

**Nineteenth session**

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**Proposed Programme Budget for 2021
of the International Criminal Court***Executive Summary***A. Overview of the Proposed Programme Budget for 2021**

1. The International Criminal Court (“the Court”) has prepared its Proposed Programme Budget for 2021 mindful of the exceptional circumstances presented by the COVID-19 pandemic and its impact on the global economy. These extraordinary times are testing the resilience and adaptability of the systems and structures of organizations and institutions around the world, the Court included. Notwithstanding restrictions inherent in the measures taken by governments, the Court has managed to maintain high productivity throughout the crisis through swift adaptations to its operations, innovative measures, and the strength and commitment of its staff.

2. These circumstances have strengthened the Court’s commitment to present the leanest possible budget proposal for 2021. The Court is proposing a total budget of **€148.5 million**, representing a decrease for 2021 of approximately **€0.7 million**, or **-0.5 per cent**, against the approved budget for 2020. The proposed budget caters for, *inter alia*, preliminary examinations, investigations and prosecutions, trials, witness protection, language services, legal aid, genuine and effective reparations and assistance to victims, and management of the Court’s various facilities. Notably, and in the light of the decision of the Assembly of States Parties (“the Assembly”) to finance from the 2017 cash surplus the amount of €479.7 thousand in the 2020 approved programme budget, the Court’s proposed budget for 2021 remains at a comparable level to that of the approved budget for 2020.

3. The level of the Court’s proposed budget for 2021 is the deliberate result of a strong Court-wide commitment to demonstrate sensitivity to the economic pressures faced by the international community due to the global pandemic, while striking a balance with the need to continue to reassert the purpose of the Rome Statute and maintain the minimum resources required to ensure the conduct of the essential operations of the Court in 2021 and its ability to implement its significant mandate.

4. In presenting a budget for 2021 at a level comparable to that of the approved budget for 2020, the Court has identified various measures to achieve reductions and savings in order to contain the impact of the contractual increases resulting from the application of the United Nations Common System (UNCS) (€6.4 million), as well as the impact of new

*Re-issued for technical reasons.

requirements for judicial activities in relation to two trial proceedings and one new case at the pre-trial stage, which were not budgeted for in 2020 (approximately €2.0 million).

5. The resulting increase has been fully offset through the implementation of rigorous Court-wide measures to reduce costs, ensure organizational resilience and enhance the flexibility and scalability of the Court's structures and operations. These challenging strategic considerations were guided first and foremost by the Court-wide Strategic Plan for 2019-2021, as complemented by the Strategic Plans specific to the Office of the Prosecutor (OTP or "the Office") and the Registry for the same period. As confirmed in the Court-wide Strategic Plan, this approach will ensure that the best possible use is made of the Court's resources.

6. The current global reality creates an opportunity for the Court to evaluate the suitability of some of its structures and working methods for the new environment. In general terms, the Court now, more than ever before, needs to retain its existing capabilities for the future, the capabilities in which States have invested over the years, and that have allowed the institution to show resilience and adaptability in the face of new and unprecedented challenges and ever increasing demands on its mandate and activities. Some of the measures implemented in preparing the budget for 2021 are expected to ensure further resilience by identifying areas where more flexibility and scalability can be introduced. Signs of this approach can already be seen in the 2021 proposed programme budget, as the Court has taken strategic decisions with policy implications going into next year, and has set targets that will give rise to opportunities to re-evaluate some of its models and processes.

B. High-level strategic budget priorities for 2021

7. The Court's Principals, through the Coordination Council ("CoCo"), have identified a number of strategic budget priorities for the Court's activities in 2021. It is important to note that these priorities and activities reflect what can reasonably be anticipated for 2021 at the time of writing of this document, and in view of the COVID-19 pandemic, and may subsequently be affected by the realities of the judicial and prosecutorial work of the Court.

8. In formulating these budget priorities and main cost drivers, the Court's Principals used the Court-wide Strategic Plan for 2019-2021 and the strategic goals stated therein as the guiding principles in their commitment to present the leanest possible budget. These strategic goals are the cornerstone of the Court's planning approach and feature prominently in its budget planning for 2021. The Court-wide Strategic Plan is complemented by distinct Strategic Plans for the same period for the OTP and the Registry.

