



Seventieth session

Agenda items 144, 145 and 146

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 2014-2015 and proposed budgets for the biennium 2016-2017 of the International Criminal Tribunal for Rwanda, International Tribunal for the Former Yugoslavia 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 for the biennium 2014-2015 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 ([A/70/553](#)), 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 (A/70/554) and the International Residual Mechanism for Criminal Tribunals (A/70/558). The Committee has also considered the proposed budgets for the biennium 2016-2017 of the International Criminal Tribunal for Rwanda (A/70/448), the International Tribunal for the Former Yugoslavia (A/70/397) and the International Residual Mechanism for Criminal Tribunals (A/70/378). 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 8 December 2015.

II. International Criminal Tribunal for Rwanda

A. Second performance report for the biennium 2014-2015

2. By its resolution 69/254, the General Assembly approved a revised appropriation to the Special Account for the International Criminal Tribunal for Rwanda of a total amount of \$94,883,600 gross (\$88,316,800 net) for the biennium 2014-2015. The anticipated final level of expenditures and income for 2014-2015 is estimated at \$169,348,100 gross (\$160,753,400 net), reflecting an increase of \$74,464,500 gross (\$72,436,600 net) compared with the revised appropriation for the biennium 2014-2015 (see A/70/553, para. 3 and table 1).

3. The increase reflects the net effect of a decrease under rates of exchange and inflation (\$3,790,700 gross (\$3,583,600 net)) and an increase under post incumbency and other changes (\$78,255,200 gross (\$76,020,200 net)). With respect to post incumbency and other changes, increased requirements are reflected under Chambers (\$949,200), Office of the Prosecutor (\$3,641,600), Registry (\$9,955,200), records management and archives (\$429,200), and liabilities for after-service health insurance and pensions of retired judges (\$63,280,000) (see A/70/553, table 1).

4. Under the Office of the Prosecutor, the increase is mainly attributable to increases under (a) posts (\$1,173,000), owing to additional requirements under salaries and common staff costs, reflecting lower-than-budgeted vacancy rates; and (b) other staff costs (\$2,166,300), owing to the extension of positions due to changes in the judicial calendar and a higher-than-budgeted rate of common staff costs (see A/70/553, paras. 11 and 12). Under Registry, the increase is mainly attributable to increases under (a) posts (\$5,302,800), owing to additional requirements under common staff costs due to the separation of staff from the Tribunal; and (b) other staff costs (\$5,845,100), owing to the extension of positions due to changes in the judicial calendar and a higher-than-budgeted rate of common staff costs (see A/70/553, paras. 15 and 16).

5. In respect of liabilities for after-service health insurance and pensions of retired judges, the increase is attributable to increases under (a) other staff costs (\$41,153,000) for the after-service health insurance benefits payable to former staff on the basis of an actuarial valuation date of 31 December 2014 based on financial data for 44 active staff and 121 retirees and spouses; and (b) non-staff compensation (\$22,127,000) for the pensions of retired judges and surviving spouses on the basis of an actuarial valuation date of 31 December 2014 based on financial data for 17 former judges and beneficiaries and six current judges (see A/70/553, paras. 30 to 33).

6. **The Advisory Committee recommends that the General Assembly take note of the second performance report and approve a final appropriation for the biennium 2014-2015 of \$169,348,100 gross (\$160,753,400 net) to the Special Account for the International Criminal Tribunal for Rwanda.**

B. Proposed budget for the biennium 2016-2017

7. In his report to the General Assembly dated 28 October 2015 ([A/70/448](#)), the Secretary-General stated that the estimated resource requirements for the biennium 2016-2017 for the Tribunal amounted to \$2,376,900 net (\$2,503,800 gross) before recosting, for a five-month period from 1 January to 31 May 2016 for the liquidation of the Tribunal. The report indicated that the Tribunal had completed all trials in the first instance and had one remaining appeal case, *Nyiramasuhuko et al.* (Butare), the judgement for which was projected to be delivered in December 2015, with the liquidation process commencing in January 2016 (see [A/70/448](#), paras. 3 and 14).

8. The anticipated programme of work during the liquidation phase included the disposal of assets, repatriation of staff members and their families, processing of their final entitlements, settlement of liabilities and recovery of receivables, preparation of the final budget performance report, provision of support to the audit of the Tribunal's operations for the biennium 2014-2015, dismantling of the temporary structures, repair and handover of the rented premises to the Arusha International Conference Centre and finalization of the Tribunal's cases pending at the Management Evaluation Unit or the United Nations Dispute Tribunal (see [A/70/448](#), para. 6). Upon enquiry, the Advisory Committee was provided with information on the disposal of assets from 2013 to 2015 (see annex I of the present report) and on the inventory of non-expendable items as at 31 October 2015 (see annex II of this report). The Committee was informed upon enquiry that income from the sale of the Tribunal's assets as at 31 October 2015 amounted to \$138,505, which has been reported in the financial statements as miscellaneous income.

9. The proposed requirements comprise \$296,500 for the Office of the Liquidation Coordinator; \$910,600 for the general services and assets management cluster; \$376,900 for the human resources cluster; \$382,900 for the budget and finance cluster; and \$536,900 for the information technology cluster (see [A/70/448](#), table 1). It is proposed to create 43 positions in January 2016 funded from general temporary assistance, comprising 12 Professionals and 31 support staff for a total of 175 work-months. The number of positions would be reduced to 29 for the month of April 2016 and to 17 for the month of May (see [A/70/448](#), para. 16).

