



# General Assembly

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**Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994**

**Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991**

**Financing of the International Residual Mechanism for Criminal Tribunals**

## **Second performance reports for the biennium 2012-2013 and proposed budgets for the biennium 2014-2015 of the International Tribunal for the Former Yugoslavia, the International Criminal Tribunal for Rwanda and the International Residual Mechanism for Criminal Tribunals**

### **Report of the Advisory Committee on Administrative and Budgetary Questions**

#### **I. Introduction**

1. The Advisory Committee on Administrative and Budgetary Questions has considered the second performance reports on the budget for the biennium 2012-2013 of the International Criminal Tribunal for Rwanda ([A/68/579](#)), the International Tribunal for the Former Yugoslavia ([A/68/582](#)) and the International Residual Mechanism for Criminal Tribunals ([A/68/594](#)). The Committee has also considered the proposed budgets for the biennium 2014-2015 of the International Criminal Tribunal for Rwanda ([A/68/494](#)), the International Tribunal for the Former Yugoslavia ([A/68/386](#)) and the International Residual Mechanism for Criminal Tribunals ([A/68/491](#)). During its consideration of these reports, the Committee met



with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 26 November 2013.

2. The Advisory Committee notes that for the biennium 2012-2013, the revised appropriation for the International Residual Mechanism for Criminal Tribunals was \$53,676,500 gross (\$51,085,600 net), the revised appropriation for the International Criminal Tribunal for Rwanda was \$182,163,600 gross (\$169,508,000 net) and the revised appropriation for the International Tribunal for the Former Yugoslavia was \$283,067,700 gross (\$252,036,400 net), amounting to a total of \$518,907,800 gross (\$472,630,000 net) for all three Tribunals. The Committee further notes that for the 2014-2015 biennium, the proposed budgets for all three Tribunals amount to a total of \$388,805,100 gross (\$354,619,800 net), representing a reduction of \$130,102,700 gross (\$118,010,200 net), as compared to the total amount of the revised appropriation for all three Tribunals for the 2012-2013 biennium.

## **II. International Criminal Tribunal for Rwanda**

### **A. Second performance report for the biennium 2012-2013 ([A/68/579](#))**

3. By its resolution [67/242](#), the General Assembly approved a revised appropriation to the Special Account for the International Criminal Tribunal for Rwanda of a total amount of \$182,163,600 gross (\$169,508,000 net) for the biennium 2012-2013. The Advisory Committee recalls that the decision to defer consideration of post-related recosting for inflation and exchange rates set out in resolution [66/246](#) applied only to the regular budget, and therefore questioned the assumption made by the Secretariat that the decision to defer consideration of post-related recosting for inflation and exchange rates for the regular budget should apply to the budgets of the Tribunals and the International Residual Mechanism. The Committee stated that the Assembly may wish to clarify its position on this matter at the time of its consideration of the reports of the Secretary-General (see [A/67/646](#), para. 7). The Assembly, in its resolution [67/242](#), decided to defer further consideration of post-related recosting for inflation and exchange rate projections, as well as of adjustments to standard costs relating to payroll, common staff costs and vacancy rates for 2013, to the time of its consideration of the second performance report on the programme budget for the biennium 2012-2013, in order to ensure that appropriation is in line with actual post-related expenditure.

4. The revised requirements for 2012-2013 are estimated at \$180,407,300 gross (\$166,921,200 net), reflecting a decrease of \$1,756,300 gross (\$2,586,800 net) compared with the revised appropriation for the biennium 2012-2013. The decrease is the result of decreases in the effect of exchange rates (\$3,077,200 gross (\$2,916,300 net)) and in post incumbency and other changes (\$6,105,400 gross (\$6,666,300 net)), partially offset by increased requirements owing to the effect of inflation (\$7,426,300 gross (\$6,995,800 net)).

5. The second performance report states that reduced requirements under exchange rates reflect the strengthening of the United States dollar against the Tanzanian shilling and the Rwanda franc. Adjustments related to inflation are based on the latest information available on consumer price indices, as well as adjustments resulting from differences in actual post adjustment indices and actual cost-of-living

adjustments of salary scales for staff in different categories, as compared with the assumptions made in the revised appropriations (see [A/68/579](#), paras. 5-6).