9. The Court's overriding objective is to achieve an effective, efficient and universal system of international criminal justice, under the Rome Statute, in which to conduct fair and expeditious investigations and trials when national authorities are unable or unwilling to do so. To this end, the Court has formulated its strategic goals in three main areas which encompass all Court activities and are reflected in the respective Strategic Plans of each organ. The three areas are:

- (a) Judicial and prosecutorial performance
- (b) Cooperation and complementarity
- (c) Organizational performance

10. In addition to providing a clear path forward for the Court in terms of mission, vision and specific goals, the Strategic Plan also provides a framework for implementation. It stresses the importance of performance measurement while insisting on the link between strategic planning, risk management and budgetary planning. In this context, the Court has identified the following action priorities:

1. Conduct and support fair and expeditious judicial proceedings

11. The conduct of fair and expeditious pre-trial, trial and appeal proceedings before the Chambers remains an essential facet of the Court's mandate.

12. In comparison to most domestic proceedings, proceedings of the Court are exceptionally complex in terms of the cases presented and the procedural rules to be followed. The sheer volume of witnesses and evidence, and the number of languages involved, coupled with the need for security on the ground and cooperation from national jurisdictions, makes trials resource-intensive and often lengthy. Delays affecting part of one trial can have a multiplying effect on other aspects of the Court's operations and budget – such as detention or witness costs. Efficiency is therefore crucial, and the Court continues to work tirelessly to expedite proceedings, e.g. through the Chambers' standardized practice manuals and the OTP's continued resolve to focus on making its cases as trial-ready as possible before bringing them before the judges.

13. Final appeals on judgments and decisions in three cases are conceivable in 2021, namely in the *Ntaganda*, *Gbagbo and Blé Goudé* and *Ongwen* cases. In addition, interlocutory appeals could arise from cases that are currently before the Trial and Pre-Trial Chambers. Accordingly, the Court will continue to be heavily engaged at the appellate level.

14. At the pre-trial level, confirmation of charges proceedings are expected to take place at the end of 2020 in *Abd-Al-Rahman*, with a decision being handed down in early 2021. If charges were to be confirmed, trial preparations could commence in 2021. Two cases – *Al Hassan* and *Yekatom and Ngaïssona* – are expected to be at the trial hearing stage and it is foreseeable that a judgment in *Ongwen* will be entered by the beginning of 2021. That judgment could give rise to activities in relation to sentencing and reparations.

15. Up to 11 defence teams and up to nine teams of legal representatives of victims will need to be financed by legal aid in 2021.

2. Conduct and support, initially, nine active investigations, including operations in the field

16. Following a decision by the OTP's Executive Committee ("ExCom"), in line with the OTP's Strategic Plan and its Policy on Case Selection and Prioritisation, the OTP will prioritize nine active investigations during the first part of 2021, with a view to finalizing activities that have suffered delays due to the ongoing pandemic. The OTP foresees active investigations throughout 2021 in the following seven situations: Afghanistan (currently subject to an ongoing article 18 deferral request, but nonetheless requiring maintenance activities), Bangladesh/Myanmar, Burundi, Côte d'Ivoire (CIV II), Darfur, Libya and Mali. With regard to the investigations in the Central African Republic (CAR II.a) and Georgia, the OTP is planning to conclude the respective investigation phase in the first half of the year, leading to either pre-trial activities or the wrapping up of the investigations in the second half of 2021. Such prioritization is required to ensure and, where possible, increase the speed, efficiency and effectiveness of operations, taking into account the limited resources available to the OTP and the need to avoid spreading those resources too thin. Nevertheless, all situations will continue to be monitored, e.g. for new leads or prospects of arrest, or to continue engaging with witnesses in cases pending arrests.

17. Nine preliminary examinations (Colombia, Guinea, Iraq, Nigeria, Palestine,¹ Philippines, Ukraine and two situations in Venezuela) are currently under way. As several preliminary examinations are at advanced stages of analysis, it is possible that new investigations may be opened during the remainder of 2020 or in 2021.² Should this occur, the Office will manage this through the work that it is doing in relation to prioritization of situations. The details of OTP planning are explained in the budget proposal for Major Programme II.

18. The Registry continues to provide to the Court support in administrative and operational matters both at Headquarters and in seven country offices, namely in the

¹ Following OTP's request pursuant to art. 19.3 of the Rome Statute, a related decision is pending before PTC.

² See <https://www.icc-cpi.int/Pages/item.aspx?name=pr1465>.

