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Proposed Programme Budget for 2024 of the International Criminal Court

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List of abbreviations and acronyms

ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AULO	African Union Liaison Office
AV	Audio-visual
BPC	Business Planning and Consolidation
BS	Budget Section
CAB	Classification Advisory Board
CAR	Central African Republic (Bangui)
CBF	Committee on Budget and Finance
CIV	Côte d'Ivoire (Abidjan)
CMS	Court Management Section
CMT	Crisis Management Team
CSS	Counsel Support Section
D	Director
DEO	Division of External Operations
DJS	Division of Judicial Services
DMS	Division of Management Services
DRC	Democratic Republic of the Congo (Kinshasa and Bunia)
DS	Detention Section
DSA	Daily subsistence allowance
EOSS	External Operations Support Section
FPCU	Financial Planning and Control Unit
FS	Finance Section
FSS	Forensic Science Section
FTE	Full-time equivalent
GEO	Georgia
GRGB	Geographical Representation and Gender Balance
GS	General Service
GS-OL	General Service (Other Level)
GS-PL	General Service (Principal Level)
GSS	General Services Section
GTA	General temporary assistance
HQ	Headquarters
HR	Human resources
HRS	Human Resources Section
ICC	International Criminal Court
ICCP	International Criminal Court Protection Programme
ICSC	International Civil Service Commission
ICT	Information and communication technologies
IER	Independent Expert Review
IGO	Intergovernmental organization
IKEMS	Information, Knowledge and Evidence Management Section
IMSS	Information Management Services Section
INTERPOL	International Criminal Police Organization
IOM	Independent Oversight Mechanism
IOP	Immediate Office of the Prosecutor
IOR	Immediate Office of the Registrar
IPSAS	International Public Sector Accounting Standards
IRS	Initial Response System
IT	Information technologies
KEN	Kenya (Nairobi)
KPI	Key Performance Indicators
LAS	Legal Advisory Section (in OTP)
LBY	Libya

LO	Legal Office
LRV	Legal Representative for Victims
LSS	Language Services Section
LSU	Language Services Unit
MLI	Mali
NGO	Non-governmental organization
NO-C	National Professional Officer Category C
NPO	National Professional Officers
OD-DEO	Office of the Director of the Division of External Operations
OD-DJS	Office of the Director of the Division of Judicial Services
OD-DMS	Office of the Director of the Division of Management Services
OIA	Office of Internal Audit
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OSP	Office of the Prosecutor Strategic Plan
OTP	Office of the Prosecutor
P	Professional
PFO	Planning and Field Operations Unit
PIOS	Public Information and Outreach Section
POS	Planning and Operations Section
RMT	Registry Management Team
RSM	Residual Security Measures
SALTT	Suspects-at-Large Tracking Team
SAP	Enterprise Resource Planning System
SAS	Situation Analysis Section
SG	Strategic goal
SO	Strategic objective
SPU	Security and Protection Unit
SS	Services Section
SSS	Security and Safety Section
SUD	Darfur, Sudan
TFV	Trust Fund for Victims
UGA	Uganda (Kampala)
UNCS	United Nations Common System
UNDSS	United Nations Department of Safety and Security
UNJSPF	United Nations Joint Staff Pension Fund
USG	Under-Secretary-General
VPRS	Victims Participation and Reparations Section
VWS	Victims and Witnesses Section
WCF	Working Capital Fund

I. Overview of the Proposed Programme Budget for 2024, budget priorities and operating parameters

A. Introduction

1. This year marks the twenty-fifth anniversary of the adoption of the Rome Statute, the treaty that founded the International Criminal Court (“the Court”) – the world’s only independent, permanent international court with jurisdiction over the most serious crimes of concern to the international community as a whole. The Court’s jurisdiction is complementary to that of domestic criminal courts, meaning that it acts only when a State is unwilling or unable genuinely to exercise its primary jurisdiction over Rome Statute crimes.

2. Unlike domestic courts of law, the Court performs various functions and activities which in national systems are handled by separate offices, ministries or agencies. The functions and activities of the Court include conducting preliminary examinations, investigations, prosecutions and trials; providing protection for victims and witnesses; managing the courtrooms, which encompasses the provision of interpretation, translation, transcription and security services; maintaining court records and archives; supporting participation, reparations and assistance for victims; guaranteeing legal aid and the rights of the Defence; providing general public information; ensuring the publicity of the proceedings and outreach to victims and affected communities; running the Detention Centre; and managing all Court premises and operations at Headquarters and at the external offices, including in the situation countries. The Rome Statute also mandated the establishment of a Trust Fund for Victims (TFV). The TFV is managed according to regulations decided by the Assembly of States Parties (“the Assembly”), and its Secretariat is a Major Programme in the Court’s budget. The TFV complements reparations awards made by the Chambers against convicted persons and implements other programmes for the benefit of victims.

3. The Court has prepared its Proposed Programme Budget for 2024 by focusing on the resources that are crucial to enabling the Court to respond appropriately to the increasing demands for justice and accountability in a greater number of situations of conflict and widespread violence worldwide.

4. 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 the Court’s work and priorities, the proposed budget 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 communities affected by 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.

5. Likewise, the budget proposal for 2024 has been developed with due regard for the risks faced by the Court and the related mitigating measures the Court has identified by the time of submission of this document.

6. The Court’s unstinting efforts to deliver on its mandate in cooperation with States Parties and other stakeholders have translated, in concrete terms, into a high volume of courtroom proceedings, investigative activities and reparations to victims. Given the complex circumstances faced by the Court, it has given careful consideration to 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 taken care in preparing its budget proposal to ensure 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 and the identification of savings and efficiencies.¹

7. The exceptionally high level of inflation affecting staff costs as well as non-staff costs, coupled with additional requirements to support developments in prosecutorial and judicial activities, including additional security-related pressures, will result in an unavoidable increase to the budget for 2024 over the budget for 2023.

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.*

8. 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 on Budget and Finance (“the Committee”) at its twenty-fifth session,² 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.

9. 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 and through partnerships with other accountability actors; and a more secure information environment for the Court’s operations.

10. In sum, this Proposed Programme Budget for 2024 sets out the budget requirements that must be met to respond to a number of positive operational developments for the Court as a whole and to cope with the exceptionally high inflationary pressures the Court is facing. The proposed budget increase presented is based on a sound assessment of the Court’s operational needs and is the result of careful efforts to absorb new costs where possible through reprioritization, reductions, savings and efficiencies, including a number of improvement exercises. The document thus reflects a thoroughly considered budget proposal prepared with due regard for responsible and disciplined budget planning and the resources required to enable the Court to deliver effectively on its mandate under the Rome Statute.

Table 1: Overview of the Proposed Programme Budget for 2024

Programme Budget 2024		2023 Approved Budget (thousands of euros)	Resource Changes		Proposed 2024 Budget (thousands of euros)
			Amount	%	
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

B. High-level Court-wide strategic budget priorities for 2024

11. The Court’s Principals, through the Coordination Council, have identified a number of strategic budget priorities for the Court’s activities in 2024. It is important to note that these priorities and activities reflect what can reasonably be planned and anticipated for 2024 at the time of writing, taking into account the degree of uncertainty intrinsic to the judicial nature of the Court’s mandate. Accordingly, the projections set out may subsequently be affected by the realities and continuously evolving context of the judicial and prosecutorial work of the Court.

12. In formulating the budget priorities and main cost drivers described in this proposal, the Principals have relied on the renewed basis afforded by the Court-wide strategic plan for 2023-2025. In doing so they have sought to ensure continuity and consistency between the Court’s corporate planning cycles for the purposes of strategic planning, risk management and budget planning. The goals set out in the strategic plan form the cornerstone of the Court’s planning approach and feature prominently in its budget planning for 2024.

² *Official Records ... Fourteenth session ... 2015* (ICC-ASP/14/20), vol. II, part B.3, para. 12.

13. Court-wide planning is complemented by the separate strategic plans developed by the Office of the Prosecutor (OTP), the Registry and the TFV, and it is further informed by the vision, strategic direction and independent judgment provided by the Court's leadership. 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.

