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**Updated Report of the Court
on capital investment replacements*****I. Introduction**

1. The International Criminal Court (hereinafter “the Court”) informed the Committee on Budget and Finance (hereinafter “the Committee”) at its twelfth session that a number of significant extra-expenses would have to be addressed, such as capital investment replacement, the costs associated with moving to new permanent premises, and the payment of rent for the interim premises.¹ The Committee recognized that potentially significant costs needed to be considered and invited the Court to analyse their budgetary impact and to report to the Committee at its thirteenth session.²

2. At its thirteenth session, the Committee welcomed the Report of the Court on capital investment replacements and noted that the report provided information on the potential capital investment replacements for the years 2011-2015, which included the potential costs of renewing the vehicle fleet, electronic and information and communication technologies equipment, the implementation of the International Public Sector Accounting Standards, and rent associated with interim premises.³ In this context, the Committee recommended that the Court continue to refine the report on capital investment replacements and include therein other potential cost drivers such as parallel trials, the continuation in office of outgoing judges and costs associated with interim rent and permanent premises.⁴ The Committee further recommended that the Court use these forecasts to prepare procurement, amortization, cash management and financial plans.⁵

3. At its fourteenth session, the Committee recommended that the Court update the report on capital investment replacements to take into account current purchases in the development of its procurement and amortisation plans and report to the Committee at its next session.⁶

4. In this report, the Court complies with the requests of the Committee and provides an update on potential capital investment replacements for the years 2011-2015, including the continuation in office of outgoing judges and other potential cost drivers. As on the previous report of the Court on capital investment replacements,⁷ only single items of a value superior or equal to €50,000, or smaller items with a combined value of €50,000 or more, have been considered in this study. The Court is working on the assumption that six months of parallel trials will take place in 2011. This cost has not been included in this report, as it has been incorporated in the Court’s Proposed Programme Budget for 2011.

* Previously issued as CBF/15/4.

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. II, part B.1, para. 28.

² *Ibid.*, para. 30.

³ *Ibid.*, part B.2, para. 49.

⁴ *Ibid.*, para. 52.

⁵ *Ibid.*, para. 53.

⁶ ICC-ASP/9/5, para. 23.

⁷ ICC-ASP/8/27.

II. Replacements

5. Capital investment replacements have been grouped into two categories: vehicles and equipment, both in the field and at headquarters.

A. Vehicles

6. The Court is looking to cut costs by extending vehicle replacement cycles so that cash flow can be diverted toward other expenditures. Even though assets are ideally replaced in five-year cycles, the Court has managed to extend vehicle lifetimes by taking account of technical improvements in new models, while ensuring that the vehicles remain safe, and that there is minimal impact on maintenance.

7. For example, it will be recalled that the Court, in its report on capital investment replacements,⁸ informed the Committee that the potential investment for vehicles in 2011 would be €1,562,987. The Court's strategy of keeping vehicles in service longer has resulted in a substantial reduction in this figure, showing a capital investment requirement of €134,182 for 2011.

8. The Court is also envisaging downsizing its presence in Chad, with plans to close the Abeche office. Although a number of vehicular assets will remain on site to cater for ad hoc mission requirements, other assets are likely to be transferred to other areas of operations as required.

