditure in 2015 is based on preliminary, unaudited figures, which are subject to change.

271. Permanent Premises Project – Interest – accounts for the payment of accrued interest related to the Permanent Premises Project. Payment was effected in full in February 2015. It is implemented at 99.2 per cent, or €1.06 million, against the approved budget of €1.07 million.

272. The Independent Oversight Mechanism (IOM) became operational with the recruitment of the permanent Head of the IOM in October 2015. At year-end, the budget had been implemented at 22.1 per cent, or €0.08 million, against the approved budget of €0.34 million.

The Office of Internal Audit (OIA), formerly a sub-programme of Registry, became a Major Programme in 2015. The OIA has almost fully implemented its approved budget at 99.9 per cent, or €0.61 million, against the approved budget of €0.62 million.

273. Table 2 below provides a summary of the Court's budget performance by item of expenditure.

Table 2: Budget performance in 2015 by item by expenditure (amounts in thousands of euros)

<i>Items</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure* 2015</i>	<i>Variance</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,486.8	4,903.4	583.4	89.4
<i>Subtotal judges</i>	<i>5,486.8</i>	<i>4,903.4</i>	<i>583.4</i>	<i>89.4</i>
Staff costs	65,744.4	64,522.7	1,221.7	98.1
General temporary assistance	21,854.0	21,312.4	541.6	97.5
Temporary assistance for meetings	708.3	841.9	-133.6	118.9
Overtime	393.0	502.2	-109.2	127.8
Consultants	560.4	488.8	71.6	87.2
<i>Subtotal staff costs</i>	<i>89,260.1</i>	<i>87,668.1</i>	<i>1,592.0</i>	<i>98.2</i>
Travel	5,381.1	5,963.4	-582.3	110.8
Hospitality	31.0	35.4	-4.4	114.2
Contractual services	4,128.1	3,686.3	441.8	89.3
Training	801.4	726.5	74.9	90.7
Counsel for defence	2,355.6	3,031.4	-675.8	128.7
Counsel for victims	1,862.1	1,233.6	628.5	66.2
General operating expenses	19,519.0	17,272.5	2,246.5	88.5
Supplies and materials	920.0	764.2	155.8	83.1
Furniture and equipment	920.4	1,547.3	-626.9	168.1
<i>Subtotal non-staff costs</i>	<i>35,918.7</i>	<i>34,260.6</i>	<i>1,658.1</i>	<i>95.4</i>
Total	130,665.6	126,832.1	3,833.5	97.1

274. The judges' budget was implemented at 89.4 per cent, or €4.90 million, against the approved budget of €5.49 million, with an underspend of €0.58 million, due in large part to changes in assumptions regarding the timing of some new judges being called to office in 2015, as mentioned at paragraph 264.

275. The Court's staff costs for established posts were implemented at a rate of 98.1 per cent, or €64.52 million, against the approved budget of €65.74 million, an increase of 1.0 percentage point over the implementation rate of 97.1 per cent in 2014. The Court's annual average vacancy rate was 19.3 per cent, an increase of 8.2 percentage points on the 11.1 per cent in 2014, due mainly to the very high vacancy rate in the Registry following the *ReVision* project. The Judiciary's annual average vacancy rate of 6.3 per cent remained at the same level as in 2014 and its staff costs implementation rate was 92.3 per cent, in line with last year's 92.1 per cent. The annual average vacancy rate for the OTP decreased to 6.0 per cent, compared to 7.9 per cent in 2014, while the implementation rate for staff costs rose to 97.8 per cent, an increase of 5.0 percentage points compared to 92.8 per cent in 2014. The Registry's annual average vacancy rate was 24.6 per cent, an increase of 12.8 percentage points over the vacancy rate of 11.8 per cent in 2014, due to the departure of staff following the *ReVision* project. Staff costs were, however, fully implemented at 100.0 per cent, in line with last year's implementation rate of 101.1 per cent, for the following reasons: (i) additional costs incurred in respect of termination incentives for staff impacted by the *ReVision* project; and (ii) temporary replacement of vacant established posts.

276. The GTA budget was implemented at a rate of 97.5 per cent, or €21.31 million, against the approved budget of €21.85 million, an increase of 2.0 percentage points compared to 95.5 per cent in 2014. The Judiciary implemented at 94.1 per cent due to delays in recruitment. The OTP's implementation rate was 87.5 per cent, attributable to a delay in recruitment due to an increase in investigative missions. The Registry exceeded its GTA budget with an implementation rate of 129.4 per cent due to the completion of the *ReVision* project (*ReVision* team and taskforce). The Secretariat of the Trust Fund for Victims implemented at 35.3 per cent due to pending recruitments. Funds in the PDO were redeployed from contractual services to GTA to provide additional support for the Permanent Premises Project.

277. Over implementation of 118.9 per cent, or €0.84 million, against the approved budget of €0.71 million, under Temporary assistance for meetings was due, among other things, to the need in the Registry's Court Interpretation and Translation Section to extend the contracts of freelance Swahili interpreters and to recruit additional freelance interpreters for Acholi and for the French booth as a result of operational needs relating to an unscheduled status conference in the *Ongwen* case.

278. The overtime budget has been exceeded, with an implementation rate of 127.8 per cent, or €0.50 million, against the approved budget of €0.39 million, primarily due to shift coverage during the 10-week training provided to SSS security officers in the Registry.

279. The consultancy budget was implemented at 87.2 per cent of the approved budget, or €0.49 million, against the approved budget of €0.56 million, a decrease of 26.0 per cent compared to last year. Underutilization by OTP in engaging situation-related expert advisers and experts on a *pro bono* basis, and by the STFV for the reason mentioned at paragraph 269, with implementation rates of 43.0 per cent and 31.1 per cent, respectively, offset the overspend of the Registry of 130.7 per cent (€0.09 million), or a total expenditure of €0.38 million, against the approved budget of €0.29 million. That overspend was mainly due to the need to hire classification consultants and recruitment specialists for the *ReVision* project.

280. The overspend in travel has materialized at a rate of 110.8 per cent, or €5.96 million, against the approved budget of €5.38 million. This is primarily due to the increased number of missions for investigation activities, a trend continued from 2013, conducted by the ID in accordance with the OTP strategy, with an implementation rate of 148.3 per cent. The overspend was slightly mitigated by the Judiciary underspend in travel, as mentioned at paragraph 264.

281. There was a minor overspend in hospitality, with an implementation rate of 114.2 per cent, or €0.04 million, against the approved budget of €0.03 million. The OTP received more visits from high level officials and made a greater contribution to internal events during 2015.

282. Contractual services implemented at 89.3 per cent, or €3.69 million, against the approved budget of €4.13 million, primarily because the funds budgeted for project costs for permanent premises activities were redeployed to hire GTA in the Registry sections in services agreements with the PDO. In order to cover the *ReVision* project completion costs, funds were prioritized in Registry, including in the Public Information and Documentation Section, which carried out fewer outreach-related activities in the field, and SSS, which resorted to fewer outsourcing services than planned for security vetting and needed to support fewer missions in situation countries. In addition, the IOM did not use its €0.04 million budget since the office was not operational until the Head took up his post in October 2015. The SASP overspend was covered in respect of the additional outsourcing translation services required for the two resumed sessions of the Assembly and of the Committee, as was the OTP's overspend for additional translation and transcription outsourcing services.

283. Overall, legal aid was slightly overspent with an implementation rate of 101.1 per cent, or €4.26 million, against the approved budget of €4.21 million. The budget for counsel for defence teams was overspent, with an implementation rate of 128.7 per cent, while the budget for counsel for victims' teams was underspent, with an implementation rate of 66.2 per cent. The redeployment of funds to legal aid for defence teams was the result of absorption of the unbudgeted costs incurred for four defence teams for Mr Kagtanga,

Mr Ngudjolo, Mr Gaddafi and Ms Simon Gbagbo, while activities requiring legal aid for victims' teams were below assumptions for the case of *Bemba* in the situation in the CAR due to the lack of judicial activities in the period of preparation of the judgement, and for the situation in Kenya, on account, in particular, of termination of the proceedings against Mr Kenyatta.

284. General operating expenses implemented at a rate of 88.5 per cent, or €17.27 million, against the approved budget of €19.52 million, with a residual balance of €2.25 million. Major savings were made by Registry as a result of prioritization of activities, with an implementation rate of 84.4 per cent and a residual balance of €1.85 million, and Interim Premises, with an implementation rate of 89.9 per cent and a residual balance of 0.61 million. In Registry, savings resulted from the situation in Kenya, pending the decision on the "no case to answer" motion in the case of *Ruto and Sang*; in which some of the forecast witness protection operations did not take place as a result of the slow down in activities. GSS and the ICTS both prioritized funds which were redeployed to cover the additional human resources needed to complete the *ReVision* project. ICTS also needed to cover additional contractual services needs and purchases of ICT equipment related to the permanent premises project. In contrast, the OTP overspent under this budget line at a rate of 151.7 per cent, or €0.69 million, against the approved budget of €0.46 million, to support field operation activities in relation to missions and witness interviews, a trend which has continued from 2013.

285. In addition, during the year, the Court had to absorb various costs incurred for changes made to the permanent premises, amounting to €0.31 million, which were charged to general operating expenses in the respective major programmes. Figure 2 below provides a breakdown of the costs absorbed by the respective major programmes.

Figure 2: Costs incurred for the Permanent Premises by major programme 2015 (amounts in thousands of euros)

<i>Major Programme</i>	<i>Amount</i>	<i>Subject</i>
Judiciary	51.0	Judges' benches and portraits and floor plan changes
OTP	98.7	Floor plan changes
Registry	139.3	Floor plan changes
STFV	25.0	Floor plan changes
Total	314.0	

286. The implementation rate in supplies and materials was 83.1 per cent, or €0.76 million, against the approved budget of €0.92 million. This was mainly due to the prioritization of funds to replace obsolete court reporting equipment to produce real time and edited transcripts of all the hearings in English and French and to support other necessary operational activities.

287. As in previous years, the furniture and equipment category over implemented at 168.1 per cent, or €1.55 million, against the approved budget of €0.92 million. This was due in large part to the purchase of investigation-related equipment for evidence analysis in the OTP and for the purchase of ICT equipment in Registry, such as workstations, special monitors for the three courtrooms and server infrastructure for the Digital AV recording and archiving solution for the permanent premises, the purchase of two armoured vehicles to meet operational demands in the CAR and the aforementioned purchase of court reporting equipment.

288. At the last session of the Assembly,²⁰ the Court was requested, on conclusion of the IPSAS project which commenced in July 2011, to provide the Assembly with a summary of overall budget performance as well as budget performance for 2015, for the four-year project. Table 3 provides a summary of budget performance for the IPSAS project for the project periods 2011 to 2015. The total project budget shows a 97.6 per cent implementation rate, which reflects savings of €0.05 million. Table 4 provides a summary

²⁰ *Official Records ... Fourteenth session ... 2015* (ICC/ASP/14/20), vol. II, part B2, para. 67.

of the IPSAS project budget performance for 2015. Total actual expenditure amounted to €0.14 million, or an implementation rate of 78.2 per cent, leaving €0.04 million unused at year-end mainly as a result of the early departure of the IPSAS project coordinator.

Table 3: Budget Performance for the IPSAS Project 2011-2015 by item of expenditure (thousand euros)

Items	Approved Budget	Actual Expenditure	Variance	Implementation
	2011-2015	2011-2015*		rate %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
General temporary assistance	1,015.7	846.4	169.3	83.3
<i>Subtotal other staff</i>	<i>1,015.7</i>	<i>846.4</i>	<i>169.3</i>	<i>83.3</i>
Travel	48.4	23.5	24.9	48.5
Contractual services	788.7	940.1	-151.4	119.2
Training	64.7	53.9	10.8	83.2
Furniture and equipment		8.3	-8.3	
<i>Subtotal non-staff</i>	<i>901.8</i>	<i>1,025.8</i>	<i>-124.0</i>	<i>113.7</i>
Total	1,917.5	1,872.2	45.3	97.6

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

Table 4: Budget Performance for the IPSAS Project 2015 by item of expenditure (thousand euros)

Items	Approved Budget	Actual Expenditure	Variance	Implementation
	2015	2015*		rate %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
General temporary assistance	140.8	42.4	98.4	30.1
<i>Subtotal other staff</i>	<i>140.8</i>	<i>42.4</i>	<i>98.4</i>	<i>30.1</i>
Travel	9.3	3.3	6.0	35.2
Contractual services	13.4	82.0	-68.6	611.6
Training	10.0	8.0	2.0	80.0
<i>Subtotal non-staff</i>	<i>32.7</i>	<i>93.2</i>	<i>-60.5</i>	<i>285.1</i>
Total	173.5	135.7	37.8	78.2

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

289. Table 5 provides an overview for the programme budget broken down by basic and situation-related expenditure. The basic component shows a 97.5 per cent implementation rate, whereas the situation-related component shows a 96.7 per cent implementation rate.

Table 5: Budget performance in 2015 by Basic and Situation-related expenditure (amounts in thousands of euros)

Major Programme / Programme	Basic			Situation-related (SRF)		
	Approved Basic	Actual Basic	Implementation	Approved SRF	Actual SRF	Implementation
	Budget 2015	Expenditure* 2015		rate %	Budget 2015	
	[1]	[2]	[3]=[2]/[1]	[4]	[5]	[6]=[5]/[4]
<i>Major Programme I</i>						
Judiciary	9,998.2	9,150.3	91.5	2,035.9	1,755.7	86.2
The Presidency	1,477.2	1,392.8	94.3			
Chambers	8,205.0	7,417.8	90.4	2,035.9	1,755.7	86.2
Liaison Offices	316.0	339.6	107.5			

Major Programme / Programme	Basic			Situation-related (SRF)		
	Approved Basic Budget 2015	Actual Basic Expenditure* 2015	Implementation rate %	Approved SRF Budget 2015	Actual SRF Expenditure* 2015	Implementation rate %
	[1]	[2]	[3]=[2]/[1]	[4]	[5]	[6]=[5]/[4]
<i>Major Programme II</i> <i>Office of the Prosecutor</i>	6,291.4	5,577.2	88.6	33,321.2	32,792.4	98.4
The Prosecutor	3,553.1	3,100.4	87.3	5,977.1	5,612.1	93.9
Jurisdiction, Complementarity and Cooperation Division	1,066.6	1,054.8	98.9	2,684.2	2,540.7	94.7
Investigation Division	438.6	534.1	121.8	15,495.8	16,510.4	106.5
Prosecution Division	1,233.1	887.9	72.0	9,164.1	8,129.1	88.7
<i>Major Programme III</i> <i>Registry</i>	31,367.3	32,650.5	104.1	33,658.6	32,306.2	96.0
Office of the Registrar	6,241.7	6,427.0	103.0	3,163.7	2,634.3	83.3
Common Administrative Services Division	15,091.1	15,610.6	103.4	7,963.3	8,202.6	103.0
Division of Court Services	7,895.2	8,425.0	106.7	21,191.9	20,409.3	96.3
Public Information and Documentation Section	2,139.3	2,187.9	102.3	1,339.7	1,060.0	79.1
<i>Major Programme IV</i> <i>Secretariat of the Assembly of States Parties</i>	3,012.8	2,856.8	94.8			
<i>Major Programme V</i> <i>Interim Premises</i>	6,000.0	5,394.2	89.9			
<i>Major Programme VI</i> <i>Secretariat of the Trust Fund for Victims</i>	679.4	569.5	83.8	1,136.3	973.3	85.7
<i>Major Programme VII-1</i> <i>Project Director's Office</i>	1,140.6	1,055.4	92.5			
<i>Major Programme VII-2</i> <i>Permanent Premises Project – Interest</i>	1,068.7	1,060.6	99.2			
<i>Major Programme VII-5</i> <i>Independent Oversight Mechanism</i>	339.9	75.2	22.1			
<i>Major Programme VII-6</i> <i>Office of Internal Audit</i>	615.3	614.6	99.9			
Total	60,513.6	59,004.4	97.5	70,152.0	67,827.7	96.7

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

3. Field activity

290. Table 6 provides a summary of actual expenditure for field operations by situation. In 2015, the Court was investigating eight situations: Uganda, the Democratic Republic of the Congo (DRC), Sudan, the Central African Republic (CAR), Kenya, Libya, Côte d'Ivoire (CIV) and Mali. Operational support is for all situations taken together, rather than for specific situations. The total actual expenditure for all the situations was €67.83 million, which is 96.7 per cent of the approved situation-related budget of €70.15 million. Of the total actual expenditure of €67.83 million, €32.79 million was spent by the OTP and €32.31 million by the Registry, leaving a balance of €2.73 million spent by other programmes: €1.76 million by the Judiciary and €0.97 million by the Secretariat of the TFV.