14. As a direct consequence of the Court's overarching strategic objectives, the following areas have been identified as underpinning the prioritization of resource allocations and requirements for 2024, with a view to ensuring the Court's ability to deliver on its mandate:

1. Conduct and support fair and expeditious judicial proceedings

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

16. 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 in order to support judicial proceedings as these proceedings evolve.

17. 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.

18. 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 shorter trials, as already observed in *Abd-Al-Rahman*.

19. 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 will lead to an increase in activity at the pre-trial level and a potential concomitant increase in the level of required resources.

20. 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 reparations proceedings will follow.

21. 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.

22. 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 costs in line with the new policy, currently under review but expected to enter into force in 2024, of 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 for 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

23. Building on the renewed and holistic strategic planning initiative it has undertaken as part of the development of its strategic plan for 2023-2025, the OTP 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 OTP has sought to introduce changes to institutional and staffing structures and to increase its ability to draw on technical and technological tools; where necessary, it has requested additional resources in this programme budget.

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

Risk 1: The OTP is unable to deliver on core objectives across investigations and prosecutions.

Risk 2: The OTP is unable to engage effectively on the ground in situation countries, negatively impacting investigation and cooperation results.

Risk 3: The OTP is unable to deliver planned activities owing to insufficient operational, security and core support resources.

Risk 4: The OTP continues to rely disproportionately on testimonial evidence owing to insufficient forensic capacity and an inadequate analytical framework.

Risk 5: The OTP is unable to support the tracking and arrest of suspects at large, leading to ongoing commission of international crimes.

25. The OTP 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 OTP, 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 OTP in the period covered by previous strategic plans have not been sufficient to meet the legitimate expectations of stakeholders and ensure core mandate delivery.

26. As reflected above, the OTP 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.

27. The announcement, in December 2022, of completion of the investigative phase in the situations in the Central African Republic (CAR) II and Georgia reflects the OTP'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 in proceedings, based on familiarity with case matrices.

28. On the basis of current activities in 2023 and anticipated activities in 2024, the OTP will continue to require and prioritize resources in relation to those situations with cases at the pre-trial and trial phases, namely Darfur (Sudan), Mali, CAR II.a, 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 OTP 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.

29. The OTP is also introducing a more focused and efficient implementation of the preliminary examination function, with significant efforts made to reduce a number of long-pending situations under preliminary examination. As a result, the OTP is currently conducting preliminary examinations in three situations: Nigeria, Venezuela II and the Democratic Republic of the Congo (DRC) II. As part of its objectives for 2024, the OTP will make decisions on these and other matters presently under consideration. In line with this more targeted approach, it 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 OTP's pillar structure.

30. Building on those parameters, in addition to strengthening its field presence through the establishment of country offices or presences close to or in situation countries, the OTP must ensure capacity and flexibility to take rapid advantage of emerging investigative opportunities, including where there is a need for 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.

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

32. The additional staffing requirements set out in this year's budget proposal also reflect the overall strategic priority for the OTP of having investigators, analysts and other operational staff located close to or in situation countries so as to maximize the impact of their activities. The details of OTP planning and the strategic basis for resource requests are explained in the budget proposal for Major Programme II.

33. 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 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 Republic of the Philippines, Myanmar/Bangladesh, the State of 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.

34. 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 country office in Georgia, the downsizing of operations in the DRC (Bunia) and Côte d'Ivoire and the decision not to open 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 requirements are inevitably required in some instances, for example to meet the significant additional costs of the running of the Country Office (Ukraine), which were not included in the budget for 2023.

35. To take stock of the strategic implementation of the Registry's responsibilities in the countries where the Court operates and engage in an open discussion on the challenges faced and opportunities to further enhance the delivery of the Registry's services in the field and in situation countries with no field presence, the Registry held a workshop on external operations on 2 and 3 May 2023. The workshop involved the participation of Registry staff and the Registry's main clients and partners (the Judiciary, OTP, the Secretariat of the TFV, counsel, the Office of Internal Audit, the Staff Union Council and the ICC Bar Association).

It built on the lessons learned and the vast experience accumulated in recent years and resulted in a number of findings and conclusions. While most of those are pending further consideration and, where relevant, implementation, the present budget proposal already incorporates two major findings that transpired clearly from the workshop and whose implementation as of 2025 calls for their inclusion in this document.

36. The first is that budget resources pertaining to outreach, victim participation and reparations and security in the field needed to be reallocated from the budgets of individual country offices to the respective sections at Headquarters in order to provide greater workforce flexibility in the field by streamlining the utilization of Registry resources across the various situations and enabling the Registry to respond promptly to shifting priorities. This change leads to a nominal overall reduction in required resources in the field and a nominal increase in resources for some sections of the Registry at Headquarters. There is, however, no change in practice, as the staff working on outreach, victim participation and security in the field will continue to be located in the field. It is only the costs that are centralized at Headquarters for greater budgetary and staffing flexibility. Important benefits of this overall cost-neutral change are further detailed in the Registry's budget proposal.

37. The second finding from the two-day workshop on external operations which has been incorporated into the present proposal relates to the creation of a new section in the Registry, namely the Judicial Cooperation Support Section (JCSS). The recommendation from the workshop was that the Registry's contributions to judicial cooperation, in matters including asset freezing and arrest and surrender, should be reinforced and have a more prominent and strategic role in the Registry's operations. Improving judicial cooperation is a priority not just for the Registry but for the Court as a whole. Without adequate judicial cooperation, trials cannot take place. While the full rationale for the creation of JCSS is provided in the Registry narrative, it suffices to emphasize here that all the posts within the new section will be either transferred or repurposed from elsewhere within the Registry, as a clear sign of the Registry's commitment to reprioritize strategically by utilizing only its existing resources.

38. Furthermore, the Registry is 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 Republic of the Philippines, Myanmar/Bangladesh, the State of Palestine, Georgia and Ukraine. The Registry will also provide support for ongoing reparations proceedings, including support to the TFV in the implementation of reparations.

39. The TFV continues to implement reparations programmes. It will finish implementing the reparations in *Katanga* in the DRC in 2023. In 2024 it will continue to implement the reparations awarded to victims in *Lubanga* and will initiate the implementation of the reparations programme in *Ntaganda*. In Mali, the TFV expects to complete its reparations programme for victims in *Al-Mahdi* by mid-2024 at the latest, while awaiting a Chamber decision in the *Al-Hasan* case. In Uganda, a Trial Chamber order for reparations is pending in the *Ongwen* case. The order is expected in 2023 and will trigger planning and initial activities in the field. These programmes will be implemented through an in-country presence. The TFV's situation-related programmes for the benefit of victims will continue to be carried out in seven situation 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

40. 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.

41. The Court presented medium-term and long-term **capital replacement** plans in 2021. After review, 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 has updated the plan along the same lines, reflecting the minimum but necessary investments and taking into consideration inflation. The Proposed Programme Budget for 2024 focuses on minimum necessary investments, in compliance with the request made by the States.

42. With the end of the five-year cycle of the previous information technology/information management (IT/IM) strategy, and as the Court's requested capital replacements relating to its courtroom IT infrastructure, data centre and network were not made as originally planned in 2023, investments in **technology improvements** have been focused on previously unfunded capital replacements and projected capital replacements for the courtrooms, data centre and network – all essential to the Court's daily operations. The new IT/IM strategy for 2023-2025 has been introduced to support the Court's overall strategy with a 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 operating costs and strategic capital investments will be requested during the annual budget proposal. Further details are provided in Annex IX.

43. 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, including elected officials and judges, parties to the proceedings, Court staff and other interlocutors and partners. The recent threat assessments performed by the Court or on its behalf by relevant experts show an increasing and urgent need for additional protective measures to be put in place. This concern is unavoidably reflected in the increased security resources required for 2024.

44. The proposed programme budget also takes into account planned developments in the OTP's approach to voluntary contributions. As detailed in the report provided to the Committee earlier this year, the OTP Trust Fund for Advanced Technology and Specialized Capacity 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.

C. Overview of situations and cases in 2024

Situation in the Islamic Republic of Afghanistan

45. On 5 March 2020, the Appeals Chamber authorized the Prosecutor to commence an investigation into alleged crimes falling within the jurisdiction of the Court in relation to the situation in the Islamic Republic of Afghanistan.

