


Tenth session

New York, 12-21 December 2011

Proposed supplementary budget of the International Criminal Court for 2012*

I. Proposed supplementary budget

1. The budget assumptions for 2012 were established by the International Criminal Court (“the Court”) in January 2011 and the Court’s proposed programme budget was submitted on 8 July 2011. As a consequence, the Court was not in a position to include in its budget proposal the additional requirements for developments that occurred after the submission of its proposed programme budget, namely the situation in Côte d’Ivoire and costs related to the 2gv elements of the permanent premises project.

2. The 2gv elements for the permanent premises do not fall within the Court’s core activities. However, they have been included in the present proposed supplementary budget following the recommendation of the Committee on Budget and Finance (“the Committee”).¹

3. In response to the developments mentioned above, and in accordance with Regulations 3.6 and 3.7 of the Financial Regulations and Rules of the Court,² the Court hereby submits a supplementary budget proposal setting out the budgetary consequences of the two new developments and the appropriate budgetary requirements which amount to a total of €5,332,300 and are distributed as follows:

- (a) €4,428,200 for the situation in Côte d’Ivoire distributed as follows:
 - (i) €415,400 for the Judiciary;
 - (ii) €1,762,100 for the Office of the Prosecutor; and
 - (iii) €2,250,700 for the Registry.
- (b) €904,100 for the Project Director’s Office (permanent premises project) for 2gv costs.

Table 1. Proposed supplementary budget (thousands of euros)

<i>Supplementary Budget 2012</i>	<i>Total Côte d’Ivoire</i>	<i>Total Permanent Premises</i>	<i>Total Proposed Supplementary Budget</i>
<i>Judges</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Professional staff	99.8	0.0	99.8
General Service staff	126.0	0.0	126.0
<i>Subtotal staff</i>	<i>225.8</i>	<i>0.0</i>	<i>225.8</i>

* Received by the Secretariat of the Assembly on 6 December 2011 (*Unedited*).

¹ Report of the Committee on Budget and Finance on the work of its seventeenth session (ICC-ASP/10/15), para.140.

² See Financial Regulations and Rules of the International Criminal Court.

<i>Supplementary Budget 2012</i>	<i>Total Côte d'Ivoire</i>	<i>Total Permanent Premises</i>	<i>Total Proposed Supplementary Budget</i>
General temporary assistance	2,302.4	456.3	2,758.7
Temporary assistance for meetings	33.2	0.0	33.2
Overtime	0.0	0.0	0.0
Consultants	65.1	0.0	65.1
<i>Subtotal other staff</i>	<i>2,400.7</i>	<i>456.3</i>	<i>2,857.0</i>
Travel	609.0	0.0	609.0
Hospitality	0.0	0.0	0.0
Contractual services	159.6	447.8	607.4
Training	0.0	0.0	0.0
Counsel for Defence	27.6	0.0	27.6
Counsel for Victims	576.9	0.0	576.9
General operating expenses	396.4	0.0	396.4
Supplies and materials	32.2	0.0	32.2
Furniture and equipment	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>1,801.7</i>	<i>447.8</i>	<i>2,249.5</i>
Total	4,428.2	904.1	5,332.3

4. The draft resolution of the Assembly of States Parties on the proposed programme budget for 2012, the proposed supplementary budget for 2012, the Working Capital Fund for 2012, the scales of assessments for the apportionment of expenses of the Court, the financing appropriations for 2012 and the Contingency Fund is provided in annex I.

II. Proposed supplementary budget – situation in Côte d'Ivoire

A. Introduction

5. Following the Prosecutor's letter of 19 May 2011 informing the President of the Court of his intention to submit a request to the Pre-Trial Chamber for authorization to open an investigation into the situation in Côte d'Ivoire for crimes committed since 28 November 2010, the Presidency of the Court assigned the situation in Côte d'Ivoire to Pre-Trial Chamber II on 20 May 2011.

6. After a preliminary examination, the Prosecutor concluded that there was a reasonable basis to believe that crimes within the jurisdiction of the Court had been committed in Côte d'Ivoire since 28 November 2010.