6. With respect to post incumbency and other changes, decreased requirements are reflected under Chambers (\$813,600), the Office of the Prosecutor (\$5,575,000) Records management and archives (\$4,084,000), and increased requirements are reflected under Registry (\$4,367,200) (see [A/68/579](#), tables 3-6).

**7. The Advisory Committee recommends that the General Assembly take note of the second performance report and approve a final appropriation for the biennium 2012-2013 of \$180,407,300 gross (\$166,921,200 net) to the Special Account for the International Criminal Tribunal for Rwanda.**

## **B. Proposed budget for the biennium 2014-2015 ([A/68/494](#))**

### *Status of completion strategy*

8. The Security Council, in resolutions [1503 \(2003\)](#) and [1534 \(2004\)](#), called upon the Tribunal to take all possible measures to complete investigations by the end of 2004, to complete all trial activities at first instance by the end of 2008 and to complete all work in 2010. In resolution [1966 \(2010\)](#), the Security Council decided to establish the International Residual Mechanism for Criminal Tribunals with two branches. The Arusha branch commenced operations on 1 July 2012 and The Hague branch on 1 July 2013. In the same resolution, the Council requested the Tribunal to take all possible measures to complete its work by 31 December 2014.

9. The report indicates that the completion strategy of the International Criminal Tribunal for Rwanda comprises two main pillars: (a) the fair and expeditious completion of trials at the Tribunal of those who bear the greatest responsibility for the crimes committed in 1994; and (b) the transfer of selected cases for trial to competent national jurisdictions. The report also states that the Tribunal has completed its work at the trial level and has almost completed all its work at the appeal level, with the exception of six appeal cases, for which all judgments are expected to be delivered by August 2015. The Secretary-General states that should the actual appeals schedule vary significantly from that used for the formulation of the 2014-2015 budget proposal, the requirements would have to be reassessed and any additional requirements would be brought to the attention of the General Assembly (see [A/68/494](#), para. 4). The annex to the present report shows the most recent trial schedule for the three Tribunals.

10. Paragraph 6 of the report explains that by 31 December 2013, the International Criminal Tribunal for Rwanda will have transferred to the Mechanism the following functions: enforcement of sentences; the tracking of fugitives; cooperation with national jurisdictions; witness and victim support and protection; archives management, including management of library services; the prosecution of the remaining three top fugitives; the processing of the Ngirabatware appeal; the monitoring of cases that have been referred to national jurisdictions; and the operations of the Kigali premises. The current budget proposal is based on the expectation that administrative functions will be completed by the end of 2015 (see [A/68/494](#), para. 8).

11. During the biennium 2014-2015, the main activities of the International Criminal Tribunal for Rwanda will be the completion of appeals and related judicial

activities, the preparation and transfer of records to the Mechanism archives facility, the translation of judicial records into English or French and Kinyarwanda, the provision of judicial and administrative support to the Mechanism and the undertaking of the residual administrative operations (see [A/68/494](#), para. 5).

12. Upon enquiry as to the progress made in archiving, the Advisory Committee was informed that as at 15 November 2013, 90 per cent of the paper-based records had been inventoried. Approximately half of the paper-based records of the International Criminal Tribunal for Rwanda have been identified for destruction following the completion of all judicial activities, while those records identified as being of long-term to permanent value are being re-housed in suitable conditions for long-term storage. With respect to electronic records, the Tribunal has appraised its structured digital records and identified those systems and databases to be transferred to the Mechanism. The Committee was also informed that in relation to audio-visual records, the digitization of all master audio-visual recordings of trial proceedings has been completed. The redaction of sensitive information from the digital audio recordings was completed in 2013, and the redaction of digital video material is under way.

13. The Committee was further informed upon enquiry that the International Criminal Tribunal for Rwanda has completed the preparation of three temporary archives facilities and that these were handed over to the Mechanism in September and October 2013. As at 15 November 2013, 505 linear metres of inactive physical records had been transferred to the Mechanism, and it is expected that by the end of 2014, only records of long-term to permanent value that will still be in active use by the Tribunal will remain in the custody of the Tribunal, to be transferred to the Mechanism in 2015 upon completion of all judicial activities.

