

**ASSEMBLY OF STATES PARTIES
COMMITTEE ON BUDGET AND FINANCE**

**Statement of the Chairperson of the Committee on Budget and Finance
to the Assembly at its sixteenth session in New York,
4-14 December 2017**

Friday, 8 December 2017

Good morning,

Mr. O-Gon Kwon, President of the Assembly of States Parties; I congratulate you for being elected as new President of the Assembly.

I would like to extend the Committee's gratitude and thanks to the outgoing President of the Assembly Mr. Sidiki Kaba, for his outstanding work and dedication over the last three years.

Your Excellencies,

Ladies and gentlemen,

I would like to take this opportunity to welcome the new members of the Committee: Ms. Ingrid Eiken Holmgren (Sweden) and Ms. Margaret Wambui Ngugi Shava (Kenya). I would like to take this opportunity to congratulate my colleagues Mr. Fawzi Garaibeh (Jordan), Ms. Monica Sanchez Izquierdo (Ecuador) and Ms. Elena Sopkova (Slovakia) on their re-election.

On behalf of the Committee, please allow me to express my sincere gratitude to the outgoing members of the Committee, Mr. Hugh Adsett (Canada) and Mr. Rivomanantsoa Orlando Robimanana (Madagascar) for their work, professionalism and commitment.

In addition, I would like to thank my fellow colleagues from the Committee for their devotion and hard work in the course of the last two sessions, as well as to the Executive Secretary, Mr. Fakhri Dajani and his team for their outstanding support.

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Mr President,

It is an honour to present the main outcomes of the twenty-eighth and twenty-ninth session of the Committee on Budget and Finance.

Mr President,

At the outset, I would like to address the status of contributions and the States in arrears.

Status of contribution

The Committee noted with concern the large amount of total outstanding contributions of **€33.6 million** as at 15 September 2017.

The Committee recalled States Parties' obligations to pay their contributions promptly and in full, as failure to do so may seriously jeopardize the day-to-day operations of the Court.

States in arrears

The Committee observed that, as at 15 September 2017, **13 States Parties** were in arrears and recommended that all States Parties in arrears settle their accounts with the Court as soon as possible.

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Mr. President,

I will now proceed with the consideration of the 2018 proposed programme budget.

During its twenty-ninth session, the Committee considered the proposed programme budget of the Court for 2018 of a **total amount of €147.89 million**, excluding the interest and the principal repayment (instalments) for the host State loan of €3.58 million. This would have represented an **increase of €6.3 million (4.4 per cent)** over the 2017 approved budget of €141.6 million, without taking into account the instalments for the host State loan. The total amount requested when adding the interest payment would amount to €151.48 million.

After carefully scrutinizing the 2018 proposed programme budget and the justifications provided, the **Committee recommended reductions to the proposed increases for 2018 in the amount of €3.46 million**, subject to the decision by the Assembly on the requested increase of compensation for judges.

Thus, the **adjusted 2018 proposed budget, as recommended by the Committee, amounts to €144.43 million**. This represents an **increase of**

€2.83 million (or two per cent) compared to the 2017 approved budget, including the request for the increase in judges' salaries and excluding the instalments for the host State loan.

Mr. President,

I will now summarize the Committee's recommendations for the various major programmes.

Major Programme I: Judiciary

The 2018 proposed budget for Major Programme I amounted to €13.3 million, representing an increase of €785.6 thousand, or 6.3 per cent, against the 2017 approved budget.

The Committee noted that in the 2018 proposed budget for the Judiciary there was an increase of €732 thousand related to the arrival of six newly elected judges and a recurrent request in the amount of €580 thousand in relation to the requested revision of the costs of salary entitlements for the 18 judges.

The Committee observed in this regard that the Assembly at its fifteenth session requested the Bureau to consider a revision of the judges' remuneration and to report to the Assembly at its sixteenth session. The Committee noted that no outcome on this matter was available at the time of the twenty-ninth session of the Committee, and reiterated its previous conclusion that this issue would have to be considered by the Assembly as a policy matter.

After close scrutiny of the resource requirements, the Committee recommended total reductions in the amount of €28.7 thousand for Major Programme I. **The Committee thus recommended that the Assembly approve a total of €13.3 million for Major Programme I.**

Major Programme II: Office of the Prosecutor

The 2018 proposed budget for Major Programme II amounted to €47.2 million, representing an increase of €2.2 million (or 4.9 per cent) against the 2017 approved budget.

After thorough consideration, the Committee recommended total reductions in the amount of €1.2 million in Major Programme II, mostly in relation to staff costs and travel. **The Committee thus recommended that the Assembly approve a total of €45.9 million for Major Programme II.**

Major Programme III: Registry

The Committee noted that the Registry had requested a budget of €79.2 million for its activities in 2018. This represents an increase of €2.5 million (3.3 per cent) against the 2017 approved budget.

After careful scrutiny of the requested resources and the justifications provided, the Committee recommended reductions in the amount of roughly €2 million for Major Programme III, mostly related to staff and other staff costs (€291 thousand); legal aid for the defence (€340 thousand); protection of witnesses (€1 million) in light of past expenditure pattern; as well as IT costs (€405 thousand for Major Programme III). **Thus, the Committee recommended that the Assembly approve a total of €77.1 million for Major Programme III.**

Other Major Programmes

Total reductions for the other major programmes amounted to **€220 thousand.**

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Precautionary reserves

The Committee carefully scrutinized the level of the precautionary reserves based on the respective levels approved by the Assembly and wishes to reiterate their importance for assuring and maintaining the financial stability of the Court.

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Mr President,

I will conclude my statement by underlining that the Committee as an advisory body to the Assembly will continue providing expert recommendations to the Assembly in close coordination with the other oversight bodies and based on the guidance by the Assembly. In line with its mandate, the Committee will continue analysing budgetary, financial and administrative matters on their technical merits, while being fully aware that the final decision-making pertains to the Assembly.

This concludes my remarks. Thank you for your attention.