46. On 27 September 2021, following the de facto change in government, the Prosecutor filed an application seeking authorization from Pre-Trial Chamber II to resume the OTP's investigation into the situation in Afghanistan, notwithstanding the former government's deferral request of 26 March 2020.

47. Following authorization by the Pre-Trial Chamber in November 2022, the OTP resumed its investigation into the situation, including the necessary operational planning and engagement with multiple national and international institutions. Representative incidents are being identified and the case theory further refined in keeping with the incoming evidence. The OTP's investigative activities, relating, *inter alia*, to alleged gender-based crimes and gender persecution, are projected to continue in 2024.

48. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in Afghanistan, having regard to the existing political and operational limitations.

Situation in the Republic of Burundi

49. On 9 November 2017, Pre-Trial Chamber III authorized the Prosecutor to open an investigation into crimes against humanity within the jurisdiction of the Court allegedly committed in Burundi or by nationals of Burundi outside Burundi from 26 April 2015 to 26 October 2017, the day before the withdrawal of Burundi from the Rome Statute became effective on 27 October 2017.

50. The investigation is progressing following the OTP's comprehensive analysis of the evidence collected, providing a basis for tangible action by the OTP. The OTP expects to advance to the next phase of its activities in 2024.

51. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in Burundi, having regard to the existing political and operational limitations.

Situations in the Central African Republic (II.a and II.b)

52. On 30 May 2014, the CAR referred to the Court the situation in its territory since 1 August 2012.

53. Investigations in the CAR II situation focus on crimes allegedly committed during renewed violence in the country from 2012 onwards, with a focus on the crimes allegedly committed by the different parties to the conflict, including (groups linked to) the Séléka (CAR II.a) and (groups linked to) the anti-Balaka (CAR II.b).

54. In relation to the latter, following investigative and cooperation efforts, two suspects were apprehended in 2018: Mr Alfred Yekatom and Mr Patrice-Edouard Ngaïssona. On 11 December 2019, Pre-Trial Chamber II partially confirmed the charges of war crimes and crimes against humanity against both individuals and committed them to trial. The trial opened on 16 February 2021 before Trial Chamber V and is expected to continue throughout 2024.

55. On 22 March 2022, Mr Maxime Jeoffroy Eli Mokom Gawaka made his first appearance before Pre-Trial Chamber II. The opening of the confirmation hearing is scheduled for 22 August 2023. Should the charges be confirmed, trial preparation is expected to start in November 2023 and the trial in the third quarter of 2024.

56. In relation to CAR II.a, the warrant of arrest for Mr Mahamat Said Abdel Kani, also known as "Mahamat Saïd Abdelkani" ("Mr Said"), was issued under seal on 7 January 2019 for war crimes and crimes against humanity allegedly committed in Bangui, CAR in 2013. Mr Said was surrendered to the Court on 24 January 2021. On 9 December 2021, Pre-Trial Chamber II partially confirmed the charges brought by the Prosecutor and committed him to trial. The trial opened on 26 September 2022 before Trial Chamber VI and is expected to continue throughout 2024. The trial proceedings are expected to generate appellate litigation.

57. On 16 December 2022, the Prosecutor announced the conclusion of the investigation phase in the situation in CAR II. Beyond the cases before the Court, the OTP will not pursue new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in that situation. The OTP will continue its complementarity and burden-sharing efforts in cooperation with the Special Criminal Court (SCC) in the CAR. Similarly, operational cooperation efforts will continue between the SCC and the Registry.

58. The TFV's assistance activities in the CAR that began in 2020 to address the harm suffered by victims will continue in 2024. Other activities by the TFV include preparation for eventual reparations orders in CAR-related cases.

Situation in the Republic of Côte d'Ivoire

59. On 3 October 2011, Pre-Trial Chamber III granted the Prosecutor's request to open an investigation *proprio motu* into the situation in Côte d'Ivoire with respect to alleged crimes within the Court's jurisdiction committed as of 28 November 2010. On 22 February 2012, Pre-Trial Chamber III decided to expand its authorization of the investigation in Côte d'Ivoire to include crimes within the jurisdiction of the Court allegedly committed between 19 September 2002 and 28 November 2010.

60. The OTP has been progressing its investigation while seeking to secure cooperation from national authorities and other stakeholders in accelerating that investigation. The OTP expects its activities to advance to the next phase following the production of tangible results in 2024.

61. Working under its mandate, for the benefit of victims, the TFV and three implementing partners continue for the fourth year to provide rehabilitation to address the harm suffered by victims in the situation.

Situation in Darfur (Sudan)

62. By resolution 1593 of 31 March 2005, the United Nations Security Council referred to the Court the situation in Darfur. An investigation was opened in June 2005.

63. Taking into account developments on the ground since August 2021, the OTP has been working to further advance cooperation with its investigations, create the conditions for a continuous presence of its staff in Sudan, and advance investigations in relation to suspects who remain at large. Execution of any of the outstanding warrants of arrests would generate significant additional activity before the Pre-Trial Chamber.

64. Mr Ali Muhammad Ali Abd-Al-Rahman made his initial appearance before the Court on 15 June 2020. On 9 July 2021, Pre-Trial Chamber II confirmed all the charges of war crimes and crimes against humanity brought against him and committed him to trial. On 5 April 2022, the trial in this case opened before Trial Chamber I; it is expected to continue throughout 2024. The trial proceedings are expected to generate litigation at appellate level. This represents the first trial before the Court stemming from a referral of a situation by the United Nations Security Council.

65. The OTP has been working intensively to accelerate further action with respect to this situation, *inter alia* by seeking to secure cooperation from the Sudanese authorities, to advance investigations in relation to suspects at large, and to conduct and support its case in the ongoing trial of Mr Abd-Al-Rahman. Efforts are anticipated to continue in 2024, with due regard for evolving circumstances. The outbreak of an armed conflict in April 2023 is anticipated to give rise to increased requirements from the OTP with respect to this investigation.

Situation in the Democratic Republic of the Congo

66. On 3 March 2004, the Government of the DRC referred to the Court the situation prevailing on its territory since 1 July 2002. The investigation in the situation has led to a number of cases, which have involved charges including the crimes against humanity of murder, rape and sexual slavery and the war crimes of murder, directing attacks against a civilian population, rape and sexual slavery, pillaging, and enlisting and conscripting children into armed conflict. A new referral was submitted to the OTP this year. The OTP intends to conduct an expeditious preliminary examination in order to assess, first, whether the scope of the new situation is sufficiently linked to the scope of the existing situation for the two to constitute a single situation.

67. Reparations proceedings are ongoing in *Ntaganda*. On 12 September 2022, on appeals by the Defence for Mr Bosco Ntaganda and the Legal Representative of one of the two groups of victims against the earlier reparations order of 8 March 2021, the Appeals Chamber directed the Trial Chamber to issue a revised reparations order. It is expected that the new reparations order will be issued in 2023 and that it will generate appeals activity in 2024. Trial Chamber II continues to hear any matters relating to the implementation of reparations in *Lubanga* and *Katanga*.

68. The OTP continues to engage with the DRC authorities and other stakeholders to encourage national proceedings to address serious crimes, with a new framework for cooperation and complementarity introduced following the Prosecutor's visit to the country in June 2023.

69. Through its partners, the TFV will continue to provide rehabilitation measures pursuant to its mandate for the benefit of victims to address the harm suffered by victims in this situation, in particular in the provinces of North and South Kivu and in Ituri. Implementation of reparations in *Lubanga* is expected to continue in 2024. In the *Ntaganda* case, preparation for reparations implementation will resume in 2023 pending the revised

reparations order that is expected to be issued in 2023; implementation is expected to start in 2024. The reparations programme in the *Katanga* case will be concluded in 2023.

Situation in Georgia

70. On 27 January 2016, following a preliminary examination of the situation prevailing in Georgia since 2008, and in the absence of effective proceedings at the national level, Pre-Trial Chamber I granted the Prosecutor authorization to commence an investigation into the situation in Georgia in relation to crimes falling within the Court's jurisdiction allegedly committed in and around South Ossetia between 1 July and 10 October 2008.

