



**Twenty-third session of the Assembly of States Parties
2-7 December 2024, The Hague**

**Briefing by
Ms Monica Sanchez, Chairperson
Committee on Budget and Finance**

World Forum, KWA Room
Wednesday, 4 December 2024, 10:00 – 11:30

Señora Presidenta

Excelencias, Distinguidos delegadas y delegados

Senoras y senores

Tengo el honor de dirigirme a ustedes hoy y presentarles los principales resultados de nuestros debates en los períodos de sesiones cuadragésimo cuarto y cuadragésimo quinto del Comité de Presupuesto y Finanzas ("el Comité/CBF").

Ante todo, quisiera aprovechar esta oportunidad para dar las gracias a mis colegas del Comité Administrativo y Financiero por su dedicación y ardua labor durante este año, y también a los representantes de la Corte por su disponibilidad y cooperación. Mi agradecimiento y reconocimiento especial también al Secretario Ejecutivo del CBF y a su equipo por la calidad de su trabajo y excelente apoyo, que es esencial para el cumplimiento del mandato del Comité.

Estas recomendaciones y resultados del trabajo del Comité han sido presentados a los Estados Parte a través de los informes ICC-ASP/23/15 and ICC-ASP/23/25.

2025 Proposed Programme Budget

I would like to start with some of the key figures and the context of the next year's budget proposal. The Committee observed that the PPB for 2025 amounted to **€206.2 million** including host State Loan €3.6 million, representing an increase of **€19.1 million** (10.2 per cent) over the approved budget for 2024 of **€187.1 million**, including the host State Loan.

The Committee was informed that the increasing budget requirements were primarily driven by the Court's evolving operational environment, including increased investigative, pre-trial, reparations, and appeal activities, continuing inflation, and responding to both operational and security challenges. Despite the

assumptions and parameters for 2025, the Court's workload is assumed to remain stable, though it can vary across its different organs.

In looking closely at the €19.1 million increase, about €5.0 million will be necessary to cover unavoidable costs such as United Nations Common System ("UNCS") obligations and contractual inflation. An additional €1.2 million of unavoidable costs is associated with capital replacements, and €2.9 million to fully fund the General Temporary Assistance ("GTA") approved for 2024. That makes a total of €9.1 million of such costs, which are structurally determined, semiautomatic and difficult to adjust in the framework of annual budget review. The remaining €10.0 million of the increase is requested to support growth in capacity and expertise across the Court's operations and strengthen the overall security posture of the Court.

The Committee thoroughly reviewed the budget assumptions, judicial activities, workload, inflationary pressures, and past cost trends. As a result, it recommended a total reduction of €6.7 million from the 2025 proposed programme budget of €206.2 million (including the €3.6 million host State loan). This would bring the recommended 2025 programme budget to €199.5 million, representing a total increase of €12.4 million (or 6.6 per cent) compared to the approved 2024 budget of €187.0 million.

Ladies and Gentlemen, allow me now to brief you on the Security blueprint and IT-related matters.

[Security Blueprint and IT-related matters](#)

The Committee took an in-depth review of the Court's Security Blueprint and IT-related matters being a critical issue. The Committee identified several governance and risk assessment weaknesses that require urgent attention to ensure the effectiveness of cybersecurity investments. The Committee emphasized the need for improved cooperation and unity among the Court's organs, particularly in establishing new cybersecurity resilience measures. The Committee recommended

that the Court establish a Security Blueprint ringfenced investment budget totalling €8.3 million for the period 2025-2027, similar to how the five-year IT/IM strategy was financed. For the period 2025-2027, the Committee recommended freezing the lights-on costs at a total level of €17.5 million and allowing adjustments only for unavoidable costs from UNCS and actual contract prices. To ensure budgetary accountability, the Court should continue to report annually to the Committee on the use of IT costs across the Court, as well as on the implementation of the Security Blueprint. The Committee recommended that the Court amend its IT governance by 2025, to establish the "One Court" principle, granting the Head, Information Security Unit in Registry full control over the Court's cybersecurity operations.

Ladies and Gentlemen, I will move to the reparations, and extended mandate of the Judges.

Reparations

The Committee acknowledged that voluntary contributions to the TFV in 2022 and 2023 amounted to €3.5 million per year. However, it expressed concern over the significant disparity between the expected future outflow of funds for reparations and the inflow of voluntary contributions.

Extended mandate of Judges

The Committee expressed concerns regarding the substantial financial burden posed by the extended mandate of judges, along with the possible adverse effects on regular judicial transitions. However, it commended the Chamber's 2025 objective to shorten the duration of proceedings through reforms aimed at process optimization and looked forward to seeing these improvements applied to ongoing cases as well.

Ladies and Gentlemen, allow me now to brief you on the travel costs and human resources management.