Table 6: Actual expenditure for field operations by situation 2015 (amounts in thousands of euros)*

	<i>Uganda situation</i>	<i>DRC situation</i>	<i>Sudan situation</i>	<i>CAR situation</i>	<i>Kenya situation</i>	<i>Libya situation</i>	<i>CIV situation</i>	<i>Mali situation</i>	<i>Operational Support</i>	<i>Total</i>
The Presidency										
Chambers									1,755.7	1,755.7
<i>Judiciary</i>									1,755.7	1,755.7
Immediate Office of the Prosecutor	14.1		18.6	9.3		5.1			378.4	425.5
Services Section	204.2	477.2	52.7	353.2	459.6	11.2	28.9	91.7	3,507.9	5,186.6
The Prosecutor	218.3	477.2	71.3	362.5	459.6	16.3	28.9	91.7	3,886.3	5,612.1
Jurisdiction, Comple and Cooperation Division	37.5	218.1	1.0	147.5	97.7	117.5	60.1	185.1	1,676.2	2,540.7
JCCD	37.5	218.1	1.0	147.5	97.7	117.5	60.1	185.1	1,676.2	2,540.7
Investigation Division	367.3	2,274.8	161.1	2,717.3	898.3	274.4	2,754.2	1,771.5	5,291.4	16,510.4
Investigation Division	367.3	2,274.8	161.1	2,717.3	898.3	274.4	2,754.2	1,771.5	5,291.4	16,510.4
Prosecution Division	198.0	1,472.5	441.4	1,794.1	1,332.4	88.1	1,039.1	531.6	1,232.0	8,129.1
Prosecution Division	198.0	1,472.5	441.4	1,794.1	1,332.4	88.1	1,039.1	531.6	1,232.0	8,129.1
<i>Office of the Prosecutor</i>	<i>821.0</i>	<i>4,442.7</i>	<i>674.8</i>	<i>5,021.5</i>	<i>2,788.0</i>	<i>496.2</i>	<i>3,882.3</i>	<i>2,579.9</i>	<i>12,086.0</i>	<i>32,792.4</i>
Security and Safety Section	151.1	674.6		421.4	255.3		193.8	262.3	675.8	2,634.3
Office of Registrar	151.1	674.6		421.4	255.3		193.8	262.3	675.8	2,634.3
Human Resources Section									224.6	224.6
Budget and Finance Section									265.2	265.2
General Services Section									41.9	41.9
ICT Section	99.3	254.6		17.4	27.4		34.6	2.5	2,900.3	3,336.0
Field Operations Section	241.3	1,210.9		267.7	233.3		264.0	335.1	1,782.7	4,334.9
Common Administrative Services Division	340.6	1,465.5		285.0	260.6		298.5	337.6	5,214.7	8,202.6
Office of the Head	3.3	3.7			19.7			0.6	379.1	406.4
Court Management Section		70.0							1,966.9	2,036.9
Detention Section									207.2	207.2
Court Int and Trans Section	34.8	1,415.6	26.4	210.9	26.3	5.2	7.9	5.7	2,180.9	3,913.6
Victims and Witness Unit	85.8	1,133.6	69.9	273.4	1,789.6	42.5	131.1	12.2	3,419.3	6,957.6
Victim Part and Rep Section	32.0	286.5		31.3	106.0		40.4		541.4	1,037.6
Counsel for Defence									234.9	234.9
Counsel for Victims	2.5	454.4					72.1		556.4	1,085.4
Counsel Support Section	41.2	1,766.3	406.7	721.3	678.4	72.2	527.4	67.3	248.9	4,529.8
Division of Court Services	199.8	5,130.0	503.0	1,236.8	2,620.0	119.8	778.9	85.9	9,735.1	20,409.3
Public Affairs Unit									5.9	5.9
Outreach Unit	64.7	327.4		70.4	141.7		132.7		317.2	1,054.0
Public Information and Documentation Section	64.7	327.4		70.4	141.7		132.7		323.1	1,060.0
<i>Registry</i>	<i>756.3</i>	<i>7,597.4</i>	<i>503.0</i>	<i>2,013.7</i>	<i>3,277.7</i>	<i>119.8</i>	<i>1,403.8</i>	<i>685.8</i>	<i>15,948.6</i>	<i>32,306.2</i>
Secretariat TFV	176.6	57.3							739.5	973.3
<i>Secretariat TFV</i>	<i>176.6</i>	<i>57.3</i>							<i>739.5</i>	<i>973.3</i>
Total	1,753.9	12,097.4	1,177.8	7,035.2	6,065.6	616.1	5,286.1	3,265.8	30,529.8	67,827.7

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

4. Unliquidated obligations

291. As requested by the Committee,²¹ Annex XIV provides the total number of outstanding unliquidated obligations (ULOs) and the total amount due as at 31 December of the 2015 financial year, as well as the updated figures for the same period as at 31 December 2014.

5. Recruitment

292. Table 7 provides a summary of staffing by major programme. As at 31 December 2015, a total of 679 posts (80.7 per cent) were filled, against the approved total of 841, excluding three elected officials.

Table 7: Staffing – Approved versus filled posts by post type (P and G staff)*

	<i>Approved</i>	<i>Filled</i>	<i>Recruitment completed</i>	<i>Under recruitment</i>	<i>Advertised not under recruitment</i>	<i>Vacant not advertised</i>
	[1]	[2]	[3]	[4]	[5]	[6]
Judiciary						
Major Programme I	48	45		2		1
Office of the Prosecutor						
Major Programme II	216	203	3	3		7
Registry						
Major Programme III	549*	414	3	49	8	75
Secretariat of the ASP						
Major Programme IV	9	4		1	1	3
Secretariat of the TFV						
Major Programme VI	7	6				1
Project Director's Office						
Major Programme VII-1	4	2				2
Independent Oversight Mechanism						
Major Programme VII-5	4	1				3
Office of Internal Audit						
Major Programme VII-6	4	4				
Total	841	679	6	55	9	92

*For Registry, the new structure from 2015 comprising 550 posts has been used for reporting purposes (549 staff posts and 1 elected official, ASG post, not counted for the purpose of these statistics).

6. Budget performance for Contingency Fund notifications

293. In 2015, the Court submitted the following four notifications to the Committee, in the total amount of €6,263,800. During the course of the year, the Court had been making substantial efforts to optimize the utilization of existing resources to reduce its financial requirements. The notifications are as follows:

(a) Notification of 24 December 2014 for €1,013,100 in the case of *Charles Blé Goudé* in the situation in Côte d'Ivoire;

(b) Notification of 24 December 2014 for €2,076,500 in the case of *Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido* in the situation in the Central African Republic;

(c) Notification of 6 March 2015 for €124,200 for the further extension of the mandate of one judge and a limited number of staff in the case of *Jean-Pierre Bemba Gombo* in the situation in the Central African Republic; and

²¹ *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20), vol. II, part B.2, para. 111.

(d) Notification of 10 July 2015 for €3,050,000 for the case of *Dominic Ongwen* in the situation in Uganda. The fund was retroactively effective from 1 January 2015 until the end of the year.

7. Budget performance for total Contingency Fund notifications

294. Table 8 below provides a summary of overall budget performance for a total of four Contingency Fund notifications submitted to the Committee. Overall actual implementation at year-end in 2015 is 85.6 per cent, or €5.36 million, against the total Contingency Fund notification amount of €6.26 million.

Table 8: Overall budget performance for the four Contingency Fund notifications in 2015 by item of expenditure (amounts in thousands of euros)

<i>Expenditure Item</i>	<i>Total Contingency Fund Notification</i>	<i>Total Actual Expenditure*</i>	<i>Total Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs	61.3	61.3	100.0
<i>Subtotal Judges' costs</i>	<i>61.3</i>	<i>61.3</i>	<i>100.0</i>
General temporary assistance	2,371.1	1,579.5	66.6
Consultants	47.3	5.0	10.6
<i>Subtotal staff costs</i>	<i>2,418.4</i>	<i>1,584.5</i>	<i>65.5</i>
Travel	763.7	783.2	102.6
Contractual services	371.8	323.6	87.0
Counsel for defence	1,551.1	1,847.3	119.1
General operating expenses	466.8	248.5	53.2
Supplies and materials	58.4	71.2	122.0
Furniture and Equipment	572.3	441.3	77.1
<i>Subtotal non-staff costs</i>	<i>3,784.1</i>	<i>3,715.2</i>	<i>98.2</i>
Total	6,263.8	5,361.0	85.6

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

295. The budget performance for each Contingency Fund notification is detailed below in the order of the notifications to the Committee.

296. Table 9 below shows budget performance in respect of the Contingency Fund notification for the case of *Charles Blé Goudé* in the situation in Côte d'Ivoire. The resources notified were presented as an illustrative scenario budget to the Court's proposed programme budget for the Committee's consideration at its twenty-third session. The scenario materialized on 11 December 2014 when charges were confirmed. The Court was exceptionally allowed by the Assembly to resort to the Contingency Fund for the additional resources required in relation to judicial developments in the case of *Charles Blé Goudé* that occurred between the twenty-third session of the Committee and the date of approval of the 2015 budget.

297. The funds were implemented at 87.8 per cent, or €0.89 million, against the notification amount of €1.01 million. The GTA category was underimplemented since, as a result of other case developments, the Judiciary was able to fully absorb the requested GTA resources in its programme budget and the OTP redeployed the funds to non-staff costs such as travel, contractual services and general operating expenses in order to support required investigation missions and activities.

Table 9: Budget performance in respect of the Contingency Fund notification for the case of Charles Blé Goudé in the situation in Côte d'Ivoire, in 2015 by item of expenditure (amounts in thousands of euros)

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure*</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
General temporary assistance	566.5	350.3	61.8
<i>Subtotal other staff costs</i>	<i>566.5</i>	<i>350.3</i>	<i>61.8</i>
Travel	51.5	118.0	229.1
Contractual services		12.3	
Counsel for defence	395.1	389.9	98.7
General operating expenses		15.1	
Furniture and Equipment		3.9	
<i>Subtotal non-staff costs</i>	<i>446.6</i>	<i>539.1</i>	<i>120.7</i>
Total	1,013.1	889.4	87.8

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change

298. Table 10 below shows budget performance in respect of the Contingency Fund notification for the case of *Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido* in the CAR situation. The resources notified were presented as an illustrative scenario budget to the Court's proposed programme budget for the Committee's consideration at its twenty-third session. The scenario materialized in November 2014 when charges were partially confirmed. The Court was exceptionally allowed by the Assembly to resort to the Contingency Fund for the additional resources required in relation to judicial developments in this case that occurred between the twenty-third session of the Committee and the date of the approval of the 2015 budget.

299. At year-end, the fund had been implemented at 90.4 per cent, or €1.88 million, against the notification amount of €2.08 million. The GTA category, as forecast, was underspent on account of the Judiciary's full absorption of the requested GTA resources in its programme budget as a result of other case developments and the OTP's delays in recruitment in the Investigation and Prosecution Divisions. The Registry required additional legal aid resources for defence teams to engage Independent counsel and counsel for Mr Bemba and to provide additional resources to all defence teams following a Chamber decision, resulting in an overspend in counsel for defence.

Table 10: Budget performance in respect of the Contingency Fund notification for the case of Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido in the situation in the Central African Republic in 2015 by item of expenditure (amounts in thousands of euros)

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure*</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
General temporary assistance	922.9	374.0	40.5
Consultants	5.0	5.0	99.9
<i>Subtotal other staff costs</i>	<i>927.9</i>	<i>379.0</i>	<i>40.8</i>
Travel	87.5	96.7	110.5
Contractual services	100.5	105.8	105.3
Counsel for defence	816.0	1,170.3	143.4
General operating expenses	127.1	103.1	81.1
Supplies and materials	17.5	16.3	93.0

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure*</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
Furniture and Equipment		5.2	
<i>Subtotal non-staff costs</i>	<i>1,148.6</i>	<i>1,497.3</i>	<i>130.4</i>
Total	2,076.5	1,876.4	90.4

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

300. Table 11 below shows budget performance in respect of the Contingency Fund notification for the need to extend the mandate of one judge as well as a limited number of support staff for four months for the case of *Jean-Pierre Bemba Gombo* in the CAR situation. The fund was almost fully implemented at 94.8 per cent against the resources requested in the notification.

Table 11: Budget performance in respect of the Contingency Fund notification for the further extension of the mandate of one judge and a limited number of support staff for the case of *Jean-Pierre Bemba Gombo* in the situation in the Central African Republic in 2015 by item of expenditure (amounts in thousands of euros)

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure*</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
Judges' costs	61.3	61.3	100.0
<i>Subtotal Judges' costs</i>	<i>61.3</i>	<i>61.3</i>	<i>100.0</i>
General temporary assistance	62.9	56.5	89.8
<i>Subtotal other staff costs</i>	<i>62.9</i>	<i>56.5</i>	<i>89.8</i>
Total	124.2	117.8	94.8

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

301. Table 12 below shows budget performance in respect of the Contingency Fund notification for the case of *Dominic Ongwen* in the Uganda situation. The funds were retroactively effective from 1 January 2015 until the end of the year. The actual implementation rate at year-end was 81.2 percent, or €2.48 million, against the notification amount of €3.05 million.

302. The OTP implemented its budget at 92.6 per cent, or €1.22 million, against the notified amount of €1.31 million. Funds were redeployed from general operating expenses and furniture and equipment to GTA to hire field interpreters and translators, in particular for Acholi, and to travel in support of investigation mission activities.

303. Registry implemented at 72.6 per cent, or €1.26 million, against the notified amount of €1.74 million. The underimplementation is primarily due to the fact that funds requested in respect of protection cases were not fully utilized because the assumptions did not materialize.

Table 12: Budget performance in respect of the Contingency Fund notification for the case of *Dominic Ongwen* in the situation in Uganda, in 2015 by item of expenditure (amounts in thousands of euros)

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure*</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
General temporary assistance	818.8	798.7	97.5
Consultants	42.3		
<i>Subtotal other staff costs</i>	<i>861.1</i>	<i>798.7</i>	<i>92.8</i>
Travel	624.7	568.6	91.0
Contractual services	271.3	205.5	75.8
Counsel for defence	340.0	287.1	84.4

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure*</i>	<i>Implementation rate %</i>
	[1]	[2]	[3]=[2]/[1]
General operating expenses	339.7	130.3	38.4
Supplies and materials	40.9	55.0	134.4
Furniture and equipment	572.3	432.2	75.5
<i>Subtotal non-staff costs</i>	<i>2,188.9</i>	<i>1,678.7</i>	<i>76.7</i>
Total	3,050.0	2,477.4	81.2

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

8. Consolidated Budget Performance of the Court – Programme budget and contingency fund notifications

304. Table 13 below shows the Court's consolidated budget performance, taking together the programme budget and the total Contingency Fund notifications. The Court's actual expenditure, including Contingency Fund expenditure, is €132.19 million, against the consolidated budget of €136.93 million including the Contingency Fund notification of €6.26 million. This represents a 96.5 per cent implementation rate and 101.2 per cent of the approved budget of €130.67 million.

Table 13: Court consolidated budget performance 2015 by item of expenditure (amounts in thousands of euros)

<i>Item</i>	<i>Approved budget 2015</i>	<i>Total Contingency Fund (CF) notification 2015</i>	<i>Total consolidated budget and Contingency Fund notification 2015</i>	<i>Actual expenditure* 2015</i>	<i>Actual expenditure* for Contingency Fund 2015</i>	<i>Total actual expenditure including Contingency Fund 2015</i>	<i>Total actual including Contingency Fund implementation on rate 2015 against approved budget (%)</i>	<i>Total actual including CF implementation rate 2015 against total consolidated budget and CF notifications (%)</i>
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]=[4]+[5]	[7]=[6]/[1]	[8]=[6]/[3]
Judges	5,486.8	61.3	5,548.1	4,903.4	61.3	4,964.6	90.5	89.5
<i>Subtotal judges' costs</i>	<i>5,486.8</i>	<i>61.3</i>	<i>5,548.1</i>	<i>4,903.4</i>	<i>61.3</i>	<i>4,964.6</i>	<i>90.5</i>	<i>89.5</i>
Staff costs	65,744.4		65,744.4	64,522.7		64,522.7	98.1	98.1
General temporary assistance	21,854.0	2,371.1	24,225.1	21,312.4	1,579.5	22,892.0	104.7	94.5
Temporary assistance for meetings	708.3		708.3	841.9		841.9	118.9	118.9
Overtime	393.0		393.0	502.2		502.2	127.8	127.8
Consultants	560.4	47.3	607.7	488.8	5.0	493.8	88.1	81.3
<i>Subtotal staff costs</i>	<i>89,260.1</i>	<i>2,418.4</i>	<i>91,678.5</i>	<i>87,668.1</i>	<i>1,584.5</i>	<i>89,252.6</i>	<i>100.0</i>	<i>97.4</i>
Travel	5,381.1	763.7	6,144.8	5,963.4	783.2	6,746.6	125.4	109.8
Hospitality	31.0		31.0	35.4		35.4	114.2	114.2
Contractual services	4,128.1	371.8	4,499.9	3,686.3	323.6	4,010.0	97.1	89.1
Training	801.4		801.4	726.5		726.5	90.7	90.7
Counsel for defence	2,355.6	1,551.1	3,906.7	3,031.4	1,847.3	4,878.7	207.1	124.9
Counsel for victims	1,862.1		1,862.1	1,233.6		1,233.6	66.2	66.2
General operating expenses	19,519.0	466.8	19,985.8	17,272.5	248.5	17,521.1	89.8	87.7
Supplies and materials	920.0	58.4	978.4	764.2	71.2	835.4	90.8	85.4

Item	Approved budget 2015	Total Contingency Fund (CF) notification 2015	Total consolidated budget and Contingency Fund notification 2015	Actual expenditure* 2015	Actual expenditure* for Contingency Fund 2015	Total actual expenditure including Contingency Fund 2015	Total actual including Contingency Fund	Total actual including CF implementation rate 2015
							implementati on rate 2015 against approved budget (%)	against total consolidated budget and CF notifications (%)
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]=[4]+[5]	[7]=[6]/[1]	[8]=[6]/[3]
Furniture and equipment	920.4	572.3	1,492.7	1,547.3	441.3	1,988.6	216.1	133.2
<i>Subtotal non-staff costs</i>	35,918.7	3,784.1	39,702.8	34,260.6	3,715.2	37,975.8	105.7	95.7
Total	130,665.6	6,263.8	136,929.4	126,832.1	5,361.0	132,193.1	101.2	96.5

* Actual Expenditure in 2015 is based on preliminary, unaudited figures, which are subject to change.

305. Table 14 provides a summary of the status of trust funds at year-end in 2015. It is followed by a brief description of each trust fund. The statement of financial performance by segment for the trust funds at year-end in 2015 to be disclosed in the Financial Statements is provided in tables 14 and 15 below.

Table 14: Performance of trust funds 2015

Fund code	Trust Fund	Balances brought forward	Contribution	Expenditure*	Recorded Interest	Transfer to General Fund	Balance carried forward
T000	General Trust Fund	61,812	39,496	1	188	825	100,670
T004	Building Legal Expertise and Fostering Cooperation	-	899,528	553,014	1,477	1,477	346,514
T307	Special Fund for Relocations	842,183	400,890	265,512	2,844	-	980,405
T308	Regional Seminars	62,256	-	-	189	-	62,445
T309	Family Visits for Indigent Detainees	19,439	-	9,625	59	-	9,873
T400	Least Developed Countries	14,455	60,445	58,706	67	-	16,261
Total		1,000,145	1,400,359	886,858	4,824	2,302	1,516,168

* Expenditure in 2015 is based on preliminary, unaudited figures which are subject to change.