10. The proposed liquidation team would be composed of the following:

(a) The Office of the Liquidation Coordinator, comprising three positions for five months for a total of 15 work-months, to be responsible for the overall coordination of liquidation and administrative activities and oversee the work of all the liquidation clusters (see [A/70/448](#), paras. 17 and 18);

(b) The general services and assets management cluster, responsible for the disposal of all remaining assets, the dismantling of temporary structures, the return of leased office spaces to the landlord, clearing all outstanding matters relating to the repatriation of judges and staff members and their dependants and organizing the

shipment of their personal effects. The cluster would be staffed by 19 positions for the first three months, reduced to 6 positions as of 1 April 2016 and finally 3 positions as of 1 May 2016, for a total of 66 work-months (see [A/70/448](#), paras. 20 and 23);

(c) The human resources cluster, to address human resources matters in staff administration, welfare and staff counselling, official status files and other human resources records. It is proposed to create seven positions for the first four months, to be reduced to three positions as of 1 May 2016, for a total of 31 work-months (see [A/70/448](#), paras. 25 and 26);

(d) The budget and finance cluster, which would process accounts receivable and payable, process salaries and other payments relating to travel and education, liquidate obligations and prepare the final budget performance report and the final International Public Sector Accounting Standards (IPSAS)-compliant accounts. The proposed staffing comprises six positions for the first three months and would be reduced to five positions as of 1 April 2016, for a total of 28 work-months (see [A/70/448](#), paras. 27 and 28);

(e) The information technology cluster, to provide support on business process systems; maintenance of the locally developed Lotus Notes applications, Internet, servers and radio communication services; dismantling of back office equipment, radio communication towers, telecommunications equipment, cabling and networks; and disposal of personal computing equipment. Eight positions would be created for the first four months, and subsequently reduced to three positions as of 1 May 2016, for a total of 35 work-months (see [A/70/448](#), paras. 30 and 31).

11. Under the general services and assets management cluster, the proposed 19 positions include 4 positions for assets management, comprising 1 P-3 Assets Management Officer for three months; 2 General Service (Other level) Assets Management Assistants for three months; and 1 Local level Assets Assistant for three months (see [A/70/448](#), para. 23). **Having considered the information in annexes I and II of this report on the disposal of assets undertaken since 2013, as well as the functions of the four positions relating to assets management, the Advisory Committee is of the view that the proposed positions reflect duplicative functions. The Committee therefore recommends against one P-3 Assets Management Officer for three months, and one General Service (Other level) Assets Management Assistant for three months. Any related non-post resources should be adjusted accordingly.**

12. With respect to the human resources cluster, the proposed seven positions to be created include one P-3 Human Resources Officer based in New York for four months, and one General Service (Other level) Human Resources Assistant based in New York for five months (see [A/70/448](#), para. 26). **In the light of existing human resources capacity in New York, the Advisory Committee is not convinced of the necessity of these two positions and therefore recommends against both positions. Any related non-post resources should be adjusted accordingly.**

13. The six positions proposed to be created in the budget and finance cluster comprise one P-4 Budget and Finance Officer for five months, one P-3 Finance Officer for five months, one General Service (Other level) Budget Assistant for five months, one Local level Finance Clerk for three months and two Local level Finance Assistants for five months (see [A/70/448](#), para. 28). **Taking into account**

the overall proposed capacity of the cluster, and the functions to be carried out by the cluster, the Advisory Committee recommends against the General Service (Other level) Budget Assistant for five months. Any related non-post resources should be adjusted accordingly.

14. Of the eight proposed positions for the information technology cluster, two positions are for Telecommunication Technicians for four months, one at the General Service (Other level) and one at the Local level (see [A/70/448](#), para. 31). The Committee notes from supplementary information provided to it that both Telecommunication Technician positions would support communications management and assist in dismantling and decommissioning communications equipment and in cancellation of contracts. **Given the duplicative functions of the two proposed positions, the Committee recommends against the Local level Telecommunication Technician for four months. Any related non-post resources should be adjusted accordingly.**

15. In addition, the Advisory Committee notes from supplementary information provided to it that, under non-post requirements for the information technology cluster, the amount of \$15,000 is requested for contractual services to provide for antivirus and maintenance software licences, and the amount of \$158,100 is requested for general operating expenses to provide for commercial communications, including charges for fixed lines, mobile calls and Internet services. **Considering that the proposed resources would relate to a five-month period, the Advisory Committee recommends a 20 per cent reduction under both objects of expenditure, amounting to a reduction of \$3,000 under contractual services and a reduction of \$31,620 (rounded to \$31,600) under general operating expenses.**

16. **Taking into account its recommendations in paragraphs 11 to 15 above, the Advisory Committee recommends approval of resource requirements in the amount of \$2,103,700 net (\$2,207,700 gross) for the biennium 2016-2017 for the International Criminal Tribunal for Rwanda.**

III. International Tribunal for the Former Yugoslavia

A. Second performance report for the biennium 2014-2015

17. By its resolution 69/255, the General Assembly approved a revised appropriation to the Special Account for the International Tribunal for the Former Yugoslavia (ITY) of a total amount of \$201,340,300 gross (\$179,074,200 net) for the biennium 2014-2015. According to the report of the Secretary-General, dated 16 November 2015 ([A/70/554](#)), the anticipated final level of expenditure for 2014-2015 amounts to \$191,107,400 gross (\$167,197,300 net), reflecting a decrease of \$10,232,900 gross (\$11,876,900 net) as compared with the revised appropriation for the biennium 2014-2015 (see [A/70/554](#), para. 3 and table 1).