9. Table 1 shows an update on potential purchase requirements for vehicles for the years 2011-2015.

Table 1: Capital investment replacements - vehicles

Item	Qty	Year of purchase	Expected year of replacement / acquisition									
			2011		2012		2013		2014		2015	
			Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan
Field offices												
Vehicle, Toyota Land Cruiser - N'Djamena	01	2005	50,285	0	0	50,285						
Vehicle, Toyota Corolla - N'Djamena	01	2009						25,000	25,000			
Vehicle, Toyota Land Cruiser - Abeche	05	2005	286,071	0	0	286,071						
Vehicle, Toyota Land Cruiser - Bunia	02	2006	216,089	0	0	216,089						
Vehicle, Nissan Patrol - Bunia	02	2005	68,364	34,182	0	34,182						
Vehicle, Nissan (3 Terrano, 1 Patrol) - Kampala	04	2005	200,000	50,000	0	150,000						
Vehicle, Toyota Land Cruiser - Kampala	02	2006	216,089	0	0	216,089						
Vehicle, Nissan Patrol - Kampala	02	2007			73,159	73,159						
Vehicle, Toyota Land Cruiser - Bangui	05	2008					250,211	250,211				
Vehicle, Toyota (1 Mini Bus Hiace, 1 Avanza) - Bangui	02	2009						50,000	50,000			
Vehicle, Nissan (1 Terrano, 2 Patrol) - Kinshasa	03	2005	150,000	50,000	0	100,000						
Vehicle, Toyota Mini Bus Hiace - Kinshasa	01	2009						35,000	35,000			
Vehicle, Toyota Land Cruiser - Kinshasa	02	2006	216,089	0	0	216,089						
Vehicle, Nissan Patrol - Kinshasa	02	2009						121,249	121,249			
Headquarters												
Vehicle, BMW 530i (passenger)	01	2010*	0	0	0	45,000					40,000	0
Vehicle, Mercedes Benz (passenger)	01	2009						40,000	37,000			
Vehicle, BMW 530i (passenger)	01	2010*			0	45,000					40,000	0
Van, Renault Espace (passenger)	01	2010**	30,000	0								
Van, Renault Espace (passenger)	01		30,000	0								
Vehicle BMW 520D (passenger)	01	2009	30,000	0				0	37,000			

⁸ Ibid.

Item	Qty	Year of purchase	Expected year of replacement / acquisition											
			2011		2012		2013		2014		2015			
			Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan		
Van, Chrysler (passenger)	01	2008					30,000	36,000						
Van, Renault Modus (passenger)	01	2005	20,000	0					0	19,000				
Van, Renault Trafic8 (passenger)	01	2004			25,000	39,000								
Van, Renault Trafic9 (passenger)	01	2004			30,000	0			0	31,500				
Van, Renault (cargo)	01	2004	30,000	0	0	24,000								
Van, Renault Kangoo (passenger)	01	2004	20,000	0			0	19,000						
Vehicles (Initial Response Systems, Victims and Witnesses Unit)	3.5 ₉	2009-10										87,500	0	
Total €			1,562,987	134,182	128,159	1,494,964	280,211	305,211	271,249	355,749	167,500	0	0	

*Original acquisitions planned before 2011, however, rescheduled as per table above.

** Acquisition brought forward to 2010.

B. Equipment

10. This category includes mainly information and telecommunications equipment, audio-visuals, X-ray machines and security systems.

11. Table 2 below shows an update of the Court's capital investment replacements and new requirements for equipment for the years 2011-2015. Some of the acquisitions originally planned for 2011 have already taken place and have been funded by small savings in other projects. For example, the cooling systems for Local Area Network (LAN) rooms and for the audio-visual courtrooms were installed during the Easter recess of 2010. The total cost was less than estimated (€75,620) due to efficiencies in carrying out the work. The project was funded by cost savings throughout the General Services Section (GSS) budget. Similarly, the replacement of fluorescent light bulbs and starters was completed in 2010. Furthermore, the Court replaced the electronic locks for the Access Control System in 2010. This project was not originally on the capital investment plan, but due to an increasing number of breakages and failures, it became obvious that all locks should be replaced. The cost was €64,335, and the project was also funded through the GSS budget.

12. With regard to the need to replace or acquire information and communication technologies equipment, the Court is restricting its investments to standard hardware in order to keep the overall budget down. However, this situation will be not sustainable in the medium-to-long term. For example, the Storage Area Network (SAN), designed to consolidate data storage and facilitate data availability has a typical shelf-life of 5 years. The Court's SAN has been significantly expanded over the past six years and has now become outdated, and replacement components and operating system software are no longer commercially available. As a result, the entire SAN requires replacement in order to minimize disruptions and retain access to the organization's data. The risk of service interruption if the SAN is not replaced is very high. Information systems connected to the SAN include all network folders and systems such as eCourt document management, SAP, electronic Court system and email.

13. Furthermore, the Long-Term Archive depends on the availability of the new SAN. The Court has accumulated a large amount of data over the past eight years. Currently, all information is available online and this places a great strain on the back-up and restore procedures. It currently takes more than fourteen hours to back up the Court's data, and in many cases some data cannot be backed up because the back-up window is too small for the amount of data requiring back-up. A data archive system is required to move older static data that is not accessed frequently to cheaper and slower disks and tapes in order to manage the organization's data more effectively. This is standard industry best practice and will improve the reliability of the back-up and restores. Failure to have a long-term archive system will result in the continuous expansion of the SAN and will be much more expensive in the long term.