Central African Republic (Bangui), Côte d'Ivoire (Abidjan), the Democratic Republic of the Congo (Kinshasa and Bunia), Georgia (Tbilisi), Mali (Bamako) and Uganda (Kampala). Mindful of their respective mandates and of the specific security and confidentiality aspects of their operations, the Registry and the OTP continue to optimize their cooperation and synergies both at Headquarters and in the country offices. Despite increases in operational requirements in some areas and the challenging operational context in the Mali and the CAR situations, the Registry has managed to propose a decrease in resource requirements through the implementation of savings and efficiencies and through other measures such as the internal redeployment of staff from one country office to another to cater for fluctuations in activity. This approach has enabled the Registry to shift operational and security priorities in the situation countries. In this regard, important reductions have been achieved in the Registry's presences in the Democratic Republic of the Congo (DRC) and Côte d'Ivoire.

3. Continue implementing reparations awards in three, possibly four cases

19. In 2021, the implementation of reparations by the Trust Fund for Victims (TFV) in *Lubanga*, *Katanga* and *Al Mahdi* is expected to continue, requiring ongoing support from the Registry. In *Lubanga*, it is anticipated that approximately 1,500 beneficiaries of reparations will participate in programming during all four quarters of 2021. In *Al Mahdi*, it is anticipated that reparations programming will be ongoing throughout 2021. Eligibility screening for individual awards in *Al Mahdi* will continue during the first three quarters of 2021 and distribution is likely to be completed by the end of 2021. In *Katanga*, part of the collective reparations programming is expected to continue in 2021. In *Ntaganda*, it is anticipated that the TFV will work on a draft implementation plan and subsequently engage in victim verification and delivery of awards. Reparations activities in 2021 will continue to require significant support from the Registry's country offices and relevant sections, including the Victims Participation and Reparations Section, the Public Information and Outreach Section, the External Operations Support Section, Security, Finance, Budget and Procurement. In addition, the continued activity of legal representatives, including the Office of Public Counsel for Victims, is expected during the first half of 2021.

4. Continue the implementation of the Court-wide information management strategy

20. The Court will continue to implement the five-year strategic plan, which will be in its fifth and final year. The following areas of improvement have been identified for 2021 across the Court:

- Implementation of the minimal viable product for the Judicial Workflow Platform;
- Projects to further enhance forensic data capture and management of evidence for the OTP;
- Further enhancements in information security such as improving management of privileged access to information, protecting cloud-based information and improving threat detection and response.

21. IMSS will continue to develop information management strategy and will align with the Court's strategic planning for 2022-2024. Preliminary work has started to assess the changes in technology required for the Court's future forecast needs and finalization is dependent upon the Court's strategic objectives. Key areas include ensuring that the Court's replacement of end-of-life infrastructure is sustainable from the viewpoint of technology and total cost of ownership; leveraging the Court's investment in core technologies to streamline operational and judicial processes; and continued information security enhancements to protect the Court's staff, all parties to the judicial proceedings and the integrity of the processes and information.

5. Capital replacement plan for the Court's Permanent Premises

22. Following the recommendations of the Committee on Budget and Finance (“the Committee”) and the resolution of the Assembly,³ the Court and the main contractor engaged by the Court for the maintenance of its premises submitted to the Committee for its consideration a medium-term plan for capital replacements (2021-2024) needed to ensure the smooth functioning of the building. Longer term budgetary needs are reported in the budget narrative of Major Programme V and in Annex XII of the Proposed Programme Budget for 2021.

C. Savings and efficiencies

23. At its fifteenth session, in November 2016, the Assembly requested the Court to present a sustainable budget proposal in which proposed increases were requested only after all possible steps had been taken to finance such increases through savings and efficiencies.⁴ In addition, the Assembly requested the Court to present an annex to the programme budget with detailed information about the savings and efficiencies achieved in the current year and estimates for the following year.⁵ Subsequently, savings and efficiencies were reported in the 2018, 2019 and 2020 programme budgets.⁶

24. In the Proposed Programme Budget for 2021, the Court has achieved organization-wide savings and efficiencies in the amount of €3,180.5 thousand (2.1 per cent). In total, the Court's reduction to the baseline amounts to €2,042.2 thousand. Through these savings and efficiencies, the Court has been able to offset increases in other areas where resources are necessary to implement mandated activities for 2021. All the initiatives are described in detail in Annex XVI.