Travel costs

The Committee also noted that travel cost management and compliance with operational procedures need improvement across the Court, acknowledging the different operational needs of various units and programmes.

Human resources management

The Committee noted ongoing issues related to human resources management. Several posts and positions remained vacant for more than a year across major programmes. In some cases, unspent resources from these vacancies were used to hire Short-Term Appointments (“STAs”) and consultants, while in other instances, the positions were simply left unfilled. The Committee will keep following up on the gender balance and the geographical distribution in line with the States Parties key objectives.

Ladies and Gentlemen, allow me now to brief you on the trust funds.

Trust Funds

a) OTP Trust Fund for Advanced Technology and Specialized Capacity

The Committee noted a total amount of €33.8 million in contributions pledged to the OTP Trust Fund, with €31.2 million received as of 31 August 2024. Out of this, €13.9 million has been spent, and €27.4 million allotted. The remaining €2.6 million is expected by year-end. Additionally, as of 1 September 2024, there are 54 seconded national experts working in the OTP across 28 teams, with ongoing agreements with 33 entities.

b) OTP Trust Fund for Complementarity and Cooperation

The OTP Trust Fund for Complementarity and Cooperation was launched on 25 April 2024, this fund supports programmatic complementarity activities outside the regular budget, aiding domestic proceedings in key situations. To date, €125.0

thousand has been pledged, €105.0 thousand received, and €53.6 thousand spent by August 2024.

c) OTP Trust Fund on Geographical Diversity

The Trust Fund on Geographical Diversity was established in December 2023, this fund provides financial support to eligible States Parties for the living and other expenses of deployed personnel. Contributions amounting to €702.6 thousand have been pledged and received.

d) Special Fund for Security

As at the end of August 2024, contributions to the Special Fund for Security, managed by the Registry, totaled €2.8 million, with €2.4 million received and €900.0 thousand spent. This fund will be discontinued once depleted.

Ladies and Gentlemen, allow me now to brief you on the Contingency Fund and Premises.

Contingency Fund

The Court provided the Committee with historical data spanning over 14 years, from 2010 to 2023, outlining approved budget levels, CF notifications, and amounts potentially required for new situations and unforeseen developments in ongoing situations.

The Committee recommended maintaining the current notional CF level at €7.0 million. The Committee was of the opinion that an automatic replenishment mechanism up to the notional level of €7.0 million through assessed contributions should be envisaged. However, the current practice to absorb the expenses of the CF by unspent budget funds should be maintained.

Premises

The 2025 budget includes the short-term plan only, comprising an urgent investment of €1.6 million for direct capital replacements of those items related to health and safety of staff, legal compliance with statutory laws and direct business continuity risks of the Court.

Pending decisions on a long-term capital replacement strategy the Court has continued to replace only those vulnerable elements that have already broken down or show signs of imminent breakdown, an approach carrying increased risks and the likelihood of higher costs in the longer term. This approach is not sustainable anymore, the mentioned interventions in the area of the Court's heating and ventilation system and security are overdue. However, the Committee reminded the Court of the principle that capital replacements must be fully justified and limited strictly to elements deemed absolutely necessary.

Ladies and Gentlemen, I will move now to the evaluation of the Secretariat of the Assembly.

Evaluation of Secretariat, Assembly of States Parties

The Committee reviewed the IOM Report on the Secretariat (SASP) during its 45th session and acknowledged the Assembly's resolution endorsing the IOM's recommendations. It noted that the Bureau, with support from the Court's Human Resources Section, should implement the IOM's recommendation to restructure the Secretariat functionally by early 2025. The Assembly also recommended reviewing position classifications during this transition. Meanwhile, the P-5 post established in 2011 will report to the SASP Director.

Recalling the P-5 Executive Secretary role created in 2011 to enhance technical support and improve Committee operations, the Committee highlights the following:

1. **Resource Allocation:** Urges continuous technical resources for the CBF and AC to maintain efficiency, warning that removing support would regress standards.
2. **Involvement in Restructuring:** Recommends including the CBF and AC at all stages of the restructuring process.
3. **Reporting Framework:** Advocates the Executive Secretary report administratively to the SASP Director but directly to the Committees on substantive matters.
4. **Position Reclassification:** Stresses involving the Staff Union in restructuring and reclassifying positions.

Conclusion

In conclusion, allow me to reiterate that the Committee is your subsidiary body that will continue analysing budgetary, financial and administrative matters on their technical merits, in line with its mandate, and will continue providing expert and technical recommendations to the Assembly in close coordination with the other oversight bodies, based on the guidance by the Assembly, and with the objective to have a Court that could deliver but also that could be accountable and mindful of the use of resources.

This concludes my remarks Madam President. Thank you for your attention.