7. On 17 June 2011, the Prosecutor informed victims of war crimes and crimes against humanity allegedly committed in Côte d'Ivoire by any party following the presidential election of 28 November 2010 that he would request authorization from the Pre-Trial Chamber II to open an investigation into such crimes.³ The victims or their legal representatives had 30 days from this notice to make representations to the Pre-Trial Chamber.

8. On 3 October 2011, Pre-Trial Chamber III granted the Prosecutor's request to commence an investigation in Côte d'Ivoire with respect to alleged crimes within the jurisdiction of the Court committed since 28 November 2010 and continuing crimes that may be committed in the future in the context of this situation. Subsequent to the Prosecutor's *Application Pursuant to Article 58 as to Laurent Koudou Gbagbo* of 25 October 2011, Pre-Trial Chamber III issued its *Warrant of Arrest for Laurent Koudou*

³ Article 15(3) of the Rome Statute and Rule 50 of the Rules of Procedure and Evidence.

Gbagbo on 23 November 2011.⁴ On 30 November 2011 the suspect arrived in the ICC Detention Centre in The Hague.

9. Côte d'Ivoire, which is not party to the Rome Statute, had accepted the jurisdiction of the Court on 18 April 2003, pursuant to article 12(3) of the Statute of the Court. Furthermore, on both 14 December 2010 and 3 May 2011, the Presidency of Côte d'Ivoire reaffirmed that State's acceptance of jurisdiction.

10. This is the first time the Court has initiated a case concerning a State which, although not party to the Rome Statute, has accepted the jurisdiction of the Court.

B. Financial implications

11. This budget is based on the assumption that the present investigations will continue and that a confirmation hearing in the case against Laurent Koudou Gbagbo will commence on or around the tentative date of 18 June 2012,⁵ with a decision on the confirmation of charges to follow later in the year. In light of Mr Gbagbo's transfer to the Court on 30 November 2011, the Court requests the necessary resources for continued investigations and pre-trial activities in the case against Mr Gbagbo by way of this supplementary budget. Further assumptions are provided in annex II to this document.

12. It must be noted that this budget document only accounts for those financial implications of the situation in Côte d'Ivoire that are currently foreseeable. Since the outcome of a decision on the confirmation of charges cannot be anticipated, any resources for preparation of a trial will, if incurred in 2012, be subject to a notification to the Contingency Fund.

13. As indicated in the table below, the major additional costs relate to general temporary assistance, temporary assistance for meetings (translation and interpretation), travel, contractual services (including data processing services and public information production costs), anticipated legal aid and general operating expenses (including witness relocation, resettlement, protective measures and communications).

C. Resource requirements

14. Table 2 provides the proposed financial requirements for the situation in Côte d'Ivoire.

Table 2. Proposed supplementary budget - Côte d'Ivoire (thousands of euros)

<i>Supplementary Budget 2012 Côte d'Ivoire (CIV)</i>	<i>Total suppl. CIV by Major Programme</i>	<i>Major Programme I</i>	<i>Major Programme II</i>	<i>Major Programme III</i>
<i>Judges</i>	0.0	0.0	0.0	0.0
<i>Professional staff</i>	99.8	0.0	0.0	99.8
<i>General Service staff</i>	126.0	0.0	0.0	126.0
<i>Subtotal staff</i>	225.8	0.0	0.0	225.8
<i>General temporary assistance</i>	2,302.4	415.4	1,442.6	444.4
<i>Temporary assistance for meetings</i>	33.2	0.0	0.0	33.2
<i>Overtime</i>	0.0	0.0	0.0	0.0
<i>Consultants</i>	65.1	0.0	20.1	45.0
<i>Subtotal other staff</i>	2,400.7	415.4	1,462.7	522.6

⁴ ICC-02/11, issued under seal, *ex parte* Prosecution and Registry on 23 November 2011, reclassified on 30 November 2011 following the transfer of the suspect to the ICC Detention Centre in The Hague.

⁵ The tentative date of commencement of the confirmation hearing was set by the Presiding Judge of Pre-Trial Chamber III during the suspect's Initial Appearance Hearing on 5 December 2011.

