

UNITED NATIONS



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Agenda item 144

Financing of the International Criminal Tribunal for Rwanda

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Financing of the International Tribunal for the former Yugoslavia

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Financing of the International Residual Mechanism

FIFTH COMMITTEE

Statement by

Ms. María Eugenia Casar
Assistant Secretary-General, Controller
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Mr. Chairman,
Distinguished delegates,

1. I have the honour to introduce two reports of the Secretary-General in respect of each International Tribunal under agenda item 144, financing of the International Criminal Tribunal for Rwanda (ICTR), agenda item 145, financing of the International Tribunal for the former Yugoslavia (ITY), and agenda item 146 financing of the International Residual Mechanism (IRM) respectively.

ICTR proposed budget for the biennium 2014-2015

2. Let me start with the proposed budget for ICTR for the biennium 2014-2015 contained in document A/68/494. The proposed budget has been prepared taking into account the revised and updated ICTR completion strategy as outlined in the report to the Security Council (S/2013/310) dated 23 May 2013. During the 2014-2015 biennium, ICTR's main activities will be the completion of appeals and related judicial activities, the preparation and transfer of records to the Residual Mechanism archives facility, the translation of judicial records, the provision of judicial and administrative support to the Mechanism; and the undertaking of the residual administrative operations.

3. The overall resource requirements for ICTR for the biennium 2014-2015 amount to \$80,877,600 (net of staff assessment) before recosting, reflecting a decrease of around \$94.3 million or 53.8 per cent, compared with the 2012-2013 resources at revised rates.

4. ICTR proposes the retention of 306 temporary posts until December 2014 and 95 temporary posts until December 2015, abolishing 321 posts (149 Professional and above and 172 General Service and other categories), or 77.2 per cent over the current authorized staffing level of 416.

ICTR second performance report for the biennium 2012-2013

5. With regard to the second performance report for the biennium 2012-2013 (A/68/579), the Secretary-General proposes a final appropriation of \$166,921,200 (net of staff assessment), which reflects a decrease of around \$2.5 million, as compared to the revised appropriation for the biennium 2012-2013.

6. The net decrease is the result of a reduction of around \$2.9 million due to changes in exchange rates, and a reduction of around \$6.6 million in post incumbency and other changes, partially offset by additional requirements of around \$7.0 million due to inflation.

ITY proposed budget for the biennium 2014-2015

7. Turning now to agenda item 145, the proposed budget for ITY for the biennium 2014-2015 contained in document A/66/386. The proposal for the biennium 2014-2015 is based on four main planning assumptions namely: (a) the completion of two of the last three trials, resulting in a decrease in first instance trial activity; (b) the completion of eight of the last nine cases on appeal; (c) the transfer of substantive activities to the Residual Mechanism in line with the completion of trials and appeals; and (d) the establishment of an initial core administrative capacity in the Residual Mechanism.

8. The overall resources requirement for ITY for the biennium 2014-2015 amounts to \$170,160,300 (net of staff assessment) before recosting, reflecting a decrease of around \$87.6 million or 34 per cent, compared with the 2012-2013 resources at revised rates.

9. ITY proposes the retention of 506 temporary posts until December 2014 and 379 temporary posts until December 2015, abolishing 167 posts (98 Professional and above and 69 General Service and other categories), or 30.6 per cent over the current authorized staffing level of 546. It is also proposed to gradually abolish through the biennium 156 positions funded through general temporary assistance.

ITY second performance report for the biennium 2012-2013

10. With regard to the second performance report for the biennium 2012-2013 (A/68/582), the Secretary-General proposes a final appropriation of \$247,260,800 (net), which reflects a decrease in requirements of around \$4.5 million, as compared to the revised appropriation for the biennium 2012-2013.

11. The overall reduction is the result of reduction of around \$9.2 million in post incumbency and other changes, partially offset by additional requirements of around \$1.7 million owing to changes in exchange rates and an increase of around \$3.0 million due to inflation.

IRM proposed budget for the biennium 2014-2015

12. I would like to now turn to the proposed budget for the International Residual Mechanism for the biennium 2014-2014 which is contained in document A/68/491.

13. By its resolution 1966 (2010), the Security Council established the International Residual Mechanism for Criminal Tribunals with two branches. The Arusha branch started functioning on 1 July 2012 and The Hague branch commenced operation on 1 July 2013.

14. During the biennium 2014-2015, the Mechanism will continue to work closely with the two Tribunals to further develop its procedures and ensure the transfer of functions, including the best practices and lessons learned.

15. The resource requirement for the Mechanism in the biennium 2014-2015 is estimated at \$103,581,900 (net of staff assessment), before recosting, reflecting an increase of around \$52.5 million. A total of 126 posts are proposed. Compared to the 2012-2013 level of 67 posts, this reflects the establishment of 29 posts that were previously funded by the two Tribunals through the double-hatting mechanism in 2012-2013, and 30 new posts for administrative functions (comprising 17 in Arusha and 13 in The Hague).

IRM second performance report for the biennium 2012-2013

16. With regard to the second performance report for the biennium 2012-2013 (A/68/594), the Secretary-General proposes a final appropriation of \$18,078,700 (net of staff assessment), reflecting a decrease of around \$33 million as compared to the revised appropriation for the biennium 2012-2013.

17. The overall reduction is the result of decreases of around \$33.5 million in post incumbency and other changes, and a decrease of around \$0.6 million due to changes in exchange rates, partially offset by an increase of around \$1.1 million due to inflation.

Thank you, Mr. Chairman.