Table 15: Statement of Financial Performance of 2015 Trust Funds for the year ended 31 December 2015 (in euros)

	General Trust Fund	Building Legal Expertise and Fostering Cooperation	Special Fund for Relocations	Regional Seminars	Family Visits for Indigent Detainees	Least Developed Countries	Total
Revenue							
Voluntary contributions	39,496	899,528	400,890	-	-	60,445	1,400,359
Financial revenue	188	-	2,844	189	59	67	3,347
Total revenue	39,684	899,528	403,734	189	59	60,512	1,403,706
Expenses							
Employee benefit expenses	-	156,029	-	-	-	-	156,029
Travel and hospitality	-	198,338	-	-	9,615	58,652	266,605
Contractual services	-	171,760	-	-	-	-	171,760
Operating expenses	-	24,006	265,268	-	-	-	289,274
Supplies and materials	-	1,500	-	-	-	-	1,500
Financial expenses	1	1,381	244	-	10	54	1,690
Total expenses	1	553,014	265,512	189	9,625	58,706	886,858
Surplus/(defecit) for the period	39,683	346,514	138,222	189	9,566	1,806	516,848

306. T000: The General Trust Fund currently relates to the various projects funded by the United Kingdom and the Republic of Korea. Implementation of the projects is currently on hold.

307. T004: The Building Legal Expertise and Fostering Cooperation Fund, financed by the European Commission and other donors, supports the Legal Tools website, the counsel seminar and training as well as seminars for fostering cooperation. The project implementation period is from January 2015 to March 2016.

308. T307: The Special Fund for Relocations assists certain States which are willing to enter into relocation agreements with the Court, especially by building local capacity to protect witnesses.

309. T308: The East-Asian and Pacific Regional Seminar, originally planned in Phnom Penh (Cambodia) is currently on hold and might take place in another francophone country in the region.

310. T309: Pursuant to a decision of the Assembly, this special fund was established to finance family visits for indigent detainees.

311. T400: Resolution ICC-ASP/2/Res.6¹⁹ established the trust fund for the participation of the least developed countries in the activities of the Assembly (in order to cover the costs of a return ticket as well as to provide daily subsistence allowance (DSA) for representatives of the least developed countries).

9. Judicial decisions with significant financial implications

312. Annex XV provides a detailed breakdown of judicial decisions with significant financial implications in 2015.

¹⁹ *Official Records ... Second session ... 2003* (ICC-ASP-2/10), Part IV, ICC-ASP/2/Res.6.

Annex I

Major Programme I – Judiciary

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 1 (PO 1.1.1)			
1. Implementation of conclusions of Assembly's 2013 session and identification and implementation of further changes according to revised road map.	<ul style="list-style-type: none"> • Number of topical areas being covered in a comprehensive manner, including translation. 	• 2	• 2
2. Efficient management of trials.	<ul style="list-style-type: none"> • Number of proposed new Rule changes. 	• 2	• One under discussion (to be adopted in January 2016).
3. Reduced delays in judicial proceedings due to translation issues.	<ul style="list-style-type: none"> • Enhanced dialogue through focal points to share relevant lessons learnt between Chambers and Divisions on common issues, in particular between Pre-Trial and Trial. 	• 100 per cent throughout Divisions.	• Full implementation.
4. Chambers' awareness of financial impact of decisions.	<ul style="list-style-type: none"> • Standard operating guidelines and databases established. 	• 1+1	• Guideline established.
	<ul style="list-style-type: none"> • Time lines between phases of proceedings shortened. 	• Reduction of up to 30%	• 75%
	<ul style="list-style-type: none"> • Focal point established to advise Chambers of decisions with possible high financial impact. 	• 1	• Head of Chambers (as of 2016).
Objective 2 (PO 1.4.1, 1.5.1)			
1. Access for suspects and accused to informed and experienced counsel so as to ensure their rights to fair and impartial proceedings.	<ul style="list-style-type: none"> • Fairness of trial in courtroom proceedings ensured. 	• 100%	• Full implementation.
2. A deeper understanding of the lessons learnt and the challenges faced to date in relation to the victim application system.	<ul style="list-style-type: none"> • Current victim application regimes in place reviewed and harmonized strategy produced. 	• 1	• Victims application harmonization agreed. (To be made public in January 2016).
3. A harmonized victim application system.	<ul style="list-style-type: none"> • Judiciary/Presidency focal point for inter-organ consultation established. 	• 1	• Head of Chambers (as of 2016).
Objective 3 (PO 2.1.1)			
1. Intra-organ structural review of the main organs and structural changes where indicated.	<ul style="list-style-type: none"> • Review of areas indicated in intra-organ structural review finalized. 	• 1	• 100%
2. Consultation with States Parties, the Committee on Budget and Finance etc. with a view to any necessary decisions of the Assembly.	<ul style="list-style-type: none"> • Number of structural change needs identified. 	• 1	• 100%
Objective 4 (PO 2.1.2)			
1. Implementation of improved efficiency strategy.	<ul style="list-style-type: none"> • Quality of preparation and support of Presidency and Judges' meetings in plenary/informal meetings. 	• Fully satisfactory.	• Full implementation.
	<ul style="list-style-type: none"> • Level of efficiency in the management of all applications/motions to the Chambers/Presidency. 	• All decisions issued within agreed timeline.	• Full implementation.
	<ul style="list-style-type: none"> • Timeliness and quality of advice to the President and Vice-Presidents on administrative/managerial issues. 	• Fully satisfactory.	• Full implementation.
	<ul style="list-style-type: none"> • Timeliness and quality of advice to the Judges on all pertinent legal matters. 	• Fully satisfactory.	• Full implementation.
	<ul style="list-style-type: none"> • Level of flexibility and efficiency in the management of staffing of Judiciary within budgetary constraints. 	• 100%	• Full implementation.
	<ul style="list-style-type: none"> • Number of areas identified where further efficiencies can be achieved. 	• 1	• Full implementation.
Objective 5 (PO 2.5.1)			
1. A structured follow-up on staff surveys on working climate.	<ul style="list-style-type: none"> • Periodic meetings with all Judiciary staff. 	• 100%	• 50% (1 meeting in 2015).

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
	<ul style="list-style-type: none"> • Process of identifying further measures continued and report to management sought. 	<ul style="list-style-type: none"> • 1 	<ul style="list-style-type: none"> • 1 report submitted.
Objective 6 (PO 2.6.1)			
1. Further improvement in the Court's budget process, including further dialogue with States Parties on the Court's budget process.	<ul style="list-style-type: none"> • Past budgetary processes compared and analysed. 	<ul style="list-style-type: none"> • 1 	<ul style="list-style-type: none"> • Implemented (further measures in 2016).
2. Detailed budget assumptions for 2016 including, if appropriate, scenarios outlining probable future expenses.	<ul style="list-style-type: none"> • Number of technology improvements. • Number of amended assumptions and scenarios where appropriate. 	<ul style="list-style-type: none"> • 1 • 100% 	<ul style="list-style-type: none"> • Reform in 2016. • Full implementation.
Objective 7 (PO 2.6.2, 2.6.3)			
1. Further implementation of high-level risk management system.	<ul style="list-style-type: none"> • Number of Presidency- and Chambers-specific risks identified. 	<ul style="list-style-type: none"> • 3 	<ul style="list-style-type: none"> • Full implementation.
2. Finalized review of the Court's crisis readiness.	<ul style="list-style-type: none"> • Judiciary crisis readiness assessed. 	<ul style="list-style-type: none"> • 1 	<ul style="list-style-type: none"> • Full implementation.
3. Improved link between strategy – budget – performance indicators.	<ul style="list-style-type: none"> • Objectives table in Budget document reviewed. 	<ul style="list-style-type: none"> • Full review. 	<ul style="list-style-type: none"> • 50% (review ongoing).
Objective 8 (PO 3.1.1)			
1. Transparent and effective communication and information exchange between Judiciary and Working Groups of the Assembly.	<ul style="list-style-type: none"> • Number of HWG / SGG meetings attended by a Presidency representative. 	<ul style="list-style-type: none"> • Representation at every meeting. 	<ul style="list-style-type: none"> • Full implementation.
2. Intense and transparent dialogue between the Presidency of the Court and the Presidency of the Assembly.	<ul style="list-style-type: none"> • Number of informal Judges' meetings with the Assembly President / Vice-President. • Number of bilateral meetings. 	<ul style="list-style-type: none"> • 2 • 2 	<ul style="list-style-type: none"> • 2 • 2
Objective 9 (PO 3.2.1, 3.5.2)			
1. Strengthened trust, commitment and support among the Court's external stakeholders through information-sharing at meetings, seminars, conferences, and on any other occasion.	<ul style="list-style-type: none"> • Number of high-level meetings held with States, international organizations and civil society by the President/Presidency. • Number of the President's speeches at major conferences. 	<ul style="list-style-type: none"> • 100 meetings. • 15 	<ul style="list-style-type: none"> • Ca. 120 • 10
2. Further accessions to/ratifications of the Rome Statute and enhanced communication and cooperation of non-States Parties with the Court.	<ul style="list-style-type: none"> • Presidency participation in diplomatic and NGO briefings. • President's/Presidency's communication in interviews and press conferences. 	<ul style="list-style-type: none"> • 2 + 1 • 15 + 2 	<ul style="list-style-type: none"> • 6 + 2 • 14 + 1
3. Increased clarity and awareness of the Court's functions and mandate amongst non-State Parties.	<ul style="list-style-type: none"> • Clear and comprehensive judicial orders and decisions by the Chambers. 	<ul style="list-style-type: none"> • 100% 	<ul style="list-style-type: none"> • Full implementation.
Objective 10 (PO 3.4.1)			
1. Conclusion of new agreements.	<ul style="list-style-type: none"> • Number of agreements. 	<ul style="list-style-type: none"> • 1 	<ul style="list-style-type: none"> • Exceeded (2).
2. Advancement of negotiations with States Parties and other possible partner States.	<ul style="list-style-type: none"> • Number of concrete negotiations with States on cooperation or enforcement of sentences agreements. 	<ul style="list-style-type: none"> • 2 	<ul style="list-style-type: none"> • Exceeded (3).

Annex II

Major Programme II – Office of the Prosecutor

Objective	Performance indicator	Target 2015	Achievements
<i>Strategic Goal 1: To conduct impartial, independent, high-quality, efficient and secure preliminary examinations, investigations and prosecutions</i>			
1. To conduct the planned preliminary examinations, investigations, trials and appeals.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> All article 15 communications reviewed. At least 10 preliminary examinations. Yearly report on preliminary examinations. Four active investigations, two article 70 investigations, nine hibernation cases. At least five trials and one appeal. 	<ul style="list-style-type: none"> All 546 communications received in 2015 reviewed. 9 preliminary examinations conducted (including one extended). Two completed. Yearly report published on 12 November 2015. Achieved. (1) CAR art.70; (2) <i>Ruto-Sang</i>; (3) <i>Bemba</i>; (4) <i>Ntaganda</i>; Final appeals concluded: <i>Ngudjolo</i>. In addition, two early release proceedings completed (<i>Lubanga</i> and <i>Katanga</i>).
2. To implement, with partners, the security measures planned.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> Critical security measures under the OTP's control implemented as planned. All security incidents adequately addressed. 	<ul style="list-style-type: none"> Achieved – all security measures implemented where planned. Achieved – all security incidents addressed adequately.
<i>Strategic Goal 2: To achieve further improvements in the quality and efficiency of preliminary examinations, investigations and prosecutions</i>			
3. To increase the quality of the OTP's core activities through the improvement objectives.	<ul style="list-style-type: none"> Preliminary examination. Development, over time, of quality and diversity of evidence. Strength of cases presented in Court. Planned versus actual. 	<ul style="list-style-type: none"> ≥ 80 percent of analytical products meeting ExCom's high quality standard. Increase, compared to 2014, in quality of interviews, systematic source evaluation and collection of non-witness evidence, where possible. All cases sent to an internal, independent review team assessed as sufficiently trial-ready before and during proceedings. Operational manual updated. 	<ul style="list-style-type: none"> All analytical products met high quality standard. Techniques learned in PEACE Model interrogation training applied in current operations. Strengthened tools and processes in the Scientific Response Unit. Evidence reviews were successfully conducted in the <i>Ongwen</i> and <i>Al Faqi</i> cases. Ongoing.
<i>Strategic Goal 3: To enhance the integration of a gender perspective into all areas of our work and to continue to pay particular attention to sexual and gender-based crimes and crimes against children</i>			
4. To develop a children's policy in relation to ICC crimes.	<ul style="list-style-type: none"> Planned versus actual. 	<ul style="list-style-type: none"> Policy issued. 	<ul style="list-style-type: none"> Ongoing - Initial draft developed; currently under review.
5. To have the SGBC policy fully implemented.	<ul style="list-style-type: none"> Development, over time, of the focus on SGBC. 	<ul style="list-style-type: none"> ≥ 80 percent of the improvements implemented as planned. Expert panel finds systematic OTP focus on SGBC. 	<ul style="list-style-type: none"> Achieved – 85% of improvements implemented. Achieved – Panel's findings support this position.
<i>Strategic Goal 4: To enhance complementarity and cooperation by strengthening the Rome Statute system in support of the Court and of national efforts in situations under preliminary examination or investigation</i>			
6. To increase the speed and number of positive replies to requests for assistance (RFA).	<ul style="list-style-type: none"> Average duration of RFA replies. Development, over time, of positive replies. 	<ul style="list-style-type: none"> Two months to reply and no longer than 12 months in 90 per cent of RFAs. Increase in comparison to 2014. 	<ul style="list-style-type: none"> It is not possible to provide exact information on this objective at this early stage, it will be possible to provide such information after one year. In general, RFAs have been answered positively in 2015. The final figures are not available at this early stage.

<i>Objective</i>	<i>Performance indicator</i>	<i>Target 2015</i>	<i>Achievements</i>
7. To implement the steps the Office can take to promote arrests.	• Planned versus actual.	• ≥ 80 percent of steps implemented as planned.	• Almost 100% of the planned steps were taken.
8. To increase the number of operational contact points with States.	• Number of operational contact points.	• Three new contact points established in 2015.	• Achieved.
9. To develop a system of coordination with war crimes units.	• Planned versus actual.	• System to coordinate missions and investigations established.	• Ongoing – already coordinated – 2016 conference planned to further strengthen coordination.
10. To develop guidelines on information and evidence collection for partners.	• Planned versus actual.	• First-responder guidelines issued.	• Guidelines developed – internal review required before issuance.
<i>Strategic Goal 5: To maintain a professional office with specific attention to gender and nationality balance, staff quality and motivation, and performance management and measurement</i>			
11. To improve the gender and nationality balance.	• Development over time.	• Improved gender balance compared to 2014.	• Changes in gender balance were as follows: F 49.75% M 50.25% (previous year F 48.74% and M 51.26%).
		• Improved nationality balance compared to 2014.	• Changes in geographical balance were as follows: Africa 18.6% (18.4%), Asia 5.7% (4.3%), Eastern Europe 7.1% (6.4%), Grulac 7.2% (6.4%), WEOG 61.4% (64.5%).
12. To implement a further review of OTP's performance indicators.	• Planned versus actual.	• Expert panel established and its first review completed.	• Ongoing. The OTP project is proceeding and a Court-wide project is being developed. 14 specific indicators have been identified.
13. To further implement OTP's new culture (and organizational culture).	• Development, over time, in awareness and adherence to the new culture.	• Improvement compared to 2014.	• Core values have been discussed and a set representative of the OTP's mission and culture has been identified.
<i>Strategic Goal 6: To ensure good governance, accountability and transparency.</i>			
14. To develop a new strategic plan for the period 2016-2019.	• Planned versus actual.	• Strategic Plan presented to the Assembly at its 2015 session.	• Achieved – Plan presented.

Annex III

Office of the Prosecutor: Information with regard to the number of missions and the number of documents and pages filed in 2015

A. Number of missions

1. A total of 1,341 missions by all OTP staff and non-staff were covered by the 2015 regular budget and by contingency funds for CAR article 70, CIV and Uganda:

- (a) Situation related missions: 1,194 (for staff and non-staff);
- (b) Basic (non-situation-related) missions: 147 (for staff and non-staff);
- (c) IOP: 96 (71 for staff and 25 for non-staff) ;
- (d) Services Section: 175 (34 for staff and 141 for non-staff) ;
- (e) Investigation Division: 814 (684 for staff and 130 for non-staff);
- (f) Prosecution Division: 114 (113 for staff and 1 for non-staff) ;
- (g) JCCD: 142 (139 for staff and 3 for non-staff); and
- (h) JCCD preliminary examination-related missions.