⁹ Quantity of vehicles depends on local Initial Response Systems requirements, capacity of local Initial Response Systems partners, etc.

Table 2: Capital investment replacements – equipment

Item	Qty	Year of purchase	Expected year of replacement / acquisition									
			2011		2012		2013		2014		2015	
			Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/R eplacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/R eplacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/ Replacement Plan	Original Acquisition/ Replacement Plan	Revised Acquisition/R eplacement Plan
Field offices												
Terminal, trailer-mounted 3.9 – Abeche	01	2006	122,603	0	0	122,603						
Terminal, trailer-mounted 3.9 – Bangui	01	2007			119,809	119,809						
Terminal, trailer-mounted 3.9 – Bunia	01	2007			119,809	119,809						
Fixed videoconference system at all field offices	05	new	250,000	0	0	250,000					250,000	0
Headquarters												
X-ray machine – 5030 (will be replaced by 6040 or equivalent)	02	2003					120,000	120,000				
X-ray machine – 6040	01	2003					60,000	60,000				
X-ray machine – 100/100	01	2003					100,000	100,000				
X-ray machine – 6040	02	2004							120,000	120,000		
X-ray machine – 5030 (will be replaced by 6040 or equivalent)	02	2004							120,000	120,000		
X-ray machine – 6040	01	2004							60,000	60,000		
Access control system (upgrade of access cards and card readers)	01	2003-04	75,000	0	0	75,000						
Cooling system for Local Area Network (LAN) rooms	02	2004	50,000	0								
Cooling system for audio-visual (AV) courtrooms and LAN room	03	new	77,000	0								
Power/data pillars for power and data connection			100,000	0	0	100,000						
Total replacement of fluorescent light bulbs and starters	10,000		65,000	0								
CCTV and PC monitors in control systems		2004	55,750	0	0	55,750						
Computers MM800 and servers that manage security system		2004	50,000	0	0	50,000						
Storage Area Network (for storage and retrieval of all documents and transactional data)	01	2005-06	2,020,000	0	0	2,020,000						
Courtroom equipment (staggered) replacement: all audio-visuals and network equipment	01	2003-04			675,000	425,000	675,000	675,000	675,000	675,000	675,000	675,000
Public Key Infrastructure (safe encrypted method for sending confidential documents)	01	2006							200,000	200,000		
Video Matrix at all input points	01	new			400,000	0	0	400,000				
Long-term archive system	01	new	500,000	0	0	500,000						
Video on demand system	01	new	250,000	0	0	250,000			250,000			
Online disclosure platform	01	new			270,000	0	0	270,000				
Integrated analysis platform	01	new	200,000	0	0	200,000						
Total €			3,815,353	0	1,584,618	4,287,971	955,000	1,625,000	1,425,000	1,175,000	925,000	675,000

III. International Public Sector Accounting Standards (IPSAS)

14. As requested by the Committee at its fourteenth session, the Court has reviewed its cost estimate for IPSAS implementation in light of further consideration of the experience of other organizations.¹⁰ As a result, the Court has managed to reduce its budget to support IPSAS adoption as shown in Table 3 below.

15. A separate report addressing the adoption of IPSAS will be presented to the Committee at its fifteenth session.

Table 3: Other capital investments: IPSAS

	2010		2011		2012		2013		2014		2015	
	Original	Update	Original	Update	Original	Update	Original	Update	Original	Update	Original	Update
IPSAS adoption €	409,400	0	652,800	332,600	677,800	635,200	174,467	600,200	53,835	285,200	0	64,350

¹⁰ ICC-ASP/9/5, para. 42.

IV. Premises

16. At its thirteenth session, the Committee was informed that the Court will incur rental costs until completion of the permanent premises in 2014. In 2012, following expiry of the rent-free period, the Court's pro rata share of the rent for the interim premises would be €3,181,258, increasing to an estimated €6,362,516 in 2013.¹¹

17. According to the schedule of the Project Director's Office, the relocation to permanent premises will not take place before late 2014. Therefore, rental costs will also be incurred in 2014.

18. The Court is beginning negotiations with the Host State with a view to securing a rent reduction, and is also asking States to support this in their own bilateral contacts with the Host State. This may also be an issue for the Assembly to consider.

