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**Report on programme performance of the
International Criminal Court for the year 2007**

Addendum

1. The present addendum is submitted pursuant to the request¹ of the Committee on Budget and Finance that the Court provide revised performance information on the 2007 budget as an addendum to the report on programme performance for 2007.²

2. Tables 1, 2 and 3 have been updated to reflect a downward adjustment to expenditures of €3 million. This adjustment is based on the External Auditor's recommendation and the Court's acceptance to book several year end 2007 purchase orders as expenditure in 2008 rather than 2007. The change was made because the subject purchase orders placed at year end 2007 did not meet all criteria set down in the Court's financial rules and regulations to book as expenditures.

Revised tables 1, 2 and 3

3. Table 1 provides a summary of appropriation, expenditure, variance and implementation rates by major programme and programme.

Table 1. Budget performance 2007 by major programme and programme (€'000)

Major programme/programme	Appropriation	Expenditure	Variance	Implementation rate in %
Major programme I				
Judiciary	10,235.9	10,235.9	0.0	100.0
Major programme II				
Office of the Prosecutor	23,370.9	18,428.5	4,942.4	78.9
Prosecutor	7,491.7	5,533.4	1,958.3	73.9
Jurisdiction, Complementarity & Coop. Division	1,974.8	1,374.7	600.1	69.6
Investigation Division	10,507.6	8,519.5	1,988.1	81.1
Prosecution Division	3,396.8	3,000.9	395.9	88.3
Major programme III				
Registry	48,840.9	44,829.7	4,011.2	91.8
Office of the Registrar	8,261.6	6,823.7	1,437.9	82.6
Common Administrative Services Division	18,599.1	19,829.4	-1,230.3	106.6
Division of Court Services	14,084.8	11,745.6	2,339.2	83.4
Public Information and Documentation Section	2,663.2	2,682.1	-18.9	100.7
Division of Victims and Counsel	4,513.8	3,136.6	1,377.2	69.5
Secretariat of the Trust Fund for Victims	718.4	612.3	106.1	85.2
Major programme IV				
Secretariat of the Assembly of States Parties	4,141.1	2,776.2	1,364.9	67.0
Major programme V				
Investment in the Court's premises	2,283.0	1,193.3	1,089.7	52.3
Interim premises	1,773.1	958.5	814.6	54.1
Permanent premises	509.9	234.8	275.1	46.0
Total Court	88,871.8	77,463.6	11,408.2	87.2

¹ Report of the Committee on Budget and Finance on the work of its eleventh session (ICC-ASP/7/15 and Add.1, paragraph 41).

² ICC-ASP/7/8.

4. Table 2 provides an overview split by basic and situation-related expenditure.

Table 2. Budget implementation 2007 by basic and situation-related expenditure (€'000)

Major programme and programme	Basic			Situation-related		
	Appropriation	Expenditure	Implementation rate in %	Appropriation	Expenditure	Implementation rate in %
Major programme I: Judiciary						
Judiciary	9,500.1	9,982.0	105.1	735.8	253.9	34.5
Major programme II						
Office of the Prosecutor	5,002.1	4,090.6	81.8	18,368.8	14,337.9	78.1
Prosecutor	2,911.9	2,588.6	88.9	4,579.8	2,944.8	64.3
Jurisdiction, Complementarity & Coop. Div.	898.9	617.1	68.6	1,075.9	757.6	70.4
Investigation Division	599.4	385.9	64.4	9,908.2	8,133.6	82.1
Prosecution Division	591.9	499.0	84.3	2,804.9	2,501.9	89.2
Major programme III						
Registry	27,513.1	28,025.2	101.9	21,327.8	16,804.5	78.8
Office of the Registrar	6,142.2	5,420.1	88.2	2,119.4	1,403.6	66.2
Common Administrative Services Division	12,288.0	13,297.6	108.2	6,311.1	6,531.8	103.5
Division of Court Services	5,474.0	5,646.1	103.1	8,610.8	6,099.5	70.8
Public Information & Documentation Section	1,309.5	1,568.8	119.8	1,353.7	1,113.3	82.2
Division of Victims and Counsel	1,581.0	1,565.3	99.0	2,932.8	1,571.3	53.6
Secretariat of the Trust Fund for Victims	718.4	527.3	73.4		85.0	
Major programme IV						
Secretariat of the Assembly of States Parties	4,141.1	2,776.2	67.0			
Major programme V						
Investment in the Court's premises	2,283.0	1,193.3	52.3			
Interim premises	1,773.1	958.5	54.1			
Permanent premises	509.9	234.8	46.0			
Total Court	48,439.4	46,067.3	95.1	40,432.4	31,396.3	77.7

5. The implementation in table 2 reflects a downward revision in basic expenditures of €1.2 million and €1.8 million in situation related expenditures as described above.

6. Table 3 illustrates the implementation of the budget performance of 2007 by expenditure type.

Table 3. Budget implementation 2007 by expenditure type (€'000)

Item	Appropriation	Expenditure	Variance	Implementation rate in %
Judges	6,070	7,119	-1,049	117.3
<i>Salaries & allowances of Judges</i>	6,070	7,119	-1,049	117.3
Professional staff				
General Service staff				
<i>Subtotal staff</i>	47,021	35,967	11,054	76.5
General temporary assistance	7,106	9,447	-2,341	132.9
Temporary assistance for meetings	1,672	1,263	409	75.5
Overtime	324	245	79	75.6
Consultants	239	316	-77	132.2
<i>Subtotal other staff</i>	9,341	11,271	-1,930	120.7
Travel	4,058	3,683	375	90.8
Hospitality	48	46	2	95.8
Contractual services including training	7,539	5,779	1,760	76.7
General operating expenses	11,072	9,083	1,989	82.0
Supplies and materials	1,500	1,080	420	72.0
Furniture and equipment	2,223	3,436	-1,213	154.6
<i>Subtotal non-staff</i>	26,440	23,107	3,333	87.4
Total	88,872	77,464	11,408	87.2

7. Table 3 reflects the €3 million adjustment to expenditures recommended by the External Auditor. Adjustments were made primarily to purchase orders contained in contractual services, general operating expenses and equipment.

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