B. Number of documents/pages filed

<i>Situation/Case Code</i>	<i>Situation / Case</i>	<i>Filings</i>	<i>Pages</i>
ICC-01/04-00/00	DRC Situation Only Records	47	517
ICC-01/04-01/06	<i>The Prosecutor v. Thomas Lubanga Dyilo</i>	19	129
ICC-01/04-01/07	<i>The Prosecutor v. Germain Katanga</i>	9	86
ICC-01/04-02/06	<i>The Prosecutor v. Bosco Ntaganda</i>	271	2,264
ICC-01/04-02/12	<i>The Prosecutor v. Mathieu Ngudjolo Chui</i>	9	93
ICC-01/05-01/08	<i>The Prosecutor v. Jean-Pierre Bemba Gombo</i>	35	378
ICC-01/05-01/13	<i>The Prosecutor v. Jean Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Magenda Kabongo, Fidèle Babala Wandu and Narcisse Arido</i>	230	1,942
ICC-01/09-00/00	Kenya Situation Records Only	1	20
ICC-01/09-01/11	<i>The Prosecutor v. William Samoei Ruto and Joshua Arap Sang</i>	70	1,247
ICC-01/09-01/13	<i>The Prosecutor v. Walter Barasa</i>	3	25
ICC-01/09-02/11	<i>The Prosecutor v. Uhuru Muigai Kenyatta</i>	8	75
ICC-01/11-01/11	<i>The Prosecutor v. Saif Al-Islam Gaddafi</i>	11	126
ICC-01/12-00/00	Republic of Mali Situation Records Only	4	96
ICC-01/12-01/15	<i>The Prosecutor v. Ahmad Al Faqi Al Mahdi</i>	50	654
ICC-01/13-00/00	Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia Situation Records Only	15	346
ICC-01/14-00/00	CAR II Situation Records Only	1	24
ICC-01/15-00/00	Situation Georgia Records Only	7	181
ICC-02/04-01/05	<i>The Prosecutor v Joseph Kony et al.</i>	4	27
ICC-02/04-01/15	<i>The Prosecutor v. Dominic Ongwen</i>	130	2,142
ICC-02/05-01/09	<i>The Prosecutor v. Omar Hassan Ahmad al-Bashir</i>	9	66
ICC-02/05-01/12	<i>The Prosecutor v. Abdel Raheem Muhammad Hussein</i>	1	10
ICC-02/05-03/09	<i>The Prosecutor v. Abdallah Banda Abakaer Nourain</i>	4	56
ICC-02/11-01/11	<i>The Prosecutor v. Laurent Gbagbo</i>	27	230

<i>Situation/Case Code</i>	<i>Situation / Case</i>	<i>Filings</i>	<i>Pages</i>
ICC-02/11-01/12	<i>The Prosecutor v. Simone Gbagbo</i>	4	74
ICC-02/11-01/15	<i>The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé</i>	270	2,389
ICC-02/11-02/11	<i>The Prosecutor v. Charles Blé Goudé</i>	7	52
Totals		1,246	13,249

C. Submissions by Situation

<i>Situation/Case Code</i>	<i>Situation / Case</i>	<i>Filings</i>	<i>Pages</i>
ICC-01/04-00/00	DRC Situation	355	3,089
ICC-01/05-00/00	CAR Situation	265	2,320
ICC-01/09-00/00	Kenya Situation	82	1,367
ICC-01/11-00/00	Libya Situation	11	126
ICC-01/12-00/00	Republic of Mali Situation	54	750
ICC-01/13-00/00	Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia Situation	15	346
ICC-01/14-00/00	CAR II Situation	1	24
ICC-01/15-00/00	Georgia Situation	7	181
ICC-02/04-00/00	UGA Situation	134	2,169
ICC-02/05-00/00	DAR Situation	14	132
ICC-02/11-00/00	Republic of Côte d'Ivoire Situation	308	2,745

D. Additional activities performed by the Office

2. In 2015, the Office received 37,332 communications. The breakdown is as follows:

(a) New article 15 communications: 546 new communications related to article 15 of the Rome Statute, of which 400 were manifestly outside the Court's jurisdiction; 47 were unrelated to current situations and warranted further analysis; 74 were linked to a situation already under analysis; and 25 were linked to an investigation or prosecution;

(b) Additional Information (correspondence processed and added to existing article 15 communications): 3,070; and

(c) General Correspondence (information that does not meet the minimum requirements to be registered as an article 15 communication, or that is related to different topics): 33,716 (total number of emails: 31,273; number of postal mail: items 2,443).

Annex IV

Major Programme III – Registry

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 2.1.1			
1. Finalize Registry <i>ReVision</i> project by mid-2015.	<ul style="list-style-type: none"> Status of project as at mid-2015. 	<ul style="list-style-type: none"> Delivery of final <i>ReVision</i> report end June 2015. 	<ul style="list-style-type: none"> The project team submitted the final <i>ReVision</i> project report to the Registrar on time.
Objective 2.1.2			
<p>1. Decentralize activities from HQ to the field offices to achieve efficiencies and greater coordination.</p> <p>2. Finalize the FOS Handbook, update mission planning processes, exit strategy, field capacity model and standardize template for the setup of new field offices.</p> <p>3. Establish field presence in Bamako, Mali.</p>	<ul style="list-style-type: none"> Linkage to <i>ReVision</i> project. Status of the FOS Handbook, with integrated field capacity model and template for the set-up of new field offices. Cooperation with authorities in Mali. 	<ul style="list-style-type: none"> Main part to be achieved by the end of March 2015. Finalized FOS Handbook. Full set-up of an adequate field presence 	<ul style="list-style-type: none"> The official decentralization of activities from HQ to the field offices to achieve efficiencies and greater coordination was first implemented in October 2015. Practical implementation, particularly as regards the application and use of SAP by the field offices, remains ongoing with the CPU. The FOS Handbook was finalized within the confines of the former Registry structure. With the creation of the new DEO, consideration now has to be given to the coordination of its adapted implementation. The handbook will be used and updated by the Chiefs of Field Offices. The Court has had an established presence in Bamako, Mali, since the last quarter of 2014, with a permanent complement of four staff. Identification and sourcing of an acceptable field office was completed in 2015, with refurbishment/upgrade works currently ongoing.
Objective 2.1.3			
<p>1. Enhance accountability through empowerment and delegation of authority to divisions and sections.</p> <p>2. Enhance use of Sharepoint workspaces and documents and databases.</p>	<ul style="list-style-type: none"> Frequency of meetings of Registry chiefs and directors. Number of Sharepoint workspaces in use. 	<ul style="list-style-type: none"> Weekly meetings. 	<ul style="list-style-type: none"> New management architecture in place, including regular meetings of the Registry Management Team, Division Management Team and at section level
Objective 2.1.4			
1. Support the OTP in implementing the 2014 recruitment plan.	<ul style="list-style-type: none"> Bi-weekly meetings with the OTP to coordinate and monitor the related recruitment activities: Determination of the OTP's needs and continued/improved/ adjusted ways to provide the required support. Discuss complicated recruitment cases as well as set timelines to decide the way forward. 	<ul style="list-style-type: none"> Assessment of final delivery of performance indicators and targets set for 2014/2015. Issuance of "lessons learned" for future similar cases. 	<ul style="list-style-type: none"> Regular meetings and daily communication between HRS and OTP took place to coordinate recruitment activities related to the 2014 plan and to ensure prioritized support. The initial 2014 recruitment plan was 86% implemented. The 2015 plan was 71% implemented. Complex cases were discussed and recorded and processes revised as required. No "lessons learned" issued but the new draft recruitment AI is reflecting lessons learned.
Objective 3.3.1			
1. Improve lines of communication with key States and regional bodies for more efficient and effective cooperation.	<ul style="list-style-type: none"> Number of focal points in situation countries and other key States; number of focal points in international organizations. 	<ul style="list-style-type: none"> Effective network of focal points in all situation countries and in major cooperation partner countries; focal points at UN, UNSC, UNODC and UNHCR. 	<ul style="list-style-type: none"> Effective network of focal points in place and active in all situation countries, UN, UNODC, UNHCR and UNSC.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 3.4.1			
1. Conclude new agreements. 2. Advance negotiations with States Parties and other possible partner states. 3. Provide resources and legal expertise in the Court's global efforts to strengthen cooperation with States Parties.	<ul style="list-style-type: none"> • Number of new agreements. • Status of negotiations. • Status of legal expertise resources and expertise allocation. 	<ul style="list-style-type: none"> • Three relocation agreements, one agreement on provisional release, one agreement on release of persons. • Active negotiations with all prospective partners. • Legal expertise resources in place and ready to be provided upon request. 	<ul style="list-style-type: none"> • Advanced discussions for conclusion of one interim release agreement. One new relocation agreement concluded and one existing relocation agreement renegotiated. • 25 States contacted. Active engagements pursued in multilateral fora (Assembly, Cooperation Seminars). • All External Relations and Judicial Cooperation Officers and Associate Officers undertook legal training.
Objective 3.4.2			
1. Refine strategy regarding States to be approached for ad hoc cooperation – improve relations with the Prosecution and Defence in the area of cooperation.	<ul style="list-style-type: none"> • Number of countries identified as prospective ad hoc cooperation partners; partnership with the Prosecution and Defence in dealing with cooperation requests when appropriate. 	<ul style="list-style-type: none"> • Effective network of ad hoc cooperation partners; speedy and efficient handling of requests requiring coordination with the Prosecution and Defence. 	<ul style="list-style-type: none"> • 90% success in obtaining the cooperation requested by the defence teams from external stakeholders
Objective 2.7.1			
1. Permanent premises that are best-suited to the Court's needs.	<ul style="list-style-type: none"> • Number of issues raised with the Oversight Committee on suitability of the permanent premises. 	<ul style="list-style-type: none"> • Up to five minor issues. 	<ul style="list-style-type: none"> • 100%. The number was successfully reduced to fewer than five minor issues.
Objective 2.7.2			
1. Minimize time-loss during transition. 2. Implement effectively and efficiently strategies and policies aimed at the successful completion of the transition process. 3. Ensure that the transition process serves as an opportunity for improving and streamlining work processes.	<ul style="list-style-type: none"> • Delay (number of days) between planned day of transition and actual day operational (per section). • Implementation of strategies and policies. • Number of improved and streamlined work processes implemented through the transition. 	<ul style="list-style-type: none"> • Up to 20 days maximum per section. • Up to five areas for which new strategies or policies still need to be developed. 	<ul style="list-style-type: none"> • 100%. The few delays that occurred were well within the estimated 20 days. • 60%. While all policies and strategies have been adequately mapped and identified, work is still under way for their full implementation.

Annex V

Registry: Consolidation of the number of defendants, victims' applications, duration of stay of witnesses and stay per witness at Headquarters

Table 1. Number of indigent defendants

2015		2014		2013		2012		2011		2010		2009		2008	
Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
17	12	12	8	8	7	0 ¹	7	6	3	6	3	4	3	3	1

Table 2. New victim participation applications

	2015	2014	2013	2012	2011	2010	2009	2008
Uganda	2,040	60	90	24	27	311	272	216
DRC	427	259	1,682	0	1,160	47	331	270
Darfur, Sudan	0	0	1	2	5	63	118	0
CAR	0	11	64	170	3,065	1,761	34	133
Kenya	224	724	416	882	2,513	57	2	0
Libya	0	6	0	6	1	-	-	-
Côte d'Ivoire	257	249	112	203	-	-	-	-
Registered Vessels	259	92	137	-	-	-	-	-
Mali	19	119	-	-	-	-	-	-
Total	3,226	1,520	2,502	1,287	6,771	2,239	757	619

Table 3. New victim reparation applications

	2015	2014	2013	2012	2011	2010	2009	2008
Uganda	2,000	60	9	24	25	381	24	0
DRC	442	296	1,593	0	1,160	36	107	4
Darfur, Sudan	0	0	1	2	54	76	7	0
CAR	0	12	188	206	2,936	321	23	1
Kenya	0	0	0	698	2,857	421	116	0
Libya	0	6	0	6	0	-	-	-
Côte d'Ivoire	256	250	113	210	-	-	-	-
Registered Vessels	260	99	141	-	-	-	-	-
Mali	19	212	-	-	-	-	-	-
Total	2,977	935	2,045	1,146	7,032	1,235	277	5

Table 4. Stay per witness at Headquarters (maximum duration)

	2015		2014		2013		2012		2011		2010		2009		2008	
	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
DRC I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13	15	22	10	39	10	0	7
DRC II	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25	15	41	10	21	10	0	7
CAR (Bemba et al)	12	15	6	N/A	14	15	37	15	33	15	19	10	0	10	0	7
Ruto and Sang	N/A	15	25	15	18	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DRC VI (Bosco Ntaganda)	24	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CIV (Gbagbo and Blé Goudé)	2	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

¹ In 2012, no defendants were found to be indigent. However, the Court provided services for a total of nine indigent defendants during that year, as they had been found to be indigent in previous years.

Annex VI

Major Programme IV – Secretariat of the Assembly of States Parties

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 1			
Conference held as planned.	<ul style="list-style-type: none"> • Meetings run smoothly, end on time and reports adopted. • All agenda items are considered. • Participants are supported substantively and logistically at meetings, including with registration, provision of documentation and language services. • Session participants are satisfied with the arrangements and information provided. 	• N/A	<ul style="list-style-type: none"> • High quality conference and meeting services were provided to the Assembly and its subsidiary bodies. All pre-session, in-session and post-session documents were edited, translated and made available to States in a timely manner. • Positive feedback was received from participants.
Objective 2			
Quality edited and translated documents released for processing, production and distribution in a timely manner.	<ul style="list-style-type: none"> • States are provided and satisfied with quality conference services and with the editing, translation and timely issuance of documents, in four official languages,² which fully support them in their functions. • States are assisted as required, in particular with the provision of information and documentation, regarding the Assembly and the Court. 	• N/A	<ul style="list-style-type: none"> • For the twenty-fourth, resumed twenty-fourth and twenty-fifth sessions of the Committee, the Secretariat processed the pre-session, in-session and post-session documents set out in the table below (3,735 pages). For the resumed thirteenth and the fourteenth session of the Assembly, the Secretariat processed the pre-session, in-session and post-session documents set out in the table below (8,567 pages).
Objective 3			
Quality legal advice provided to the Assembly and its subsidiary bodies.	<ul style="list-style-type: none"> • States are provided with substantive legal services, especially in the form of documentation, which facilitate and support their work. • Members of the Assembly and relevant bodies are satisfied with the sessions. 	• N/A	<ul style="list-style-type: none"> • All available information and documentation sought regarding the work of the Assembly and the Court was provided upon request. States and Committee members were thus facilitated in fulfilling their roles. • Positive feedback was received from participants.
Objective 4			
Effective dissemination of documentation and information to States Parties via, <i>inter alia</i> , the internet.	<ul style="list-style-type: none"> • Website and Assembly, CBF, Bureau and Oversight Committee Extranets are used frequently. • Information and documentation can be accessed without delays 	• N/A	<ul style="list-style-type: none"> • All official documentation and useful information was uploaded to the website. In addition, extranet is available for use at all times by Assembly, Bureau and Committee members. • The Secretariat distributed USB flash drives containing the majority of available pre-session documents to the delegations at the thirteenth session of the Assembly, reducing the number of pages of printed documents normally distributed by 5,680 pages. This resulted in savings of approximately €70,000. The Secretariat will continue to adopt all means and measures to achieve efficiency in documentation. • In connection with its recent mandate regarding complementarity, the Secretariat's activities included participating in relevant meetings, securing the engagement of stakeholders with each other, continuing to develop the Extranet and posting relevant information. • Positive feedback was received from participants.

²As of 2009 official documents for the Assembly are issued in four official languages only: Arabic, English, French and Spanish.

A. Number of documents and pages, produced in 2015

	<i>English</i>		<i>French</i>		<i>Spanish</i>		<i>Arabic</i>		<i>Chinese</i>		<i>Russian</i>		<i>Total</i>	
	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>
Committee 24 th session	132	969	50	451	0	0	0	0	0	0	0	0	182	1,420
Committee resumed 24 th session	46	705	20	386	0	0	0	0	0	0	0	0	66	1,091
Committee 25 th session	141	852	57	372	0	0	0	0	0	0	0	0	198	1,224
<i>Committee total</i>	<i>319</i>	<i>2,526</i>	<i>127</i>	<i>1,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>446</i>	<i>3,735</i>
<i>Assembly resumed 13th session</i>	<i>11</i>	<i>96</i>	<i>10</i>	<i>75</i>	<i>10</i>	<i>75</i>	<i>10</i>	<i>75</i>	<i>1</i>	<i>4</i>	<i>1</i>	<i>4</i>	<i>43</i>	<i>329</i>
Assembly 14th session:														
Pre-session documentation	57	1,448	56	1,428	54	1,402	54	1,402	0	0	0	0	182	5,680
In-session documentation	8	77	9	78	9	78	8	77	0	0	0	0	34	310
Post-session documentation	3	544	3	544	3	544	2	498	1	59	1	59	13	2,248
<i>Assembly 14th session: total</i>	<i>68</i>	<i>2,069</i>	<i>68</i>	<i>2,050</i>	<i>66</i>	<i>2,024</i>	<i>64</i>	<i>1,977</i>	<i>1</i>	<i>59</i>	<i>1</i>	<i>59</i>	<i>268</i>	<i>8,238</i>
2015 total	398	4,691	205	3,334	76	2,099	74	2,052	2	133	2	133	757	12,302

Annex VII

Major Programme VII-1 – Project Director’s Office (permanent premises)

A. Sub-programme 7110: Project Director’s Office

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 1 - To provide the Court with the necessary permanent premises to meet the Organization’s strategic goals and objectives	- Project performs in line with the agreed budget and outperforming where possible	100%	97.4%
	- Project in line with agreed timeline	100%	100%
	- Construction of the permanent premises continued and on schedule	100%	100%
Objective 2 - To ensure the smooth, efficient and timely transition of the Court from the interim premises to the permanent premises.	- Project incorporates all of the necessary activities to ensure the achievement of the objectives.	100%	100%
	- Project in line with agreed timeline.	100%	100%
	- Ensure new operating policies and procedures are all identified and all necessary preparation work is in progress	100%	100%
Objective 3 - To ensure the most cost-effective, efficient and timely return of the interim premises to the host State.	- Ensure the transfer from the interim premises to the permanent premises is aligned as cost-effectively as possible, with minimum overlap.	100%	100%

B. Sub-programme 7120: Court Staff Resources

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 1 - To provide the Permanent Premises Project with the necessary crucial support functions to meet its strategic goals and objectives.	- Permanent Premises Project receives from the Court good quality input in a timely manner.	100%	100%
	- Permanent Premises Project benefits to the greatest extent possible from expertise and experience existing within the Court.	100%	100%
Objective 2 - To provide the necessary crucial support functions to the transition activities required to successfully move the Court to the new premises and make them fully operational	- Permanent Premises Project receives from the Court good quality input for transition activities in a timely manner	100%	100%
	- The transition activities benefit to the greatest extent possible from expertise and experience existing within the Court.	100%	100%

Annex VIII

Major Programme VI – Secretariat of the Trust Fund for Victims

<i>TFV Priority</i>	<i>Achievements</i>
Under the assistance mandate, strengthening and extending activities in northern Uganda, the DRC, the CAR (security permitting); and commencement of activities in Kenya and Côte d'Ivoire	Following a rigorous procurement process, six (6) new projects started in the northern Uganda situation, operating next to three (3) continuing projects. In DRC, three (3) were not extended and the TFV started preparations for transition of the existing project portfolio, to take place throughout 2016. For security reasons, the programme in the Central African Republic remained suspended. There was insufficient capacity to initiate expansion of assistance mandate activities to other countries.
Under the reparations mandate, the final reparations decision by the Appeals Chamber in Lubanga is pending and reparations proceedings in Katanga are to commence in the second semester of 2014. In view of these developments, the TFV needs to ensure the minimum delivery structure for reparations awards in order to provide a timely and responsive follow-up to the Court's (final) reparations orders which are anticipated to be forthcoming in 2015. The TFV reparations delivery structure is field-based and will require dedicated coordination capacity at the Bunia Field Office to oversee the complexity of design and implementation of awards, as ordered by the Court, while administering activities under the assistance mandate	Further to the Appeals Chamber's decision on reparations in <i>Lubanga</i> in March 2015, the TFV prepared a draft implementation plan for collective reparations awards. Following a time and resource intensive procedure, including frequent and extensive field missions and consultations with victims and their communities in Ituri (DRC) facilitated by TFV staff and implementing partners in collaboration with Registry staff, the TFV submitted the draft implementation plan on 3 November 2015 for consideration and decision by the Court.
With regard to fundraising and visibility, the TFV intends to strengthen its organizational capacity in order to consolidate and further diversify voluntary contributions and to create a meaningful and sustainable revenue stream from private institutional donors in the European and US markets	Pending the outcome of the <i>ReVision</i> of the TFV, the recruitment procedure for the Fundraising and Visibility Officer was suspended. Private donations remained a very modest part of the TFV revenue. The TFV made progress on identifying a partner to facilitate tax deductible private donations in the US and European markets (to be submitted for Board approval in 2016) and on developing a vetting policy and procedure as provided by the TFV Regulations.
Furthermore, the TFV Secretariat will strengthen its systems for monitoring and evaluating activities funded under both mandates, including creating and operating a management information system (MIS) linking operational inputs and results to strategic goals and objectives.	Due to capacity and time constraints – mainly as a result of the significant impact of the reparations process – progress has been limited. Partners have been familiarized with monitoring and evaluation parameters and procedures and an initial framework for the Performance Measurement Plan was developed for consideration by the TFV in January 2016 and subsequent approval by the Board. Development of the MIS is to follow.