19. Furthermore, the Court expects to have to pay for preventive and responsive maintenance following expiry of the rent-free period. Table 4 illustrates the budgetary impact associated with the payment of rent and maintenance for the interim premises starting in mid-2012.

Table 4: Rental - interim premises

	2011	2012	2013	2014	2015
Rent, interim premises	0	3,181,258	6,362,516	6,362,516	0
Maintenance, interim premises	0	287,760	575,520	575,520	0
Total €	0	3,469,018	6,938,036	6,938,036	0

20. A working group including representatives of Information and Communication Technologies (ICT), Security and Safety (SSS), General Services (including the Facilities Management Unit and Procurement), Public Information and Documentation Section (PIDS), and the Registry's Project Office Permanent Premises (POPP), has been established and commenced its work. The task of the working group is to develop and coordinate strategies (e.g. ICT strategy, security strategy, catering strategy, moving strategy, etc.) for the permanent premises.

21. To ensure that any new capital purchases will be fully compatible with the requirements and technical specifications of the new premises, FMU, ICT and Procurement will coordinate new purchases with a life-expectancy beyond 2015 and a value equal to or exceeding EUR 50,000 through the working group with the Project Director's Office and the Court's Project Office Permanent Premises.

22. Furthermore, the review of the compatibility of new IT capital expenditures will also be addressed at the IT steering board. This forum has the technical expertise to review future compatibility. The results of the deliberations will be included in a recommendation to the Registrar of the Court.

23. The working group will continue to work on identifying the most cost-efficient scenario for the relocation to the permanent premises and on quantifying costs associated with moving to permanent premises. One of the key parameters for the decision on the moving strategy will be the actual number and status of cases before the Chambers during the period of relocation.

V. Continuation in office of outgoing judges

24. Pursuant to article 36(10) of the Rome Statute, a judge assigned to a Trial or Appeals Chamber shall continue in office to complete any trial or appeal the hearing of which has already commenced before that Chamber. The costs associated with this extension that are included in the budget for Judiciary are the salary of the judge, the judge's pension contributions, and any necessary additional legal support that is required. These costs can be analyzed as follows:

- (a) Salary: Judges are paid a standard amount of €180,000 per year.

¹¹ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II, part B.1, para. 105.

(b) Pension: The pension will depend on the judge's personal circumstances and which pension scheme he/she is contributing to. These costs, based on 2010 pension assessments by the pension provider Allianz, could range from €46,000 to €32,000.

(c) Legal support: Support at P-3 level would cost €107,500 per year, as per the standard salary costs.

25. Therefore, the scenarios whereby the Court supports the extended mandate of a judge for a period of one year could potentially cost from €26,000 (lower value pension scheme and no additional legal support) to €19,500 (higher value pension scheme and additional legal support). This represents a monthly range of approximately €18,800 to €43,300.

26. The Court foresees the possible extension of one Judge's mandate into 2011 but is unable to predict the cost of this, because at present it is impossible to indicate the length of potential reparations proceedings in the Lubanga case. The Court will not request additional funding at this time and will attempt to implement additional efficiency measures during 2011 in order to offset any costs incurred in relation to this extension. Due to the complexity of trials and proceedings, it is not within the capabilities of the Court to be able to predict continuation in office for the years 2012-2015 at this time.

VI. Procurement, Amortization, Cash Management and Financial Plans

27. Regulation 2.1¹² establishes that the Court's financial period shall consist of one calendar year unless otherwise decided by the Assembly of States Parties (hereinafter "the Assembly"). The Court's procurement plan for goods, works and services is based on the annual requirements contained in its approved programme budget for each financial period and updated on a quarterly basis in consultation with the corresponding certifying officers. These regular meetings ensure that adequate time is given to complete the necessary procurement tendering process. These meetings are further supported by regular updates to the Certifying Officers regarding contractual renewals and commitments.

28. In light of the present report, the Court will incorporate its capital investment requirements of vehicles and equipment in its future procurement plans. Requirements related to IPSAS implementation will also be included, once the Assembly approves the Court's proposed budget and IPSAS implementation schedule.

29. The Court will continue conducting joint procurements with other international organizations in order to find opportunities to reduce procurement costs.