#### *2014-2015 budget proposal*

14. The estimated resource requirements for the biennium 2014-2015 for the International Criminal Tribunal for Rwanda amount to \$86,949,400 gross (\$80,877,600 net) before recosting, reflecting a net decrease of \$101,310,900 gross, or 53.8 per cent (\$94,342,000 net, or 53.8 per cent), compared to the 2012-2013 resources at revised rates. The decrease comprises reductions under Chambers (\$3,259,900), the Office of the Prosecutor (\$30,501,300), the Registry (\$59,659,500) and the records management and archives component (\$7,890,200), owing mainly to the decrease in trial and appeal activity during the biennium 2014-2015. The Trust Fund for the Tribunal is projected to have remaining funds during the biennium amounting to \$330,000 which will be utilized to support the legacy activities of the Tribunal (see [A/68/494](#), paras. 10-16).

#### *Post requirements*

15. With respect to staffing, of the current staffing complement of 416 temporary posts, it is proposed to retain 306 temporary posts until December 2014 and 95 temporary posts thereafter. It is proposed to gradually abolish during the biennium 321 posts (149 Professional and higher category, 79 General Service and related, 23 Security Service, 67 Local level and 3 Field Service posts), representing 77 per cent of total current staffing. Of these 321 temporary posts, it is proposed that 110 posts be abolished as at 1 January 2014 and 211 posts be abolished as at 1 January 2015, but that funding be provided through general temporary assistance

for the number of months for which the functions of some of the posts are needed (see [A/68/494](#), para. 11).

16. Upon enquiry, the Advisory Committee was informed that the vacancy rate as at 30 September 2013 was 21.2 per cent for the Professional category and above, and 19.7 per cent for the General Services and related categories.

#### *Non-post requirements*

17. Proposed non-post requirements amount to \$40,482,100, distributed by component as follows: Chambers (\$5,605,900), Office of the Prosecutor (\$4,316,900), Registry (\$23,544,600) and Records management and archives (\$7,014,700). Non-post requirements include the following objects of expenditure: other staff costs; non-staff compensation; consultants; travel of representatives; travel of staff; contractual services; general operating expenses; hospitality; supplies and materials; furniture and equipment; improvement of premises; and grants and contributions.

18. Upon enquiry as to the revised travel policy pursuant to General Assembly resolution [67/254](#), the Advisory Committee was informed that, as it was promulgated after the preparation of budget proposal for the International Criminal Tribunal for Rwanda, it was not taken into consideration in the proposal. However, the Tribunal has been observing the policy of a 14-day advance booking on all official travel, although there is currently insufficient data to determine cost savings. The Committee was further informed that the Tribunal will undertake this survey in the next biennium and report the savings realized, if any, as part of the budget performance report. **The Advisory Committee recommends that cost savings, if any, resulting from the revised travel policy be reflected in the performance report.**

#### *Conclusion and recommendations*

19. **The Advisory Committee recommends approval of the proposed resource requirements for the biennium 2014-2015 for the International Criminal Tribunal for Rwanda.**

### **III. International Tribunal for the Former Yugoslavia**

#### **A. Second performance report for the biennium 2012-2013 ([A/68/582](#))**

20. By its resolution [67/243](#), the General Assembly approved a revised appropriation to the Special Account for the International Tribunal for the Former Yugoslavia of a total amount of \$283,067,700 gross (\$252,036,400 net) for the biennium 2012-2013. The Assembly also decided in the same resolution to defer further consideration of post-related recosting for inflation and exchange rate projections, as well as of adjustments to standard costs relating to payroll, common staff costs and vacancy rates for 2013, to the time of its consideration of the second performance report on the programme budget for the biennium 2012-2013, in order to ensure that appropriation is in line with actual post-related expenditure (see also para. 3 above).

21. The final requirements for 2012-2013 are estimated at \$278,993,500 gross (\$247,260,800 net), reflecting a decrease of \$4,074,200 gross (\$4,476,100 net) compared with the revised appropriation for the biennium 2012-2013. The decrease

is the result of a decrease in post incumbency and other changes (\$9,368,500 gross (\$9,277,700 net)), partly offset by increases owing to exchange rate fluctuations (\$1,717,700 gross (\$1,758,400 net)) and the effects of inflation (\$3,576,600 gross (\$3,043,200 net)).