D. Proposed Programme Budget for 2021

25. The Court's Proposed Programme Budget for 2021 amounts to **€144.9 million**. This represents a decrease of approximately **€0.7 million**, or **-0.5 per cent**, against the approved budget for 2020 (€145.6 million). On the recommendation of the Committee at its twenty-fifth session⁷, the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. Including the interest of **€3.59 million** on the cost of the permanent premises project, the Court's Proposed Programme Budget for 2021 amounts to **€148.5 million**, or a reduction of **0.5 per cent**.

26. As indicated, additional requirements amounting to approximately €8.3 million result from the application of the UNCS (€6.4 million) and new resources (approximately €2.0 million) required for judicial activities in relation to two trial proceedings and one new case at the pre-trial stage. This increase has been fully offset by the implementation of rigorous Court-wide measures to reduce costs, ensure organizational resilience and enhance the flexibility and scalability of the Court's structures and operations.

³ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighteenth session, The Hague, 2-7 December 2019* (ICC-ASP/18/20), vol. I, part 3, ICC-ASP/18/Res 1, G.1; and ICC-ASP/18/15, para. 115.

⁴ *Official Records ... Fifteenth session ... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, para. L.1.

⁵ *Official Records ... Fifteenth session ... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, para. L.2.

⁶ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and annex X; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part A, paras. 35-41 and annex XI.

⁷ ICC-ASP/14/15, para. 25.

Programme	2020 Approved Budget	Resource Changes		Proposed 2021 Budget
		Amount	%	
MPI - Judiciary	12,081.5	(299.7)	(2.5)	11,781.8
MPII - OTP	47,383.4	5.2	0.0	47,388.6
MPIII - Registry	75,916.9	0.8	0.0	75,917.7
MPIV – SASP	3,316.7	(479.7)	(14.5)	2,837.0
MPV – Premises	2,270.0	-	-	2,270.0
MPVI – STFV	3,226.1	-	-	3,226.1
MPVII-5 – IOM	704.7	34.8	4.9	739.5
MPVII-5 – OIA	721.2	35.3	4.9	756.5
<i>Subtotal</i>	<i>145,620.5</i>	<i>(703.3)</i>	<i>(0.5)</i>	<i>144,917.2</i>
MPVII-2 - Host State Loan	3,585.1	-	-	3,585.1
Total ICC	149,205.6	(703.3)	(0.5)	148,502.3

E. Major Programme I: Judiciary

27. The proposed budget for Major Programme I in 2021 amounts to **€11.78 million**, thus remaining at a level comparable to the budget of **€12.08 million** approved in 2020. Notably, the Judiciary has been able to fully offset increases in the UNCS amounting to €506.1 thousand.

28. In terms of human resources, the 2021 Judiciary budget has some changes compared to that of 2020, with provision for the remuneration of 18 judges until March 2021. Thereafter, the budget will include funding for a total of 14 judges until the end of 2021. This represents a significant decrease in judges' costs when compared to the approved budget for 2020. The envisaged activities for 2021 may entail an increased workload at the trial phase.

29. The 2021 caseload is expected to be handled successfully through the continued policy of flexible staff deployment between the judicial divisions in 2020 and according to variations in casework needs, reinforced by effective coordination between the divisions. This approach is expected to lead to significant staff output and an improvement in and diversification of individual staff members' skills. Accordingly, despite a potential change in judicial activity, the Judiciary will request no additional staff resources over and above the 2020 requested and approved staffing level (which in itself has remained unchanged from what was approved in 2018).

30. As part of its commitment to present the leanest possible budget, no change has been proposed by Major Programme I with respect to non-staff costs for 2021.

Major Programme I Judiciary	2020 Approved Budget	Resource Changes		Proposed 2021 Budget
		Amount	%	
Judges	5,516.9	(805.8)	(14.6)	4,711.1
Staff Costs	5,341.9	405.3	7.6	5,747.2
Other Staff Costs	1,078.2	100.8	9.3	1,179.0
Non-Staff Costs	144.5	-	-	144.5
Total	12,081.5	(299.7)	(2.5)	11,781.8

F. Major Programme II: Office of the Prosecutor

31. The OTP proposes a budget of **€47.38 million** for 2021. On the basis of planned required activities for 2021, and in furtherance of its Strategic Plan for 2019-2021, the OTP proposed budget has increased by **€5.2 thousand (0 per cent)** from the €47.38 million approved by the Assembly for 2020.