71. The investigation led the Prosecutor to file an application on 10 March 2022 seeking warrants for the arrest of three individuals suspected of war crimes. On 30 June 2022, Pre-Trial Chamber I issued the public redacted versions of the warrants for Mr Mikhail Mayramovich Mindzaev, Mr Gamlet Guchmazov and Mr David Georgiyevich Sanakoev. The execution of these warrants would generate significant additional activity before the Pre-Trial Chamber.

72. On 16 December 2022, the Prosecutor announced the conclusion of the investigation phase in the situation in Georgia. Beyond the cases pending before the Court, the OTP will not pursue new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in the situation. Efforts will focus on ensuring trial readiness in relation to the existing warrants, *inter alia* through measures under article 56, and on monitoring related developments.

73. In 2023, the TFV started a programme in Georgia providing rehabilitation to victims of crimes falling within the jurisdiction of the Court. The programme is expected to continue in 2024.

Situation in the Republic of Kenya

74. On 31 March 2010, Pre-Trial Chamber II authorized the Prosecutor to open an investigation *proprio motu* into the situation in the Republic of Kenya involving crimes against humanity within the jurisdiction of the Court allegedly committed between 2005 and 2009.

75. Warrants of arrest remain outstanding against Mr Walter Barasa and Mr Philip Kipkoech Bett for alleged offences against the administration of justice under article 70 of the Statute. The execution of these warrants would generate significant additional activity before the Pre-Trial Chamber.

76. In 2023, the TFV started a programme in Kenya providing rehabilitation to victims of crimes falling within the jurisdiction of the Court. The programme is expected to continue in 2024.

Situation in Libya

77. By resolution 1970 of 26 February 2011, the United Nations Security Council referred to the Prosecutor the situation in Libya as of 15 February 2011. On 3 March 2011, the OTP opened an investigation into the situation in Libya in relation to alleged crimes within the jurisdiction of the Court allegedly committed since 15 February 2011.

78. The warrant issued for the arrest of Saif Al-Islam Gaddafi remains outstanding. The execution of the warrant would generate significant additional activity before the Pre-Trial Chamber.

79. The investigation has thus far produced three cases, originally against five suspects, involving charges of crimes against humanity and war crimes. The warrants issued for the arrest of suspects in the situation in Libya remain unexecuted.

80. Despite the challenging security and political situation in Libya, the OTP has continued to make progress on existing and potential cases and continues to collect, receive and process evidence concerning alleged crimes.

81. The OTP continues to implement its renewed strategy for accelerated action based on its comprehensive assessment of progress achieved in the investigation and challenges faced. The OTP is pursuing various active lines of inquiry into alleged crimes. It plans to

continue those lines of inquiry in 2024 with efforts including missions to Libya and other countries, alongside cooperation in the Joint Team aimed at supporting investigations into crimes against migrants and refugees in Libya.

82. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in Libya, having regard to the existing political and operational limitations.

Situation in the Republic of Mali

83. On 13 July 2012, the Government of Mali referred to the Court the situation prevailing on its territory since January 2012. After conducting a preliminary examination of the situation, the OTP opened an investigation on 16 January 2013 into alleged crimes committed on the territory of Mali since January 2012.

84. Mr Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud was surrendered to the Court on 31 March 2018 and the confirmation hearing took place from 8 to 17 July 2019. The trial opened on 14 July 2020 and is currently ongoing. The closing arguments were held in May 2023 and the Chamber is now deliberating on the judgment. The judgment drafting phase is expected to continue through the first quarter of 2024. Subsequently, the case is expected to generate appeals activity.

85. The OTP has been conducting investigative activities in support of the ongoing trial and closely monitoring developments and incidents on the ground, including reports of atrocity crimes in this situation and the wider Sahel region. The OTP expects to be in a position to take action in relation to key lines of inquiry moving forward. The OTP will also seek to explore further options to reinforce the impact of its activities in the situation in Mali, including by developing synergies with the Malian national justice system and other partners for purposes of complementarity.

86. In 2022, the TFV started a programme to provide rehabilitation to victims of crimes falling within the jurisdiction of the Court, in particular in and around Gao and Mopti, Mali. At the end of 2023, the TFV started an assistance programme in Mali.

87. Trial Chamber VIII continues to hear any matters relating to the implementation of the reparations in *Al Mahdi*. In line with the Trial Chamber's order for reparations, the TFV expects to complete delivery of the individual, symbolic and collective reparations to victims and the community of Timbuktu by mid-2024.

Situation in the People's Republic of Bangladesh/Republic of the Union of Myanmar

88. On 14 November 2019, Pre-Trial Chamber III, acting on the Prosecutor's request of 4 July 2019, authorized the Prosecutor to proceed with an investigation into alleged crimes within the Court's jurisdiction in the situation in the People's Republic of Bangladesh/Republic of the Union of Myanmar.

89. The OTP's investigation remains ongoing with due regard for the scale of the crimes and is progressing steadily, with regular missions, efforts to accelerate the collection and analysis of evidence and initiatives aimed at strengthening engagement and cooperation with partners in the region. The investigation in this situation has been dynamic, including in the conduct of interviews with witnesses in Bangladesh, given the almost permanent presence of investigators in that area. The investigation is expected to continue in 2024.

90. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in Bangladesh, having regard to the existing political and operational limitations.

Situation in the State of Palestine

91. On 1 January 2015, the Government of the State of Palestine lodged a declaration under article 12(3) of the Rome Statute accepting the jurisdiction of the Court over alleged crimes committed "in the occupied Palestinian territory, including East Jerusalem, since June 13, 2014". On 2 January 2015, the State of Palestine acceded to the Rome Statute by depositing its instrument of accession with the UN Secretary-General. The Rome Statute entered into force for the State of Palestine on 1 April 2015.

92. On 3 March 2021, the former Prosecutor announced the opening of an investigation into the situation in the State of Palestine. This followed Pre-Trial Chamber I's decision of 5 February 2021 that the Court could exercise jurisdiction in the situation and, by majority, that its territorial jurisdiction in the situation extended to Gaza and the West Bank, including East Jerusalem.

93. The OTP's investigation is ongoing and will continue in 2024. It encompasses alleged conduct by all sides that may amount to Rome Statute crimes committed since 13 June 2014 in the relevant territory. The OTP continues to closely monitor the situation and to collect, preserve and analyse information, communications and evidence from various national and international sources.

94. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in the State of Palestine, having regard to the existing political and operational limitations.

Situation in the Republic of the Philippines

95. On 15 September 2021, Pre-Trial Chamber I authorized the Prosecutor to commence an investigation into crimes within the jurisdiction of the Court allegedly committed on the territory of the Republic of the Philippines ("Philippines") between 1 November 2011 and 16 March 2019, in the context of the so-called "war on drugs" campaign.

96. On 18 November 2021, the Prosecutor informed the Pre-Trial Chamber that on 10 November 2021 the Philippines had requested that he defer to the Philippines' "investigations and proceedings" relating to its nationals or others within its jurisdiction "with respect to the alleged crimes against humanity of murder under article 7(1)(a) of the Statute 'committed throughout the Philippines between 1 July 2016 and 16 March 2019 in the context of the so-called "war on drugs" campaign, as well as in the Davao area between 1 November 2011 and 30 June 2016'".

97. Following the decision of Pre-Trial Chamber I of 26 January 2023, the OTP resumed its planning and investigative activities, while at the same time engaging in litigation before the Appeals Chamber following the appeal lodged by the authorities of the Philippines. The OTP expects the investigation to continue throughout 2024.

98. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in the Philippines, having regard to the existing political and operational limitations.

Situation in the Republic of Uganda

99. On 16 December 2003, the Government of Uganda referred to the Court the situation prevailing on its territory since 1 July 2002 concerning the Lord's Resistance Army (LRA).

