

**Tenth session**

New York, 12-21 December 2011

**Proposed Programme Budget for 2012
of the International Criminal Court*****Corrigendum**

1. Page 6, paragraph 27,

Insert new paragraph:

“27bis. A table showing the full budgetary impact of possible additional resources requirements to the 2012 proposed programme budget is shown in annex XIII.”

2. Page 183,

Insert new Annex XIII:**Annex XIII****Full budgetary impact of possible additional resources requirements to the 2012 proposed programme budget**

1. The Court’s budgetary requirements as presented at the tenth session of the Assembly are described in two documents:

- (a) 2012 proposed programme budget¹ with a total of €17,733,000; and
- (b) Supplementary budget:

- (i) Under the current assumptions related to investigations in Côte d’Ivoire, as presented in the supplementary budget, the Court requires €4,428,200; and

- (ii) As recommended by the Committee on Budget and Finance, costs for the Permanent Premises Projects related to the 2gv elements have been included in the Court’s regular supplementary budget for a total of €904,100 in 2012. These costs will amount to an additional €17.5 million to the Court’s Regular Budget over the next five years of the Permanent Premises Project.

Total States Parties’ **appropriation** as proposed by the Court², depending on the Assembly’s approval: €23,065,300

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

¹ In line with resolution ICC-ASP/9/Res.4, section IX no resources have been allocated to the African Union Liaison Office in the 2012 proposed programme budget. In the event of a decision by the African Union in the first months of 2012 to agree to the Court’s request to open a liaison office in Addis Ababa, Ethiopia, the Court will notify the Committee on Budget and Finance of the requirement for access to the Contingency Fund by an estimated amount of €83,200 (estimated for 6 months in 2012). The 2012 proposed programme budget includes an Annex describing the full costs for one year in details.

2. One-off payment for Contingency Fund replenishment: because the Contingency Fund is only accessed once the regular budget has been fully utilized, the exact requirements for replenishment of the fund will only be known after closing the Court's accounts for the 2011 financial year. According to the last financial forecast as at 30 September, the Court foresees 99.5 per cent implementation of its regular budget.

3. The remaining expenditures pertaining to the Contingency Fund notifications that cannot be absorbed within Regular Budget utilization shall be drawn from the Contingency Fund. The Court estimates that the total Contingency Fund costs (€5,712,000) will correspond to the necessity to replenish the fund by €3,380,000 in order to maintain the €7,000,000 threshold recommended by the Assembly.

Total estimated **one-off payment** for the Contingency Fund replenishment:
€3,380,000

4. The full financial impact of possible resources requirements in 2012 can therefore be summarised as follows:

<i>Resources</i>	<i>Appropriations</i>	<i>One-off payment</i>
2012 proposed programme budget	€17,733,000	
Côte d'Ivoire (supplementary budget)	€4,428,200 ³	
Permanent premises 2gv elements (supplementary budget)	€904,100	
Contingency Fund replenishment		€3,380,000 ⁴
Total	€23,065,300	€3,380,000

3. Page 6, paragraph 27,

Insert new paragraph:

"27ter. A list of knowable significant multi-year cost drivers of the Court for the years 2013-2015 is provided in annex XIV."

4. Page 183,

Insert new Annex XIV:

Annex XIV

Estimated knowable significant multi-year cost drivers 2013-2015⁵

1. The table below presents a mid-term planning for the knowable significant multi-year costs drivers of the Court as requested by the Committee on Budget and Finance: "The Committee has been encouraging the Court to identify known or knowable significant multi-year cost drivers including capital replacement, premises and staff costs and to present them clearly to the Assembly to ensure that there were no surprises when a clearly identifiable expense comes due."⁶

² The Committee on Budget and Finance suggested showing the cost of calling on five additional judges. This additional requirement is dependent upon developments in pre-trial proceedings and trial preparations currently taking place. The 2012 proposed programme budget is based on certain assumptions set at the time of budget preparations; these assumptions still stand at the time of submission of the present corrigendum. The Court is not in a position to assume how far additional judges may be required and is therefore not budgeting for this assumption. Because these costs can not be accurately estimated at the time of adoption of the budget, should judicial developments require calling a certain number of additional judges, the additional cost will be covered by the Contingency Fund.

³ In its last report (ICC-ASP/10/15, table 1), the Committee on Budget and Finance refers to an assumed amount of €1.5 million for the Côte d'Ivoire situation. New assumptions related to this situation at the time of publication of the present annex, yield a new proposed budget, as indicated in the Court's supplementary budget submitted to the Assembly.

⁴ The exact amount required for replenishment can only be calculated after the Court's official closing of accounts. The amount indicated in the table above could therefore be reduced significantly in the first quarter of 2012.

⁵ Annex XIII has been prepared assuming that the overall volume of activities will remain unchanged in the following three years.

⁶ ICC-ASP/10/15, para. 22.

	2013	2014	2015
Staff costs			
<i>Total staff costs</i> ⁷	64,843,400	66,939,000	69,102,300
Capital investment replacements ⁸			
Vehicles	448,211	768,303	579,624
Equipment	780,000	500,000	1,036,359
<i>Total capital investment replacements</i>	1,228,211	1,268,303	1,615,983
Premises			
Rent and maintenance of interim premises ⁹	6,225,000	6,225,000	6,225,000
Box 4 (2 gv) ¹⁰	200,000	3,300,000	13,500,000
Staff Budget for Permanent Premises	500,000	600,000	600,000
Estimated interest payment on host State loan	100,000	1,000,000	2,600,000
<i>Total premises</i>	7,025,000	11,125,000	22,925,000
Special programmes/projects			
African Union Liaison Office (AULO) ¹¹	433,000	393,000	393,000
IPSAS implementation ¹²	600,200	285,200	64,350
<i>Total special programmes/projects</i>	1,033,200	678,200	457,350
Grand total	74,129,811	80,010,503	94,100,633

5. Page 166, annex V(e),
Replace table with table below:

Salary and entitlements for 2012 – Judges (thousands of euros)

<i>Presidency:</i>	<i>Costs</i>
Special allowance President and Vice-Presidents	28.0
<i>Chambers: 18 Judges</i>	
Standard salary costs	2,930.0
Judges' pension (pending Allianz quotation)	1,497.2
After-service relocation allowance	227.1
Common Costs	
- Insurance – Service Incurred Injury (65.0)	
- Education grant ¹³ (20.0)	
- Home Leave Travel (40.0)	125.0
<i>Subtotal Chambers</i>	<i>4,779.3</i>
<i>Additional Requirements 2012</i>	
Provision for costs relating to end of term and newly elected judges	304.6
<i>Subtotal additional requirements</i>	<i>304.6</i>
Total Judiciary	5,111.9

⁷ A 3.2 per cent increase has been applied to staffing costs as a steady growth on a compounded basis. The projection does not include any potential change in the number of staff.

⁸ Figures have been updated based on CBF/16/5. Additional replacements resulting from the lease negotiation of the Arc building are still unknown and have not been included.

⁹ Pending conclusion of current negotiations.

¹⁰ ICC-ASP/10/10/Add.1. Costs for Box 4 (3 gv) will be part of the construction project budget.

¹¹ Dependent on agreement of the African Union and of the government of Ethiopia. Assuming the AULO is set-up in 2013.

¹² ICC-ASP/10/3.

¹³ This is a cost estimate based on the average expenses of the last years; the final figure may vary.