32. The OTP has managed to remain active during the COVID-19 crisis by modifying the way it carries out its activities, including by employing innovative investigative methods, and on the strength of its key “production asset”: its staff. While it has continued to make progress, there has been an unavoidable impact in terms of speed and scope of activities. The OTP therefore requires these resources in order to catch up during the first part of 2021, and to be able to swiftly react to what may be unique and limited collection and other evidentiary opportunities.

33. In its plan for 2021, the OTP is focusing on three main areas: (a) prioritization of the preparation of cases going to trial; (b) active investigations where there is potential for tangible results in the form of (sealed) warrants of arrest; and (c) in parallel, preservation of evidence and development of a completion strategy for two situations.

34. The OTP’s budget proposal includes the impact of the implementation of the UNCS in 2021, following the increases in the UNCS since 2019, equal to €3.1 million. These adjustments include changes in local salaries and/or changes in duty station. In order to offset such increase and minimize the financial impact of the activities which the Office and the Court have to carry out in 2021, the OTP has worked on two fronts: (a) careful scrutiny of internal requests in relation to both staff and non-staff resources and (b) enhancement of synergies and coordination with the Registry’s functions.

35. The OTP conducted a thorough assessment of the positions that were requested and approved in the past submission but not filled in 2020 as part of the measures taken early in the year to mitigate the UNCS increase which had not been included in the approved budget. Wherever possible, the OTP has committed to leaving such posts unfilled for 2021 or to fund them for only a few months, deliberately delaying recruitment to the last part of the year. These measures have allowed for a reduction in staff costs of approximately €1.3 million.

36. Since the gap to be closed amounted to €3.1 million, and there is a limit to the number of vacancies that can be left unfilled given the high level of OTP activity, substantial reductions have been made to the non-staff costs part of the budget. These reductions amount to €1.7 million and represent a decrease of more than 36 per cent against the funds approved in the 2020 budget for activities and items under non-staff costs.

37. The largest reduction has been made in travel. The OTP, however, seeks to maintain its capacity to conduct missions to support and progress with investigative and prosecutorial activities. The request for funds for travel for 2021 has been formulated considering several factors and requirements, with care being taken to strike a balance between the need to safeguard the effectiveness of operations and the desire to minimize their financial impact. The Office has done so by (i) first and foremost, minimizing the risks for the Office’s staff involved in missions and for those interacting with its staff both at Headquarters and in the field; (ii) ensuring that sufficient progress is made in the Office’s operations, in particular in relation to the cases in which a trial will be conducted in 2021 and to investigations where the prospect of issuing warrants of arrest and moving to the pre-trial phase is promising; and (iii) maximizing the value for money of missions benefitting from the efficiency measures devised and implemented during the 2020 COVID-19 emergency.

38. In the preparation of the 2021 budget proposal, the OTP and the Registry have paid particular attention to finding the most effective and efficient ways to plan for activities that require the support of the Registry’s functions (the so-called Service Requests). Benefitting from the experience gained in recent years, and from the lessons learned in managing operations differently during the COVID-19 emergency in particular, the OTP and the Registry have been able to identify alternative ways to perform certain activities and thus make savings, such as making more frequent use of video links for in-court witness testimony where appropriate.

39. The table below summarizes the net increase/decrease per major budget item:

Major Programme II Office of the Prosecutor	2020 Approved Budget	Resource Changes		Proposed 2021 Budget
		Amount	%	
Staff Costs	32,150.9	881.0	2.7	33,031.9
Other Staff Costs	10,360.8	893.2	8.6	11,254.0
Non-Staff Costs	4,871.7	(1,769.0)	(36.3)	3,102.7
Total	47,383.4	5.2	0.0	47,388.6

G. Major Programme III: Registry

40. The proposed 2021 budget for the Registry amounts to **€75.9 million**, remaining unchanged (**0 per cent**) against the 2020 approved budget of **€75.9 million**.