Annex IX

Major Programme VII-5 – Independent Oversight Mechanism

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2015</i>	<i>Achievements</i>
Objective 1 - To provide oversight of and assist in the efficiency and effectiveness of Court activities.	- Completion of inspection reports and guidance requests. - Completion of evaluation reports and guidance requests. - Availability of comprehensive and effective self-help inspection and evaluation guidance materials.	No targets were set for 2015	The inspection and evaluation mandates of the IOM were not operationalized during 2015. No inspections or evaluations were undertaken during the year.
Objective 2 - To provide effective and efficient oversight of Court personnel through investigations into reports of misconduct.	- Promulgation of best practice IOM investigations Operations Manual and Standard Operating Procedures - Response to and action on whistleblower reports and requests for protection. - Completion of preliminary review and investigation reports. - Compliance with the IOM investigations Operations Manual.	No targets were set for 2015	The investigative mandate of the IOM was not operationalized until the end of November 2015. One preliminary review was undertaken but no investigations were undertaken during the year. The investigations Operations Manual was close to completion by year-end.

Annex X

Procurement

A. Overview of procurement activities in 2015

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total (year) ³
Number of Procurement Staff	7	7	7	7	7	7	7	7	7	7	7	7	
Purchase Orders (POs)													
No of POs	213	155	148	112	122	109	114	96	106	123	132	95	1,525
No of POs previous year	356	260	200	147	147	147	130	113	151	176	206	146	2,179
Value of POs	5,724,959	8,752,567	17,815,135	13,318,453	11,226,815	3,692,474	9,932,198	7,487,919	2,676,295	3,634,079	3,520,365	3,633,519	91,414,778
Value of POs previous year	5,111,927	103,636,284	1,447,824	1,675,611	1,280,431	1,901,048	1,762,093	2,689,314	1,305,111	1,838,703	1,739,892	30,080,516	154,468,754
Requisitions													
No of Requisitions	357	172	146	134	131	128	113	110	132	181	203	188	1,995
Previous year	298	161	141	126	122	112	123	100	153	218	244	167	1,965
Procurement Review Committee (PRC)													
No of PRC	1	1	1	4	1	3	6	6	1	4	5	0	33
No of PRC previous year	3	1	0	3	1	1	7	1	2	5	2	4	30
Value of PRC	2,100,000	223,580	95,400	361,700	75,000	737,308	2,359,287	1,427,128	98,400	4,942,318	784,401	0	13,204,522
Value of PRC previous year	1,208,717	1,540,000	0	599,742	65,000	1,105,160	1,474,668	100,200	4,746,800	645,367	385,719	1,447,797	13,319,170

B. Overview of total expenditure in 2015 by country

Vendor country	PO value (in euros)	Percentage
Netherlands	73,449,463	80.33
United Kingdom	6,266,901	6.85
USA	2,200,085	2.41
DRC	1,907,341	2.09
Uganda	1,220,083	1.33
Germany	1,180,413	1.29
Belgium	1,070,514	1.17
Switzerland	605,797	0.66
France	543,099	0.59
Canada	345,261	0.38
South Africa	259,351	0.28
Denmark	251,593	0.28
Gibraltar	223,458	0.24
Côte d'Ivoire	216,166	0.24
CAR	198,019	0.22
Spain	170,137	0.19
Ireland	156,349	0.17
Kenya	141,607	0.15
Argentina	117,040	0.13
Austria	108,767	0.12
Australia	74,625	0.08
India	72,900	0.08
China	47,530	0.05

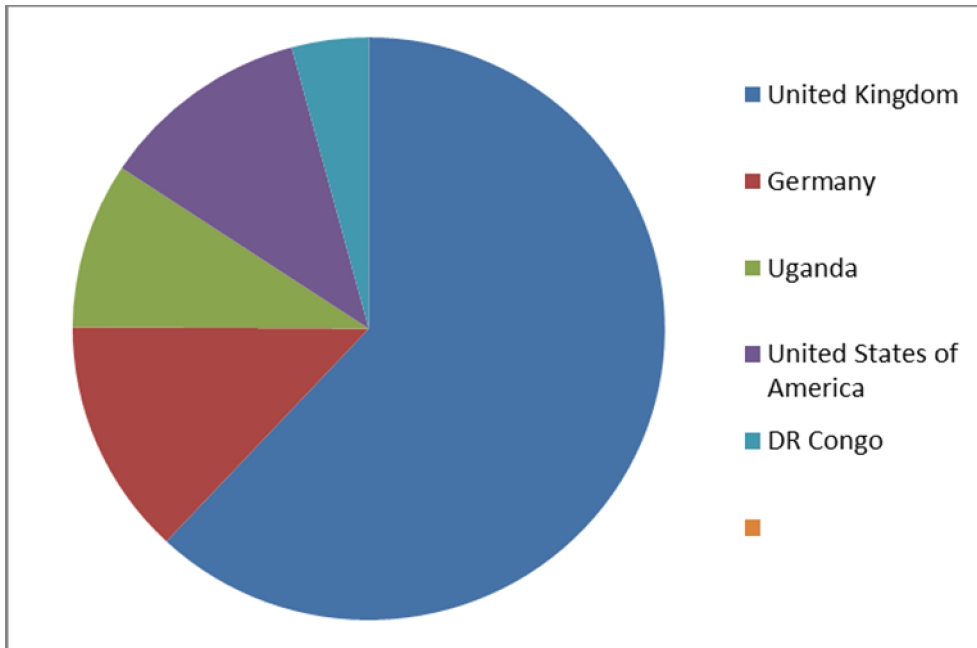
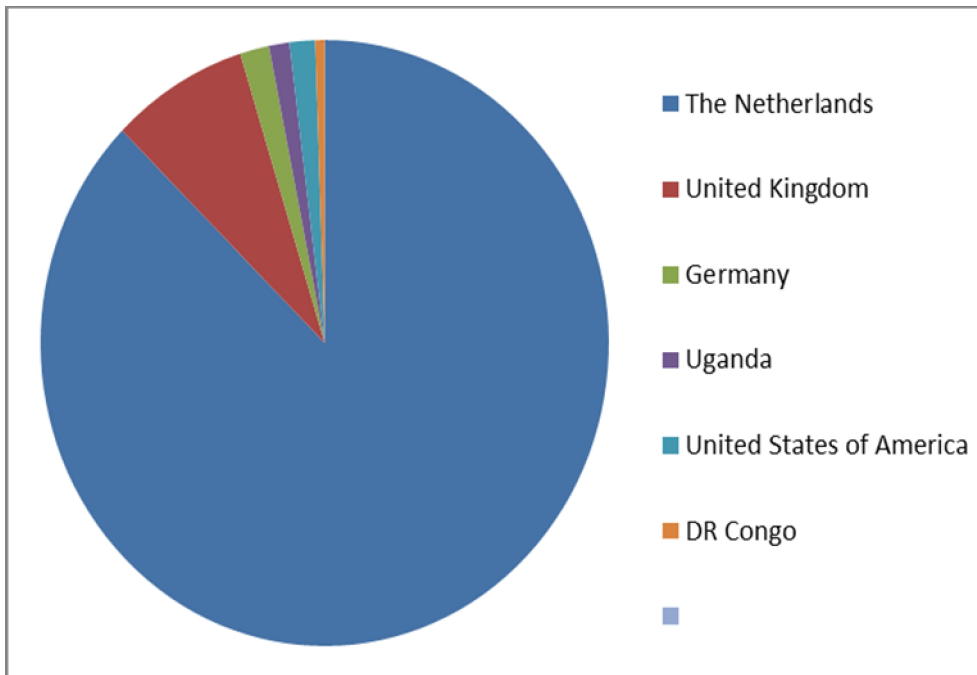
³ The amounts include the EUR31M obligation for the construction of the permanent premises in 2015.

<i>Vendor country</i>	<i>PO value (in euros)</i>	<i>Percentage</i>
Portugal	36,417	0.04
Estonia	35,801	0.04
Moldavia	32,032	0.04
Belarus	31,248	0.03
Botswana	29,606	0.03
Bulgaria	28,231	0.03
Algeria	27,881	0.03
Mali	27,195	0.03
Chad	26,640	0.03
Egypt	25,558	0.03
Tanzania	24,064	0.03
Singapore	23,302	0.03
Peru	23,281	0.03
Rwanda	22,879	0.03
Hungary	20,953	0.02
Greece	20,592	0.02
Czech Republic	19,833	0.02
Nigeria	17,324	0.02
Luxembourg	16,653	0.02
Italy	15,894	0.02
Morocco	14,280	0.02
Costa Rica	13,263	0.01
Zambia	12,750	0.01
Congo	8,825	0.01
Ethiopia	6,319	0.01
Norway	6,000	0.01
Uruguay	5,848	0.01
Sierra Leone	5,614	0.01
Jordan	3,990	0
Gambia	3,006	0
Sweden	3,000	0

C. Main goods and services purchased in 2015 shown with country (top 20)

<i>Description</i>	<i>Value</i>	<i>Country</i>
1 Building construction of the permanent premises	30,597,844.12	The Netherlands
2 Interim premises rent and maintenance	10,553,666.00	The Netherlands
3 Audio-visual hardware systems and installation	4,109,513.00	United Kingdom
4 Computer hardware including SAN	2,503,402.00	The Netherlands
5 Permanent premises project consultancy support	2,175,000.00	The Netherlands
6 Detention Centre - Cell rental in The Hague	1,777,766.60	The Netherlands
7 Judges pension premium	1,520,738.00	The Netherlands
8 Courtroom audio system	1,002,438.00	Germany
9 Public broadcast system and installation	880,478.00	United States of America
10 Mobile phone subscriptions and usage	757,994.00	The Netherlands
11 Storage systems including SAN	651,019.00	The Netherlands
12 Investigation Management System	630,979.00	United Kingdom
13 Electricity	574,000.00	The Netherlands
14 ASP Conference services	500,742.00	The Netherlands
15 Building maintenance	513,613.00	The Netherlands
16 Maintenance of security systems	434,216.96	The Netherlands
17 Humanitarian services	354,440.00	Uganda
18 Removal services to the permanent premises	350,792.00	Uganda
19 Software maintenance	345,965.00	The Netherlands
20 Humanitarian services	320,815.00	DRC
Total	60,555,421.68	

D. Diagrammatic representation of the top 20 expenditures in 2015 by country (including and excluding the Netherlands)



Annex XI

Liquid funds

Table 1: Sovereign Risk – Credit Ratings

<i>Country</i>	<i>Moody's</i>	<i>S&P</i>	<i>Fitch</i>
Netherlands	AAA	AA+	AAA
Germany	AAA	AAA	AAA
France	AA1	AA	AA
Luxembourg	AAA	AAA	AAA
Sweden	AAA	AAA	AAA
United Kingdom	AA1	AAA	AA+

Table 2: Banking Risk – Credit Ratings

<i>Bank</i>	<i>Short-term rating</i>			<i>Long-term rating</i>		
	<i>Moody's</i>	<i>S&P</i>	<i>Fitch</i>	<i>Moody's</i>	<i>S&P</i>	<i>Fitch</i>
ABN AMRO, Netherlands	P-1	A-1	F1	A2	A	A
Rabobank, Netherlands	P-1	A-1	F1+	Aa2	A+	AA-
ING, Netherlands	P-1	A-1	F1	A1	A	A
BNP Paribas, France	P-1	A-1	F1	A1	A+	A+
Deutsche Bank, Germany	P-2	A-2	F1	A3	BBB+	A
HSBC, United Kingdom	P-1	A-1+	F1+	Aa2	AA-	AA-
SEB, Sweden	P-1	A-1	F1	Aa3	A+	A+
BCEE, Luxembourg	P-1	A-1+		AA2	AA+	

Chart 1. Liquid Funds by Bank

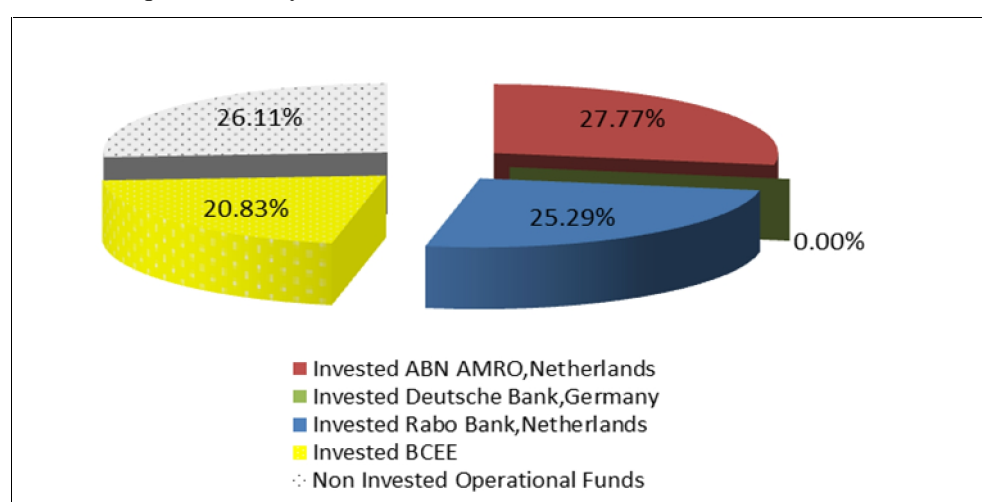
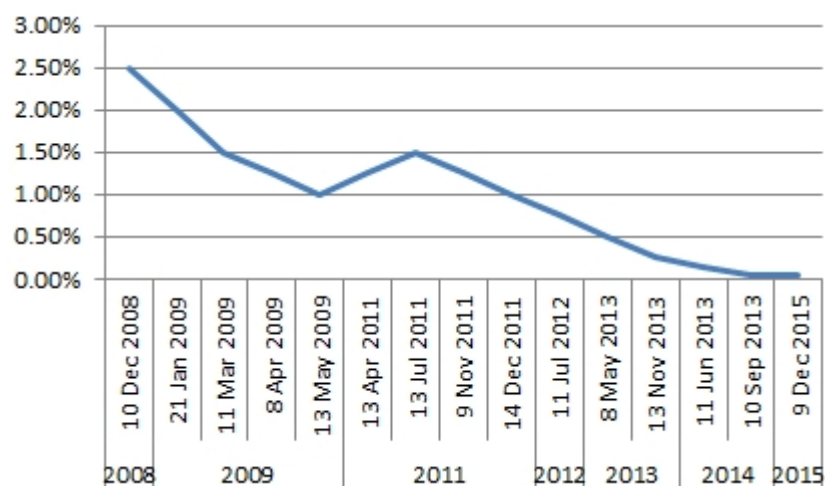


Chart 2. European Central Bank Base Rates 2008-2015**Annex XII****Status of Working Capital Fund and Contingency Fund as at 31 December 2015 - unaudited figures**

<i>Status of Working Capital Fund</i>	2015	2014
Balance at beginning of financial period	7,286,473	7,285,093
Refunds to States Parties	(581)	-
Receipts from States Parties	119,696	1,380
Withdrawals	(5,790,464)	-
Balance as at 31 December	1,615,124	7,286,473
Established level	7,405,983	7,405,983
Due from States Parties (Schedule 3)	(395)	(119,510)
Withdrawals	(5,790,464)	-
Balance as at 31 December	1,615,124	7,286,473
 <i>Status of Contingency Fund</i>	 2015	 2014
Balance at beginning of financial period	7,468,427	7,462,950
Refunds to States Parties	-	-
Receipts from States Parties	25,450	5,477
Withdrawals	(1,708,954)	-
Balance as at 31 December	5,784,923	7,468,427
Established level	7,000,000	7,000,000
Due from States Parties (Schedule 4)	6,123	31,573