<i>Supplementary Budget 2012 Côte d'Ivoire (CIV)</i>	<i>Total suppl. CIV by Major Programme</i>	<i>Major Programme I</i>	<i>Major Programme II</i>	<i>Major Programme III</i>
Travel	609.0	0.0	284.4	324.6
Hospitality	0.0	0.0	0.0	0.0
Contractual services	159.6	0.0	15.0	144.6
Training	0.0	0.0	0.0	0.0
Counsel for Defence	27.6	0.0	0.0	27.6
Counsel for Victims	576.9	0.0	0.0	576.9
General operating expenses	396.4	0.0	0.0	396.4
Supplies and materials	32.2	0.0	0.0	32.2
Furniture and equipment	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>1,801.7</i>	<i>0.0</i>	<i>299.4</i>	<i>1,502.3</i>
Total	4,428.2	415.4	1,762.1	2,250.7

D. Resources description

1. Major Programme I - Judiciary

15. The resource description for the Judiciary is based on the Prosecutor's assumptions that a confirmation of charges hearing will commence on or around the tentative date of 18 June 2012. The initial pre-trial activities of the Chamber (preparation for proceedings, the first appearance of the suspect before the Pre-Trial Chamber, redactions to evidence and applications for participation from victims) will commence in December 2011. In view of the expected workload in preparation for the entire pre-trial phase in 2012, including the Pre-Trial Chamber's decision on the confirmation of charges, the following staff will be required.

16. *Staff costs:* An amount of €15,400 is requested for 36 months of GTA resources at P-2 level and 24 months at General Service level (GS-OL) to provide the necessary pre-trial support for this case. Consistent with the pre-trial related allocation of Judiciary staff in previous cases of a similar size, the requested resources at P-2 level will be mainly used for: the analysis of filings submitted and evidence disclosed by the Office of the Prosecutor (OTP) and the defence; the preparation of summaries to support the work of existing P-3 Legal Officers and the Judges; the assessment of the need for redactions to the evidence tendered by the parties; assistance with the drafting of decisions and orders of the Pre-Trial Chamber (including the decision on the confirmation of charges), as directed by the P-3 Legal Officers and the Judges; specific legal research; and the preparation for hearings and status conferences. The GTA General Services resources (GS-OL) are required to process victims' applications for participation in the proceedings and to assist with the redaction of evidence, general legal research and any other administrative or case management tasks.

Table 3.GTA requirements for the Judiciary (thousands of euros)

<i>Title</i>	<i>No. of months</i>	<i>Section</i>	<i>Type</i>	<i>Grade</i>	<i>Total</i>
Chambers (1200)					
Associate /Assistant Legal Officer	36	1200	GTA	P-2	275.4
Legal Assistant	24	1200	GTA	GS-OL	140.0

17. It is envisaged that any additional legal support staff who may be required depending on developments in the pre-trial phase in this case will be redeployed from other areas within the Judiciary as necessary, depending on their availability and in the light of future developments in other cases before the Court. No further costs are foreseen at this stage. Initial Pre-Trial activity in December 2011 will be absorbed on an interim basis by existing Judiciary resources.

18. *Non-staff costs*: Additional costs in the pre-trial phase not related to staff costs will be absorbed by the regular budget.

2. Major Programme II – Office of the Prosecutor

19. The supplementary budget for Major Programme II is required for pre-trial activities before, during and after the confirmation of charges. The total amount requested for the aforementioned activities for 2012 is €1,762,100.

20. *Staff costs*: Table 4 sets out the GTA requirements of the Office of the Prosecutor.

Table 4. GTA requirements for the Office of the Prosecutor (thousands of euros)

<i>Title</i>	<i>Section</i>	<i>Type</i>	<i>Grade</i>	<i>Total</i>
Immediate Office of the Prosecutor (2100)				
Translator	2120	GTA	P-3	110.9
Language Assistant (NWL)	2120	GTA	GS-OL	70.0
Field Interpreters (ad hoc SSA 2 work months)	2120	GTA	GS-OL	11.7
Database Coordinator	2120	GTA	P-1	91.5
Investigation Division (2300)				
Investigator	2330	GTA	P-3	110.9
Associate Investigator	2330	GTA	P-2	91.8
Associate Analyst	2320	GTA	P-2	91.8
DPA/Legal Review	2320	GTA	GS-OL	70.0
DPA/Legal Review	2320	GTA	GS-OL	70.0
DPA/Legal Review	2320	GTA	GS-OL	70.0
Prosecution Division (2400)				
Trial Lawyer	2410	GTA	P-4	134.1
Trial Lawyer	2410	GTA	P-4	134.1
Trial Lawyer	2410	GTA	P-3	110.9
Case Manager	2410	GTA	P-1	91.5
Associate Trial Lawyer	2410	GTA	P-2	91.8
Associate Trial Lawyer	2410	GTA	P-1	91.5