41. Two main reasons were identified for the increase in requirements in the Registry for 2021: contractual increases in line with the application of the UNCS (€2.5 million), as well as new resources required for judicial activities in relation to two trial proceedings and one new case at the pre-trial stage (approximately €2.0 million). Faced with these and other anticipated surges in resource needs, the Registry proactively sought to fully offset their impact by reassessing where possible the required level of support to the projected activities in 2021 and implementing rigorous Court-wide measures to reduce costs, ensure organizational resilience and enhance the flexibility and scalability of the Court's structures and operations. In so doing, the Registry was guided by the Court-wide Strategic Plan for 2019-2021, as well as that of the Registry for the same period. These reductions, savings and efficiencies, which amount to approximately €4.5 million, allowed the Registry to fully offset the total increase of the two items referred to above, and have resulted in a proposed budget for 2021 at the nominal level of the 2020 approved budget.

42. Requests for additional capacity are very limited and are presented only when strictly necessary for the purposes of the Registry's mandated activities in the context of 2021 budgetary assumptions and priorities. Accordingly, the additional requirement of almost €2.0 million for judicial proceedings is the direct result of an increased requirement in legal aid for *Al Hassan, Yekatom and Ngaiissona*, and *Abd-Al-Rahman*. In addition, to support hearings in two trials throughout 2021 additional resources are required in particular with regard to courtroom management, in-court or remote witness testimony and languages, including interpretation into Arabic, Sango and Tamasheq.

43. In an effort to set internal targets that would, over time, increase flexibility by implementing processes aimed at attaining enhanced scalability of resources and operations, the Registry's proposed budget for 2021 presents an increase in its vacancy rate from 10 to 12 per cent. The Registry will capitalize, as appropriate, on existing and new vacancies with a view to devising more suitable and sustainable ways to provide services and conduct operations in a manner consistent with the operational realities faced by the Court. Similarly, the Registry has factored into its planning that the restrictions in place in 2020, in particular in relation to travel, may continue to have an impact in 2021. Accordingly, the Registry has applied cross-cutting reductions to travel and training. Similar reductions have been applied to in-country operations, in particular with regard to mission support and witness testimony, and greater use of video-link testimony is planned for 2021. Further reductions were also achieved by postponing a number of planned infrastructure improvements, both in the country offices and at Headquarters.

44. Notably, since 2018, the Registry has continuously reduced the level of its programme budget, and the proposed budget for 2021 is now below the level of the Registry's approved budget for 2017 of €76.63 million.

Major Programme III Registry	<i>2020 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2021 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	46,818.4	503.5	1.1	47,321.9
Other Staff Costs	3,976.6	387.5	9.7	4,364.1
Non-Staff Costs	25,121.9	(890.2)	(3.5)	24,231.7
Total	75,916.9	0.8	0.0	75,917.7

H. Major Programme IV: Secretariat of the Assembly of States Parties

45. The proposed 2021 budget for Major Programme IV amounts to **€2.84 million**, which represents a net decrease of **€479.7 thousand (14.5 per cent)** against the 2020 approved budget. This decrease is mainly due to a number of non-recurrent costs contained in the 2020 budget, including the costs associated with the Committee on the Election of the Prosecutor and the Independent Expert Review, which were exceptionally funded using the cash surplus from 2017. In addition, some savings were attained through a combination of measures, including readjustments of staff resources with a view to meeting the actual needs of the Secretariat in a flexible manner while bearing in mind efficiency considerations and synergy effects.

Major Programme IV Secretariat of the ASP	<i>2020 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2021 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	1,030.5	186.9	18.1	1,217.4
Other Staff Costs	590.3	103.5	17.5	693.8
Non-Staff Costs	1,695.9	(770.1)	(45.4)	925.8
Total	3,316.7	(479.7)	(14.5)	2,837.0

I. Major Programme V: Premises

46. The proposed 2021 budget for Major Programme V remains unchanged from the 2020 approved budget of **€2.270 thousand**. The funds are required for preventative and corrective maintenance and for the replacement of building components that have reached the end of their useful lives (capital replacements). The proposal is in effect a reduction as it includes absorption of the expected 2.5 per cent price index increase in the facilities management industry in the Netherlands. This reduction will be implemented by continuing to replace only vulnerable elements that have already broken down or show signs of imminent breakdown.

Major Programme V Premises	<i>2020 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2021 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	-	-	-	-
Other Staff Costs	-	-	-	-
Non-Staff Costs	2,270.0	-	-	2,270.0
Total	2,270.0	-	-	2,270.0

J. Major Programme VI: Secretariat of the Trust Fund for Victims

47. The proposed 2021 budget of the Trust Fund for Victims (TFV) amounts to **€3.23 million**, maintaining the same nominal level of the 2020 approved budget of **€3.23 million**. The proposed amount absorbs the increase related to application of the UNCS. The increase in staff resources is exclusively related to the UNCS and does not reflect an increase in staff capacity.