100. On 29 July 2004, the OTP opened an extended investigation into the situation concerning Northern Uganda, with a focus on alleged war crimes and crimes against humanity, irrespective of the perpetrator. On 8 July 2005, Pre-Trial Chamber II issued warrants of arrest under seal for top LRA commanders, namely Joseph Kony, Vincent Otti, Raska Lukwiya, Okot Odhiambo and Dominic Ongwen, on charges of crimes against humanity and war crimes. The Chamber terminated proceedings against Raska Lukwiya and Okot Odhiambo following their deaths. The warrants of arrest for Mr Kony and Mr Otti remain unexecuted.

101. On 6 May 2021, Trial Chamber IX sentenced Mr Ongwen to 25 years' imprisonment, following the trial judgment in which the Chamber found him guilty of a total of 61 crimes. In 2023, the Appeals Chamber confirmed the conviction and the sentence, which are now final. Reparations proceedings are ongoing before Trial Chamber IX, likely to be followed by the implementation of reparations by the TFV as well as possible appeals activity in 2024.

102. On 24 November 2022, the Prosecutor filed a request before Pre-Trial Chamber II seeking authorization for a hearing to confirm the charges against Joseph Kony in absentia. Resources will continue to be allocated to this case, pending the decision of Pre-Trial Chamber II. If the request is granted, a confirmation hearing may be held in 2024.

103. Acting under its mandate for the benefit of victims, the TFV will continue in 2024 to run its rehabilitation programme providing, in particular, remedial surgery and prosthetics, as well as psychosocial support and trauma-based counselling, to victims in Northern Uganda. Preparations for the implementation of the reparations programme in the *Ongwen* case will begin in 2024.

Situation in Ukraine

104. On 28 February 2022, the Prosecutor announced that he would seek authorization to open an investigation into the situation in Ukraine based on the OTP's earlier conclusions from its preliminary examination and encompassing any new alleged crimes falling within the jurisdiction of the Court.

105. On 2 March 2022, the Prosecutor announced that he had proceeded to open an investigation on the basis of referrals by 39 States Parties. The number of referring States Parties has since increased to 43. In accordance with the overall jurisdictional parameters set by the referrals, and without prejudice to the ultimate focus of the investigation, the scope of the situation encompasses any past or present allegations of war crimes, crimes against humanity or genocide committed on any part of the territory of Ukraine by any person from 21 November 2013 onwards.

106. On 17 March 2023, Pre-Trial Chamber II issued warrants of arrest, on the application of the Prosecutor, for Mr Vladimir Vladimirovich Putin and Ms Maria Alekseyevna Lvova-Belova. These warrants are pending; if executed, they would generate significant new activity before the Pre-Trial Chamber.

107. The OTP has engaged actively on the ground in Ukraine and in the region, with a nearly continuous presence in Ukraine since May 2022. It has pursued significant cooperation and coordination efforts with a variety of domestic and international stakeholders. Following the issuance of the Court's first two warrants of arrest in relation to this situation, the OTP continues to develop multiple, interconnected lines of investigation, which are expected to continue into 2024. This work will continue to build on the productive cooperation with the Office of the Prosecutor-General of Ukraine and other domestic authorities. The establishment of a field office in Kyiv is anticipated to allow the OTP to further accelerate this work and will require the allocation of staff.

108. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in Ukraine, having regard to the existing political and operational limitations and domestic initiatives in this regard.

Situation in the Bolivarian Republic of Venezuela I

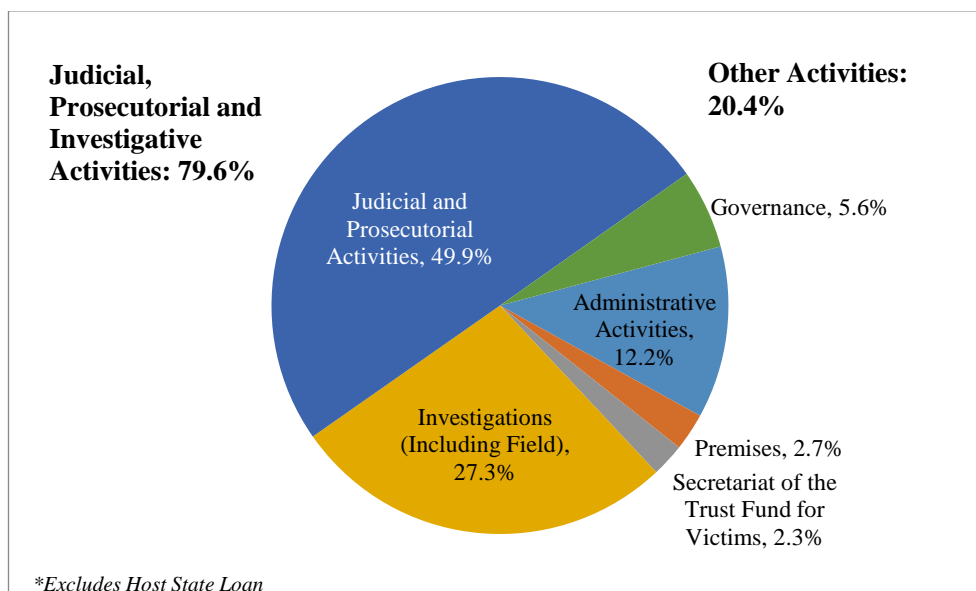
109. On 20 April 2022, the Prosecutor notified the Pre-Trial Chamber that on 16 April 2021 the Government of Venezuela had requested that he defer his investigation "in favour of the actions carried out by the appropriate national authorities of Venezuela". Pre-Trial Chamber I issued its decision in relation to the request on 27 June 2023, authorizing the OTP to resume the investigation. That decision is very likely to create appeals activity which will spill over into 2024. The OTP meanwhile continues to engage with the authorities while pursuing work to resume its investigative activities. In June 2023, a memorandum of understanding establishing an in-country OTP office was concluded between the OTP and the Government of Venezuela.

110. The TFV Board of Directors will give consideration in 2024 to the feasibility of initiating programmes for the benefit of victims in the situation in Venezuela, having regard to the existing political and operational limitations.

D. Macroanalysis and multi-year outlook

111. The following chart breaks down the Court's Proposed Programme Budget for 2024 by type of activity. Operations under "Judicial, Prosecutorial and Investigative Activities" are the main drivers of the Court's Proposed Programme Budget for 2024, amounting to 79.6 per cent of the total budget. "Other Activities" (20.4 per cent) comprise administrative functions (12.2 per cent), governance (5.6 per cent) and maintenance costs related to the Court's premises (2.7 per cent). Estimates related to the interest on the Host State Loan for the Court's permanent premises are excluded from the macroanalysis.

112. “Judicial and Prosecutorial Activities” (49.9 per cent) include, among other items, support to victims and witnesses, legal aid, information technology, language services and support for reparations activities provided by the Registry. These resources are required for the conduct and support of judicial proceedings. Activities under “Investigations (Including Field)” are estimated at 27.3 per cent and relate to the active investigations to be carried out by the OTP, including activities in the field. Activities under “Secretariat of the Trust Fund for Victims” (2.3 per cent), relate to the enhancement of that body’s organizational capacity to ensure that it can implement its mandates and activities, including the implementation of reparations.



113. “Other Activities” include administrative functions, governance and maintenance costs related to the Court’s premises. The Secretariat of the Assembly, the Independent Oversight Mechanism, the Office of Internal Audit and a small part of the Registry (the Court’s Liaison Office to the United Nations in New York and funds related to the Focal Point for Gender Equality and the Ombudsperson) are grouped under “Governance”.

1. Multi-year outlook

114. Discussions are ongoing between the Court and the Committee regarding the development of reliable multi-year projections of the Court’s future budget requirements. After discussion during the Committee’s thirty-ninth and forty-first sessions, it was understood that the main challenges in that regard lay in the judicial nature of the institution and the budgetary assumptions underpinning its resource requirements, as the Court currently builds its budget by proposing resources for foreseeable activities, leaving anything that poses a certain degree of uncertainty outside the programme budget. While this methodology ensures that all budget requirements are based fully on reliable projections, it also limits the Court’s flexibility to address developments outside the judicial or prosecutorial assumptions. This means that, as resources are identified in terms only of what is foreseeable, any unknown variation in judicial or prosecutorial developments will likely have an impact on resources.