Annex XIII

Realization of assumptions 2005-2015

<i>Financial year</i>	<i>Approved budget (in million euros)</i>	<i>Budget performance</i>	<i>Assumptions</i>	<i>Realization of assumptions</i>
2005	66.9	92.9%	<ul style="list-style-type: none"> - Eight situations being monitored: - Two situations at each of the pre-trial, trial and appeals phases - Two situations at the investigation phase 	<ul style="list-style-type: none"> - Monitored/analysed eight situations - Pre-trial proceedings and interlocutory appeals in three situations - Three situations at the investigation phase – Uganda, DRC I and Darfur (following Security Council referral)
2006	80.4	80.4%	<ul style="list-style-type: none"> - Up to eight situations being monitored - A fourth investigation opened - Start of two trials 	<ul style="list-style-type: none"> - Monitored/analysed five situations - Opening of fourth investigation – DRC II - Pre-trial proceedings and interlocutory appeals in <i>Lubanga</i> (DRC I) - Pre-trial proceedings in the other three investigations
2007	88.9	87.2%	<ul style="list-style-type: none"> - At least five situations being monitored - No new investigations into new situations - Within the four situations, investigation of at least six cases, including the two cases in which arrest warrants have been issued 	<ul style="list-style-type: none"> - Five situations under preliminary/advanced analysis - One new investigation into a new situation opened (CAR) - Seven cases in four situations under investigation (DRC I and II, Darfur I and II, Uganda and CAR) - Continuation of pre-trial proceedings (confirmation of charges hearing) in <i>Lubanga</i> (DRC I)
2008	90.4	92.6%	<ul style="list-style-type: none"> - Monitoring of at least five situations - No new investigations into new situations - In four situations, pursuit of investigative steps in at least five cases, including the three cases in which arrest warrants have been issued - At least one trial 	<ul style="list-style-type: none"> - Six situations under preliminary/advanced analysis - No new situations opened - Seven cases in four situations under investigation (Uganda, DRC I and II; Darfur I, II and III; and CAR) - <i>Lubanga</i> case before the Trial Chamber; proceedings stayed (DRC I) - Pre-trial proceedings (confirmation of charges hearing) in <i>Katanga and Ngudjolo</i> (DRC II) - Pre-trial hearings (status conferences) in <i>Bemba</i> (CAR)
2009	101.2	92.7%	<ul style="list-style-type: none"> - Five investigations in three existing situations - No new investigations into new situations - Analysis of up to eight other situations - Two trials. Not envisioned to start third trial in 2009 - Consecutive trials 	<ul style="list-style-type: none"> - Five active investigations conducted: DRC II (<i>Katanga and Ngudjolo</i>), DRC III (Kivus), CAR (<i>Bemba</i>), Darfur II (<i>Al Bashir</i>) and Darfur III (<i>Haskanita</i>) - One request for Judges' authorization to open an investigation in Kenya (<i>proprio motu</i>) - Situations under preliminary examination, including Kenya, Colombia, Afghanistan, Georgia, Guinea, Côte d'Ivoire and Palestine, have been made public. In order to increase impact, the OTP has systematized publicity of its monitoring activities. - Two trials: OTP presentation completed in <i>Lubanga</i>; OTP presentation commenced in <i>Katanga and Ngudjolo</i> - Confirmation of charges proceedings completed in two cases: <i>Bemba</i> and <i>Abu Garda</i>.
2010	103.6	97.2%	<ul style="list-style-type: none"> - Five active investigations in three situations currently before the Court - Five residual investigations where either trial proceedings ongoing or where suspects are at large 	<ul style="list-style-type: none"> - DRC III, IV and V (Kivus); Darfur III; and Kenya I and II - Residual investigations/witness management in cases where suspects are at large: Uganda and Darfur I and II; Residual investigations in support of cases at trial: DRC I and II and CAR

<i>Financial year</i>	<i>Approved budget (in million euros)</i>	<i>Budget performance</i>	<i>Assumptions</i>	<i>Realization of assumptions</i>
			<ul style="list-style-type: none"> - No opening of investigations into new situations 	<ul style="list-style-type: none"> - Investigation in the new situation of Kenya authorized by the Pre-Trial Chamber on 31 March 2010 - Active investigation in two cases: Kenya I and II - Applications for summonses to appear made on 15 December 2010
			<ul style="list-style-type: none"> - Analysis of up to eight potential situations 	<ul style="list-style-type: none"> - Nine situations under preliminary examination (phase 2b) – Afghanistan, Colombia, Côte d’Ivoire, Georgia, Guinea, Honduras, Nigeria, Republic of Korea and Palestine – have been made public. In order to increase impact, the OTP has systematized publicity of its monitoring activities.
			<ul style="list-style-type: none"> - Up to three trials being held consecutively (parallel hearings over several weeks may occur) 	<ul style="list-style-type: none"> - Confirmation of charges hearing completed in <i>Banda and Jerbo</i> – decision pending. - Trials continued in <i>Lubanga</i> and <i>Katanga and Ngudjolo</i>. Prosecution cases concluded in both. - The trial in <i>Bemba</i> commenced 22 November 2010. - Four months of parallel trials
2011	103.6	99.2%	<ul style="list-style-type: none"> - Four or five new investigations into cases, within existing or new situations, subject to external cooperation received 	<ul style="list-style-type: none"> - DRC III and IV, Darfur III, Kenya I and II, Libya and Côte d’Ivoire
			<ul style="list-style-type: none"> - Maintaining of seven residual investigations (including providing support for three trials, subject to external cooperation received) 	<ul style="list-style-type: none"> - Residual investigations/witness management in cases where suspects are at large: Uganda and Darfur I and II; residual investigations in support of cases at trial: DRC I and II, CAR
			<ul style="list-style-type: none"> - Analysis of up to eight potential situations 	<ul style="list-style-type: none"> - Ten situations were under preliminary examination (phase 2b or later), of which Afghanistan, Colombia, Georgia, Guinea, Honduras, Nigeria, Republic of Korea and Palestine were public and two, Côte d’Ivoire and Libya, were brought to the investigation stage in 2011. - In order to increase impact, the OTP has systematized publicity of its monitoring activities, including through the issuance in December of a “Comprehensive Public Report on Preliminary Examinations”.
			<ul style="list-style-type: none"> - At least four trials, subject to external cooperation received 	<ul style="list-style-type: none"> - Confirmation of charges hearing completed for <i>Ruto, Kosgey and Sang</i> and for <i>Muthaura, Kenyatta and Ali</i>. - Charges confirmed in <i>Banda and Jerbo</i> – trial date to be set. - Charges declined in <i>Mbarushima</i> – OTP sought leave to appeal. - Arrest warrants requested and issued and initial hearing completed in <i>Gbagbo</i>. - Arrest warrants requested and issued for Muammar Gaddafi, Saif Al-Islam Gaddafi and Abdullah Al Senussi; case against Muammar Gaddafi terminated. - Arrest warrant requested for Abdel Raheem Muhammad Hussein. - Trials continued in <i>Lubanga, Katanga and Ngudjolo and Bemba</i>.
2012	108.8	96.6%	<ul style="list-style-type: none"> - Analysis of up to eight potential situations 	<ul style="list-style-type: none"> - Nine situations were under preliminary examination (phase 2 or later) – Afghanistan, Colombia, Georgia, Guinea, Honduras, Mali, Nigeria, Republic of Korea and Palestine – of which two (Mali and Palestine) were completed. - In order to increase impact, the OTP has produced more in-depth public reporting of its monitoring activities, including through the issuance of an annual “Report on Preliminary Examinations” as well as situation-specific reports (Colombia, Mali). - The OTP conducted eight active investigations during 2012. DRC IV, V and VI; Kenya I and II; Libya I and II; and Cote d’Ivoire.

<i>Financial year</i>	<i>Approved budget (in million euros)</i>	<i>Budget performance</i>	<i>Assumptions</i>	<i>Realization of assumptions</i>
			- Maintain nine residual investigations (including providing support for three trials, subject to external cooperation)	- Residual investigations/witness management in cases where suspects are at large or where there are witness-management issues: Uganda; Darfur I, II, III and IV; and DRC III. Residual investigations in support of cases at trial: DRC I and II and CAR
2013	115.1	95.8%	- Seven investigations in seven situation countries, including the recent situation in Côte d'Ivoire	- After opening an investigation in Mali, the OTP is operating in eight situation countries. The OTP was only able to conduct six active investigations. However, this was also because the OTP conducted three additional investigations related to article 70 offences.
			- Continuation of current case-load of nine residual investigations	- The OTP maintained seven residual investigations (this figure does not include the investigative support given to ongoing trials).
			- Preliminary examination of at least eight situations	- Eight situations were under preliminary examination: Afghanistan, Colombia, Georgia, Guinea, Honduras, Nigeria, Republic of Korea and Registered Vessels of the Comoros, Greece and Cambodia. - The OTP published a "Report on Preliminary Examination Activities 2013", the OTP "Policy Paper on Preliminary Examinations" and the article 5 report on the situation in Nigeria. The Office further processed 627 new communications received pursuant to article 15, including 29 communications warranting further analysis and subject to a dedicated analytical report.
2014	121.7	96.7%	- Four investigations in eight situation countries, including the recent situation in Mali	- The activities that had to be performed for unforeseen events (e.g.: CAR article 70 and Kenya article 70) as well as developments in the field of operations (e.g. surrender of Mr Blé Goudé, security issues in the north of Mali and health risks in Western Africa) led the original plans to be modified. More investigations were eventually performed but at a different pace than had been planned.
			- Continuation of current case-load of nine residual investigations	- As mentioned in the previous point, a few unforeseen developments led to a different mix of investigations in 2014. The addition of the article70 cases, which required a rapid response, led to some delays and the postponement of certain activities. Consequently, the number of residual investigations increased.
			- Preliminary examination of at least eight situations	- Eleven situations were under preliminary examination: Afghanistan, Colombia, Georgia, Guinea, Honduras, Nigeria, Republic of Korea, Iraq, the CAR, Ukraine and the Registered Vessels. - The Office concluded its preliminary examinations in the CAR and the Republic of Korea and with respect to the Registered Vessels. The OTP published its annual report on preliminary-examination activities on 2 December 2014. The Office further received 511 communications relating to article 15 of the Rome Statute, of which 392 were manifestly outside the Court's jurisdiction, 43 warranted further analysis, 52 were linked to a situation already under analysis, and 24 were linked to an existing investigation or prosecution.

<i>Financial year</i>	<i>Approved budget (in million euros)</i>	<i>Budget performance</i>	<i>Assumptions</i>	<i>Realization of assumptions</i>
2015	130.7	97.1%	<ul style="list-style-type: none"> - Four investigations in eight situation countries - Continuation of current case-load of nine residual investigations pending arrest - Preliminary Examinations in nine situations 	<ul style="list-style-type: none"> - Additional investigative activities were required to complete the cases involving <i>Charles Blé Goudé</i> (CIV I), and <i>Bemba et al.</i> (CAR art.70). The surrender of former LRA commander Dominic Ongwen led to resuming and updating existing evidence as well as performing additional investigative activities in the Uganda situation. For these three cases the Court had to resort to Contingency Fund. - The surrender of Al Mahdi, the main suspect in the case concerning the destruction of the shrines in Timbuktu (Mali), led to intensified work to prepare for the Confirmation of Charges hearings (initially scheduled for January 2016). The additional work following the suspect's surrender was absorbed within the regular budget. - The Court experienced attempts to tamper with witnesses in the <i>Ntaganda</i> trial, which has led to the need to perform unforeseen activities in relation to art.70 violations. - The Chambers requested the Office of the Prosecutor to reconsider its decision regarding the Registered Vessels (so called flotilla) case and the OTP submitted its response, confirming its previous decision. - On 1 January 2015, the Government of Palestine lodged a declaration under article 12(3) of the Rome Statute accepting the jurisdiction of the International Criminal Court over alleged crimes committed "in the occupied Palestinian territory, including East Jerusalem, since June 13, 2014". On 2 January 2015, the Government of Palestine acceded to the Rome Statute by depositing its instrument of accession with the UN Secretary-General. Upon receipt of a referral or a valid declaration made pursuant to article 12(3) of the Rome Statute, the Prosecutor, in accordance with regulation 25(1)(c) of the Regulations of the Office of the Prosecutor, and as a matter of policy and practice, opens a preliminary examination of the situation at hand. Accordingly, on 16 January 2015, the Prosecutor announced the opening of a preliminary examination into the situation in Palestine in order to establish whether the Rome Statute criteria for opening an investigation are met. Nine situations were under preliminary examination: Afghanistan, Colombia, Georgia, Guinea, Honduras, Nigeria, Iraq, Ukraine and Palestine. - The Office concluded its preliminary examination in Honduras. - The Office published its annual report on preliminary-examination activities on 12 November 2015. The Office also received new article 15 communications: 546 new communications related to article 15 of the Rome Statute, of which 400 were manifestly outside the Court's jurisdiction; 47 were unrelated to current situations and warranted further analysis; 74 were linked to a situation already under analysis; and 25 were linked to an investigation or prosecution.

Annex XIV

Unliquidated obligations

Table 1: Unliquidated obligations as at 31 December 2015 – unaudited figures (amounts in thousands of euros)

Major Programme/programme	Open purchase orders		Open Trips		Total Unliquidated Obligations
	Number of POs	Amount for POs	Number of trips	Amount for trips	
	[1]	[2]	[3]	[4]	[5]=[2]+[4]
<i>Major Programme I</i>					
Judiciary	5	161.2	16	56.9	218.1
The Presidency	2	51.0	5	4.5	55.5
Chambers	3	110.2	11	52.4	162.6
Liaison Offices					
<i>Major Programme II</i>					
Office of the Prosecutor	55	323.9	206	287.7	611.6
The Prosecutor	39	169.9	46	46.8	216.7
Jurisdiction, Complementary and Cooperation Division	2	59.0	19	28.8	87.8
Investigation Division	11	77.2	124	190.1	267.3
Prosecution Division	3	17.8	17	22.0	39.8
<i>Major Programme III</i>					
Registry	265	2,569.1	390	672.8	3,241.9
Office of the Registrar	5	40.9	4	7.6	48.5
Division of Management Services	92	528.5	30	54.5	583.0
Division of Judicial Services	84	1,008.4	189	324.8	1,333.2
Division of External Operations	84	991.3	167	285.9	1,277.2
<i>Major Programme IV</i>					
Secretariat of the Assembly of States Parties	29	140.6	35	107.5	248.1
<i>Major Programme V</i>					
Interim Premises	1	40.0			40.0
<i>Major Programme VI</i>					
Secretariat of the Trust Fund for Victims	8	45.2	9	3.8	49.0
<i>Major Programme VII-1</i>					
Project Director's Office	5	21.1			21.1
<i>Major Programme VII-5</i>					
Independent Oversight Mechanism			1	9.9	9.9
<i>Major Programme VII-6</i>					
Office of Internal Audit	2	0.1	1	1.0	1.1
Total Court	370	3,301.2	658	1,139.6	4,440.8

Table 2: Unliquidated obligations as at 31 December 2014 (amounts in thousands of euros)

<i>Major Programme/programme</i>	<i>Open purchase orders</i>		<i>Open Trips</i>		<i>Total Unliquidated Obligations</i>	<i>Disbursed during 2015</i>	<i>Savings on ULOs</i>
	<i>Number of POs</i>	<i>Amount for POs</i>	<i>Number of trips</i>	<i>Amount for trips</i>			
	<i>[1]</i>	<i>[2]</i>	<i>[3]</i>	<i>[4]</i>			
				<i>[5]=[2]+[4]</i>	<i>[6]</i>	<i>[7]=[5]-[6]</i>	
<i>Major Programme I</i>							
<i>Judiciary</i>	3	4.8	6	44.1	48.9	32.5	16.4
The Presidency	2	4.1	2	13.3	17.4	8.7	8.7
Chambers			4	30.7	30.7	23.7	7.0
Liaison Offices	1	0.7			0.7	0.1	0.6
<i>Major Programme II</i>							
<i>Office of the Prosecutor</i>	103	343.3	93	171.6	514.9	300.0	214.9
The Prosecutor	54	159.5	22	26.8	186.3	107.0	79.3
Jurisdiction, Complementary and Cooperation Division	5	69.0	12	12.4	81.4	79.9	1.5
Investigation Division	38	77.8	50	82.7	160.5	68.9	91.6
Prosecution Division	6	37.1	9	49.6	86.7	44.2	42.5
<i>Major Programme III</i>							
<i>Registry</i>	309	2,746.1	248	421.1	3,167.4	2,112.2	1,055.1
Office of the Registrar	8	14.2	5	2.9	17.1	8.8	8.3
Division of Management Services	96	519.9	17	27.7	547.6	338.3	209.3
Division of Judicial Services	120	1,493.8	157	296.1	1,789.9	1,117.7	672.2
Division of External Operations	85	718.2	69	94.4	812.7	647.4	165.3
<i>Major Programme IV</i>							
<i>Secretariat of the Assembly of States Parties</i>	26	283.2	10	32.2	315.3	172.0	143.3
<i>Major Programme V</i>							
<i>Interim Premises</i>							
<i>Major Programme VI</i>							
<i>Secretariat of the Trust Fund for Victims</i>	15	139.7	7	12.7	152.4	108.4	43.9
<i>Major Programme VII-1</i>							
<i>Project Director's Office</i>	13	109.6	1	4.8	114.5	96.3	18.2
<i>Major Programme VII-5</i>							
<i>Independent Oversight Mechanism</i>	1	33.9			33.9		33.9
Total Court	470	3,660.7	365	686.4	4,347.1	2,821.4	1,525.7

