

**Twenty-second session**

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**Proposed Programme Budget for 2024
of the International Criminal Court***Executive Summary***A. Overview of the Proposed Programme Budget for 2024**

1. The International Criminal Court (“the Court”) is proposing a total budget of **€196,827.0 thousand**, representing an increase for 2024 of approximately **€27,177.8 thousand**, or **16.0 per cent**, over the approved budget for 2023.
2. The Court has prepared its Proposed Programme Budget for 2024 by focusing on the resources that are crucial to enable it to appropriately respond to the increasing demands for justice and accountability in a greater number of situations of conflict and widespread violence worldwide.
3. In particular, the proposed budget reflects the core resources required by the Court to effectively implement the Court-wide and organ-specific strategic plans for the period 2023-2025. Drawing on this renewed strategic assessment of its work and priorities, the proposed budget for 2024 has been carefully assessed against those plans and the workload facing the Court; the Court’s goals and stakeholder expectations – including those of victims and affected communities of atrocity crimes – regarding its overall performance and effective discharge of its mandate; and the complexity of the Court’s operating environments, involving matters of security, cooperation and political support.
4. In this regard, the budget proposal for 2024 has been developed taking into consideration the risks faced by the Court and the related mitigating measures that have been identified by the time of the budget submission. The Court believes that the requested funds are necessary and will contribute to improving tangible results and long-term efficiencies, mainly through more expeditious judicial proceedings; more effective and focused prosecutorial activities; enhanced impact in the field; partnerships with other accountability actors; and a more secure information environment for the Court’s operations.
5. Given the complex circumstances faced by the Court, it has had to carefully consider ways of enhancing and sustaining its long-term capacity to deliver on its mandate, while being mindful of the financial constraints of States Parties. Accordingly, the Court has diligently prepared its budget proposal, ensuring that additional funds are requested only after all possible steps and efforts have been undertaken to contain the additional requirements through the reduction and reprioritization of resources, as well as through the identification of savings and efficiencies.¹

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventeenth session, The Hague, 5-12 December 2018 (ICC-ASP/17/20)*, vol. I, part III, ICC-ASP/17/Res.4, Section K, para. 1.

6. In 2024, the Court plans to continue operating in 16 situations, geographically designated as follows: Afghanistan, Bangladesh/Myanmar, Burundi, the Central African Republic (CAR) II, Côte d'Ivoire (CIV), Darfur (Sudan), the Democratic Republic of the Congo (DRC), Georgia, Kenya, Libya, Mali, Palestine, the Philippines, Uganda, Ukraine and Venezuela I. These situations are currently the subject of investigations and/or cases in different phases of judicial proceedings (pre-trial, trial, appeals or reparations). The Office of the Prosecutor (OTP or the "Office") will continue to prioritize investigative and other resources in relation to situations with cases in the pre-trial or trial phase. The OTP anticipates that it will focus its investigative activities across eight situations, namely Afghanistan, Bangladesh/Myanmar, Darfur (Sudan), Libya, Palestine, the Philippines, Ukraine and Venezuela I. In addition, the OTP is currently conducting preliminary examinations in three situations (Nigeria, Venezuela II and DRC II). The above is without prejudice to the need to redeploy resources on the basis of emerging needs should there be significant changes of circumstances in relation to situations in which the Court has jurisdiction.

7. The Court is constantly evaluating its internal processes as part of its commitment to continuous improvement, to leverage the current global reality to its advantage and to evaluate the suitability of some of its structures and working methods in the new environment. As part of this commitment, the proposed budget also reflects the Prosecutor's vision for the Office to narrow and deepen the focus of its investigative action and thereby deliver greater collective impact through its work. This approach will enable greater prosecutorial and judicial efficiencies in proceedings, based on familiarity with case matrices.

8. It takes as its starting point that previous attempts at spreading limited resources across an expanding range of situations have not delivered the results that stakeholders were entitled to expect. In conjunction with the critical enhancements to staffing and operational resources outlined in this budget proposal, this new strategic stance will support the Court in delivering increased outputs including applications for warrants of arrest and effective conduct of trials. Targeted additional investments requested in this budget will build on the capabilities in which States have invested over the years and will allow the Court to show the necessary resilience, flexibility, readiness and adaptability in the face of new challenges and ever-increasing demands on its mandate and activities.

9. In all, this Proposed Programme Budget for 2024 puts forward the budgetary requirements that are necessary to respond to a number of positive operational developments for the Court as a whole and to cope with exceptionally high inflationary pressures. The proposed budget increase presented is based on a sound assessment of the operational needs of the Court, as well as the result of careful efforts to absorb new costs, where possible, through reprioritization, reductions, savings and efficiencies, including a number of improvement exercises. Accordingly, the document reflects a thoroughly considered budget proposal prepared with due regard for responsible and disciplined budget planning and the necessary resource requirements of the Court to effectively deliver on its mandate under the Rome Statute.