48. In developing the Proposed Programme Budget for 2021, the TFV has opted to further postpone the recruitment of a number of approved GTA positions to year-end 2021 in order to moderate budget growth in 2021, while mitigating the budgetary impact of the increase in standard staff costs.

49. The TFV continues to employ a modular, team-based approach to developing the operational capacity required to respond to evolving implementation practices under both its mandates. The minimum capacity requirements for the TFV's situational teams (reparations and assistance) are informed by operational contexts and by the complexity of Court-ordered awards, as well as by the potential need to identify and screen victims to determine their eligibility.

50. At Headquarters, case-specific (legal and administrative) capacity ensures TFV responsiveness during the separate and concurrent reparations proceedings in four cases, as well as quality control, process management and technical steering during victim verification and throughout the entire awards delivery process. Generic core capacities are further maintained in the areas of legal filings and reporting, procurement, programme support, monitoring and evaluation, fundraising and visibility.

Major Programme VI Secretariat of the Trust Fund for Victims	2020 Approved Budget	Resource Changes		Proposed 2021 Budget
		Amount	%	
Staff Costs	1,113.7	77.4	6.9	1,191.1
Other Staff Costs	1,573.3	149.1	9.5	1,722.4
Non-Staff Costs	539.1	(226.5)	(42.0)	312.6
Total	3,226.1	-	-	3,226.1

K. Major Programme VII-2: Permanent Premises Project – Host State Loan

51. The proposed 2021 budget for Major Programme VII-2 amounts to **€3.59 million**, which is equal to the 2020 approved budget. Major Programme VII-2 manages the payment of interest on the Host State Loan, which must be paid to and received by the host State on the due date (i.e. on or before 1 February of each calendar year).⁸ Repayment of the loan began following surrender of the interim premises leases on 30 June 2016. Capital and interest owed for the period from 1 January to 31 December 2020 will be payable on or before 1 February 2021.

Major Programme VII-2 Host State Loan	2020 Approved Budget	Resource Changes		Proposed 2021 Budget
		Amount	%	
Staff Costs	-	-	-	-
Other Staff Costs	-	-	-	-
Non-Staff Costs	-	-	-	-
Host State Loan	3,585.1	-	-	3,585.1
Total	3,585.1	-	-	3,585.1

L. Major Programme VII-5: Independent Oversight Mechanism

52. The proposed 2021 budget for the Independent Oversight Mechanism (IOM) amounts to **€739.5 thousand**, which represents an increase of **€34.8 thousand**, or **4.9 per cent**, compared to the 2020 approved budget of €704.7 thousand. The IOM was established by the Assembly at its eighth session, in accordance with article 112(4) of the Rome Statute, to provide independent, effective and meaningful oversight of the Court through the conduct of investigations, evaluations and inspections. The increase is due exclusively to the application of the UNCS which amounts to approximately €46.4 thousand, and which has been absorbed, as far as possible, through reductions in non-staff costs.

⁸ Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

Major Programme VII-5 Independent Oversight Mechanism	<i>2020 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2021 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	490.9	35.5	7.2	526.4
Other Staff Costs	147.1	10.9	7.4	158.0
Non-Staff Costs	66.7	(11.6)	(17.4)	55.1
Total	704.7	34.8	4.9	739.5

M. Major Programme VII-6: Office of Internal Audit

53. The proposed 2021 budget for the Office of Internal Audit (OIA) amounts to **€756.5 thousand**, which represents an increase of **€35.3 thousand**, or **4.9 per cent**, compared to the 2020 approved budget of €721.2 thousand. The requested resources will enable the OIA to contribute to the achievement of the Court's strategic and operational objectives by providing assurance to management on the effectiveness and efficiency of governance, internal control frameworks and risk management through (at least nine) audits and advisory work. The increase is mainly attributable to the application of the UNCS resulting in a salary increase for staff of 54.9 thousand, which has been partially offset by reductions in non-staff costs.

Major Programme VII-6 Office of Internal Audit	<i>2020 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2021 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff Costs	539.8	43.5	8.1	583.3
Other Staff Costs	122.1	11.4	9.3	133.5
Non-Staff Costs	59.3	(19.6)	(33.1)	39.7
Total	721.2	35.3	4.9	756.5