30. As regards the amortization, cash management and financial plans, the Court has reviewed past plans and correspondingly has revised its amortization and cash flow management plan for both vehicles and equipment. These projections, as presented in the following tables, highlight the cash requirements to finance the planned investments. Projections will be reviewed and monitored on a regular basis to adjust the amortization schedules and their effect on the Court's cash requirements.

31. Considering the Court's move to new premises, the current equipment acquisition and replacement plan has been kept to the bare minimum for 2014 and 2015.

32. Adoption of IPSAS by the Court would bring about certain key policy changes with regard to asset management and valuation. The Court would no longer expend these investments and instead would capitalize them as assets. Depreciation would be charged for different asset classes based on the individual remaining useful life of the asset (IPSAS 17 - property, plant and equipment). Accordingly, the financial statements of the Court would present the value of such assets on the basis of the written-down value instead of the original acquisition cost.

33. Table 5 presents the revised amortization plan for replacement of vehicles and equipment. The value of each item of investment has also been given.

¹² *Official Records ... First session ... 2002* (ICC-ASP/1/3), part II.D.

Table 5: Updated vehicle and equipment amortization plan

Item*	Qty	Amortization Plan		
		Original Year	Update	Value
Vehicles				
Vehicle, Toyota Land Cruiser - N'Djamena	01	2011	2012	50,285
Vehicle, Toyota Corolla - N'Djamena	01	2014	2014	25,000
Vehicle, Toyota Land Cruiser - Abeche	05	2011	2012	286,071
Vehicle, Toyota Land Cruiser- Bunia	02	2011	2012	216,089
Vehicle, Nissan Patrol - Bunia	01	2011	2011	34,182
Vehicle, Nissan Patrol - Bunia	01	2011	2012	34,182
Vehicle, Nissan (3 Terrano, 1 Patrol) - Kampala	01	2011	2011	50,000
Vehicle, Nissan (3 Terrano, 1 Patrol) - Kampala	03	2011	2012	150,000
Vehicle, Toyota Land Cruiser- Kampala	02	2011	2012	216,089
Vehicle, Nissan Patrol - Kampala	02	2012	2012	73,159
Vehicle, Toyota Land Cruiser- Bangui	05	2013	2013	250,211
Vehicle, Toyota (1 Mini Bus Hiace, 1 Avanza) - Bangui	02	2014	2014	50,000
Vehicle, Nissan - Kinshasa	02	2011	2012	100,000
Vehicle, Nissan - Kinshasa	01	2011	2011	50,000
Vehicle, Toyota Mini Bus Hiace - Kinshasa	01	2014	2014	35,000
Vehicle, Toyota Land Cruiser- Kinshasa	02	2011	2012	216,089
Vehicle, Nissan Patrol - Kinshasa	02	2014	2014	121,249
Vehicle, Mercedes Benz (passenger)	01	2014	2014	37,000
Vehicle BMW 520D (passenger)	01	2011	2014	37,000
Van, Chrysler (passenger)	01	2013	2013	36,000
Van, Renault Modus (passenger)	01	2011	2014	19,000
Van, Renault Trafic8 (passenger)	01	2012	2012	39,000
Van, Renault Trafic9 (passenger)	01	2012	2014	31,500
Van, Renault (cargo)	01	2011	2012	24,000
Van, Renault Kangoo (passenger)	01	2011	2013	19,000
Vehicles (Initial Response Systems, Victims and Witnesses Unit)	3.5	2009-2010	n/a	0
Total Vehicles €				2,200,106
Equipment				
Terminal, trailer-mounted 3.9 - Abeche	01	2011	2012	122,603
Terminal, trailer-mounted 3.9 - Bangui	01	2012	2012	119,809
Terminal, trailer-mounted 3.9 - Bunia	01	2012	2012	119,809
X-ray machine - 5030 (will be replaced by 6040 or equivalent)	02	2013	2013	120,000
X-ray machine - 6040	01	2013	2013	60,000
X-ray machine - 100/100	01	2013	2013	100,000
X-ray machine - 6040	02	2014	2014	120,000
X-ray machine - 5030 (will be replaced by 6040 or equivalent)	02	2014	2014	120,000
X-ray machine - 6040	01	2014	2014	60,000
Access control system (upgrade of access cards and card readers)	01	2011	2012	75,000
Power/data pillars for power and data connection		2011	2012	100,000
CCTV and PC monitors in control systems		2011	2012	55,750
Computers MM800 and servers that manage security system		2011	2012	50,000
Storage Area Network (for storage and retrieval of all documents and transactional data)	01	2011	2012	2,020,000
Courtroom equipment (staggered) replacement: all audio-visuals and network equipment	01	2012, 2013, 2014, 2015	2012, 2013, 2014, 2015	2,450,000
Public Key Infrastructure (safe encrypted method for sending confidential documents)	01	2014	2014	200,000
Total Equipment €				5,892,971
Grand Total Vehicles and Equipment €				8,093,077