18. The decrease reflects a net decrease under rates of exchange and inflation (\$9,597,800 gross, \$8,794,800 net) and a net decrease under post incumbency and other changes (\$635,100 gross, \$3,082,100 net) (see [A/70/554](#), table 1). The report states that the decrease in requirements under rates of exchange and inflation is attributable to the strengthening of the dollar against the euro (\$9,076,300) and a

decrease in the level of inflation (\$521,500) (see [A/70/554](#), para. 6). With respect to post incumbency and other changes, decreased requirements reflect the net effect of increases under Chambers (\$41,200) and Office of the Prosecutor (\$2,057,100), and a decrease under Registry (\$2,733,400) (see [A/70/554](#), table 1).

19. The Advisory Committee recommends that the General Assembly take note of the second performance report and approve the final appropriation for the biennium 2014-2015 of \$191,107,400 gross (\$167,197,300 net) to the Special Account for the International Tribunal for the Former Yugoslavia.

B. Proposed budget for the biennium 2016-2017

20. In his report dated 29 September 2015 ([A/70/397](#)), the Secretary-General indicated that the proposed resources for the biennium 2016-2017 for the International Tribunal for the Former Yugoslavia amounted to \$113,609,500 gross (\$101,180,500 net) before recosting, reflecting a decrease of \$87,730,800 gross or 43.6 per cent (\$77,893,700 net), compared with the 2014-2015 resources at revised rates. The decrease reflects reductions under Chambers (\$2,420,700), the Office of the Prosecutor (\$21,847,000) and the Registry (\$63,463,100), owing mainly to the reduction in trial and appeal activity during the biennium 2016-2017 (see [A/70/397](#), para. 10 and table 2).

21. The report indicated that of the four ongoing trials, two were scheduled to be completed by December 2015 (*Karadžić* and *Šešelj*), one by October 2016 (*Hadžić*) and another by November 2017 (*Mladić*). With respect to appeals, the report stated that one appeal judgement (*Stanišić and Šimatović*) was expected to be delivered before the end of 2015, one in June 2016 (*Stanišić and Župljanin*) and another in November 2017 (*Prlić et al.*) (see [A/70/397](#), paras. 5 and 6). Upon enquiry, the Committee was provided with information on the progress of cases as of 16 November 2015 (see annex III). The Committee was also informed that the present proposed budget represented the final budget of the Tribunal. **The Advisory Committee reiterates that the Tribunal should make continued efforts to ensure the timely completion of its mandate (see [A/69/655](#), para. 9).**

22. With respect to staffing, it is proposed that of the current 379 temporary posts, 51 posts would be abolished as at 1 January 2016, and 231 posts would be abolished as at 1 January 2017, amounting to the abolishment of 282 posts in total over the biennium, and resulting in 97 posts to be retained thereafter. It is proposed that the funding related to the posts proposed for abolishment be provided through general temporary assistance for the number of months for which the functions of the posts are actually needed (see [A/70/397](#), para. 11).

23. Under Chambers, paragraph 27 of the report indicates that non-post requirements include the amount of \$141,600 for, inter alia, the travel of 11 judges to the Judges Seminar. Upon enquiry, the Advisory Committee was informed that the seminar provides an opportunity for the judges to discuss practices and share ideas outside the normal court hearing schedule, and that the seminars are led in Europe to minimize travel costs. The Committee was also provided with the table below showing a breakdown of the proposed resources for the seminar.

	2016	2017	Biennium
	<i>(United States dollars)</i>		
Rental of premises	\$6 000	\$6 000	\$12 000
Local transportation	\$1 000	\$800	\$1 800
Daily subsistence allowance (incidentals)	\$2 770	\$1 765	\$4 535
Total	\$9 770	\$8 565	\$18 335

In line with its previous recommendations regarding the use of external facilities for office retreats (see A/70/7, para. I.30), the Advisory Committee is of the view that United Nations premises should be used for the Judges Seminar, so as not to incur additional expenses for external facilities. The Committee notes in this regard that the proposed resources for the Tribunal also include the amount of \$3,720,300 for rental of premises under general operating expenses, as mentioned in paragraph 25 below. Therefore, the Committee recommends a reduction in the amount of \$12,000 under rental of premises for the Judges Seminar. The Committee was also informed upon enquiry that the daily subsistence allowance (incidentals) would cover any miscellaneous expenses other than those related to accommodation and meals, such as laundry and tips. **The Committee is not convinced that requirements to cover incidentals in addition to the provision of the daily subsistence allowance are necessary, and therefore recommends a reduction in the amount of \$4,535 (rounded to \$4,500) under this item.**

24. With respect to non-post requirements under Registry, the Advisory Committee notes from supplementary information provided to it that the amount of \$57,000 for consultants is included for language support, counselling and other specialized work. Upon enquiry, the Committee was informed that the language support resources would bring to the Tribunal the best language experts in their particular area, for example, criminal law, international humanitarian law or military terminology, to ensure the highest quality of services in the Language Support Section. The Committee was also informed upon enquiry that the other specialized work referred to expertise that does not exist within the Tribunal, such as career transition. **The Advisory Committee considers the information provided on consultants to be insufficient and is of the view that the requested resources have not been well justified. The Committee therefore recommends a reduction in the amount of \$5,000 under consultants, and expects that more detailed information will be provided in the related performance reports.**