22. The second performance report states that increased requirements under exchange rates reflect the weakening of the United States dollar vis-à-vis the euro. With respect to inflation, the adjustments are based on the latest information available on consumer price indices, as well as adjustments resulting from differences in actual post adjustment indices and actual cost-of-living adjustments of salary scales for staff in different categories, as compared with the assumptions made in the revised appropriations (see [A/68/582](#), paras. 5-6).

23. Tables 3 to 6 of the report provide information on post incumbency and other changes. Decreased requirements are reflected under the Registry (\$12,316,400 gross (\$12,225,600 net)) and Records management and archives (\$1,218,800), while increased requirements are reflected under Chambers (\$1,226,100) and the Office of the Prosecutor (\$2,940,600).

**24. The Advisory Committee recommends that the General Assembly take note of the second performance report and approve the final appropriation for the biennium 2012-2013 of \$278,993,500 gross (\$247,260,800 net) to the Special Account for the International Tribunal for the Former Yugoslavia.**

## **B. Proposed budget for the biennium 2014-2015**

### *Status of completion strategy*

25. By its resolution [1966 \(2010\)](#), the Security Council decided to establish the International Residual Mechanism for Criminal Tribunals, with two branches, in Arusha and The Hague. The Council also called upon the International Tribunal for the Former Yugoslavia to take all possible measures to complete its work by 31 December 2014.

26. The report indicates that there are currently four ongoing trials, with the trial of the last accused scheduled for completion by July 2016 (see [A/68/386](#), para. 4). The annex to the present report shows the most recent trial schedule for the three Tribunals. With respect to appeals, pursuant to Security Council resolution 1877 (2009), four judges from the International Criminal Tribunal for Rwanda have been redeployed to the Appeals Chamber following completion of their trials, to ease the expanded workload of the Appeal Chamber in its final years. It is expected that the last appeal will be completed by April 2017. The Secretary-General indicates that, should the actual trial schedule vary significantly from that used for the formulation of the 2014-2015 budget proposal, the requirements would have to be reassessed and any additional requirements would be brought to the attention of the General Assembly (see [A/68/386](#), paras. 5-7).

27. Paragraph 8 of the report states that the budget proposal for the biennium 2014-2015 is based on the following planning assumptions: (a) the completion of two trials; (b) the completion of eight of the last nine cases on appeal; (c) the transfer of substantive activities to the Residual Mechanism in line with the completion of trials and appeals; and (d) the establishment of an initial core administrative capacity in the Mechanism.



28. With respect to assistance to national prosecutorial and judicial authorities in the former Yugoslavia, it is explained that the International Tribunal for the Former Yugoslavia will continue to play an active role in providing support in connection with ongoing cases. The Office of the Prosecutor will assist local authorities by providing information and documents, responding to requests for assistance and answering questions in relation to ongoing investigations and trials. The Registry will continue to provide essential support to national courts, such as requests for assistance in connection with documents and other evidentiary material filed with the Tribunal, as well as issues related to the protection of witnesses. The report also indicates that the Tribunal will be actively engaged in the transfer of know-how and in other capacity-building activities in the region of the former Yugoslavia (see [A/68/386](#), paras. 11-12).

29. In addition, the Secretary-General states that the International Tribunal for the Former Yugoslavia will play a critical role in ensuring the continued transfer of functions to the Residual Mechanism. The Registry will continue to play a very active role in assisting the Mechanism to further develop its procedures and ensuring the transfer of best practices and lessons learned. The report also states that the Division of Administration of the Tribunal will provide assistance in the development of an administrative capacity in the Mechanism as from 2014 (see [A/68/386](#), para. 13).

#### *2014-2015 budget proposal*

30. The proposed resources for the biennium 2014-2015 for the International Tribunal for the Former Yugoslavia amount to \$191,335,700 gross (\$170,160,300 net) before recosting, reflecting a net decrease in real terms of \$98,786,300 gross, or 34.0 per cent (\$87,632,400 net, or 34.0 per cent), compared with the 2012-2013 resources at revised rates. The decrease reflects reductions under Chambers (\$1,483,600), the Office of the Prosecutor (\$21,017,200), the Registry (\$73,654,900) and the records management and archives component (\$2,630,600) owing mainly to the reduction in trial and appeal activity during the biennium 2014-2015 (see [A/68/386](#), para. 16).