115. Efforts are nevertheless ongoing to implement a system that will provide a useful overview of known future-year budget requirements which are not impacted by possible judicial or prosecutorial developments in the following years or by events that the Court cannot foresee or whose effect it cannot accurately estimate. The Court already identifies specific costs, projects or activities that may have a multi-year dimension. This is the case, for example, of multi-year projects, which in and of themselves are built with the aim of anticipating the resource developments required to sustain them over a certain number of years. Recently, such projects have included the multi-year IT/IM strategies and the implementation of International Public Sector Accounting Standards. Similarly, maintenance of the premises and capital replacements are also projected into the medium term, offering predictability in estimated future investments. In addition, office running costs linked to a number of service contracts can also be forecast, building in elements such as inflation, as well as possible trends in savings linked to procurements efforts.

116. As a consequence, and by way of an initial effort to quantify the multi-year impact of budget requirements, additional information was requested from all managers in preparing the present Proposed Programme Budget for 2024. They were asked to identify known recurrent costs for 2025, and each commitment item put forward by managers had to take into account the length of the contractual engagement that would be created were the resources to be granted. The following table provides a high-level Court-wide overview of the result of this exercise. Additional work will continue in the coming year to ensure more granularity in the result and stronger control over data input. Nonetheless, the result of the current exercise already provides an indication of recurring commitments for approximately 95 per cent of the Court's resources. The Court will continue discussion with the Committee on this matter in future sessions.

Table 2: overview of expected 2025 recurrent resources

Commitment	2023 Approved Budget	2024 Proposed Budget	Expected 2025 recurrent resources
<i>Judges</i>	5,662.2	6,966.4	6,966.4
Professional staff	75,341.3	85,887.5	85,887.5
General Service staff	26,144.0	28,017.9	28,017.9
<i>Subtotal staff</i>	<i>101,485.3</i>	<i>113,905.4</i>	<i>113,905.4</i>
General temporary assistance	26,167.8	31,972.2	31,212.0
Individual contractors	730.6	1,667.2	1,667.2
Temporary assistance for meetings	1,644.0	1,581.5	387.6
Overtime	354.7	663.7	663.7
<i>Subtotal other staff</i>	<i>28,897.1</i>	<i>35,884.6</i>	<i>33,930.5</i>
Travel	4,432.4	5,794.3	2,097.3
Hospitality	33.0	32.0	32.0
Contractual services	3,031.9	4,429.7	2,905.1
Training	637.9	968.3	808.0
Consultants	712.3	1,066.9	761.7
Counsel for defence	4,722.9	5,457.4	5,257.4
Counsel for victims	2,218.0	1,786.5	1,786.5
General operating expenses	15,814.4	18,032.2	17,340.8
Supplies and materials	1,043.2	1,252.0	1,119.4
Furniture and equipment	958.6	1,251.3	375.0
<i>Subtotal non-staff</i>	<i>33,604.6</i>	<i>40,070.6</i>	<i>32,483.2</i>
Total	169,649.2	196,827.0	187,285.5
<i>Host State Loan</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>3,585.1</i>
Total Including Host State Loan	173,234.3	200,412.1	190,870.6

E. Savings and efficiencies

117. 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.³ 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.⁴ Savings and efficiencies have since been reported in all programme budgets from the 2018 budget onwards.⁵

118. At its twenty-first session in December 2022, the Assembly renewed its request for the Court to present proposed increases above the level of the 2023 approved budget only when necessary for the purpose of mandated activities and after all possible steps have been

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

⁴ *Official Records ... Fifteenth session ... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, Section L, para. 2.

⁵ *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; ICC-ASP/20/10, paras. 34-38; ICC-ASP-21/10, paras. 99-102.

taken to finance such increases through savings and efficiencies.⁶ The following four categories to be employed in the savings and efficiencies report were agreed in previous years and continue to be used:

- a. *Savings* (two subcategories): (i) costs incurred in the previous/current financial period and no longer appearing in the following programme budget, resulting in a reduction in the baseline; and (ii) cost increases avoided through newly introduced policies, procedures and/or negotiations with suppliers or service providers, resulting in the same baseline;
- b. *Efficiencies*: activities which limit or avoid requests for additional resources and/or provide increased productivity, resulting in the same baseline and avoiding any increase in costs;
- c. *Non-recurrent costs*: one-off decreases in resource requirements due to non-continuation of activities, resulting in a reduction in the baseline; and
- d. *Additional cost reductions*: workload-related changes resulting in a reduction in the baseline.

119. One of the Court's main strategic goals remains the promotion of a culture of continuous improvement with a view to engaging staff in the identification and implementation of savings and efficiencies, a practice welcomed by the Assembly.⁷ Consequently, as indicated in last year's proposed budget document,⁸ it has become increasingly difficult to differentiate between, on the one hand "savings and efficiencies" initiatives to be reported as one-off efforts in the proposed budget annex and, on the other, structural good managerial practices leading to long-term improvements. The Court closely follows all judicial and investigatory developments so as to be able to take advantage of its inherent flexibility to redeploy resources when possible or abolish and cancel others when they are no longer required and redeployment is not an option.

120. Table 3 below summarizes the savings and efficiencies achieved in 2023 and anticipated in the Proposed Programme Budget for 2024, according to the categories above. All initiatives are described in detail in Annex XIV. The Court has achieved organization-wide savings and efficiencies in the amount of €3,072.8 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 and taking into account non-recurrent costs and additional cost reductions, amounts to €2,383.2 thousand.

Table 3: Total savings and efficiencies for 2024 (thousands of euros)

Major Programme	Category	2023 Costs Avoided (Baseline Maintained)	2023 Efficiencies	2024 Reduction in Baseline
I - Judiciary	Savings	-	-	31.7
II - Office of the Prosecutor	Efficiencies	-	369.7	-
	Savings	41.0	-	1,173.0
	Non-recurrent costs	-	-	82.1
III - Registry	Additional cost reduction	-	-	407.4
	Efficiencies	-	34.4	-
	Savings	244.6	-	456.5
	Non-recurrent costs	-	-	40.4
IV - Secretariat of the ASP	Non-recurrent costs	-	-	105.7
VI - Secretariat of the TFV	Non-recurrent costs	-	-	86.4
Court-wide Total		285.6	404.1	2,383.2

⁶ *Official Records ... Twenty-first session ... 2022* (ICC-ASP/21/20/Advance version), vol. I, part III, ICC-ASP/21/Res.1, Section K, para. 1.

⁷ *Official Records ... Twenty-first session ... 2022* (ICC-ASP/21/20/Advance version), vol. I, part III, ICC-ASP/21/Res.1, Section K, para. 6.

⁸ ICC-ASP/21/10, para. 101.