25. The Committee also notes from supplementary information provided to it that the amount of \$8,206,100 is reflected under general operating expenses. The Committee was provided upon enquiry with the following table showing the breakdown of this amount. The Committee was informed upon enquiry that maintenance of equipment covers maintenance costs in respect of telecommunications infrastructure; software and hardware; vehicle fleet; court room audiovisual equipment; and security equipment. **The Committee notes the significant amounts for rental of premises, maintenance of premises, maintenance of equipment and miscellaneous services, and trusts that those items will be kept under review.**

<i>Item</i>	<i>Amount</i> <i>(United States dollars)</i>
Rental of premises	3 720 300
Maintenance of premises	1 054 900
Utilities	740 200
Rental of office equipment	145 100
Rental of vehicles	10 700
Communications	604 000
Maintenance of equipment	1 252 500
Miscellaneous services	678 400
Total	8 206 100

26. From supplementary information provided to it, the Committee notes that under hospitality, the amount of \$17,200 is requested for official functions and hospitality, while expenditure under this item in the 2012-2013 biennium amounted to \$13,100. **Taking into account the recent expenditure under hospitality for the 2012-2013 biennium, the Committee recommends the same amount of resources for hospitality for the 2016-2017 biennium, in the amount of \$13,100.**

27. **Taking into account its recommendations in paragraphs 23, 24 and 26 above, the Advisory Committee recommends approval of resource requirements in the amount of \$113,583,900 gross (\$101,154,900) for the biennium 2016-2017 for the International Tribunal for the Former Yugoslavia.**

IV. International Residual Mechanism for Criminal Tribunals

A. Second performance report for the biennium 2014-2015

28. By its resolution 69/256, the General Assembly decided on a revised appropriation to the Special Account for the International Residual Mechanism for Criminal Tribunals of a total amount of \$115,521,800 gross (\$108,345,000 net) for the biennium 2014-2015. In his report dated 17 November 2015 (A/70/558), the Secretary-General noted that the anticipated final level of expenditure for 2014-2015 amounted to \$71,588,900 gross (\$66,614,300 net), reflecting a decrease of \$43,932,900 gross (\$41,730,700 net) as compared with the revised appropriation for the biennium 2014-2015 (see A/70/558, para. 3 and table 1).

29. The amount reflects a decrease under rates of exchange and inflation (\$9,508,200 gross (\$8,866,000 net)) and a decrease under post incumbency and other changes (\$34,424,700 gross (\$32,864,700 net)) (see A/70/558, table 1). The report stated that the decrease in requirements under rates of exchange and inflation was attributable to the strengthening of the dollar against the euro and the Tanzanian shilling (\$7,600,100) and a decrease in the level of inflation (\$1,908,100) (see A/70/558, para. 6).

30. With respect to post incumbency and other changes, decreased requirements are mainly attributable to decreases under other staff costs (Registry) (\$19,288,300); other staff costs (Office of the Prosecutor) (\$5,297,200); contractual services

(Registry) (\$4,271,100); salaries and allowances of judges (Chambers) (\$3,292,900); and general operating expenses (Registry) (\$2,536,500), owing to lower requirements resulting from the non-arrest of two fugitives in Arusha and the absence of appeal proceedings in two cases in The Hague (see [A/70/558](#), tables 3, 4 and 5).

31. The Advisory Committee recommends that the General Assembly take note of the second performance report and approve a final appropriation for the biennium 2014-2015 of \$71,588,900 gross (\$66,614,300 net) for the International Residual Mechanism for Criminal Tribunals.

B. Proposed budget for the biennium 2016-2017

32. According to the report of the Secretary-General dated 18 September 2015 ([A/70/378](#)), the proposed resources for the biennium 2016-2017 for the International Residual Mechanism for Criminal Tribunals would amount to \$140,905,300 gross (\$130,455,000 net) before recosting, reflecting an increase of \$25,383,500 gross (\$22,110,000 net) or 22.0 per cent, compared with the 2014-2015 resources at revised rates. The increase reflects increases under Chambers (\$3,055,000), Office of the Prosecutor (\$2,383,500) and Registry (\$23,168,300), and a decrease under records management and archives (\$3,223,300) (see [A/70/378](#), table 2).

33. The report indicated that during the biennium the Mechanism would assume responsibility for appeals proceedings in the four cases currently being tried by the International Tribunal for the Former Yugoslavia (*Šešelj, Hadžić, Karadžić and Mladić*), acquire additional transitional functions as the closure of the Tribunals approaches and continue to establish its independent administration. It also indicated that with the closure of the International Criminal Tribunal for Rwanda prior to the end of 2015, the Mechanism would provide for the upkeep and relocation of the persons acquitted and released by the Tribunal; inherit the rights and obligations pertaining to the United Nations Detention Facility in Arusha; work on the backlog in the translation of the Tribunal's judgements and in the redaction of its judicial proceedings; and establish its own Security and Safety Section, Medical Services Unit and General Services Section in order to operate in Arusha without the administrative support of the Tribunal (see [A/70/378](#), paras. 5, 13 and 14).

34. Paragraph 15 of the report stated that with respect to the construction of the new Mechanism premises in Arusha, a total of \$8,787,800 had been approved for that purpose, with no additional provision required in 2016-2017. It also stated that the construction of the premises was under way and that a status report would be submitted to the General Assembly at the first part of the resumed seventieth session, in early 2016.