#### *Post requirements*

31. The International Tribunal for the Former Yugoslavia proposes the retention of 506 temporary posts until December 2014 and 379 temporary posts thereafter. It is proposed to gradually abolish during the biennium 167 posts, or 30 per cent (98 Professional, 39 General Service and 30 Security Service posts). It is proposed that 40 posts be abolished as at 1 January 2014 and 127 posts be abolished as at 1 January 2015, but that their related funding be provided through general temporary assistance for the number of months for which the functions of the posts are actually needed. As at 31 December 2013, the equivalent of 156 positions will be funded under general temporary assistance and all these positions will be gradually reduced during the biennium (see [A/68/386](#), para. 17). The Committee was informed upon enquiry that the vacancy rate as at 30 September 2013 was 3.1 per cent for the Professional category and above, and 1.1 per cent for the General Services and related categories.

32. Upon enquiry as to the rate of reduction in staffing, the Advisory Committee was informed that the overall level of abolishments for the biennium 2014-2015 is

323 posts and positions (101 posts and positions in 2014 and 222 in 2015), which represents a reduction of 46 per cent when compared to December 2013 levels. The Committee was also informed that the lower rate of post decrease in 2014 as compared to 2015 is due to the expected judicial activity in the two years of the biennium.

33. The Advisory Committee notes from table 4 of the report that the number of General Temporary Assistance positions will be reduced from 156 positions in December 2013 to 65 positions as of January 2015. The Committee also notes from table 5 that a total of 91 new positions will be created in January 2015 for a three-month period through the end of March 2015. Upon enquiry, the Committee was informed that these 91 positions relate to temporary posts whose functions are needed for a period of time in 2015 ranging from February to November 2015. The posts will be abolished on 1 January 2015 with the gap between January 2015 and the time when the functions are no longer needed covered in the form of General Temporary Assistance resources.

34. Upon enquiry as to the justification for the proposed 379 temporary posts after December 2014, the Committee was informed that the proposed budget is determined by the judicial activity projected for the biennium, where three cases are still expected to be outstanding by August 2015. The Committee was also informed that the International Tribunal for the Former Yugoslavia will be required to maintain the operation of its main building in The Hague and two field offices throughout the biennium. Further significant reductions in staffing levels are anticipated in January 2016 and again in August 2016.

#### *Non-post requirements*

35. Proposed non-post requirements amount to \$77,192,200, distributed by component as follows: Chambers (\$10,523,900), Office of the Prosecutor (\$10,213,300) and Registry (\$56,455,000). Non-post requirements include the following objects of expenditure: other staff costs; non-staff compensation; consultants; experts; travel of staff; contractual services; general operating expenses; hospitality; supplies and materials; furniture and equipment; improvement of premises; and grants and contributions.

36. With respect to the revised travel policy pursuant to General Assembly resolution [67/254](#), the Advisory Committee was informed that the proposed 2014-2015 budget does not reflect these changes, as the revised travel policy was implemented after the formulation of the proposed budget. As most official travel for the International Tribunal for the Former Yugoslavia involves trips of a short duration (mainly to and from the countries of the former Yugoslavia for which the Tribunal was already benefiting from the most economical routing), the Committee was informed that significant savings arising from the new travel policy are not anticipated during the biennium. **The Advisory Committee recommends that cost savings, if any, resulting from the revised travel policy be reflected in the performance report.**

#### *Conclusion and recommendations*

**37. The Advisory Committee recommends approval of the proposed resource requirements for the biennium 2014-2015 for the International Tribunal for the Former Yugoslavia.**



## IV. International Residual Mechanism for Criminal Tribunals

### A. Second performance report for the biennium 2012-2013 (A/68/594)

38. By its resolution 67/244 A, the General Assembly approved a revised appropriation to the Special Account for the International Residual Mechanism for Criminal Tribunals of a total amount of \$53,676,500 gross (\$51,085,600 net) for the biennium 2012-2013. The Assembly also decided in the same resolution to defer further consideration of post-related recosting for inflation and exchange rate projections, as well as of adjustments to standard costs relating to payroll, common staff costs and vacancy rates for 2013, to the time of its consideration of the second performance report on the programme budget for the biennium 2012-2013, in order to ensure that appropriation is in line with actual post-related expenditure (see also paras. 3-20 above).