21. Consistent with previous requests arising from the transfer of accused persons to the Court and pertaining to pre-trial activities for the confirmation of charges, a pre-trial capacity Joint Team will be established, comprising not only prosecution staff but also one cooperation/analysis expert from the Jurisdiction, Complementarity and Cooperation Division (JCCD)) and three Investigation Division staff to support investigative, admissibility and cooperation issues relevant to the case.

22. No new established posts are requested.

23. A total amount of €1,442,600 is required for GTA contracts. This amount represents a total of 11 GTA professional posts and five GTA GS-OL posts, most of which are for a period of 12 work months.

24. As regards the Investigation Division, there is the need to replace three investigation division staff (one P-3 Investigator, one P-2 Associate Investigator and one P-2 Associate Analyst) in order to free up the corresponding capacity to support the pre-trial capacity Joint Team in the preparation for the confirmation of charges. In addition three GS-OL Legal Reviewers/Data Processing Assistants are required for the accelerated pace of evidence review which a confirmation hearing demands.

25. JCCD staff requirements to support the confirmation of charges will be accommodated by existing established posts and GTA resources provided for by the regular budget.

26. As regards the Prosecution Division, there is a need to expand pre-trial capacity for the filing of submissions with the Pre-Trial Chamber and the ongoing preparation of the case for trial. The supplementary budget requirement for GTA in this regard comprises two P-4 Trial Lawyers, one P-3 Trial Lawyer, one P-2 Associate Trial Lawyer and one P-1 Assistant Trial Lawyer.

27. In addition, one P-1 Case Manager (GTA) will be required for the situation in Côte d'Ivoire in order to provide adequate support for the case as it progresses towards the confirmation of charges stage.

28. With regard to the Services Section, a P-3 Translator is requested to support the accelerated pace of the translation of evidence and to ensure trial readiness. For interpretation and language assistance in non-working languages, two and twelve months of GTA and GS-OL level respectively are requested to support the further investigative and witness follow-up activities necessary to prepare for the confirmation of charges.

29. Additionally, a P-1 Database Coordinator is requested to support disclosure and specific evidence repository searches that will be necessary for the confirmation of charges.

30. An amount of €20,100 is requested for consultancy, in order to cover the costs of expert witnesses in the case. This amount represents the equivalent of approximately 1.5 months of expert assistance, reports and/or testimony at P-5 level, including travel costs.

31. *Non-staff costs:* Additional funds in an amount of €84,400 are required to cover the costs of missions for Investigators, Trial Lawyers and support staff, such as Field Interpreters, to contact witnesses and the continued collection of evidence for the confirmation of the charges/trial phase of the case in addition to missions related to public information, cooperation associated with the case. This amount provides for 92 individual missions, 76 of which would be to Côte d'Ivoire or the region.

32. An amount of €10,000 is requested for the outsourcing of translations related to evidence review and disclosure. A further €5,000 is required for OTP-specific public information activities directly linked to the case.

3. Major Programme III – Registry

33. As the Organ responsible for the non-judicial aspects of the administration and servicing of the Court, the Registry's budget is largely driven by the level of support required of it by its clients.

34. *Staff costs:* The Registry has made every effort to ensure that its services concerning the situation in Côte d'Ivoire, which are based on the assumptions underpinning the supplementary budget, are provided by existing resources. Limited funds are requested for staff redeployment and GTA contracts.

35. An amount of €9,800 is requested for the redeployment of one P-3 Field Operations Section post from Sudan to Headquarters to address field requirements arising from the new situation.