35. With respect to staffing, it is proposed to establish 48 new posts at the Arusha branch; redeploy one P-4 post from The Hague to Arusha; establish two new posts at The Hague branch; and establish one new post for Mechanism support in New York. The proposed addition of the new posts to the existing 126 temporary posts would result in a total of 177 posts in the biennium 2016-2017 (see [A/70/378](#), para. 17). The proposed 48 new temporary posts comprise 41 posts in the Safety and Security Section, 4 posts in the General Services Section and 3 posts in the Medical Services Unit (1 P-4, 1 P-3, 32 Security Service, 13 Field Service and 1 Local level) under Registry at the Arusha branch. The two new temporary posts to be established

under Registry at The Hague branch would consist of one post of Associate Legal Officer (P-2) in the Office of the Registrar and one post of Driver (General Service (Other level)) in the General Services Section. The proposed establishment of one new post for Mechanism support in New York comprises one temporary P-3 post in the Programme Planning and Budget Division of the Office of Programme Planning, Budget and Accounts at Headquarters to augment the capacity to support the Mechanism and the International Tribunal for the Former Yugoslavia, given that existing extrabudgetary capacity would no longer be available (see [A/70/378](#), paras. 44 (d), (e) and (f)).

36. Upon enquiry as to the proposed temporary P-3 post in the Programme Planning and Budget Division of the Office of Programme Planning, Budget and Accounts at Headquarters, the Advisory Committee was informed that extrabudgetary resources related to the Tribunal had previously funded a Programme Budget Officer post in the Office to provide support on programmatic, budgetary and financial matters to the two Tribunals and the Mechanism, until 2014 when the Tribunal was downsized and extrabudgetary resources were subsequently decreased. The Committee was further informed upon enquiry that the new temporary P-3 post would provide support to the two Tribunals and the Residual Mechanism, including to the Residual Special Court for Sierra Leone and to the United Nations Assistance to Khmer Rouge Trials. **The Advisory Committee is of the view that resources charged to the Special Account for the Mechanism should not be used to fund support to other entities, and therefore recommends against the temporary P-3 post. Any related non-post resources should be adjusted accordingly. Should the Secretary-General consider the post to be necessary in the Office of Programme Planning, Budget and Accounts at Headquarters, this should be reflected in the context of the proposed programme budget.**

37. The Committee notes from supplementary information provided to it that under Registry, the amount of \$101,500 is proposed for consultants, including the amount of \$25,800 for The Hague branch to support the implementation of Umoja. Upon enquiry, the Committee was informed that unlike the majority of Secretariat entities, the Mechanism transitioned to Umoja from non-IMIS (Integrated Management Information System) legacy data systems, and it is anticipated that specialized expertise would be required to ensure that any remaining transition issues are adequately addressed. **The Advisory Committee is of the view that the Mechanism should explore utilizing in-house Umoja-related expertise in New York or in Geneva instead of engaging consultants. The Committee therefore recommends a reduction in the amount of \$25,800 under consultants for the support of Umoja implementation.**

38. Upon enquiry, the Advisory Committee was provided with two tables showing a breakdown of the vehicle holdings of the Mechanism, including vehicles expected to be transferred from the International Criminal Tribunal for Rwanda (see annexes IV and V of the present report). In this regard, the Committee notes from supplementary information provided to it that under Registry, furniture and equipment, the amount of \$312,400 is proposed for the acquisition of vehicles, comprising \$98,000 for one new representational vehicle for the Arusha branch, and \$214,400 for The Hague branch for one full-size VIP vehicle for Mechanism principals and for covering the Mechanism's share of new vehicle acquisition by the International Tribunal for the Former Yugoslavia. **The Committee notes that the**

resources requested for vehicles would be in addition to the Mechanism's existing vehicle holdings and expected transfers from the International Criminal Tribunal for Rwanda, and considers that the Mechanism's overall vehicle holdings should be kept under review.

39. Taking into account its recommendations in paragraphs 36 and 37 above, the Advisory Committee recommends approval of resource requirements in the amount of \$140,481,300 gross (\$130,064,600 net) for the biennium 2016-2017 for the International Residual Mechanism for Criminal Tribunals.

Annex I

**International Criminal Tribunal for Rwanda: disposal of
assets from 2013 to 2015, as at 31 October 2015**

<i>Method of disposal</i>	<i>2013</i>		<i>2014</i>		<i>2015</i>	
	<i>Number of assets</i>	<i>Acquisition value (United States dollars)</i>	<i>Number of assets</i>	<i>Acquisition value (United States dollars)</i>	<i>Number of assets</i>	<i>Acquisition value (United States dollars)</i>
Transfer to the International Tribunal for the Former Yugoslavia	23	248 233.34	0	0.00	0	0.00
Transfer to the International Residual Mechanism for Criminal Tribunals	93	459 348.49	136	770 072.70	149	931 790.23
Sale	854	2 296 361.75	182	602 294.63	213	814 361.70
Donation to local institutions	134	142 632.50	100	490 612.98	26	183 181.50
Total	1 104	3 146 576.08	418	1 862 980.31	388	1 929 333.43