B. High-level strategic budget priorities for 2024

10. In formulating the budget priorities and main cost drivers, the Court's Principals have relied on the renewed basis of the Court-wide strategic plan for 2023-2025 to ensure continuity and consistency between its corporate planning cycles: strategic planning, risk management and budget planning. The goals of the strategic plan constitute the cornerstone of the Court's planning approach and feature prominently in its budget planning for 2024. This Court-wide planning is then complemented by the distinct strategic plans for the same period for the OTP, the Registry and the Trust Fund for Victims (TFV), and further informed by the vision, strategic direction and independent judgment of the Court's leadership.

11. 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 independently conduct fair and expeditious investigations and trials when national authorities are unable or unwilling to genuinely do so. The three main strategic areas, which encompass all Court activities and are reflected in the respective strategic plans of each organ, continue to be judicial and prosecutorial performance; cooperation and complementarity; and organizational performance.

12. In this context, the Court has identified the following priorities:

1. Conduct and support fair and expeditious judicial proceedings

13. The conduct of fair and expeditious pre-trial, trial and appeal proceedings before the Chambers is at the core of the Court's mandate.

14. In 2024, resources are needed to run and support trial hearings and the corresponding workload in three cases throughout the year (*Abd-Al-Rahman, Said* and *Yekatom and Ngaïssona*) with a fourth trial at the deliberations stage in the first quarter (*Al Hassan*). Additionally, should the charges in the *Mokom* case be confirmed, trial preparation is expected to start in November 2023, and the trial in the third quarter of 2024. In order to avoid costly medium- and long-term inefficiencies, as well as to ensure fair and expeditious proceedings as mandated by the Rome Statute, the simultaneous use of the three courtrooms with the corresponding support capacity continues to be required in 2024, with, however, new solutions for a flexible and scalable workforce to support judicial proceedings as these proceedings evolve.

15. Compared to most domestic proceedings, those of the Court remain complex in terms of the cases presented and the procedural rules to be followed. The number of witnesses, volume of evidence and number of languages involved, coupled with the need for security on the ground and cooperation from national jurisdictions, make trials resource-intensive. Delays affecting part of one trial can affect other aspects of the Court's operations and budget – such as detention or witness costs.

16. Inter- as well as intra-organ efficiency is therefore crucial, and the Court continues to work tirelessly to expedite proceedings. This includes a focus by the OTP on increased use of documentary and digital evidence and a more targeted approach to the presentation of witness evidence to reduce reliance on testimony in proceedings. This will allow for more effective presentation of Prosecution cases and for shortening trial, as already observed in *Abd-Al-Rahman*.

17. At the pre-trial level, an increase in the number of applications being filed before the Pre-Trial Chambers by the Prosecutor is generating a considerable increase in the workload of the Pre-Trial Division, which is expected to continue into 2024 and give rise to significant demands on the judges. Furthermore, a request for a hearing to confirm the charges against Joseph Kony is pending before Pre-Trial Chamber II; if granted it may result in a confirmation hearing in 2024. In addition, if any of the persons for whom warrants of arrest have been issued by the Pre-Trial Chambers are arrested and surrendered to the Court on short notice (as has happened in the past), this would lead to an increase in activity at the pre-trial level and a potential concomitant increase in the level of required resources.

18. In 2024, reparations proceedings will continue in the cases of *Ongwen, Ntaganda, Lubanga, Katanga* and *Al Mahdi*. Should there be a conviction in the *Al Hassan* case, sentencing and reparation proceedings will follow.

19. The Appeals Chamber in 2024 is expected to hear a number of interlocutory appeals in pending situations and cases as well as any final appeals arising from the *Al Hassan* case. Likewise the *Ntaganda* revised reparations order and the *Ongwen* reparations order, both due to be issued in 2023, are expected to trigger appeals that would extend into 2024. A number of other appeals may also reach the Appeals Division depending on developments in the other divisions.

20. Only six persons are projected to remain in detention in 2024. Therefore, the second block of six cells that was required for 2023 will no longer be needed, allowing for a decrease in related resources to the pre-2023 level. With regard to legal aid, the present document presents the projected costs in line with the new policy, currently under review but expected to enter into force in 2024, for up to nine defence teams and up to five teams of legal representatives of victims. Should the new policy not gain approval before adoption of the budget, the Court stands ready to present an addendum to reflect legal aid financial requirements in 2024, in compliance with the existing legal aid framework and as enshrined in the Rome Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

2. Conduct effective investigations across situations and support cases at the (pre-)trial and reparations stages, including through operations in the field

21. Building on the renewed and holistic strategic planning initiative undertaken as part of the development of its strategic plan for 2023-2025, the Office has identified a set of key strategic risks to mandate delivery which it seeks to address through its budget proposal for 2024. To address these risks, the Office has sought to introduce changes to institutional and staffing structures, increase its ability to draw on technical and technological tools, and, where necessary, request additional resources in this programme budget.

22. The five key strategic risks identified by the Office for the period of the programme budget are:

- Risk 1: The Office is unable to deliver on core objectives across investigations and prosecutions.
- Risk 2: The Office is unable to engage effectively on the ground in situation countries, negatively impacting investigation and cooperation results.
- Risk 3: The Office is unable to deliver planned activities due to insufficient operational, security and core support functions.
- Risk 4: The Office continues to place imbalanced reliance on testimonial evidence due to insufficient capacity in forensics and an inadequate analytical framework.
- Risk 5: The Office is unable to support the tracking and arrest of suspects at large, leading to ongoing commission of international crimes.