36. An additional amount of €63,000 is requested for the redeployment of one GS-OL Security and Safety Section post from Sudan to Headquarters, corresponding to one Associate Field Security Officer (Security Lieutenant). Similarly, an amount of €63,000 is requested for the redeployment of one GS-OL post from the Security and Safety Section in Sudan to the Budget and Finance Section at Headquarters in order to respond to the significant increase in workload. In the proposed programme budget for 2012, a request was made for this redeployment mainly to meet the increased workload arising from the new situations of Libya, and now Côte d'Ivoire, which has resulted in a substantial increase in the processing of transactions due to increased staff numbers, new contingency staff recruitments and work associated with arranging staff entitlements, payment, disbursement, payroll, accounting and budget documents. However, the Committee expressed concerns about the redeployment of field positions to Headquarters, making a recommendation that

no funds be provided in the 2012 proposed programme budget to the Security and Safety Section for this post.

37. An amount of €83,200 is requested for one GTA P-3 Field Security Officer in the Security and Safety Section for nine months as a basic requirement for the situation in Côte d'Ivoire.

38. As concerns the Office of the Public Counsel for Victims, an amount of €55,500 is requested for one GTA P-3 Legal Officer for six months to provide assistance to external legal representatives, to assist victims in accordance with regulation 81 of the Regulations of the Court and/or to provide legal representation for victims.

39. Additional funds in an amount of €70,000 are required for one GTA GS-OL post for twelve months in the Human Resources Section. In the proposed programme budget for 2012, a request was made for the redeployment of one GS-OL post from the Security and Safety Section to the Staff Administration Unit in order to accommodate the staffing needs arising not only from the increase in and changes to staff duties but also the increased administrative workload resulting from higher numbers of staff members and their dependents. The incumbent would be responsible for establishing clear conditions of service and applying them consistently to all organs, developing and implementing clear guidelines on contract extension, by linking contract extension to the performance appraisal system, further developing the generic appraisal criteria and reinforcing systems to ensure consistency and the uniform application of the appraisal system throughout the Court.

40. An amount of €73,900 is needed for one GTA P-3 Operations Coordinator and Protection Advisor for eight months in the Victims and Witnesses Unit to manage the Initial Response Systems (IRS) and other local protective measures, and to coordinate the overall activities in the areas of responsibility.

41. As regards the Victims Participation and Reparations Section, an amount of €161,800 is requested for one GTA P-2 Associate Legal Officer for 12 months to act as legal focal point for the legal analysis of victims' applications for participation in the proceedings, draft filings, respond to orders of the Chambers, process and analyse said applications, prepare for the filing of submissions, organise redactions and to establish the framework for organising the common legal representation of participating victims. One GS-OL Data Processing Assistant is also required to process applications for participation received by the Court (scanning, registration and data entry).

Table 5. GTA requirements for the Registry (thousands of euros)

<i>Title</i>	<i>Section</i>	<i>Type</i>	<i>Grade</i>	<i>Total</i>
Office of the Registrar (3100)				
Field Security Officer	3140	GTA	P-3	83.2
Legal Officer	3192	GTA	P-3	55.5
Common Administrative Services Division (3200)				
Human Resources Assistant	3220	GTA	GS-OL	70.0
Division of Court Services (3300)				
Operations Coordinator and Protection Advisor	3350	GTA	P-3	73.9
Associate Legal Officer	3360	GTA	P-2	91.8
Data Processing Assistant	3360	GTA	GS-OL	70.0

42. An amount of €33,200 is requested for temporary assistance in respect of the services provided by the Court Interpretation and Translation Section at meetings, for the translation and revision of texts concerning victims' applications for participation and the confirmation of charges and interpretation provided during the confirmation hearing.

43. Consultants are required by the Victims Participation and Reparations Section to conduct a detailed mapping of victims' communities, to assess potential intermediaries, including in the diaspora, and to research identification documents submitted by applicants. The amount requested is €45,000.
44. *Non-staff costs:* Additional funds of €324,600 are needed to cover the travel costs of Registry missions concerning:
- (a) The negotiation of agreements with governments and private companies;
 - (b) Coordination, assessment and inspection activities related to security and safety;
 - (c) Missions related to field operations;
 - (d) Meetings with victims represented by the Office of Public Counsel for Victims;
 - (e) Escorting witnesses appearing before the Court;
 - (f) Internal support activities related to victim participation; and
 - (g) The briefing of outreach staff.
45. An amount of €144,600 is required for contractual services to guarantee effective communication between Côte d'Ivoire and Headquarters, provide transport during inspection/assessment missions, arrange meetings with victims and intermediaries (related to meeting venues, accommodation and local travel) and cover costs associated with public information and outreach meetings in the field, the printing of information material, the production of TV and radio broadcasts and the need for increased storage space for evidentiary material collected by the OTP.
46. Duty counsel missions are planned to Côte d'Ivoire and the need for two defence teams for victims is envisaged for 2012. The required amount for legal aid is €604,500.
47. General operating expenses for €396,400 mainly include costs related to the provision of support services such as cost-sharing for the UN Security Management System, increased mobile phone roaming and data coverage, extra custody officers for detention, vehicle rental, witness relocation, resettlement and other protective measures, as well as referrals of witnesses for support and the establishment of the IRS in two areas of operation.
48. €32,200 is required for supplies and materials, including uniforms for security and detention staff, fuel and equipment to protect confidential information.