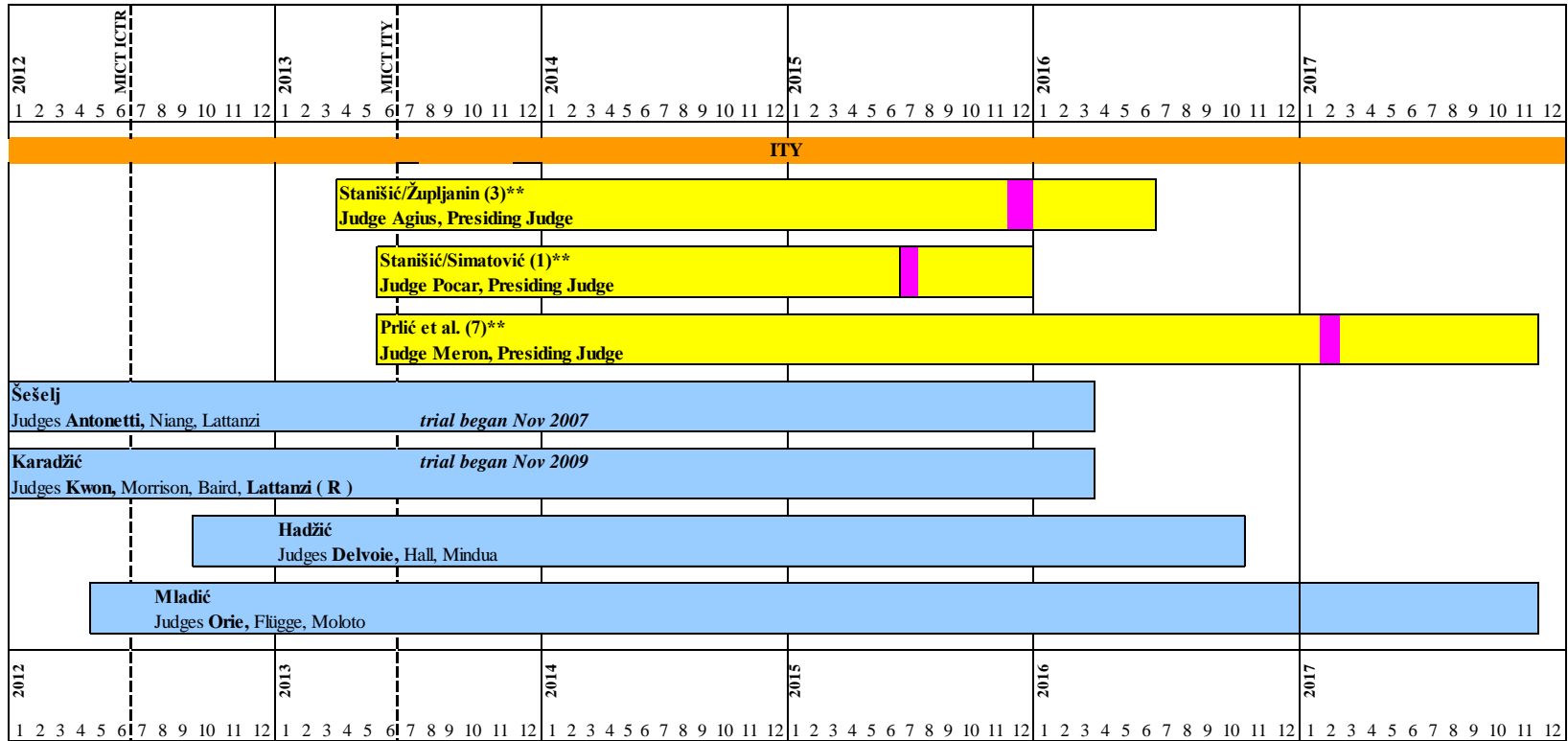
Annex II

International Criminal Tribunal for Rwanda: inventory of non-expendable items as at 31 October 2015

<i>Current status</i>	<i>Number of assets</i>	<i>Acquisition value (United States dollars)</i>	<i>Value at current day (United States dollars)</i>
In use; to be transferred to the International Residual Mechanism for Criminal Tribunals or sold	1 237	5 475 839.82	1 490 860.55
Transfer to the Mechanism in process	147	667 783.62	207 041.27
Written off; being sold	381	1 718 685.65	402 047.61
For sale; pending write-off	51	262 536.41	69 441.74
In stock; awaiting write-off	69	246 060.48	98 001.46
Total	1 885	8 370 905.98	2 267 392.63

Annex III

Trial and appeals schedule of the International Tribunal for the Former Yugoslavia (as at 16 November 2015)



*Contempt matters are not included

** Number of accused/appellants, including the Prosecution

- Appeals
- Trials
- Appeal Hearings

Annex IV

International Residual Mechanism for Criminal Tribunals: vehicles held in Arusha and Kigali

<i>No.</i>	<i>Make/model</i>	<i>Type</i>	<i>Location</i>	<i>Entry on duty</i>	<i>Entry on duty at Mechanism</i>	<i>Assignment</i>
Vehicles currently in Mechanism fleet						
1	Nissan Patrol TD42	4x4 general purpose, heavy	Arusha	25 Nov 2013	25 Nov 2013	General usage — General Services Section
2	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012	11 Oct 2015	United Nations Detention Facility
4	Nissan Patrol — police	4x4 general purpose, heavy	Kigali	24 Jul 2002	1 Aug 2014	General usage — witness transport, Office of the Prosecutor, security
7	Nissan Patrol TD42	4x4 general purpose, heavy	Kigali	7 Mar 2004	3 Jun 2015	General usage — witness transport, Office of the Prosecutor, security
8	Nissan Patrol — police	4x4 general purpose, heavy	Kigali	7 Mar 2004	20 Dec 2013	General usage — witness transport, Office of the Prosecutor, security
10	Nissan Patrol	4x4 general purpose, heavy	Kigali	27 Dec 2013	27 Dec 2013	General usage — witness transport, Office of the Prosecutor, security
11	Nissan D22-DC	4x4 pickup, medium double cabin	Arusha	28 Feb 2006	11 Oct 2015	Security — United Nations Detention Facility
12	Toyota Hilux	Double cab pickup	Kigali	28 Oct 2013	28 Feb 2014	General usage — General Services Section
13	Nissan Urvan	Microbus	Arusha	10 Dec 2013	10 Dec 2013	General usage — airport transfer
14	Nissan Patrol	4x4 armoured	Arusha	14 Nov 1998	11 Oct 2015	United Nations Detention Facility — detainee transport
15	Nissan Patrol — VIP	4x4 general purpose, heavy	Arusha	16 Oct 2006	14 Aug 2015	Office of the Prosecutor
16	Mercedes E320	Sedan, heavy, diesel	Arusha	28 Sept 2001	2 Apr 2014	Office of the Prosecutor
17	Toyota Land Cruiser	4x4 general purpose, light	Kigali	1 May 2009	2 Apr 2014	General usage — witness transport, Office of the