Annex XV

Judicial decisions with significant financial implications in 2015

<i>Judicial Decision</i>	<i>Financial Implication</i>	<i>Comments</i>
<i>The Prosecutor v. Bosco Ntaganda (ICC-01/04-01/06)</i>		
ICC-01/04-02/06-449 Decision on victims' participation in trial proceedings Dated 6 February 2015	€53,127	The decision directed the Registry to inform the victims of a newly adopted participation procedure and requested the Registry to (i) to consult with the victims who participated in this case during the confirmation stage on the legal representative of victims continued representation; and (ii) report back to the Chamber as to the result of this consultation. Expenses for missions of VPRS staff to identify, train intermediaries and victims and conduct the consultation of the participating victims on their legal representation.
<i>The Prosecutor vs. Thomas Lubanga Dyilo (ICC-01/04-01/06)</i>		
ICC-01/04-01/06-3129 Judgment on the appeals against the "Decision establishing the principles and procedures to be applied to reparations" of 7 August 2012 with AMENDED order for reparations Dated 3 March 2015	€664.56	Following interviews with local authorities, the Registry submitted a mapping report providing findings on the victim's community. The Registry decided to conduct the activities linked to this decision at the same time as a mission conducted in <i>Katanga</i> . For this reason, costs are very limited.
<i>The Prosecutor v. Dominic Ongwen (ICC-02/04-01/15)</i>		
ICC-02/04-01/15-205 Decision Establishing Principles on the Victims' Application Process Dated 4 March 2015	€17,701	The Chamber ordered the VPRS to collect applications from victims, to transmit them to the parties by batch and to submit a report on its activities. This led the Registry to conduct missions in the villages mentioned in the warrant of arrest to meet with community leaders and victims.
<i>The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé (ICC-02/11-01/15)</i>		
ICC-02/11-01/11-800 Decision on victim participation Dated 6 March 2015	€16,635.49	The decision ordered the Registry to review all victim applications in order to be assessed at trial and to submit a report on legal representation. Expenses for mission of VPRS staff to consult victims on legal representation and to meet with new victims interested in participating in the proceedings.
<i>The Prosecutor v. Germain Katanga (ICC-01/04-01/07)</i>		
ICC-01/04-01/07-3546 Decision on the "Demande de clarification concernant la mise en œuvre de la Règle 94 du Règlement de procédure et de preuve" and future stages of the proceedings Dated 08 May 2015	€10,286	This decision gave an initial deadline (which was subsequently postponed to 29 February) to the Legal Representative to, in consultation with the Registry, submit consolidated or new applications for reparations. The Registry conducted missions in the Eastern Congo as well as in Uganda to identify victims of the crimes committed by Germain Katanga who would be interested in participating at the reparations phase.
<i>The Prosecutor v. Jean-Pierre Bemba Gombo et al. (ICC-01/05-01/13)</i>		
ICC-01/05-01/13-955 Decision on the Defence applications for judicial review of the decision of the Registrar on the allocation of resources during the trial phase Dated 21 May 2015	€279,700	Trial Chamber VII ordered the Registrar to take a new decision on the allocation of legal aid funds, without delay. Following the decision, each defence team was provided with €27,040/month for fees (and expenses) and a one-time investigations budget of €36,503.
<i>Georgia Situation (ICC-01/15)</i>		
ICC-01/15-4 Request for authorisation of an investigation pursuant to article 15 Dated 13 October 2015	€4,366.56	In accordance with article 15.3 of Rome Statute, Registry submitted a report on victims' representation received which followed a mission to Georgia, where Registry representatives met with local NGOs.
Total	€382,480.61	

Annex XVI

Budget Performance 2015 by Sub-Programme, Programme and Major Programme and by Item (amounts in thousands of euros)

Table 1: Judiciary

<i>Judiciary</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
The Presidency	<i>Judges' salaries</i>	28.0		28.0	
	<i>Staff costs</i>	1,094.2	1,062.5	31.7	97.1
	General temporary assistance	174.8	201.8	-27.0	115.5
	Consultants	10.0		10.0	
	<i>Other staff costs</i>	184.8	201.8	-17.0	109.2
	Travel	154.2	67.5	86.7	43.8
	Hospitality	10.0	5.9	4.1	58.9
	Training	6.0		6.0	
	Contractual services	0.0	4.1	-4.1	
	General operating expenses		51.0	-51.0	
	<i>Non-staff costs</i>	170.2	128.5	41.7	75.5
	Total	1,477.2	1,392.8	84.4	94.3
Chambers	<i>Judges' salaries</i>	5,458.8	4,903.4	555.4	89.8
	<i>Staff costs</i>	3,450.3	3,060.1	390.2	88.7
	General temporary assistance	1,314.8	1,200.0	114.8	91.3
	<i>Other staff costs</i>	1,314.8	1,200.0	114.8	91.3
	Hospitality	1.0	0.2	0.8	20.4
	Training	16.0	9.8	6.2	61.5
	<i>Non-staff costs</i>	17.0	10.0	7.0	59.1
	Total	10,240.9	9,173.6	1,067.3	89.6
NY Liaison Office	<i>Staff costs</i>	230.0	284.8	-54.8	123.8
	Travel	7.6	4.7	2.9	61.8
	Hospitality	1.0		1.0	
	Contractual services	5.0		5.0	
	General operating expenses	67.4	49.0	18.4	72.7
	Supplies and materials	5.0	1.1	3.9	21.6
	<i>Non-staff costs</i>	86.0	54.8	31.2	63.7
	Total	316.0	339.6	-23.6	107.5
Judiciary Total	<i>Judges' salaries</i>	5,486.8	4,903.4	583.4	89.4
	<i>Staff costs</i>	4,774.5	4,407.5	367.0	92.3
	General temporary assistance	1,489.6	1,401.9	87.7	94.1
	Consultants	10.0		10.0	
	<i>Other staff costs</i>	1,499.6	1,401.9	97.7	93.5
	Travel	161.8	72.2	89.6	44.6

<i>Judiciary</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Hospitality	12.0	6.1	5.9	50.8
	Training	22.0	9.8	12.2	44.7
	Contractual services	5.0	4.1	0.9	82.1
	General operating expenses	67.4	100.0	-32.6	148.4
	Supplies and materials	5.0	1.1	3.9	21.6
	<i>Non-staff costs</i>	<i>273.2</i>	<i>193.3</i>	<i>79.9</i>	<i>70.8</i>
	Total	12,034.1	10,906.0	1,128.1	90.6

Table 2: Office of the Prosecutor

<i>Office of the Prosecutor</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Immediate office OTP	<i>Staff costs</i>	<i>1,532.2</i>	<i>1,525.1</i>	<i>7.1</i>	<i>99.5</i>
	General temporary assistance	443.8	173.1	270.7	39.0
	Consultants	111.9	48.1	63.8	43.0
	<i>Other staff costs</i>	<i>555.7</i>	<i>221.2</i>	<i>334.5</i>	<i>39.8</i>
	Travel	160.9	191.1	-30.2	118.8
	Hospitality	5.0	10.9	-5.9	219.0
	Training	350.2	287.9	62.3	82.2
	Contractual services	50.0	21.4	28.6	42.7
	<i>Non-staff costs</i>	<i>566.1</i>	<i>511.3</i>	<i>54.8</i>	<i>90.3</i>
	Total	2,654.0	2,257.6	396.4	85.1
Services Section	<i>Staff costs</i>	<i>3,156.3</i>	<i>2,744.3</i>	<i>412.0</i>	<i>86.9</i>
	General temporary assistance	2,718.6	2,219.7	498.9	81.6
	Temporary assistance for meetings		5.0	-5.0	
	<i>Other staff costs</i>	<i>2,718.6</i>	<i>2,224.6</i>	<i>494.0</i>	<i>81.8</i>
	Travel	302.8	404.4	-101.6	133.5
	Contractual services	449.5	508.9	-59.4	113.2
	General operating expenses		139.8	-139.8	
	Supplies and materials	109.0	68.0	41.0	62.4
	Furniture and equipment	140.0	364.8	-224.8	260.6
	<i>Non-staff costs</i>	<i>1,001.3</i>	<i>1,485.9</i>	<i>-484.6</i>	<i>148.4</i>
	Total	6,876.2	6,454.9	421.3	93.9
The Prosecutor	<i>Staff costs</i>	<i>4,688.5</i>	<i>4,269.5</i>	<i>419.0</i>	<i>91.1</i>
	General temporary assistance	3,162.4	2,392.7	769.7	75.7
	Temporary assistance for meetings		5.0	-5.0	
	Consultants	111.9	48.1	63.8	43.0
	<i>Other staff costs</i>	<i>3,274.3</i>	<i>2,445.8</i>	<i>828.5</i>	<i>74.7</i>
	Travel	463.7	595.5	-131.8	128.4
	Hospitality	5.0	10.9	-5.9	219.0
	Training	350.2	287.9	62.3	82.2

<i>Office of the Prosecutor</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Contractual services	499.5	530.3	-30.8	106.2
	General operating expenses		139.8	-139.8	
	Supplies and materials	109.0	68.0	41.0	62.4
	Furniture and equipment	140.0	364.8	-224.8	260.6
	<i>Non-staff costs</i>	<i>1,567.4</i>	<i>1,997.2</i>	<i>-429.8</i>	<i>127.4</i>
	Total	9,530.2	8,712.5	817.7	91.4
JCCD	<i>Staff costs</i>	<i>1,839.9</i>	<i>1,868.1</i>	<i>-28.2</i>	<i>101.5</i>
	General temporary assistance	1,460.4	1,350.0	110.4	92.4
	<i>Other staff costs</i>	<i>1,460.4</i>	<i>1,350.0</i>	<i>110.4</i>	<i>92.4</i>
	Travel	450.5	377.5	73.0	83.8
	<i>Non-staff costs</i>	<i>450.5</i>	<i>377.5</i>	<i>73.0</i>	<i>83.8</i>
	Total	3,750.8	3,595.6	155.2	95.9
Investigation Division	<i>Staff costs</i>	<i>9,618.7</i>	<i>9,665.2</i>	<i>-46.5</i>	<i>100.5</i>
	General temporary assistance	4,565.5	4,873.8	-308.3	106.8
	<i>Other staff costs</i>	<i>4,565.5</i>	<i>4,873.8</i>	<i>-308.3</i>	<i>106.8</i>
	Travel	1,295.2	1,920.8	-625.6	148.3
	Contractual services		34.2	-34.2	
	General operating expenses	455.0	550.5	-95.5	121.0
	<i>Non-staff costs</i>	<i>1,750.2</i>	<i>2,505.6</i>	<i>-755.4</i>	<i>143.2</i>
	Total	15,934.4	17,044.5	-1,110.1	107.0
Prosecution Division	<i>Staff costs</i>	<i>4,687.3</i>	<i>4,573.7</i>	<i>113.6</i>	<i>97.6</i>
	General temporary assistance	5,482.2	4,215.9	1,266.3	76.9
	<i>Other staff costs</i>	<i>5,482.2</i>	<i>4,215.9</i>	<i>1,266.3</i>	<i>76.9</i>
	Travel	227.7	210.1	17.6	92.3
	Contractual services		17.2	-17.2	
	<i>Non-staff costs</i>	<i>227.7</i>	<i>227.4</i>	<i>0.3</i>	<i>99.9</i>
	Total	10,397.2	9,017.0	1,380.2	86.7
Office of Prosecutor Total	<i>Staff costs</i>	<i>20,834.4</i>	<i>20,376.5</i>	<i>457.9</i>	<i>97.8</i>
	General temporary assistance	14,670.5	12,832.4	1,838.1	87.5
	Temporary assistance for meetings		5.0	-5.0	
	Consultants	111.9	48.1	63.8	43.0
	<i>Other staff costs</i>	<i>14,782.4</i>	<i>12,885.5</i>	<i>1,896.9</i>	<i>87.2</i>
	Travel	2,437.1	3,103.9	-666.8	127.4
	Hospitality	5.0	10.9	-5.9	219.0
	Training	350.2	287.9	62.3	82.2
	Contractual services	499.5	581.7	-82.2	116.5
	General operating expenses	455.0	690.3	-235.3	151.7
	Supplies and materials	109.0	68.0	41.0	62.4
	Furniture and equipment	140.0	364.8	-224.8	260.6

<i>Office of the Prosecutor</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	<i>Non-staff costs</i>	3,995.8	5,107.6	-1,111.8	127.8
	Total	39,612.6	38,369.6	1,243.0	96.9

Table 3: Registry

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Immediate Office of the Registrar	<i>Staff costs</i>	1,166.4	871.6	294.8	74.7
	General temporary assistance		320.3	-320.3	
	<i>Other staff costs</i>		320.3	-320.3	
	Travel	32.8	57.9	-25.1	176.6
	Hospitality	4.0	4.3	-0.3	108.2
	Training		121.6	-121.6	
	Contractual services		2.1	-2.1	
	<i>Non-staff costs</i>	36.8	186.0	-149.2	505.4
		Total	1,203.2	1,377.9	-174.7
Legal Advisory Services Section	<i>Staff costs</i>	722.1	652.3	69.8	90.3
	General temporary assistance		60.6	-60.6	
	Consultants		2.4	-2.4	
	<i>Other staff costs</i>		63.0	-63.0	
	Travel		11.4	-11.4	
	Training		1.1	-1.1	
	Contractual services	17.5	12.9	4.6	73.5
	General operating expenses		-0.6	0.6	
	<i>Non-staff costs</i>	17.5	24.8	-7.3	141.6
	Total	739.6	740.0	-0.4	100.1
Security and Safety Section	<i>Staff costs</i>	5,841.5	5,193.5	648.0	88.9
	General temporary assistance	289.5	272.3	17.2	94.1
	Overtime	197.2	308.1	-110.9	156.2
	<i>Other staff costs</i>	486.7	580.4	-93.7	119.3
	Travel	300.5	269.0	31.5	89.5
	Training	144.0	105.1	38.9	73.0
	Contractual services	343.9	233.5	110.4	67.9
	General operating expenses	273.0	196.3	76.7	71.9
	Supplies and materials	56.5	57.6	-1.1	101.9
	Furniture and equipment	16.5	3.7	12.8	22.6
	<i>Non-staff costs</i>	1,134.4	865.3	269.1	76.3
	Total	7,462.6	6,639.2	823.4	89.0
Office of Registrar	<i>Staff costs</i>	7,730.0	6,717.3	1,012.7	86.9
	General temporary assistance	289.5	950.9	-661.4	328.4
	Overtime	197.2	308.1	-110.9	156.2

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Consultants		2.4	-2.4	
	<i>Other staff costs</i>	486.7	1,261.3	-774.6	259.2
	Travel	333.3	343.3	-10.0	103.0
	Hospitality	4.0	5.9	-1.9	147.9
	Training	144.0	227.8	-83.8	158.2
	Contractual services	361.4	248.5	112.9	68.8
	General operating expenses	273.0	195.8	77.2	71.7
	Supplies and materials	56.5	57.6	-1.1	101.9
	Furniture and equipment	16.5	3.7	12.8	22.6
	<i>Non-staff costs</i>	1,188.7	1,082.6	106.1	91.1
	Total	9,405.4	9,061.3	344.1	96.3
Office Director CASD	<i>Staff costs</i>	446.3	492.5	-46.2	110.4
	Travel	17.5	7.2	10.3	40.9
	Contractual services		4.2	-4.2	
	Supplies and materials		0.5	-0.5	
	<i>Non-staff costs</i>	17.5	11.8	5.7	67.3
	Total	463.8	504.3	-40.5	108.7
Human Resources Section	<i>Staff costs</i>	1,818.6	2,038.2	-219.6	112.1
	General temporary assistance	285.9	585.0	-299.1	204.6
	Consultants	35.0	159.4	-124.4	455.5
	<i>Other staff costs</i>	320.9	744.5	-423.6	232.0
	Travel	14.2	7.4	6.8	52.2
	Training	58.8	38.4	20.4	65.3
	Contractual services	20.0	14.7	5.3	73.4
	<i>Non-staff costs</i>	93.0	60.5	32.5	65.1
	Total	2,232.5	2,843.2	-610.7	127.4
Budget and Finance Section	<i>Staff costs</i>	1,894.5	1,758.3	136.2	92.8
	General temporary assistance	274.8	316.6	-41.8	115.2
	Overtime	10.0	16.5	-6.5	165.2
	<i>Other staff costs</i>	284.8	333.1	-48.3	117.0
	Travel	16.8	8.2	8.6	48.7
	Training	15.7	9.6	6.1	61.3
	Contractual services	93.9	140.3	-46.4	149.4
	General operating expenses	55.5	105.3	-49.8	189.8
	<i>Non-staff costs</i>	181.9	263.4	-81.5	144.8
	Total	2,361.2	2,354.8	6.4	99.7
General Services Section	<i>Staff costs</i>	2,961.2	2,737.4	223.8	92.4
	General temporary assistance	71.5	77.5	-6.0	108.3
	Overtime	97.8	94.5	3.3	96.6

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Consultants	5.0		5.0	
	<i>Other staff costs</i>	<i>174.3</i>	<i>172.0</i>	<i>2.3</i>	<i>98.7</i>
	Travel	16.0	20.1	-4.1	125.9
	Training	9.8	9.9	-0.1	101.4
	Contractual services	20.0	14.2	5.8	70.9
	General operating expenses	1,898.5	1,722.1	176.4	90.7
	Supplies and materials	211.5	245.5	-34.0	116.1
	Furniture and equipment		60.7	-60.7	
	<i>Non-staff costs</i>	<i>2,155.8</i>	<i>2,072.5</i>	<i>83.3</i>	<i>96.1</i>
	Total	5,291.3	4,981.9	309.4	94.2
Information and Communication Technologies Section	<i>Staff costs</i>	<i>4,140.3</i>	<i>4,351.7</i>	<i>-211.4</i>	<i>105.1</i>
	General temporary assistance	276.1	243.3	32.8	88.1
	Temporary assistance for meetings	10.0		10.0	
	Overtime	35.0	14.5	20.5	41.5
	<i>Other staff costs</i>	<i>321.1</i>	<i>257.8</i>	<i>63.3</i>	<i>80.3</i>
	Travel	57.9	49.7	8.2	85.8
	Training	60.7	68.7	-8.0	113.1
	Contractual services	227.2	263.9	-36.7	116.2
	General operating expenses	3,541.6	2,938.3	603.3	83.0
	Supplies and materials	134.8	113.8	21.0	84.4
	Furniture and equipment	535.0	750.1	-215.1	140.2
	<i>Non-staff costs</i>	<i>4,557.2</i>	<i>4,184.5</i>	<i>372.7</i>	<i>91.8</i>
	Total	9,018.6	8,794.1	224.5	97.5
Field Operations Section	<i>Staff costs</i>	<i>1,567.1</i>	<i>2,002.8</i>	<i>-435.7</i>	<i>127.8</i>
	General temporary assistance	526.8	562.6	-35.8	106.8
	Overtime		16.8	-16.8	
	<i>Other staff costs</i>	<i>526.8</i>	<i>579.4</i>	<i>-52.6</i>	<i>110.0</i>
	Travel	102.9	173.5	-70.6	168.6
	Training	10.0	1.6	8.4	15.6
	Counsel for defence		1.2	-1.2	
	Contractual services	166.7	338.0	-171.3	202.8
	General operating expenses	912.6	847.4	65.2	92.9
	Supplies and materials	198.5	142.9	55.6	72.0
	Furniture and equipment	202.4	248.1	-45.7	122.6
	<i>Non-staff costs</i>	<i>1,593.1</i>	<i>1,752.7</i>	<i>-159.6</i>	<i>110.0</i>
	Total	3,687.0	4,334.9	-647.9	117.6
Common Administrative Services Division	<i>Staff costs</i>	<i>12,828.0</i>	<i>13,381.0</i>	<i>-553.0</i>	<i>104.3</i>
	General temporary assistance	1,435.1	1,785.0	-349.9	124.4
	Temporary assistance for meetings	10.0		10.0	

