


**Tenth session**

New York, 12-21 December 2011

## Proposed Programme Budget for 2012 of the International Criminal Court

### Corrigendum

1. Page 1, paragraph 4,  
*Insert* the following table:

**Table 1. Proposed budget 2012 by item**

<i>Item</i>	<i>Basic (thousands of euros)</i>	<i>Situation-related (thousands of euros)</i>	<i>Total (thousands of euros)</i>
Judges	5,111.9		5,111.9
Staff costs	35,080.6	43,518.7	78,599.3
Non-staff costs	13,222.6	20,799.2	34,021.8
<b>Total</b>	<b>53,415.1</b>	<b>64,317.9</b>	<b>117,733.0</b>

2. Page 3, paragraph 17,  
 In table heading, *replace* “Table 1” with “Table 1bis”.

3. Page 4, paragraph 18,  
*Replace* the list of Strategic Priorities 2012 with the following list.

***Priority 1 Further enhance the internal operations and policy framework of the Court (Goals 1 and 3):***

- Create or review and revise policies, including human resources and field strategy (*Goal 3, Objectives 8, 10 and 16*);
- Develop new management tools and refine existing tools, including IPSAS and cost accounting (*Goal 3 and Objectives 8, 9 and 16*);
- Continue to strengthen support to courtrooms and facilitate the expeditiousness of trials (*Goal 1*).

***Priority 2 Address emerging issues relating to all parties/participants in court proceedings (Goals 1 and 2):***

- Security for victims, witnesses and others put at risk by their association with the Court (*Goal 1, Objective 2*);
- Legal aid, review of the current legal framework (*Goal 1, Objective 3*);
- Outreach, continue to develop efficient mechanisms to enhance impact (*Goal 2, Objectives 4 and 7*).

**Priority 3 Invest in expanding existing sources of support and cooperation for and with the Court from internal and external stakeholders, and cultivate new sources (Goal 2):**

- Focus on addressing staff welfare and needs identified in the 2010 staff survey (Goal 3, Objective 10);
- New cooperation and enforcement agreements such as:
  - Privileges and immunities; security; logistics; information sharing; witness relocation; provisional release; enforcement of sentences (Goal 2, Objectives 5 and 6).

4. Page 6, paragraph 22,  
Insert new paragraph and related table:

22bis. The situation-related budget components are the field operations and court-in-session as summarized in the table below:

**Table 2bis: Budget for court-in-session and field operations per situation**

<i>Item</i>	<i>Proposed budget 2012 in € million</i>
Trial 1 (Lubanga)	4.1
Trial 2 (Katanga/Ngudjolo)	4.1
Trial 3 (Bemba)	2.3
<i>Sub-total court-in-session</i>	<i>21.8</i>
<b>Field operations</b>	
Operational support	10.6
Situation 1 - Uganda	1.7
Situation 2 - DRC	8.9
Situation 3 - Darfur	3.5
Situation 4 - CAR	2.6
Situation 5 - Kenya	8.0
Situation 6 - Libya	7.2
<i>Sub-total field operations</i>	<i>42.5</i>
<b>Total</b>	<b>64.3</b>

5. Page 6, paragraph 27,  
Insert “Common system costs (salary calculation)” header and related narratives in a new paragraph 27bis, followed by a new “Vacancy rate” header and related narratives in a new paragraph 27ter:

*Common system costs (salary calculation)*

27bis. The salary calculation methodology used to prepare the 2012 proposed salary scale is similar to the one used for the 2011 budget proposal. It was based on the Court’s actual average step per grade and the latest salary scales available from the United Nations as at February 2011. This calculation has resulted in a net increase of €2.4 million in salary costs, including minor salary increases for General Services staff and for the salary scheme implemented for Professional staff in the field.

*Vacancy rate*

27ter. The Court maintained its budgeted vacancy rate of 8 per cent for the Office of the Prosecutor and 10 per cent for the remainder of the Court despite anticipating lower vacancy rate implementation, in line with the Court’s 2010 lower actual vacancy rate. The Court is planning to absorb any additional cost a lower vacancy rate would create.

6. Page 114, paragraph 358,  
Replace table 84 with table below:

**Table 84: Sub-programme 3310: Approved staffing for 2011**

<i>Anticipated workload 2011</i>	<i>Number of FTE 2011</i>	<i>Anticipated workload 2012</i>	<i>Number of FTE 2012</i>	<i>Estimated capacity 2012</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of court days= 200 <sup>41</sup>	26	215	26	215	0 <sup>41bis</sup>	0

Footnotes:

<sup>41</sup> For consistency purposes, in order to allow comparison with the 2012 proposed budget assumptions, the 2011 number of court days has been proportionally reduced to 200. Due to simultaneous trials, the actual number of court days in the 2011 approved budget was 266. The additional 66 days would correspond to an additional 9 FTEs in the second column of the table.

<sup>41bis</sup> The slight gap of 15 court days between the anticipated workload and the estimated capacity for 2012 can be covered within the proposed budget.”

7. Page 127, paragraph 408,  
Replace in fifth line “59 victims and witnesses” with “59 victims<sup>41ter</sup>”.

Footnote: <sup>41ter</sup> Some witnesses are victims of crimes and thus require specific measures.”

8. Page 168, Annex VI  
Insert footnote in column headed “Expenditure 2010 (thousands of euros)” after “Total”, to read “Total\*”.

Footnote: “\* Including expenditure for Review Conference, as approved in 2010 budget.”