III. Proposed supplementary budget – permanent premises

A. Introduction

49. The 2gv elements for the permanent premises have been included in the present proposed supplementary budget following the recommendation of the Committee that “to maintain the principle of budgetary integrity, the 2gv costs should normally be contained within the regular budget of the Court.”⁶ The inclusion of the 2gv elements in the regular budget of the Court accords with the views of the Oversight Committee.⁷

50. In order to capture in a clear and transparent way all of those costs which are unrelated to the construction of the permanent premises in Major Programme VII-1 (Project Director's Office (PDO) (permanent premises)), three programmes have been established in Major Programme VII-1 under the control of the Project Director. The amounts budgeted under each programme shall be approved on a yearly basis subject to the needs of the project until its completion.

⁶ Report of the Committee on Budget and Finance on the work of its seventeenth session (ICC-ASP/10/15), para.140.

⁷ The Hague Working Group, informal consultations on the 2012 budget, 25 October 2011, oral report on the 2012 budget proposal for Major Programme VII-1 by the Chair of the Committee, Mr. Roberto Bellelli (Italy), 24 October 2011, 11:30.

51. Programme 7110 (formerly Major Programme VII-1) comprises the Project Director's Office and will focus during 2012 on the continuation and conclusion of the tender for the general contractor and the contract award. Subsequently, the project will move into the construction phase. The resource requirements of the Project Director's Office are contained in the Court's proposed programme budget for 2012.

52. Programme 7120 relates to crucial support provided to the project by the sections of the Court. In order for the sections to be able to provide the necessary support, the Project Director will make funds available for general temporary assistance by concluding service level agreements. Following recommendations by the Committee,⁸ these amounts have been removed from the 2gv budget, since the temporary assistance required does not relate exclusively to 2gv budgets but to the project as a whole.

53. Programme 7130 focuses on the 2gv elements which are not part of the construction budget, i.e. costs related to the project but not construction. In accordance with the decision of the Oversight Committee at its eighth meeting on 6 July 2011, these costs will be submitted to the Assembly of States Parties ("the Assembly") every year for the duration of the project, through the Committee.

54. The total proposed budget for Major Programme VII-1, including programmes 7110, 7120 and 7130, stands at 1,450.5 thousand euros.

B. Programme 7120: Staff resources and management support

1. Introduction

55. Programme 7120 relates to crucial support provided to the project by the sections of the Court. In 2012 such support will entail procuring a general contractor for the largest and most complex contract ever purchased by the Court. It is essential that the process is handled correctly. Ongoing support will be required for this contract over the lifespan of the project.

56. Service level agreements with the key sections of the Court involved will be formalized by the Project Director's Office and will outline their expected input. The service level agreements will be funded by this programme, leaving the sections involved free to establish temporary support posts to cover the staff time required.

57. Court staff will be required for the duration of the permanent premises project. The current estimated cash flow for the next five years is as follows:

<i>€million</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	Total
Programme 7120	0.4	0.5	0.6	0.6	0.1	2.2

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2012</i>
Objective 1		
- To provide the permanent premises project with the necessary crucial support functions to meet the project's strategic goals and objectives.	- Permanent premises project receives from the Court high quality input in a timely manner.	100%
	- The permanent premises project benefits to the greatest extent possible from expertise and experience existing within the Court.	100%

⁸ Report of the Committee on Budget and Finance on the work of its seventeenth session (ICC-ASP/10/15).