<i>No.</i>	<i>Make/model</i>	<i>Type</i>	<i>Location</i>	<i>Entry on duty</i>	<i>Entry on duty at Mechanism</i>	<i>Assignment</i>
						Prosecutor, security
18	Toyota Land Cruiser	4x4 general purpose, heavy	Arusha	1 Jul 2012	1 Jul 2012	General usage and principals on mission
19	Toyota Land Cruiser	4x4 general purpose, heavy	Arusha	1 Jul 2012	1 Jul 2012	General usage and principals on mission
Vehicles to be transferred from International Criminal Tribunal for Rwanda to Mechanism						
20	Toyota Land Cruiser	4x4 ambulance	Arusha	25 Oct 2000		Medical services — clinic
21	Toyota Land Cruiser — LHD	4x4 general purpose, heavy	Arusha	31 Mar 2014		To be transferred to Kigali
22	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Security
23	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Security
24	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Security
25	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Security
26	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Witness support/protection
27	Toyota Dyna	Truck cargo, light	Arusha	3 May 2002		General Services Section — cargo
28	Toyota Hilux	Dc pickup	Arusha	25 Jul 2013		General Services Section — cargo
29	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Witness support/protection
30	Nissan Patrol	4x4 general purpose, heavy	Arusha	26 Jan 2012		Security
31	Toyota Coaster	Bus — over 15 passengers	Arusha	16 Oct 2000		General usage — staff transport
Additional vehicle budgeted for 2016-2017						
32	Representational vehicle	Sedan	Arusha			To replace Tribunal's Mercedes Benz E320

Annex V

**International Residual Mechanism for Criminal Tribunals:
vehicles held in The Hague, Sarajevo and Belgrade**

<i>Item No.</i>	<i>Make and model</i>	<i>Type of vehicle</i>	<i>Licence plate</i>	<i>Year of make</i>	<i>Location</i>	<i>Assignment</i>	<i>2016-2017 biennium plan</i>
1	BMW 523i	Limousine	CD-60-36	2006	The Hague	VIP Transport	Write off and purchase new vehicle for Hague International Residual Mechanism for Criminal Tribunals in 2016 pending budget approval
2	Hyundai H100 Grand Saloon	Minibus 9 seater	CD-72-08	1999	The Hague	General/Facilities Management Unit	Required throughout 2016-2017 biennium
3	Nissan Primera 1.6	Sedan	CD-42-44	2001	The Hague	General/Security Section	Write off and purchase new vehicle for Hague Mechanism in 2016 pending budget approval
4	Nissan Primera 1.6	Sedan	CD-42-45	2001	The Hague	General/Victims and Witnesses Section	Required throughout 2016-2017 biennium
5	Nissan Primera 1.6	Sedan	CD-42-46	2001	The Hague	General/Office of the Prosecutor	Write off in 2017
6	Renault Kangoo Diesel	Van	CD-43-18	2001	The Hague	Mail and Pouch	Write off and purchase new vehicle for Hague Mechanism in 2016 pending budget approval
7	Renault Kangoo Diesel	Van	CD-43-19	2001	The Hague	General/Information Technology Services Section	Write off in 2016

<i>Item No.</i>	<i>Make and model</i>	<i>Type of vehicle</i>	<i>Licence plate</i>	<i>Year of make</i>	<i>Location</i>	<i>Assignment</i>	<i>2016-2017 biennium plan</i>
8	Volkswagen Caravelle	Van/6 pers.	CD-55-42	2000	The Hague	General/ Facilities Management Unit	Write off in 2016
9	Volkswagen Caravelle TDI 75 Kw	Minibus 9 seater	CD-45-54	2002	The Hague	General/ Victims and Witnesses Section	Required throughout 2016-2017 biennium
10	Volkswagen Caravelle TDI 75 Kw	Minibus 9 seater	CD-39-66	2000	The Hague	General/ Security Section	Required throughout 2016-2017 biennium
11	Volkswagen Caravelle TDI 75 Kw	Minibus 9 seater	CD-45-55	2002	The Hague	General/ General Services Section	Write off and purchase new vehicle for Hague Mechanism in 2016 pending budget approval
12	Volkswagen Polo, Benzine, 55 Kw	Hatchback	CD-64-99	2003	The Hague	General/ Victims and Witness Section	Required throughout 2016-2017 biennium
13	Toyota 4 Runner	4x4	CD-68-82	1999	The Hague	General/ Victims and Witness Section	Write off in 2016
14	Toyota 4 Runner	4x4	CD-68-84	1999	The Hague	General/ Victims and Witness Section	Write off in 2016
15	BMW 530d GT	Limousine	30-CD-32	2012	The Hague	VIP Transport	Required throughout 2016-2017 biennium
16	BMW 530d GT	Limousine	30-CD-33	2012	The Hague	VIP Transport	Transfer to Hague Mechanism in 2016
17	Volkswagen Caravelle	Minibus 9 seater	32-CD-43	2012	The Hague	General/ Victims and Witness Section	Transfer to Hague Mechanism in 2016