Table 4: Total Court: Proposed budget for 2024

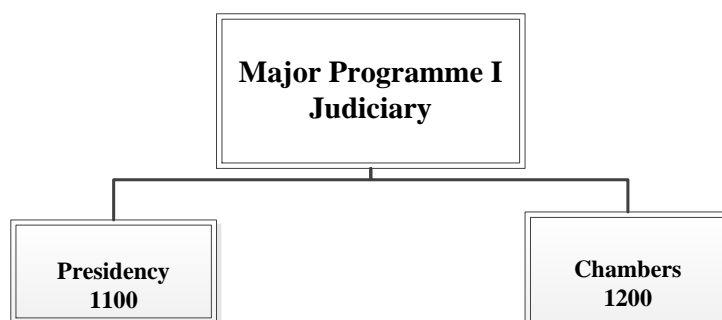
ICC	2022 Expenditures (thousands of euros)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	5,261.8	-	5,261.8	5,662.2	1,304.2	23.0	6,966.4
Professional staff				75,341.3	10,546.2	14.0	85,887.5
General Service staff				26,144.0	1,873.9	7.2	28,017.9
<i>Subtotal staff</i>	97,558.9	-	97,558.9	101,485.3	12,420.1	12.2	113,905.4
General temporary assistance	16,772.0	742.3	17,514.3	26,167.8	5,804.4	22.2	31,972.2
Individual contractors	812.4	421.1	1,233.5	730.6	936.6	128.2	1,667.2
Temporary assistance for meetings	1,622.9	274.8	1,897.7	1,644.0	(62.5)	(3.8)	1,581.5
Overtime	217.9	6.5	224.4	354.7	309.0	87.1	663.7
<i>Subtotal other staff</i>	19,425.2	1,444.7	20,869.9	28,897.1	6,987.5	24.2	35,884.6
Travel	3,042.5	389.0	3,431.5	4,432.4	1,361.9	30.7	5,794.3
Hospitality	14.3	-	14.3	33.0	(1.0)	(3.0)	32.0
Contractual services	2,533.1	532.4	3,065.5	3,031.9	1,397.8	46.1	4,429.7
Training	294.4	-	294.4	637.9	330.4	51.8	968.3
Consultants	761.4	106.0	867.4	712.3	354.6	49.8	1,066.9
Counsel for defence	4,221.4	423.3	4,644.7	4,722.9	734.5	15.6	5,457.4
Counsel for victims	1,719.2	-	1,719.2	2,218.0	(431.5)	(19.5)	1,786.5
General operating expenses	13,814.2	956.5	14,770.7	15,814.4	2,217.8	14.0	18,032.2
Supplies and materials	783.8	97.9	881.7	1,043.2	208.8	20.0	1,252.0
Furniture and equipment	783.6	119.1	902.7	958.6	292.7	30.5	1,251.3
<i>Subtotal non-staff</i>	27,968.0	2,624.0	30,592.0	33,604.6	6,466.0	19.2	40,070.6
Total	150,213.8	4,068.7	154,282.5	169,649.2	27,177.8	16.0	196,827.0
<i>Host State Loan</i>	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1
Total Including Host State Loan	153,799.0	4,068.7	157,867.7	173,234.3	27,177.8	15.7	200,412.1

Table 5: Total Court: Proposed staffing for 2024

ICC	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	1	3	-	9	44	92	191	191	28	559	-	18	391	409	968
New	-	-	-	-	2	2	5	13	1	23	-	-	3	3	26
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	(1)	3	(2)	-	-	-	-	-	-	-	-
Returned	-	-	-	-	(1)	-	(1)	(1)	(1)	(4)	-	-	(10)	(10)	(14)
2024 Proposed	1	3	-	9	44	97	193	203	28	578	-	18	384	402	980
GTA Positions (FTE)															
Approved 2023	-	-	-	-	1.79	10.04	46.58	76.66	18.00	153.08	0.75	16.01	82.59	99.35	252.42
Continued	-	-	-	-	2.04	10.04	45.25	78.25	15.75	151.33	1.00	5.00	61.75	67.75	219.08
New	-	-	-	-	1.50	4.50	13.58	26.00	2.00	47.58	1.67	5.53	33.58	40.78	88.36
Redeployed	-	-	-	-	-	-	0.25	-	-	0.25	-	-	-	-	0.25
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	(1.00)	(4.00)	(11.00)	(1.00)	(18.00)	-	-	(3.00)	(3.00)	(21.00)
2024 Proposed	-	-	-	-	2.54	13.54	55.08	93.25	16.75	181.17	2.67	10.53	92.33	105.53	286.69

II. Proposed Programme Budget for 2024

A. Major Programme I: Judiciary



Introduction

121. Major Programme I is composed of the Presidency and the Chambers.

122. The Presidency's three primary areas of responsibility are: legal/judicial functions, external relations and administration. The primary responsibility of the Chambers is to conduct judicial proceedings. In 2024, the Judiciary will continue its efforts to enhance the efficiency and consistency of proceedings before the Court, strengthen the cooperation of States Parties and use the available resources flexibly and efficiently. In parallel, work will continue on the implementation of both the Court-wide and the Judiciary-specific recommendations generated by the Independent Expert Review (IER).

123. The budget for Major Programme I is based on the judicial activities required under the Court's budget assumptions for 2024, which were determined as part of an inter-organ effort. In this regard, Major Programme I has prepared its budget for 2024 by focusing on the resources required to run and support judicial proceedings while considering all possible savings and efficiencies. This, combined with the consequences of global inflationary pressures, has resulted in an increase of €2,523.9 thousand for Major Programme I as compared with the approved budget for 2023. It is important to recall in this regard, and in line with the Court's budget practices, that the priorities and assumptions on which this proposal is built reflect what can reasonably be anticipated for 2024 at the time of writing. In the light of the usual challenges presented by the unpredictability of judicial proceedings, the resources that will actually be required may subsequently be affected by the realities of the Court's judicial and prosecutorial work.

124. The need for the Presidency and the Chambers to discharge their respective mandates in full is paramount. The resources requested are crucial to ensuring that the essential operations of the Judiciary, including the conduct of fair and expeditious pre-trial, trial and appeal proceedings before the Chambers, proceed without unnecessary delay, in accordance with the Rome Statute.

Table 6: Major Programme I: Proposed budget for 2024

Judiciary	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	5,261.8	-	5,261.8	5,662.2	1,304.2	23.0	6,966.4
Professional staff				5,437.8	490.6	9.0	5,928.4
General Service staff				924.4	46.6	5.0	971.0
<i>Subtotal staff</i>	5,676.6	-	5,676.6	6,362.2	537.2	8.4	6,899.4
General temporary assistance	1,220.5	175.9	1,396.4	2,209.3	577.6	26.1	2,786.9
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,220.5	175.9	1,396.4	2,209.3	577.6	26.1	2,786.9
Travel	76.1	-	76.1	75.2	99.9	132.8	175.1
Hospitality	1.6	-	1.6	11.0	-	-	11.0
Contractual services	-	-	-	-	-	-	-
Training	19.8	-	19.8	27.8	5.0	18.0	32.8
Consultants	-	-	-	5.0	-	-	5.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	97.5	-	97.5	119.0	104.9	88.2	223.9
Total	12,256.4	175.9	12,432.3	14,352.7	2,523.9	17.6	16,876.6

Table 7: Major Programme I: Proposed staffing for 2024

I	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	-	3	3	21	12	-	39	1	11	12	51
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	(1)	1	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	2	4	21	12	-	39	1	11	12	51
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	1.00	17.50	-	18.50	-	-	-	18.50
Continued	-	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	19.00
New	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-	2.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	-	-	1.00	20.00	-	21.00	-	-	-	21.00

1. Programme 1100: The Presidency

Introduction

125. The Presidency bears overall responsibility for the proper administration of the Court (with the exception of the Office of the Prosecutor). Its three primary areas of responsibility are: legal/judicial functions, external relations and administration.

- a. Legal: the Presidency carries out the legal and judicial functions vested in it by the Rome Statute framework. These include preparation and approval of Court-wide administrative issuances; review of certain decisions of the Registrar; timely assignment of situations and constitution of Chambers;⁹ procedural and substantive coordination of judicial plenary sessions, retreats and meetings; and furtherance of international cooperation under Part IX of the Rome Statute, inter alia through the negotiation and conclusion of Court-wide cooperation agreements with States and arrangements for the enforcement of sentences of imprisonment and fines under Part X of the Rome Statute.¹⁰
- b. External relations: the Presidency builds and maintains relations with States, the Assembly and its subsidiary bodies, intergovernmental organizations, international and regional courts and civil society in order to enhance cooperation with, awareness of and support for the Court.¹¹ As the public face of the Court, the President (or the Vice-Presidents, on his or her behalf) engages with senior representatives of such entities and delivers speeches, gives interviews and issues public statements on pertinent issues concerning the Court. The Presidency also leads the inter-organ coordination of Court-wide external relations matters and steers the Court's efforts to promote the universal ratification of the Rome Statute.
- c. Administrative: the Presidency provides strategic leadership and coordinates with the other organs of the Court on matters of common concern such as strategic management and planning, risk management, audits and budget management; organizes and facilitates meetings of the Coordination Council and participates in various inter-organ working groups of the Court; discharges the administrative functions of the Judiciary; and sends representation to all subsidiary bodies of the Assembly on matters related to Assembly oversight of the Court's administration, as provided by the Rome Statute.