2. Staff resources

Basic resources

General temporary assistance

58. The financial equivalent of one P-3 position for other support functions (e.g. procurement, legal, translation, budget and finance, audit and General Services Section (GSS)).

59. The financial equivalent of one GS-OL position for other support functions (e.g. procurement, legal, translation, budget and finance, audit and GSS).

60. The financial equivalent of one Project Manager Officer (P-2) in the Facilities Management Unit.

61. The financial equivalent of one Project Manager Officer (P-2) in the Security and Safety Section.

62. The financial equivalent of one Project Manager Officer (P-2) in the Information and Communication Technology Section.

63. The specific budgeted costs for 2012 for each of the above GTA positions are detailed in the table below.

<i>Elements</i>	<i>2012 budget requested</i>
Financial equivalent of one P-3 position for other support functions (e.g. procurement, legal, translation, budget and finance, audit and GSS)	€10,900
Financial equivalent of one GS-OL position for other support functions (e.g. procurement, legal, translation, budget and finance, audit and GSS)	€70,000
Financial equivalent of one Project Manager Officer FMU (P-2)	€1,800
Financial equivalent of one Project Manager Officer SSS (P-2)	€1,800
Financial equivalent of one Project Manager Officer ICTS (P-2)	€1,800
ICC staff total	€156,300

C. Programme 7130: 2gv elements (non-integrated user equipment)

1. Introduction

64. Resolution ICC-ASP/9/Res.1 requires the Court, in consultation with the Project Director, to identify and quantify other costs related to the project which are not directly related to construction ("Box 4 costs") before 1 March 2011.

65. Box 4 consists of two components: (i) the integrated user equipment or 3gv elements, belonging to the construction budget; and (ii) the non-integrated user equipment or 2gv elements, currently estimated at €17.6 million. Programme 7130 focuses only on the 2gv elements which are part of Box 4.

66. The Oversight Committee decided at its eighth meeting on 6 July 2011 that 2gv costs be submitted to the Assembly every year for the duration of the project, through the Committee.

67. Budget for the 2gv elements will be required for the duration of the permanent premises project. The current estimated cash flow for the next five years is as follows:

<i>€ million</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	Total
Programme 7130	0.4	0.2	3.3	13.5	0.1	17.5

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2012</i>
Objective 1		
- To provide the permanent premises project with the necessary 2gv elements (non-integrated equipment) to meet the project's strategic goals and objectives.	- Timely input and support to meet the project's timeline.	100%
Objective 2		
- To manage the resources and support in an effective and efficient way by continuously striving for synergies.	- To reduce the overall budget for 2gv elements by at least 10% by 2016.	100%

2. Staff resources

Basic resources

Contractual services

68. The required consultancy services are set out below.

(a) ICT: assistance in defining and monitoring requirements related to the design, technical assistance related to patching, labelling and administration of Main Equipment Rooms and Satellite Equipment Rooms.

(b) security: assistance in defining and monitoring requirements related to design, technical assistance related to programming the security and safety systems and key plan.

(c) *Arbo* (verification of the compliance of conditions in the workplace with the law).

(d) mobility management: implementation of mobility policy and coordination of the commuting plan.

(e) logistics: feasibility study of move scenarios.

(f) communication events and liaising with the neighbourhood.

<i>Elements</i>	<i>2012 budget requested</i>
Contractual services	€447,800

Annex I

Draft Resolution of the Assembly of States Parties on the proposed programme budget for 2012, the Working Capital Fund for 2012, scale of assessments for the apportionment of expenses of the International Criminal Court, financing appropriations for 2012 and the Contingency Fund

The Assembly of States Parties,

Having considered the proposed programme budget for 2012 and the proposed supplementary budget for 2012 of the International Criminal Court and the related conclusions and recommendations on the proposed programme budget for the Court contained in the Report of the Committee on Budget and Finance on the work of its seventeenth session.