23. The Office outlines in further detail below, and in its dedicated section of the programme budget, the targeted areas in which additional capacity is required in order to effectively address the strategic risks identified. The development of the new strategic plan for the Office, the identification of strategic risks for this coming year, and the consequent request for focused additional resources are based on a recognition that the outputs achieved by the Office in the period covered by previous strategic plans have not been sufficient to meet the legitimate expectations of stakeholders and ensure core mandate delivery.

24. As reflected above, the Office has coupled this strategic identification of additional resource needs with the implementation of a more targeted approach to mandate delivery. As part of these efforts, and in line with the Prosecutor's strategic vision, the OTP is seeking to introduce an increasingly focused investigative and prosecutorial programme.

25. The announcement in December 2022 of completion of the investigative phase in the situations in CAR II and Georgia reflects the Office's intention to allocate greater resources to a more focused number of situations, enabling it to narrow and deepen its field of action in fulfilment of the Prosecutor's vision in a manner conducive to greater prosecutorial and judicial efficiency based on familiarity with case matrices.

26. On the basis of current activities in 2023 and anticipated activities in 2024, the Office will continue to require and prioritize resources in relation to those situations with cases in the pre-trial or trial phases, namely Darfur (Sudan), Mali, CAR II.a and CAR II.b and potentially Uganda (in the event of a favourable decision by Pre-Trial Chamber II leading to a hearing to confirm the charges against Joseph Kony in his absence). Additionally, as noted above, the Office expects to focus its investigative efforts on eight situations and on ensuring that the required investigative activities are pursued in support of cases pending arrest or at pre-trial or trial stage.

27. The Office is also introducing a more focused use of the preliminary examination function with significant efforts made to reduce the number of long-pending situations under preliminary examination. As a result, the Office is currently conducting preliminary examinations in three situations: Nigeria, Venezuela II and DRC II. As part of its objectives for 2024, the Office will make decisions on these and other matters currently under consideration. The Office is also seeking to optimize its internal processes in order to enhance synergies between preliminary examinations and investigations, which are now fully integrated in accordance with the Office's pillar structure.

28. Building on those parameters, in addition to strengthening its field presence through the establishment of county offices or presences close to or in situation countries, the Office must ensure capacity and flexibility to take rapid advantage of emerging investigative opportunities, including where there is a need for the sudden limited deployment of staff. Investigations are often the most resource-intensive activity conducted by the OTP. As reflected in the proposed budget, particular focus and consequent allocation of resources are needed.

29. While these considerations are essential and can be used to address some of the resource limitations presently faced by Office, for the mid- and long-term efficiency and viability of its operations it is critical that the Office is able to strengthen its staff capacity, as reflected in the proposal tabled by the Office and the priorities outlined above. The Prosecutor will continue to assess on an ongoing basis how best to organize the Office's work, taking into account, *inter alia*, considerations relating to prioritization and completion of work.

30. The Registry continues to provide the Court with the support essential for conducting judicial proceedings and related activities in the areas of administration, judicial support, and external operations, both at Headquarters and in the country offices. In 2024, the Registry is expected to provide operational support to facilitate simultaneous trial and pre-trial activities, as well as to activities in the situations currently under investigation. In the area of judicial services, it remains a core priority for the Registry to ensure the effective delivery of support to judicial proceedings, including the necessary resources, systems and equipment to support hearings and parties and participants in the courtrooms. The Registry is also required to provide protection and/or support to an increased number of witnesses, in particular in relation to new referrals for witness protection in the situations in Sudan, Libya, Venezuela, Afghanistan, the Philippines, Myanmar/Bangladesh, Palestine, Georgia and Ukraine. The Registry has consistently implemented new ways of working, looking into solutions to increase workforce flexibility. Flexibility often comes at a cost, but the Registry has made all efforts to ensure that such improvements are, whenever possible, cost-neutral.

31. Following close coordination with the OTP, and in order to meet the OTP's need for support for its intensive investigations, the Registry will continue to review its country office presence and structure, implementing new solutions where necessary, to address changing needs (in particular security-related needs) and requirements arising in the different phases of the Court's judicial, prosecutorial and investigative activities. This policy translates into the closure of the premises in Georgia, the downsizing of operations in the DRC (Bunia) and Côte d'Ivoire, and the non-opening of the country office in Sudan. The Registry will also redeploy resources to the country offices in Uganda and Mali to support operations there. However, additional resources are inevitably required in some instances, for example to meet the significant additional costs of running the Country Office (Ukraine), which were not included in the budget for 2023.