39. The revised requirements for 2012-2013 are estimated at \$18,998,700 gross (\$18,078,700 net), reflecting a decrease of \$34,677,800 gross (\$33,006,900 net) compared with the revised appropriation for the biennium 2012-2013. The decrease is the result of decreases in post incumbency and other changes (\$35,415,400 gross (\$33,511,900 net)) and of exchange rate fluctuations (\$723,600 gross (\$646,000 net)), partially offset by increased requirements due to the effect of inflation (\$1,461,200 gross (\$1,151,000 net)).

40. The second performance report states that reduced requirements under exchange rates reflect the strengthening of the dollar against the Tanzanian shilling, offset by the weakening of the United States dollar against the euro. Regarding inflation, the adjustments are based on the latest information available on consumer price indices, as well as adjustments resulting from differences in actual post adjustment indices and actual cost-of-living adjustments of salary scales for staff in different categories, as compared with the assumptions made in the revised appropriations (see A/68/594, paras. 5-6).

41. With respect to post incumbency and other changes, decreased requirements are reflected under Chambers (\$3,898,800), Office of the Prosecutor (\$3,627,000 gross (\$3,247,500 net)), Registry (\$26,201,300 gross (\$24,764,200 net)) and Records management and archives (\$1,688,300 gross (\$1,601,400 net)) (see A/68/594, tables 3-6). Under Registry, a net decrease of \$15,046,000 under other staff costs is mainly attributable to lower than anticipated judicial activity in the Arusha branch during the biennium, owing in part to the non-occurrence of the trials of two fugitives (see A/68/594, para. 15).

**42. The Advisory Committee recommends that the General Assembly take note of the second performance report and approve a final appropriation for the biennium 2012-2013 of \$18,998,700 gross (\$18,078,700 net) for the International Residual Mechanism for Criminal Tribunals.**

### B. Proposed budget for the biennium 2014-2015

#### *Background and activities*

43. By its resolution 1966 (2010), the Security Council established the International Residual Mechanism for Criminal Tribunals with two branches. The Council also decided that the Mechanism should continue the jurisdiction, rights and

obligations and essential functions of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia. The Arusha branch commenced operations on 1 July 2012 and The Hague branch on 1 July 2013.

44. The report indicates that the Mechanism undertakes continuous and ad hoc activities as mandated by the Security Council in its resolution 1966 (2010). Continuous activities comprise all activities that are ongoing in nature, such as: the tracking and prosecution of remaining fugitives; the protection of witnesses; the supervision of enforcement of sentences; the provision of assistance to national jurisdictions; and the management of the archives. Ad hoc activities are those activities that occur from time to time, including the conduct of trials and appeals, and coordination with the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia on the transfer of functions to the Mechanism (see A/68/491, paras. 3-5).

45. According to the report of the Secretary-General, the Mechanism will continue to work closely with the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia during the biennium 2014-2015 to further develop its procedures, ensure the transfer of best practices and lessons learned, and develop a core administrative capacity in the Mechanism (see A/68/491, para. 6). The Advisory Committee notes the important role played by both the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia in facilitating the transfer of functions to the Mechanism.

#### *2014-2015 budget proposal*

46. The proposed resources for the biennium 2014-2015 for the Mechanism amount to \$110,520,000 gross (\$103,581,900 net) before recosting, reflecting a net increase of \$55,765,400 gross, or 101.8 per cent (\$51,674,600 net, or 99.6 per cent), compared to the 2012-2013 resources at revised rates. The net increase is comprised of additional requirements under the Office of the Prosecutor (\$9,892,200), the Registry (\$39,535,300) and the Records management and archives component (\$6,503,600), partially offset by a reduction under Chambers (\$165,700).

#### *Post requirements*

47. A total of 126 temporary posts are proposed for the biennium 2014-2015, with 97 temporary posts proposed for substantive activities and 30 for administrative functions. With regard to the proposed 97 temporary posts, 30 were previously funded by the Tribunals under a double-hatting arrangement, and it is proposed that 29 of these 30 temporary posts be established under the Mechanism starting from the 2014-2015 biennium, with the post of Registrar continuing under the double-hatting arrangement. The post of Prosecutor is proposed to be funded by the International Criminal Tribunal for Rwanda until 30 September 2015, when it is expected that the judicial mandates will be completed, and then be established in the Mechanism for the remainder of the biennium. With respect to the 30 temporary posts proposed for administrative functions, the posts would support the establishment of an administrative capacity at each branch of the Mechanism during the biennium, with 17 in Arusha and 13 in The Hague (see A/68/491, paras. 17-18).