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Overtime	142.8	142.4	0.4	99.7
	Consultants	40.0	159.4	-119.4	398.6
	<i>Other staff costs</i>	<i>1,627.9</i>	<i>2,086.8</i>	<i>-458.9</i>	<i>128.2</i>
	Travel	225.3	266.1	-40.8	118.1
	Training	155.0	128.2	26.8	82.7
	Counsel for defence		1.2	-1.2	
	Contractual services	527.8	775.3	-247.5	146.9
	General operating expenses	6,408.2	5,613.1	795.1	87.6
	Supplies and materials	544.8	502.7	42.1	92.3
	Furniture and equipment	737.4	1,059.0	-321.6	143.6
	<i>Non-staff costs</i>	<i>8,598.5</i>	<i>8,345.5</i>	<i>253.0</i>	<i>97.1</i>
	Total	23,054.4	23,813.2	-758.8	103.3
Office Director DCS	<i>Staff costs</i>	<i>531.2</i>	<i>603.7</i>	<i>-72.5</i>	<i>113.6</i>
	General temporary assistance		18.9	-18.9	
	Consultants	20.0	3.6	16.4	17.9
	<i>Other staff costs</i>	<i>20.0</i>	<i>22.5</i>	<i>-2.5</i>	<i>112.6</i>
	Travel	36.4	27.1	9.3	74.6
	Training	1.7	0.5	1.2	27.1
	General operating expenses	38.7	13.3	25.4	34.4
	<i>Non-staff costs</i>	<i>76.8</i>	<i>40.9</i>	<i>35.9</i>	<i>53.3</i>
	Total	628.0	667.1	-39.1	106.2
Court Management Section	<i>Staff costs</i>	<i>2,078.1</i>	<i>2,335.6</i>	<i>-257.5</i>	<i>112.4</i>
	General temporary assistance	234.1	232.5	1.6	99.3
	Overtime	15.0		15.0	
	<i>Other staff costs</i>	<i>249.1</i>	<i>232.5</i>	<i>16.6</i>	<i>93.4</i>
	Travel		25.6	-25.6	
	Training	5.5		5.5	
	Contractual services	56.3	45.0	11.3	80.0
	Supplies and materials	47.0		47.0	
	Furniture and equipment		38.9	-38.9	
	<i>Non-staff costs</i>	<i>108.8</i>	<i>109.6</i>	<i>-0.8</i>	<i>100.7</i>
	Total	2,436.0	2,677.7	-241.7	109.9
Detention Section	<i>Staff costs</i>	<i>428.3</i>	<i>408.6</i>	<i>19.7</i>	<i>95.4</i>
	Consultants	6.0	50.0	-44.0	832.8
	<i>Other staff costs</i>	<i>6.0</i>	<i>50.0</i>	<i>-44.0</i>	<i>832.8</i>
	Travel		2.4	-2.4	
	General operating expenses	1,675.3	1,749.8	-74.5	104.4
	Supplies and materials	7.5	2.1	5.4	27.6
	<i>Non-staff costs</i>	<i>1,682.8</i>	<i>1,754.3</i>	<i>-71.5</i>	<i>104.2</i>

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Total	2,117.1	2,212.9	-95.8	104.5
Court Interpretation and Translation Section	<i>Staff costs</i>	4,795.1	5,248.6	-453.5	109.5
	General temporary assistance	385.4	538.9	-153.5	139.8
	Temporary assistance for meetings	478.3	593.8	-115.5	124.2
	Consultants	15.1	0.5	14.6	3.3
	<i>Other staff costs</i>	878.8	1,133.3	-254.5	129.0
	Travel	111.6	138.9	-27.3	124.5
	Training	2.7	9.4	-6.7	348.6
	Contractual services	123.4	74.6	48.8	60.5
	Supplies and materials	18.2	10.2	8.0	55.9
	<i>Non-staff costs</i>	255.9	233.1	22.8	91.1
		Total	5,929.8	6,615.0	-685.2
Victims and Witnesses Unit	<i>Staff costs</i>	3,163.8	3,061.0	102.8	96.7
	General temporary assistance	1,137.2	1,341.3	-204.1	117.9
	<i>Other staff costs</i>	1,137.2	1,341.3	-204.1	117.9
	Travel	1,086.1	1,085.7	0.4	100.0
	Training	47.0	7.8	39.2	16.6
	Contractual services	0.0	1.0	-1.0	
	General operating expenses	3,394.3	2,357.3	1,037.0	69.4
	Supplies and materials	4.8	4.7	0.1	98.6
	Furniture and equipment		11.3	-11.3	
	<i>Non-staff costs</i>	4,532.2	3,467.8	1,064.4	76.5
	Total	8,833.2	7,870.0	963.2	89.1
Victim Participation and Reparations Section	<i>Staff costs</i>	1,217.4	1,249.9	-32.5	102.7
	General temporary assistance	563.7	458.4	105.3	81.3
	Consultants	10.0	30.7	-20.7	307.2
	<i>Other staff costs</i>	573.7	489.2	84.5	85.3
	Travel	119.7	101.7	18.0	85.0
	Training	4.3	3.5	0.8	81.6
	Contractual services	67.5	41.1	26.4	60.9
	Supplies and materials	3.0	1.7	1.3	57.9
	Furniture and equipment		1.4	-1.4	
	<i>Non-staff costs</i>	194.5	149.5	45.0	76.9
	Total	1,985.6	1,888.6	97.0	95.1
Office of Public Counsel for the Defence	<i>Staff costs</i>	511.4	459.1	52.3	89.8
	General temporary assistance		40.2	-40.2	
	<i>Other staff costs</i>		40.2	-40.2	
	Travel	2.6	6.9	-4.3	265.7
	Contractual services	20.0	0.2	19.8	1.0

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Supplies and materials		0.4	-0.4	
	<i>Non-staff costs</i>	22.6	7.5	15.1	33.1
	Total	534.0	506.8	27.2	94.9
Office of Public Counsel for Victims	<i>Staff costs</i>	1,019.3	1,044.2	-24.9	102.4
	General temporary assistance	160.8	131.3	29.5	81.7
	Consultants	202.4	115.2	87.2	56.9
	<i>Other staff costs</i>	363.2	246.5	116.7	67.9
	Travel	96.5	75.0	21.5	77.7
	Contractual services	35.0		35.0	
	General operating expenses	11.0	19.0	-8.0	173.0
	<i>Non-staff costs</i>	142.5	94.0	48.5	65.9
	Total	1,525.0	1,384.7	140.3	90.8
Counsel Support Section	<i>Staff costs</i>	854.9	667.5	187.4	78.1
	General temporary assistance		49.9	-49.9	
	Consultants		21.7	-21.7	
	<i>Other staff costs</i>		71.6	-71.6	
	Travel	23.8	3.2	20.6	13.6
	Counsel for defence	2,355.6	3,030.2	-674.6	128.6
	Counsel for victims	1,862.1	1,233.6	628.5	66.2
	General operating expenses	2.0		2.0	
	Furniture and equipment		5.4	-5.4	
	<i>Non-staff costs</i>	4,243.5	4,272.4	-28.9	100.7
	Total	5,098.4	5,011.5	86.9	98.3
Division of Court Service	<i>Staff costs</i>	14,599.5	15,078.1	-478.6	103.3
	General temporary assistance	2,481.2	2,811.6	-330.4	113.3
	Temporary assistance for meetings	478.3	593.8	-115.5	124.2
	Overtime	15.0	0.0	15.0	0.0
	Consultants	253.5	221.7	31.8	87.4
	<i>Other staff costs</i>	3,228.0	3,627.1	-399.1	112.4
	Travel	1,476.7	1,466.6	10.1	99.3
	Training	61.2	21.2	40.0	34.6
	Counsel for defence	2,355.6	3,030.2	-674.6	128.6
	Counsel for victims	1,862.1	1,233.6	628.5	66.2
	Contractual services	302.2	161.9	140.3	53.6
	General operating expenses	5,121.3	4,139.4	981.9	80.8
	Supplies and materials	80.5	19.1	61.4	23.7
	Furniture and equipment		57.1	-57.1	
	<i>Non-staff costs</i>	11,259.6	10,129.1	1,130.5	90.0
	Total	29,087.1	28,834.7	252.4	99.1

<i>Registry</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Public Information and Documentation Section	<i>Staff costs</i>	2,139.1	2,114.7	24.4	98.9
	General temporary assistance	300.2	281.6	18.6	93.8
	Temporary assistance for meetings		7.5	-7.5	
	<i>Other staff costs</i>	300.2	289.1	11.1	96.3
	Travel	116.1	84.8	31.3	73.1
	Hospitality		1.0	-1.0	
	Training	7.0		7.0	
	Contractual services	742.6	551.4	191.2	74.2
	General operating expenses	68.5	71.9	-3.4	105.0
	Supplies and materials	105.5	105.5	0.0	100.0
	Furniture and equipment		29.5	-29.5	
	<i>Non-staff costs</i>	1,039.7	844.1	195.6	81.2
Total	3,479.0	3,247.9	231.1	93.4	
Registry Total	<i>Staff costs</i>	37,296.6	37,291.1	5.5	100.0
	General temporary assistance	4,506.0	5,829.0	-1,323.0	129.4
	Temporary assistance for meetings	488.3	601.3	-113.0	123.2
	Overtime	355.0	450.5	-95.5	126.9
	Consultants	293.5	383.5	-90.0	130.7
	<i>Other staff costs</i>	5,642.8	7,264.3	-1,621.5	128.7
	Travel	2,151.4	2,160.8	-9.4	100.4
	Hospitality	4.0	6.9	-2.9	172.9
	Training	367.2	377.1	-9.9	102.7
	Counsel for defence	2,355.6	3,031.4	-675.8	128.7
	Counsel for victims	1,862.1	1,233.6	628.5	66.2
	Contractual services	1,934.0	1,737.1	196.9	89.8
	General operating expenses	11,871.0	10,020.2	1,850.8	84.4
	Supplies and materials	787.3	684.9	102.4	87.0
	Furniture and equipment	753.9	1,149.2	-395.3	152.4
	<i>Non-staff costs</i>	22,086.5	20,401.2	1,685.3	92.4
	Total	65,025.9	64,956.7	69.2	99.9

Table 4: Secretariat of the Assembly of States Parties

<i>Secretariat of the Assembly of State Parties</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Secretariat of the ASP	<i>Staff costs</i>	926.9	570.3	356.6	61.5
	General temporary assistance	550.4	529.0	21.4	96.1
	Temporary assistance for meetings	220.0	235.6	-15.6	107.1
	Overtime	38.0	33.3	4.7	87.7
	Consultants		12.1	-12.1	
	<i>Other staff costs</i>	808.4	810.1	-1.7	100.2

<i>Secretariat of the Assembly of State Parties</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Travel	386.5	385.7	0.8	99.8
	Hospitality	5.0	8.8	-3.8	176.8
	Training	9.9		9.9	
	Contractual services	832.0	1,056.6	-224.6	127.0
	General operating expenses	24.4	7.2	17.2	29.3
	Supplies and materials	14.7	8.4	6.3	57.2
	Furniture and equipment	5.0	9.8	-4.8	195.8
	<i>Non-staff costs</i>	<i>1,277.5</i>	<i>1,476.4</i>	<i>-198.9</i>	<i>115.6</i>
	Total	3,012.8	2,856.8	156.0	94.8

Table 5: Interim Premises

<i>Interim Premises</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Interim Premises	General operating expenses	6,000.0	5,394.2	605.8	89.9
	Total	6,000.0	5,394.2	605.8	89.9

Table 6: Secretariat of the Trust Fund for Victims

<i>Secretariat of the Trust Fund for Victims</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Secretariat of theTFV	<i>Staff costs</i>	<i>740.3</i>	<i>879.2</i>	<i>-138.9</i>	<i>118.8</i>
	General temporary assistance	523.9	185.0	338.9	35.3
	Consultants	145.0	45.1	99.9	31.1
	<i>Other staff costs</i>	<i>668.9</i>	<i>230.2</i>	<i>438.7</i>	<i>34.4</i>
	Travel	213.4	227.3	-13.9	106.5
	Hospitality	2.5	2.6	-0.1	104.0
	Training	21.6	13.1	8.5	60.7
	Contractual services	146.0	189.0	-43.0	129.4
	General operating expenses	20.0		20.0	
	Supplies and materials	3.0	1.5	1.5	49.4
	<i>Non-staff costs</i>	<i>406.5</i>	<i>433.5</i>	<i>-27.0</i>	<i>106.6</i>
	Total	1,815.7	1,542.9	272.8	85.0

Table 7: Project Director's Office (permanent premises)

<i>Project Director's Office (permanent premises)</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Project Director's Office	<i>Staff costs</i>	<i>448.0</i>	<i>409.5</i>	<i>38.5</i>	<i>91.4</i>
	General temporary assistance		25.0	-25.0	
	<i>Other staff costs</i>		<i>25.0</i>	<i>-25.0</i>	
	Travel	11.0	9.8	1.2	89.1
	Hospitality	2.5		2.5	
	Training	2.5	4.8	-2.3	192.3
	Contractual services	35.5	12.8	22.7	36.0

<i>Project Director's Office (permanent premises)</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	General operating expenses	2.5		2.5	
	Supplies and materials	1.0	0.3	0.7	34.5
	Furniture and equipment	1.5		1.5	
	<i>Non-staff costs</i>	56.5	27.7	28.8	49.0
	Total	504.5	462.2	42.3	91.6
ICC SRMS	General temporary assistance		441.6	-441.6	
	Overtime		18.4	-18.4	
	<i>Other staff costs</i>		460.0	-460.0	
	Travel		0.8	-0.8	
	Training		3.8	-3.8	
	Contractual services	636.1	105.1	531.0	16.5
	Furniture and equipment		23.5	-23.5	
	<i>Non-staff costs</i>	636.1	133.2	502.9	20.9
	Total	636.1	593.2	42.9	93.3
Project Director's Office Total	<i>Staff costs</i>	448.0	409.5	38.5	91.4
	General temporary assistance		466.6	-466.6	
	Overtime		18.4	-18.4	
	<i>Other staff costs</i>		485.0	-485.0	
	Travel	11.0	10.6	0.4	96.1
	Hospitality	2.5		2.5	
	Training	2.5	8.6	-6.1	345.1
	Contractual services	671.6	117.8	553.8	17.5
	General operating expenses	2.5		2.5	
	Supplies and materials	1.0	0.3	0.7	34.5
	Furniture and equipment	1.5	23.5	-22.0	1,567.9
	<i>Non-staff costs</i>	692.6	160.9	531.7	23.2
	Total	1,140.6	1,055.4	85.2	92.5

Table 8: Permanent Premises Project – Interest

<i>Permanent Premises Project - Interest</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Permanent Premises Project - Interest	General operating expenses	1,068.7	1,060.6	8.1	99.2
	Total	1,068.7	1,060.6	8.1	99.2

Table 9: Independent Oversight Mechanism

<i>Independent Oversight Mechanism</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Independent Oversight Mechanism	<i>Staff costs</i>	255.7	75.2	180.5	29.4
	Travel	7.7		7.7	
	Training	6.5		6.5	

<i>Independent Oversight Mechanism</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	Contractual services	40.0		40.0	
	General operating expenses	10.0		10.0	
	Furniture and equipment	20.0		20.0	
	<i>Non-staff costs</i>	84.2		84.2	
	Total	339.9	75.2	264.7	22.1

Table 10: Office of Internal Audit

<i>Office of Internal Audit</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
Office of Internal Audit	<i>Staff costs</i>	468.0	513.4	-45.4	109.7
	General temporary assistance	113.6	68.5	45.1	60.3
	<i>Other staff costs</i>	113.6	68.5	45.1	60.3
	Travel	12.2	2.9	9.3	24.0
	Training	21.5	29.8	-8.3	138.8
	<i>Non-staff costs</i>	33.7	32.8	0.9	97.2
	Total	615.3	614.6	0.7	99.9

Table 11: ICC Total

<i>ICC</i>	<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure 2015</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	<i>Judges' Salaries</i>	5,486.8	4,903.4	583.4	89.4
	<i>Staff costs</i>	65,744.4	64,522.7	1,221.7	98.1
	General temporary assistance	21,854.0	21,312.4	541.6	97.5
	Temporary assistance for meetings	708.3	841.9	-133.6	118.9
	Overtime	393.0	502.2	-109.2	127.8
	Consultants	560.4	488.8	71.6	87.2
	<i>Other staff costs</i>	23,515.7	23,145.4	370.3	98.4
	Travel	5,381.1	5,963.4	-582.3	110.8
	Hospitality	31.0	35.4	-4.4	114.2
	Training	801.4	726.5	74.9	90.7
	Counsel for defence	2,355.6	3,031.4	-675.8	128.7
	Counsel for victims	1,862.1	1,233.6	628.5	66.2
	Contractual services	4,128.1	3,686.3	441.8	89.3
	General operating expenses	19,519.0	17,272.5	2,246.5	88.5
	Supplies and materials	920.0	764.2	155.8	83.1
	Furniture and equipment	920.4	1,547.3	-626.9	168.1
	<i>Non-staff costs</i>	35,918.7	34,260.6	1,658.1	95.4
	Total	130,665.6	126,832.1	3,833.5	97.1