32. In addition, the Registry held a workshop on external operations in early May 2023, involving the participation of Registry staff and the Registry's main clients and partners (the Judiciary, OTP, Secretariat of TFV, counsel, the Office of Internal Audit, the Staff Union Council, and the ICC Bar Association) building on the lessons learned and the vast experience accumulated over the past years, which resulted in a number of findings and conclusions. While most of them are pending further consideration and, where relevant, implementation, the present budget proposal already incorporates two major findings and conclusions, namely the allocation of budget resources in the field for outreach, victim participation and reparations and security from the budgets of individual country offices to the respective sections at Headquarters in order to establish greater flexibility of the workforce in the field; and the creation of a new section within the Registry, namely the Judicial Cooperation Support Section, to strengthen the Registry's function in the area of judicial cooperation, including orders for the freezing of assets, and arrests and surrender. Improving judicial cooperation is not just a priority for the Registry, but for the Court as a whole. Without adequate judicial cooperation, trials cannot take place. It should be noted that, as a clear sign of the Registry's commitment to strategic reprioritization through the utilization of its existing resources, the changes involve reallocation and corresponding transfers from within the Registry and are therefore cost-neutral for the Registry and the Court.

33. The TFV continues to implement reparations programmes. It will finish implementing the reparations in the *Katanga* case in 2023 and continue to implement those awarded to victims in the *Lubanga* case. In 2024 it will initiate the implementation of reparations for victims in the *Ntaganda* case. In Mali, the TFV expects to complete its reparations programme for victims in the *Al Mahdi* case by mid-2024 and is awaiting a Chamber decision in the *Al Hasan* case. In Uganda, a Trial Chamber order for reparations is pending in the *Ongwen* case. The decision is expected in 2023 and will trigger planning and initial activities in the field. The TFV's situation-related assistance programmes for victims will continue to be conducted in seven countries in 2024 (CAR, Côte d'Ivoire, DRC, Kenya, Georgia, Mali and Uganda) to redress or repair harm to victims even in the absence of a conviction. In 2024, the TFV will redouble its efforts to identify operational arrangements and programmatic and financial opportunities to sustain its current programmes and to consider the launch of programmes in other situations within the Court's jurisdiction.

3. Increases arising out of other requirements

34. Some Court-wide budgetary considerations have an impact on the level of resources required for a given Programme despite being outside the control of Programme managers. In particular, unavoidable worldwide inflationary pressures have resulted in increases in the price indices for goods, utilities and services for which the Registry is the Court-wide provider and has contracts in place. Similarly, increases in United Nations Common System entitlements have resulted in significant additional staff costs for the Court.

35. The Court presented medium-term and long-term capital replacement plans in 2021. After review, the Committee on Budget and Finance ("the Committee") has continuously recommended that these resources be reassessed in the light of new budgetary appropriations, taking into account the need to minimize operational risks for the Court and giving priority to maintenance over replacement whenever economically sensible. For 2024, the Court updated the plan along the same lines, reflecting the minimum, but necessary investments, taking into consideration inflation. The Proposed Programme Budget for 2024 focuses on minimum necessary investments, in compliance with the request made by the States.

36. The Court's new IT/IM Strategy for 2023-2025 has been introduced to support the Court's overall strategy with key focus on judicial technologies, consolidating and optimizing IT infrastructure and services, transitioning the Court to leverage cloud-based technologies, and enhancing related information security capabilities. The operational costs and strategic capital investments will be requested during the annual budget proposal. In particular, investments are requested for technology improvements focusing on previously unfunded capital replacements and projected capital replacements for the courtrooms, data centre and network – all essential to the Court's daily operations.

37. Developments in situations before the Court have also significantly heightened its need to dedicate resources to its own operational and technological security. The Court must provide the most appropriate protection possible to all actors involved in the proceedings before the Court and in investigation-related activities. This concern is unavoidably reflected in the increased security resources required for 2024.

38. The proposed programme budget also takes into account planned developments in the OTP's approach to voluntary contributions. The OTP Trust Fund for Advanced Technology and Specialized Capacity ("OTP Trust Fund") has allowed the OTP to effectively address fundamental challenges in its existing infrastructure, in particular with respect to the harnessing of advanced technology, without seeking additional resources in the programme budget. Looking forward, the Prosecutor and the Registrar will work together to pivot the OTP's focus with respect to extrabudgetary resources so as to place increased emphasis on support for complementarity and cooperation activities, while focusing the regular budget on core activities, thus ensuring that the impact of voluntary contributions on the Court's regular budget remains limited and does not compromise the sustainability of its mandated activities.

4. Savings and efficiencies

39. Since its fifteenth session in November 2016, the Assembly has requested the Court to present a sustainable budget proposal for the following year in which proposed increases

are requested only after all possible steps have been taken to finance such increases through savings and efficiencies.² In addition, the Assembly has also 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.³ Subsequently, savings and efficiencies have been reported in the programme budgets since the 2018 edition.⁴

40. In the Proposed Programme Budget for 2024, the Court has achieved organization-wide savings and efficiencies in the amount of €3,033.8 thousand (1.8 per cent). This is calculated by (1) taking the sum-total of 2024 reductions in the baseline and 2023 costs avoided as a result of savings and efficiencies, and (2) dividing that sum by the 2023 programme budget (excluding the Host State Loan). In total, the Court's reduction to the baseline, including savings indicated earlier but also taking into account non-recurrent costs and additional cost reductions, amounts to €2,344.2 thousand.