* Also, the cooling system for Local Area Network (LAN) rooms and the replacement of fluorescent light bulbs and starters originally planned for 2011 was brought forward to 2010.

34. Table 6 below shows the rescheduling plan for acquisition of vehicles and equipment. Essentially, the acquisitions planned for 2011 have now been postponed by one year, and the same applies to 2012.

Table 6: Vehicle and equipment acquisition plan*

Item	Qty	Original Year	Update	Value
Vehicle BMW 530i (passenger)	02	2010	2012	90,000
Fixed videoconference system at all field offices	05	2011	2012	250,000
Video Matrix at all input points	01	2012	2013	400,000

<i>Item</i>	<i>Qty</i>	<i>Original Year</i>	<i>Update</i>	<i>Value</i>
Long-term archive system	01	2011	2012	500,000
Video on demand system	01	2011	2012	250,000
Online disclosure platform	01	2012	2013	270,000
Integrated analysis platform	01	2011	2012	200,000
Total €				1,960,000

* The acquisition of two Renault Espace (passenger), originally planned for 2011, has been brought forward to 2010. Also, the acquisition of cooling system for audio-visual (AV) courtrooms and LAN room was brought forward to 2010

35. Table 7 below presents the revised cash requirements for vehicles and equipment and the expected outflow for the years 2011-2015. It can be noted that in 2012 the cash requirement is significantly high, since the entire investment plan for equipment for 2011 has been postponed by one year to 2012.

Table 7: Cash plan for acquisitions/replacement of vehicles and equipment

	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Original replacement plan*	4,350,340	776,777	1,241,211	1,443,249	675,000
Replacement rescheduled	(4,216,158)				
Updated replacements from previous years		3,716,158	19,000	87,500	
Original acquisition plan	1,087,000	670,000			
Items acquired in 2010	(137,000)				
Rescheduled acquisition plan	(950,000)	(580,000)	670,000		
Updated acquisitions from previous years		1,200,000			
Net cash outflows as per updated investment plan €	134,182	5,782,935	1,930,211	1,530,749	675,000

* Prices have been updated as needed.

VII. Conclusions

36. The Court has reviewed and prioritized capital investment needs, and developed a comprehensive five-year plan which will be updated regularly based on operational requirements and the activities of the Court. Thus, in its previous report,¹³ the Court presented potential capital investment replacements of €6,031,140 for 2011. The Court's continuous efforts to maximize resources and extend investment cycles whenever possible have enabled it to reduce its requirements for 2011 to €466,782.

37. Capital investment replacements have been reduced to a minimum for 2011 in light of the increase in the Court's proposed budget for that year. This increase has occurred in areas essential for the Court to comply with its mandate, such as the continuation of parallel trials and new requirements in a new situation.

38. Significant extra-expenses will need to be addressed by the Court in the medium term. Table 11 shows an update summary of the potential capital investment replacements for the years 2011-2015 and their budgetary impact.

Table 8: General summary of potential capital replacements and other requirements

<i>Capital replacement requirement</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Vehicles	134,182	1,494,964	305,211	355,749	0
Equipment	0	4,287,971	1,625,000	1,175,000	675,000
IPSAS*	332,600	635,200	600,200	285,200	64,350
Premises	0	3,469,018	6,938,036	6,938,036	0
Continuation in office of outgoing judges	0	n/a	n/a	n/a	n/a
Total €	466,782	9,887,153	9,468,447	8,753,985	739,350

* Costs for IPSAS implementation are not included in the Court's proposed programme budget for 2011.

39. The Court would welcome more guidance from the Committee regarding possible ways of financing its future capital investment requirements.

¹³ ICC-ASP/8/27.