48. In addition, to support the ad hoc activities of the Mechanism, it is proposed that the continuous staffing level be supplemented with general temporary

assistance for a total of 3,922 months, comprising 2,715 months in Arusha (1,373 for staff in the Professional category and 1,342 for staff in other categories) and 1,207 months in The Hague (729 for staff in the Professional category and 478 for staff in the General Service category). It is estimated that the 3,922 months would cover: (a) 1,924 months for activities determined by the judicial calendar (717 months for the Arusha branch and 1,207 months for the Hague branch); and (b) 1,998 months (all in the Arusha branch) for activities related to the trials of fugitives, assuming two fugitives will be arrested during the biennium (see [A/68/491](#), paras. 19-20).

#### *Non-post requirements*

49. Proposed non-post requirements amount to \$80,403,200, distributed by component as follows: Chambers (\$3,837,300), Office of the Prosecutor (\$9,839,000), Registry (\$62,088,500) and Records management and archives (\$4,638,400). Non-post requirements include the following objects of expenditure: other staff costs; non-staff compensation; consultants; experts; travel of representatives; travel of staff; contractual services; general operating expenses; hospitality; supplies and materials; furniture and equipment; improvement of premises and grants and contributions.

50. Upon enquiry as to the revised travel policy pursuant to General Assembly resolution [67/254](#), the Advisory Committee was informed that as it was promulgated after the preparation of the budget proposal for the Mechanism, it was not taken into consideration in the proposal. The Committee was further informed that most official travel in the Mechanism involves trips to and from the countries of the former Yugoslavia (Hague branch) and within the East African region (Arusha branch), which already benefits from the most economical routing at both branches. It is therefore anticipated that the introduction of the new travel policy will not lead to significant savings. **The Advisory Committee recommends that cost savings, if any, resulting from the revised travel policy be reflected in the performance report.**

#### *Construction of premises for the Arusha branch of the Mechanism*

51. With respect to the construction of new premises for the Arusha branch of the Mechanism, the General Assembly, in its resolution [66/240](#) A, appropriated an initial amount of \$3 million in the 2012-2013 biennium for the conceptual design phase of the project. In its resolution [67/244](#) B, the Assembly authorized the establishment of a multi-year special account to record income and expenditure for the construction of the facility, and noted that additional requirements for the project would be included in the proposed budget for the Mechanism for the biennium 2014-2015. The proposed budget therefore includes the amount of \$5,787,700 for this purpose.

52. The Advisory Committee recalls that in the same resolution, the Assembly requested the Secretary-General to make further efforts to shorten the duration of the construction project, to allocate the resources provided in the most effective and efficient manner and to submit a progress report no later than at the first part of the resumed sixty-eighth session of the General Assembly. Upon enquiry, the Committee was informed that the construction project is on track and on schedule according to the previously reduced timetable approved by the General Assembly,