C. Proposed Programme Budget for 2024

41. The Court is proposing a total budget of **€196,827.0 thousand**, representing an increase for 2024 of approximately **€27,177.8 thousand**, or **16.0 per cent**, over the approved budget for 2023. On the recommendation of the Committee at its twenty-fifth session,⁵ the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. As suggested by the Committee, this is to improve transparency and allow a comparative assessment of the resources needed for the Court's activities in 2024. Including the interest and capital repayment under the Host State Loan in respect of the Permanent Premises Project of €3,585.1 thousand, the Court's Proposed Programme Budget for 2024 amounts to €200,412.1 thousand, or an increase of 15.7 per cent.

Table 1: Overview of the Proposed Programme Budget for 2024

Programme Budget 2024		2023	Resource Changes		Proposed
		Approved Budget (thousands of euros)	Amount	%	2024 Budget (thousands of euros)
MP I	Judiciary	14,352.7	2,523.9	17.6	16,876.6
MP II	Office of the Prosecutor	54,676.1	12,936.1	23.7	67,612.2
MP III	Registry	89,574.0	10,080.1	11.3	99,654.1
MP IV	Secretariat of the Assembly of States Parties	2,798.5	614.3	22.0	3,412.8
MP V	Premises	2,537.0	62.4	2.5	2,599.4
MP VI	Secretariat of the Trust Fund for Victims	3,889.1	739.8	19.0	4,628.9
MP VII-5	Independent Oversight Mechanism	987.0	147.9	15.0	1,134.9
MP VII-6	Office of Internal Audit	834.8	73.3	8.8	908.1
<i>Subtotal</i>		169,649.2	27,177.8	16.0	196,827.0
MP VII-2	Host State Loan	3,585.1	-	-	3,585.1
Total ICC		173,234.3	27,177.8	15.7	200,412.1

D. Major Programme I: Judiciary

42. The proposed budget for 2024 for Major Programme I amounts to **€16.88 million**, which represents an increase of **€2.52 million**, or **17.6 per cent**, as compared to the 2023 approved budget of €14.35 million.

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

³ *Official Records ... Fifteenth session ... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, Section L, para. 2.

⁴ *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; *Official Records ... Eighteenth session ... 2019* (ICC-ASP/18/20), vol. II, part A, paras. 31-36; *Official Records ... Nineteenth session ... 2020* (ICC-ASP/19/20), vol. II, part A, paras. 34-38 and ICC-ASP/20/10, paras. 34-38.

⁵ *Official Records ... Fourteenth session ... 2015* (ICC-ASP/14/20), vol. II, part B.3, para. 12.

43. As in the 2023 budget proposal, about half (€1.3 million) of the total increase requested for 2024 is attributable to the application of the UNCS to staff costs, including judges' salaries (USG level). The remainder, about €1.2 million, is the direct consequence of increases in costs associated with: (i) the extension of the terms of office of three trial judges to complete the trial in *Yekatom and Ngaïssona* pursuant to articles 36(10) and 39(3) of the Rome Statute; (ii) the remuneration of all six newly-elected judges from the start of their respective terms; (iii) the travel of the newly-elected judges to the seat of the Court to attend the two-week induction programme and make their solemn undertaking; (iv) the expansion of the judges' language training programme; and (v) the Chambers' workload arising from developments that occurred in 2022 and 2023, including potential trial preparations, trials, reparations proceedings, several final and interlocutory appeals and other situations and cases at the pre-trial level. Accordingly, to address the Chambers' dynamic workload, general temporary assistance in the form of new legal support positions at the P-2 level (2.5 FTE) will be required.

44. It is anticipated that the judicial caseload in 2024 will be successfully addressed through continued operational flexibility in staff assignment and effective coordination across the three divisions. In line with this approach, which has been taken further in 2023, the Chambers have managed their staffing resources in a flexible, efficient and transparent manner. This reflects the Court's commitment to the disciplined use of resources. Other than the increase requested in travel and training costs for the reasons outlined above, non-staff costs remain at the same level as approved in 2023. It is important to note that the increase in travel costs arises every three years following the election of new judges to the Court; the next occasion will be in 2027. No change is proposed by Major Programme I with respect to staff costs for 2024 in the Presidency.

45. The table below summarizes the net increase per major budget item:

Major Programme I Judiciary	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Judges	5,662.2	1,304.2	23.0	6,966.4
Staff costs	6,362.2	537.2	8.4	6,899.4
Other staff costs	2,209.3	577.6	26.1	2,786.9
Non-staff costs	119.0	104.9	88.2	223.9
Total	14,352.7	2,523.9	17.6	16,876.6

E. Major Programme II: Office of the Prosecutor

46. The OTP proposes a budget of **€67.61 million** for 2024. On the basis of planned required activities for 2024, the OTP proposed budget has increased by **€12.94 million (23.7 per cent)** over the €54.68 million approved by the Assembly for 2023. Absent the impact of the UNCS, the requested increase stands at **€8.32 million (15.2 per cent)**.