A. Programme budget for 2012

1. *Approves* appropriations totalling €123,065,300 for the following appropriation sections:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	10,723.7
Major Programme II - Office of the Prosecutor	33,564.8
Major Programme III - Registry	72,166.8
Major Programme IV - Secretariat of the Assembly of States Parties	3,082.9
Major Programme VI - Secretariat of the Trust Fund for Victims	1,755.8
Major Programme VII-1 - Project Director's Office (permanent premises)	1,450.5
Major Programme VII-5 - Independent Oversight Mechanism	320.8
Total	123,065.3

2. *Further approves* the following staffing tables for each of the above appropriation sections:

	<i>Office of the Judiciary</i>	<i>Office of the Prosecutor</i>	<i>Registry</i>	<i>Secretariat Assembly of States Parties</i>	<i>Secretariat Trust Fund for Victims</i>	<i>Project Director's Office</i>	<i>Independent Oversight Mechanism</i>	<i>Total</i>
USG		1						1
ASG		2	1					3
D-2								0
D-1		2	4	1	1	1		9
P-5	3	12	17		1			33
P-4	3	29	39	2		1	1	75
P-3	21	44	66	1	3			135
P-2	5	47	61	3			1	117
P-1		17	7					24
<i>Subtotal</i>	<i>32</i>	<i>154</i>	<i>195</i>	<i>7</i>	<i>5</i>	<i>2</i>	<i>2</i>	<i>397</i>

	<i>Office of the Judiciary Prosecutor</i>	<i>Registry</i>	<i>Secretariat Assembly of States Parties</i>	<i>Secretariat Trust Fund for Victims</i>	<i>Project Director's Office</i>	<i>Independent Oversight Mechanism</i>	<i>Total</i>
GS-PL	1	1	17	2			21
GS-OL	15	63	267	3	2	1	351
<i>Subtotal</i>	<i>16</i>	<i>64</i>	<i>284</i>	<i>5</i>	<i>2</i>	<i>1</i>	<i>372</i>
Total	48	218	479	12	7	3	769

B. Working Capital Fund for 2012

The Assembly of States Parties,

Resolves that the Working Capital Fund for 2012 shall be established in the amount of €7,405,983, and *authorizes* the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations and Rules of the Court.

C. Scale of assessment for the apportionment of expenses of the International Criminal Court

The Assembly of States Parties,

Decides that, for 2012, the contributions of States Parties shall be assessed in accordance with an agreed scale of assessment, based on the scale adopted by the United Nations for its regular budget applied for 2012 and adjusted in accordance with the principles on which that scale is based,⁹

Notes that, in addition, any maximum assessment rate for the largest contributors applicable for the United Nations regular budget will apply to the International Criminal Court's scale of assessments.

D. Financing appropriations for 2012

The Assembly of States Parties,

Resolves that, for 2012, budget appropriations amounting to €123,065,300 and the amount for the Working Capital Fund of €7,405,983, approved by the Assembly under part I, paragraph 1, and part II, respectively, of the present resolution, be financed in accordance with regulations 5.1, 5.2 and 6.6 of the Financial Regulations and Rules of the Court.

E. Contingency Fund

The Assembly of States Parties,

Recalling its resolutions ICC-ASP/3/Res. 4 establishing the Contingency Fund in the amount of €10,000,000 and ICC-ASP/7/Res. 4 that requested the Bureau to consider options for replenishing both the Contingency Fund and the Working Capital Fund,

Taking note of the advice of the Committee on Budget and Finance in the reports on the work of its eleventh and thirteenth sessions,

Taking note that the Fund should be replenished up to an amount the Assembly deems appropriate, but no less than €7 million,

Taking note that the Fund will reach a level below €7 million by the end of 2011,

- Decides* to maintain the Contingency Fund at the level of €7 million for 2012;
- Decides* to replenish the Fund in the amount of €3.4 million in 2012;¹⁰ and
- Requests* the Bureau to keep the €7 million threshold under review in light of further experience on the functioning of the Contingency Fund.

⁹ Rome Statute of the International Criminal Court, article 117.

¹⁰ The suggested exact amount of replenishment will be communicated by the Court at a later stage.

Annex II**Assumptions for the supplementary budget (Côte d'Ivoire)
for the proposed programme budget for 2012**

<i>Function</i>	<i>Total</i>
1. Number of court days in 12 months	10
2. Number of witnesses (defence)	2
3. Number of expert witnesses	0
4. Number of support persons	1
5. Maximum duration of stay per witness	15
6. Number of accused in custody	1
7. Number of defence teams	0
8. Number of victims' representatives	2
9. Number of cells required	1
10. Number of site visits by judges	0
11. Field presence/field offices	0
12. Extension of judges (in months)	0