<i>Item No.</i>	<i>Make and model</i>	<i>Type of vehicle</i>	<i>Licence plate</i>	<i>Year of make</i>	<i>Location</i>	<i>Assignment</i>	<i>2016-2017 biennium plan</i>
18	Ford Mondeo	Sedan	38-CD-24	2013	The Hague	General/ General Services Section	Transfer to Hague International Residual Mechanism in 2016
19	Mercedes-Benz Sprinter	Light Truck	CD-65-11	2000	The Hague	General/ General Services Section	Write off December 2015
20	Toyota RAV4	4x4	SA35-A-001	2014	Sarajevo	General usage	Required throughout 2016-2017 biennium
21	Toyota 4 Runner	4x4	SA35-A-002	2000	Sarajevo	General usage	Write off and purchase new vehicle for Sarajevo field office in 2016 pending budget approval
22	Toyota 4 Runner	4x4	SA35-A-004	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
23	Toyota 4 Runner	4x4	SA35-A-009	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
24	Toyota 4 Runner	4x4	SA35-A-010	2000	Sarajevo	General usage	Write off December 2015
25	Toyota 4 Runner	4x4	SA35-A-011	2000	Sarajevo	General usage	Write off December 2015
26	Toyota 4 Runner	4x4	SA35-A-012	2000	Sarajevo	General usage	Write off December 2015
27	Toyota 4 Runner	4x4	SA35-A-013	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
28	Toyota 4 Runner	4x4	SA35-A014	2000	Sarajevo	General usage	Write off December 2015
29	Toyota 4 Runner	4x4	SA35-A015	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium

<i>Item No.</i>	<i>Make and model</i>	<i>Type of vehicle</i>	<i>Licence plate</i>	<i>Year of make</i>	<i>Location</i>	<i>Assignment</i>	<i>2016-2017 biennium plan</i>
30	Toyota 4 Runner	4x4	SA35-A-016	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
31	Toyota 4 Runner	4x4	SA35-A-017	2000	Sarajevo	General usage	Write off December 2015
32	Toyota 4 Runner	4x4	SA35-A-019	2000	Sarajevo	General usage	Write off December 2015
33	Toyota 4 Runner	4x4	SA35-A-020	2000	Sarajevo	General usage	Write off December 2015
34	Toyota 4 Runner	4x4	SA35-A-021	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
35	Toyota 4 Runner	4x4	SA35-A-022	2000	Sarajevo	General usage	Write off December 2015
36	Toyota 4 Runner	4x4	SA35-A-024	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
37	Toyota 4 Runner	4x4	SA35-A-026	2000	Sarajevo	General usage	Write off December 2015
38	Toyota 4 Runner	4x4	SA35-A-027	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
39	Toyota 4 Runner	4x4	SA35-A-028	2000	Sarajevo	General usage	Write off December 2015
40	Toyota 4 Runner	4x4	SA35-A-030	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
41	Toyota 4 Runner	4x4	SA35-A-031	2000	Sarajevo	General usage	Write off December 2015
42	Toyota 4 Runner	4x4	SA35-A-037	2000	Sarajevo	General usage	Required throughout 2016-2017 biennium
43	Hyundai IX35	4x4	BG121-A-001	2014	Belgrade	Head of Mission	Required throughout 2016-2017 biennium

<i>Item No.</i>	<i>Make and model</i>	<i>Type of vehicle</i>	<i>Licence plate</i>	<i>Year of make</i>	<i>Location</i>	<i>Assignment</i>	<i>2016-2017 biennium plan</i>
44	Toyota 4 Runner	4x4	BG121-A-002	2000	Belgrade	General usage	Write off and purchase new vehicle for Sarajevo field office in 2016 pending budget approval
45	Toyota 4 Runner	4x4	BG121-A-003	2000	Belgrade	General usage	Required throughout 2016-2017 biennium
46	Toyota 4 Runner	4x4	BG121-A-005	2000	Belgrade	General usage	Write off December 2015
47	Toyota 4 Runner	4x4	BG121-A-006	2000	Belgrade	General usage	Write off December 2015
48	Toyota 4 Runner	4x4	BG121-A-008	2000	Belgrade	General usage	Write off December 2015
49	Toyota 4 Runner	4x4	BG121-A-009	2000	Belgrade	General Usage	Write off December 2015
50	Toyota 4 Runner	4x4	BG121-A-011	2000	Belgrade	General usage	Write off December 2015
51	Toyota 4 Runner	4x4	BG121-A-013	2000	Belgrade	General usage	Required throughout 2016-2017 biennium
52	Toyota 4 Runner	4x4	BG121-A-014	2000	Belgrade	General usage	Required throughout 2016-2017 biennium
53	Toyota 4 Runner	4x4	No Plates	1999	Belgrade	General usage	Write off December 2015
54	Hyundai H100 Grand Saloon	Minibus 9 seater	BG121-A-007	2000	Belgrade	General usage	Write off December 2015
55	Hyundai H100 Grand Saloon	Minibus 9 seater	BG121-A-010	2000	Belgrade	General usage	Write off December 2015