47. The OTP's planned activities for 2024 reflect its strategic plan adopted for 2023-2025, aimed at increasing the impact of its work across situations. The OTP's strategic review and planning have helped it to identify the key strategic risks outlined in paragraph 22 above. The OTP proposed budget therefore sets out the areas in which it needs further resources to effectively conduct its core mandated activities and address the key risks identified. The core additional resource requirements include:

- reinforcement of the OTP's investigative capacities to allow activities to be carried out at the speed of relevance and in a manner that supports the achievement of identified strategic objectives;
- establishment of specialized capacity in the field of financial investigations, for which there are currently no dedicated staff;
- establishment of an enhanced OTP field presence, bringing its work closer to affected communities, allowing it to take rapid advantage of emerging investigative opportunities and addressing key recommendations from the IER;

- reinforcement of resources to address a significant structural gap with respect to support functions in the OTP, including operational planning, human resources and administrative support;
- enhancement of the OTP's forensic science capacities, accelerating an intended transition aimed at reducing over-reliance on testimonial evidence, coupled with the necessary renewal of its technological and analytical framework; and
- enhanced capacity in relation to the tracking and arrest of suspects at large.

48. The OTP has made extensive efforts to reduce its need for additional resources wherever possible and has continually sought ways to reduce costs by optimizing internal processes and reprioritizing and reallocating existing resources. To this end, the Office has made significant efforts to strengthen, streamline and integrate its functions in order to effectively implement its investigative and prosecutorial activities. This has included a significant internal reorganization to rationalize and simplify workflows and reporting lines, create greater synergies across all components of the Office and simultaneously empower staff while strengthening management oversight. The OTP's enhanced field-based approach, its efforts to strengthen partnerships with other accountability actors and its investments in technology are driving forward additional efficiencies.

49. In the proposed programme budget the Office also outlines the relationship between the resources received through the OTP Trust Fund and the need for additional regular budget resources reflected in its proposal. The injection of additional resources in the last year has allowed the Office to correct some of the pre-existing, fundamental weaknesses in its structure, notably with regard to technology, sexual and gender-based crimes and crimes against and affecting children. Transformative strides have been made in the last 18 months to switch the Office from an analogue to a digital footing and to reinforce its reputation as a cutting-edge centre for policy development.

50. The speed of these necessary reforms to the foundations of some critical aspects of the work of the Office would not have been possible without this injection of additional support. As outlined by the Committee,⁶ the Office has now mapped all existing contributions to a spending plan that will benefit work across all situations. The Office also anticipates a decrease in secondees in 2024 as the impact of the two-year limit on secondments of individual national experts begins to make itself felt.

51. Looking forward, the Office outlines how it will seek to shift OTP Trust Fund contributions to focus on complementarity and cooperation activities. This approach highlights the mutually supportive but clearly distinct nature of, on the one hand, the resources requested in this regular budget for core investigative and analytical activities, and, on the other, the extrabudgetary support that will be sought to allow the Office to enhance its ability to assist and engage with national authorities globally.

52. A major cost driver in the 2024 proposed budget is the increase in the UNCS that is to be applied to the salary scale for staff. In addition, after years of almost zero inflation, price increases are now a reality. The combined impact of the UNCS⁷ and inflationary pressure on OTP staff costs is €4,742.4 thousand, which accounts for 36.7 per cent of the 2024 proposed increase.

53. Reflecting the needs of the Office based on the renewed strategic assessment undertaken this year and the strategic risks identified through this process, in the proposed budget for 2024, 1 new established post and 75 new GTA positions (46.67 FTE) are requested. A total of 13 positions are requested for conversion⁸, 3 posts have been repurposed⁹ and 2 positions have been discontinued. Also requested are 4 National Professional Officer positions (1.67 FTE, included in the new GTA positions count). The requested increase is determined by the need to build adequate capacity in the Office to manage the anticipated 2024 workload and implement the OTP's strategic plan for 2023-2025.

⁶ CBF/41/17.

⁷ Because of the nature of the Office's mandate and operations, the majority of the resources requested are staff-related. In the proposed budget for 2024, total staff costs account for 92.9 per cent of the funds requested by the Office.

⁸ Conversions are included in the standard staffing tables as new established posts.

⁹ One of the repurposed posts is included in the standard staffing tables as a new established post.

54. The significant need for further investment in the operations of the Office to meet a minimum level of mandate delivery is also reflected in the non-staff costs presented in the budget proposal for 2024. Increases are projected in areas including general operating expenses, language services and travel, despite a series of measures taken to reduce the need for the Office to seek additional resources.

55. The table below summarizes the net increase per major budget item:

Major Programme II Office of the Prosecutor	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	39,066.3	5,867.3	15.0	44,933.6
Other staff costs	12,029.1	5,878.4	48.9	17,907.5
Non-staff costs	3,580.7	1,190.4	33.2	4,771.1
Total	54,676.1	12,936.1	23.7	67,612.2

F. Major Programme III: Registry

56. The proposed budget for 2024 for the Registry amounts to **€99.65 million**, which represents an increase of **€10.08 million**, or **11.3 per cent**, over the 2023 approved budget of €89.57 million.