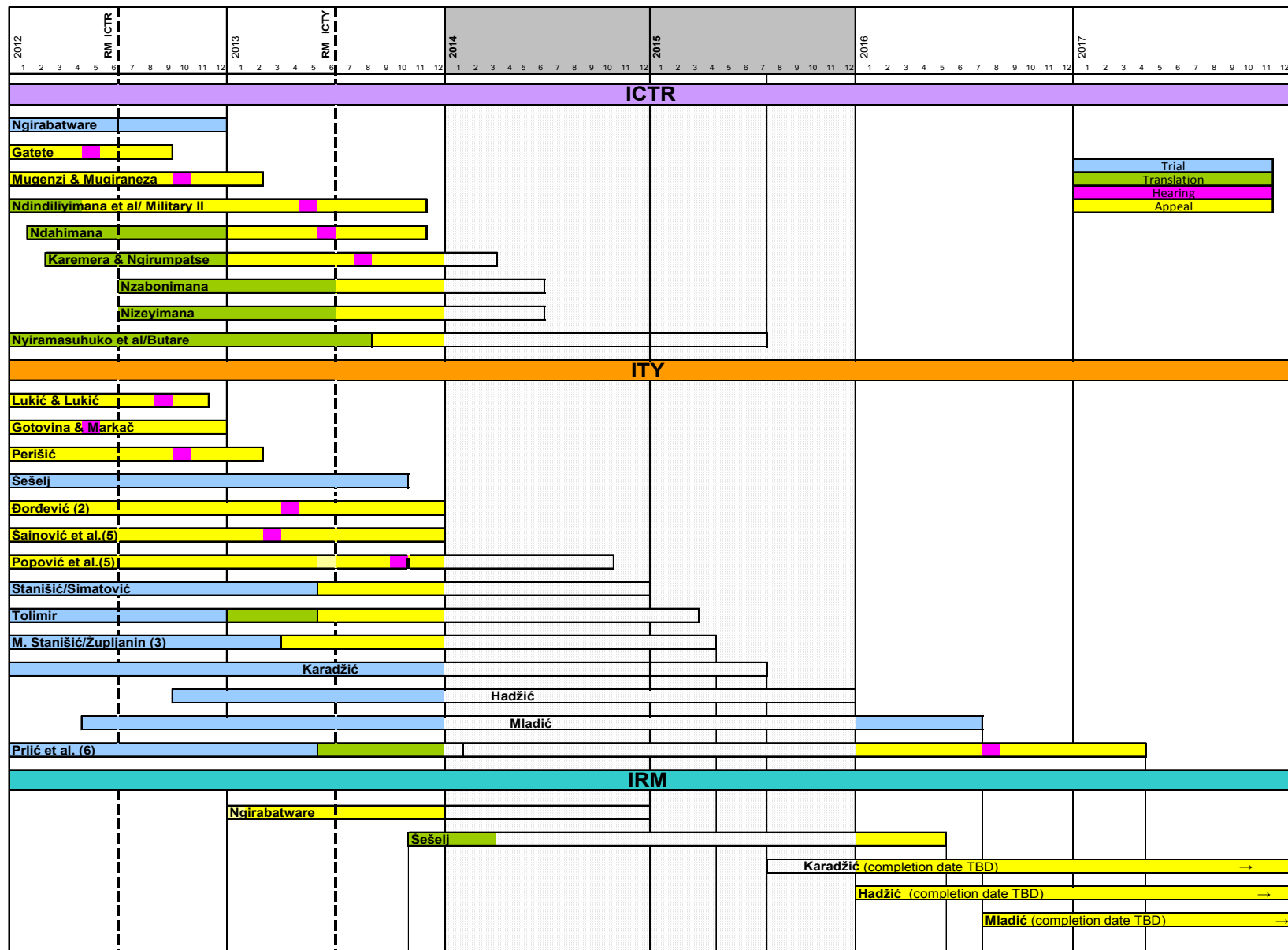
with procurement of the architectural consultancy services at an advanced stage and contract negotiations expected in early December. The target deadline to conclude negotiations and enter into contract with the selected firm is December 2013. The Committee was also informed that the Mechanism has worked with the Procurement Division at Headquarters to expedite the internal approval and review process, and intends to adopt a similar approach with regard to the procurement of the construction firm, which is anticipated to begin in the first half of 2014. The Committee was further informed that the Mechanism continues to closely monitor the project and to mitigate all foreseen factors to ensure that every opportunity is taken to further shorten the duration of the construction project.

**53. The Advisory Committee recommends approval of the resources requested for the construction project for the Arusha branch. The Committee notes with concern however, that the duration of the construction project has not been shortened further as requested by the General Assembly, and recommends that the General Assembly request the Secretary-General to make all efforts to expedite the completion of the construction project. The Committee further recommends that the Secretary-General be requested to provide an update on these efforts and resource requirements for the project in the progress report requested by the General Assembly in its resolution [67/244](#) B to be submitted no later than at the first part of the resumed sixty-eighth session.**

*Conclusion and recommendations*

**54. The Advisory Committee recommends approval of the proposed resource requirements for the biennium 2014-2015 for the International Residual Mechanism for Criminal Tribunals.**

## Annex



Abbreviations: RM, Residual Mechanism; TBD, to be decided.