57. The proposed increase is attributable to six main cost drivers:

- i. Support to increased judicial activities, including supporting trial hearings in three cases simultaneously in 2024 (**€0.4 million**). The forecast judicial calendar will require an increase for legal aid as the phases of the proceedings change, in particular in *Mokom*. In addition, the judicial workload in support of detention activities, as well as victim and witness support activities has also increased. The increase required to support judicial activities would have been much higher had the Registry not made every effort to reduce its baseline and find new, cost-effective solutions, such as flexible courtroom support that can be calibrated on a yearly basis according to actual needs.
- ii. Increased support to investigative activities by the OTP, support to reparations activities and field operations (**€1.7 million**). The workload and strategy of the OTP inevitably affects the workload of the Registry, in particular in terms of victim and witness support. For 2024, the number of protection requests in existing situations will increase. Likewise, the OTP's increased field presence also gives rise to additional requirements for witness referrals and outreach and victim participation activities in new situations. New situations also give rise to new service requests in other areas, for instance IT or contractual services. The developments in the situation in Ukraine have had a particularly significant impact on the Registry budget, given the many security and operational challenges. A sizeable country office in Ukraine, not budgeted for in 2023, will be required in 2024. To compensate for these additional pressures, the Registry has taken several initiatives to make its operations in the field more effective and efficient, including downsizing the country offices in DRC (Bunia) and Côte d'Ivoire, closing the premises in Georgia and the reduction of costs due to non-opening of the country office in Sudan, thus reducing the Registry's baseline.
- iii. Increase in security requirements, including but not limited to technical developments linked to cybersecurity (**€1.6 million**). To address the increasing security challenges faced by the Court, the Registry proposes a series of additional measures, including additional close protection staff to be deployed during dangerous missions and surge capacity to be redeployed to relevant situations, when necessary. One of the Court's main security threats for 2024 will be cyberattack, and additional resources are essential to mitigate this risk, through cybersecurity consultancy or general operating expenses for extending the Court's cybersecurity tools to the cloud in the form of additional software and antivirus protection. However, the Registry continues to look for more

efficient ways to provide services, including security services, and has also proposed a shift of security resources to improve flexibility, relying more on overtime and less on additional staff contracts at Headquarters.

- iv. Implementation of strategic priorities, such as IT/IM developments, improvements in the recruitment process, workforce planning and mobility, as well as other administrative requirements (**€0.7 million**). The Registry is the provider of Court-wide corporate services which are essential for the Court's functioning. Some of the new resources are linked to services that have been introduced in recent years or that are increasingly important, such as organizational health service support or an HR focal point for geographical representation and gender balance. Other Court-wide corporate services require improvements, and related resources that are recommended and sometimes requested by external stakeholders, such as procurement services, a review of the Court's recruitment process or the Court's corporate leadership development programme, in line with the commitment made in the Registry's strategic plan. A number of these suggested improvements also stem directly or indirectly from the recommendations of the Independent Expert Review.
- v. Impact of the OTP Trust Fund (**€0.8 million**). The OTP Trust Fund has enabled the OTP to make important investments in its technological framework. These investments will allow the OTP to use solutions that would not otherwise have been implemented. However, some of this technology cannot function without the necessary IT infrastructure and staff support provided by the Registry. The additional resources in the Trust Fund also give rise to additional transactions for administrative services provided by the Registry. All efforts have been made to absorb this additional workload, but given the scale of its impact on the Registry, the Trust Fund has led to unavoidable additional requirements for the Registry.
- vi. Unavoidable inflationary pressures, including the application of the UN Common System, and the price index increases for goods, utilities and services for which the Registry is a Court-wide service provider (**€4.9 million**). While the main inflationary element is linked to the application of the UN Common System, there are also significant inflationary pressures in non-staff costs. The Registry has reviewed the expected inflationary impact on a contract-by-contract basis. The expected impact included in the proposed budget is therefore conservative and based only on concrete evidence of foreseeable and known increases.

58. The Registry has, however, made every effort to ensure that new and additional needs will be covered with minimum resources. In fact, the net proposed increase of €10,080.1 thousand is the result of reductions in the amount of €5,283.5 thousand identified within the baseline of the 2023 approved budget. A number of posts, including some long-standing vacant positions, have been abolished to offset the necessary increases to the extent possible. A number of non-staff costs have been reduced. In other words, additional funds have been requested only after all possible steps and efforts have been undertaken to contain additional requirements through the reduction and reprioritization of resources, as well as through the identification of savings and efficiencies.

59. The table below summarizes the net increase per major budget item:

Major Programme III Registry	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	51,726.5	5,359.7	10.4	57,086.2
Other staff costs	11,934.9	26.3	0.2	11,961.2
Non-staff costs	25,912.6	4,694.1	18.1	30,606.7
Total	89,574.0	10,080.1	11.3	99,654.1

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

60. The proposed budget for 2024 for Major Programme IV amounts to **€3.41 million**, which represents an increase of **€614.3 thousand (22.0 per cent)** over the approved budget for 2024 of €2.80 million. This increase is mainly due to the structural change in the cost of holding the twenty-third session of the Assembly in The Hague which, unlike at the United Nations Headquarters, includes the cost of renting a conference room and the cost of security equipment and security staff at the entrance to the venue. The changes to contractual services are attributable to the holding of the twenty-third session of the Assembly in The Hague. The host State is expected to continue its support for the annual session of the Assembly with a maximum contribution of €300.0 thousand for 2024. This will partially cover the cost of renting a conference room at the World Forum Conference Centre. Without this commitment from the host State, the budget request would increase by €300.0 thousand. The budget proposal has been made 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	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	1,393.5	118.8	8.5	1,512.3
Other staff costs	544.2	194.7	35.8	738.9
Non-staff costs	860.8	300.8	34.9	1,161.6
Total	2,798.5	614.3	22.0	3,412.8

H. Major Programme V: Premises

61. The proposed budget for 2024 for Major Programme V amounts to **€2.60 million** and has increased by **€62.4 thousand, or 2.5 per cent**, when compared to the approved budget for 2023. This proposal is composed of two main elements: (i) preventive and corrective maintenance (recurring) and (ii) planned capital replacements (variable). It includes an estimated increase of 4.1 per cent for inflation in the contract for maintenance and capital replacement as compared with the 2023 programme budget, offset by a decrease in consultancy compared to last year's budget. The proposed amounts are €2,219.7 thousand for preventive and corrective maintenance and €379.7 thousand for capital replacements.

Major Programme V Premises	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	-	-	-	-
Other staff costs	-	-	-	-
Non-staff costs	2,537.0	62.4	2.5	2,599.4
Total	2,537.0	62.4	2.5	2,599.4

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

62. The proposed budget for 2024 for the TFV amounts to **€4.63 million**, which represents an increase of **€0.74 million, or 19.0 per cent**, as compared to the 2023 approved budget of €3.89 million.

63. The increase in staff costs is mainly the result of the application of a mandatory increase in the UNCS amounting to €117.6 thousand, one request for reclassification with an impact of €31.7 thousand and the conversion of one GTA position to an established post resulting in a reduction of €4.2 thousand. Other staff costs will increase by €91.3 thousand owing to the application of the UNCS; they also reflect six newly proposed GTA positions with an impact of €305.7 thousand and a request to fully fund two continued GTA positions with an impact of €150.0 thousand.

64. The increase of €47.7 thousand in non-staff costs is attributable to: an increase of €46.2 thousand in travel, representing a gradual return to the pre-COVID level travel budget; an increase in contractual services of €13.9 thousand, mainly in connection with the revised TFV website, the gender equality consultant and multiple workshops and field activities, offset by reductions in other contractual services; and a €1.6 thousand increase in training for staff at Headquarters and in the field, offset by reductions in consulting (€10.0 thousand), general operating expenses (€2.5 thousand) and supplies and materials (€1.5 thousand).

65. The table below summarizes the net increase per major budget item:

Major Programme VI Secretariat of the Trust Fund for Victims	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	1,694.2	228.3	13.5	1,922.5
Other staff costs	1,700.5	463.8	27.3	2,164.3
Non-staff costs	494.4	47.7	9.6	542.1
Total	3,889.1	739.8	19.0	4,628.9

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

66. The proposed budget for 2024 for Major Programme VII-2 amounts to **€3.59 million**, which is equal to the 2023 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).¹⁰ Repayment of the loan began following the surrender of the interim premises leases on 30 June 2016. Capital and interest owed for the period from 1 January to 31 December 2023 will be payable on or before 1 February 2024.

Major Programme VII-2 Host State Loan	2023 Approved Budget	Resource Changes		Proposed 2024 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

K. Major Programme VII-5: Independent Oversight Mechanism

67. The proposed budget for 2024 for Major Programme VII-5 amounts to **€1,134.9 thousand**, representing an increase of **€147.9 thousand (15.0 per cent)** when compared to the 2023 approved budget, largely driven by two factors: the impact of the UNCS on staff costs and an increase in resources for consultants to conduct anticipated inspections and evaluations.

Major Programme VII-5 Independent Oversight Mechanism	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	587.8	248.9	42.3	836.7
Other staff costs	329.6	(166.7)	(50.6)	162.9
Non-staff costs	69.6	65.7	94.4	135.3
Total	987.0	147.9	15.0	1,134.9

¹⁰ Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

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

68. The proposed budget for 2024 for the Office of Internal Audit amounts to **€908.1 thousand**, which represents an increase of **€73.3 thousand**, or **8.8 per cent**, as compared to the 2023 approved budget of €834.8 thousand. The net increase is the result of the increase in staff costs due to the application of the UNCS.

Major Programme VII-6 Office of Internal Audit	2023 Approved Budget	Resource Changes		Proposed 2024 Budget
		Amount	%	
Staff costs	654.8	59.9	9.1	714.7
Other staff costs	149.5	13.4	9.0	162.9
Non-staff costs	30.5	-	-	30.5
Total	834.8	73.3	8.8	908.1