Presidency objectives

126. The Presidency's objectives are:

- (i) within its areas of responsibility, to contribute to supporting the Chambers in the efficient conduct of pre-trial, trial and appeal proceedings;
- (ii) to engage in effective Court-wide efforts regarding international cooperation and to discharge all its responsibilities related to the enforcement of sentences of imprisonment and fines, as provided under Parts IX and X of the Rome Statute;
- (iii) to advance the review of judicial processes – focusing on procedures at the trial preparation and hearing stages, victim processes and the conclusion of trials and appeals – in consultation with States Parties, participants and other stakeholders, as appropriate;

⁹ In line with Strategic Goal 1 of the ICC Strategic Plan 2023-2025: "Increase the expeditiousness and efficiency of the Court's core activities (preliminary examinations, investigations, trials and reparations) while preserving the independence, fairness and highest legal standards and quality of its proceedings, and protecting the safety and well-being of the persons involved, in particular victims and witnesses."

¹⁰ In line with Strategic Goal 4 of the ICC Strategic Plan 2023-2025: "Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings."

¹¹ In line with Strategic Goal 4, paragraph 45 of the ICC Strategic Plan 2023-2025: "Envisaging a more effective and stronger mechanism for cooperation, the Court will continue to exchange with States Parties and other stakeholders on how to implement shared responsibility under the Rome Statute for ending impunity for the most serious crimes. Partnerships with international, regional and local organizations, civil society, media and academia will be strengthened to form a broader network working towards achieving universality."

- (iv) together with the other organs, to further improve dialogue between the Court, the Assembly and its subsidiary bodies;
- (v) to build trust in the Court among States, international and regional organizations, NGOs and other key partners and stakeholders; to encourage effective cooperation with the Court; to use all opportunities to highlight and underscore to non-States Parties the benefits of joining the Court; and to conclude relevant agreements with States;
- (vi) to ensure effective resource management, including by identifying and implementing further efficiency measures and improving the management of staff performance; and to operate in line with appropriate performance indicators for judicial processes and relevant judicial support;
- (vii) to further improve the Court's budget processes as part of a Court-wide effort;
- (viii) to ensure effective risk management; and
- (ix) to fully integrate the relevant strategic goals from the ICC Strategic Plan 2023-2025 into the functioning of the Presidency, in particular goals 1 and 4 on cooperation and complementarity and goals 6 to 9 on organizational performance.

Judicial priorities – cooperation and transparency

127. The Presidency will continue working to enhance and encourage the cooperation of States Parties with the Court. Robust and effective State support is essential to the effective discharge of the Court's mandate. States give weight and effect to the Court's work by implementing its decisions (for example, executing warrants of arrest), providing financial and logistical support and enforcing sentences. The Presidency will continue its efforts to fortify its relationships with States Parties, in pursuit of the Court's mandate to hold to account those who commit the most serious crimes of concern to the international community as a whole. A key component of those efforts will be to continue close, attentive engagement in the implementation of both Court-wide and Judiciary-specific IER recommendations.

128. The Presidency will spearhead efforts, rooted in the Court's standards of ethical conduct, to promote a culture of fiscal responsibility, transparency and accountability that inspires trust in the Judiciary and in the Court as a whole, both internally and externally. These efforts will aim to provide States Parties, the public and other key partners and stakeholders with the full picture of how the Court operates – subject to the necessary confidentiality considerations.

Judicial priorities – delivering justice

129. The Judiciary's workload is expected to remain high in 2024. The main judicial priority for the Presidency will be to focus on the effective and efficient use of resources to ensure that it delivers on its core mandate expeditiously and expediently. This will entail continuing the flexible use of resources to facilitate the smooth conduct of pre-trial, trial and appeal proceedings and the discharge of the Presidency's important responsibility to ensure the proper administration of the Court.

130. A key component of this process will be the annual judicial retreats and the regular meetings of the judges organized by the Presidency. These provide the ideal forum to concentrate efforts to refine and set out new best practices to improve the Judiciary's ability to carry out its core mandate.

Budget resources

€1,682.7 thousand

131. The requested amount has increased by €213.4 thousand (14.5 per cent) as compared with the 2023 Approved Programme Budget. This increase is due to the global increase in inflation rates, which has an impact on recurrent and fixed costs, and to increases in staff entitlements linked to the United Nations Common System. The requested number of posts remains identical to the number of posts in 2023.

*Presidency allowances**€28.0 thousand*

132. The Proposed Programme Budget for 2024 includes €28.0 thousand to cover the special allowance of the President¹² and that of the First or Second Vice-President when acting as President.¹³ The regular remuneration of the Presidency's three members is included in Programme 1200.

Staff resources**€1,457.3 thousand**

133. The amount requested for established posts has increased by €113.5 thousand (8.4 per cent). The Presidency comprises 11 established posts, all of which are recurrent.

134. Established posts: Professional and General Service €1,457.3 thousand

135. The Presidency staff is led by a Chef de Cabinet to the President (P-5) who is responsible for staff management, strategic planning and guidance and for representing the Presidency at strategic, senior and working levels at inter-organ and external meetings. The Chef de Cabinet manages the three teams covering the Presidency's three areas of responsibility: legal/judicial functions, external relations and administration. The legal/judicial functions team consists of the Head, Legal and Enforcement Unit (P-4), one Legal Officer (P-3) and one Associate Legal Officer (P-2). The external relations team is composed of one External Relations Adviser (P-3) and one Administrative Assistant (External Relations) (GS-OL). The administrative team consists of one Policy and Administration Adviser (P-3) and one Associate Administration Officer (P-2). The remaining Presidency staff consists of one Personal Assistant to the President (GS-PL), one Administrative Coordinator to the Judiciary (GS-OL) and one Administrative Assistant (GS-OL) assigned to the Chef de Cabinet, who provide a wide range of administrative and logistical support.

Non-staff resources**€197.4 thousand**

136. Non-staff resources are required for travel, hospitality, training and consultants. The proposed amount has increased by €99.9 thousand (102.5 per cent). This amount includes funds to cover increased travel during the first year of the new Presidency for the purpose of engaging intensively with States Parties and international and regional organizations. Additional funds are required to cover the travel (and related) costs of newly-elected judges coming to the Court to make their solemn undertaking and attend a two-week induction programme. The amounts for hospitality, training and consultants remain the same as those approved for 2023.

*Travel**€175.1 thousand*

137. The requested amount has increased by €99.9 thousand (132.8 per cent) as compared with the level approved for 2023. In 2024, the President (or the Vice-Presidents, on his or her behalf) will continue engaging with States, international and regional organizations, civil society, media and academia, professional associations and other stakeholders. These interactions will help to further foster political support,¹⁴ develop modalities of cooperation and form a broader network aimed at achieving universality. Additionally, as part of his or her annual activities, the President travels to the seat of the United Nations to present the Court's annual report to the General Assembly and meet with senior United Nations representatives and other high-level officials and stakeholders based in New York.

138. The Presidency's travel funds are also required for all official travel by judges and by staff of the Presidency and Chambers to represent the Court at important external events. These funds also cover two judicial retreats, the costs associated with the opening of the

¹² *Official Records ... 2020* (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.3, Annex I, para. 3.

¹³ *Ibid.*, para. 3.

¹⁴ In line with Strategic Goal 4 of the ICC Strategic Plan 2023-2025: "Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings." See also paragraph 45 of the ICC Strategic Plan 2023-2025: "Envisaging a more effective and stronger mechanism for cooperation, the Court will continue to exchange with States Parties and other stakeholders on how to implement shared responsibility under the Rome Statute for ending impunity for the most serious crimes. Partnerships with international, regional and local organizations, civil society, media and academia will be strengthened to form a broader network working towards achieving universality."

judicial year and a limited amount of necessary travel by Presidency and Chambers staff to support the Presidency's external role or to provide expert contributions to external events where funding from the organizers is unavailable. These costs are recurrent.

139. In March 2024, six newly-elected judges will travel to the seat of the Court to make their solemn undertaking. The ceremony will be preceded by a two-week induction programme. This will result in additional costs, which arise every three years following the election of new judges to the Court; the next occasion will be in 2027.

Hospitality

€10.0 thousand

140. The requested amount remains unchanged and is required for goodwill and hospitality costs associated with visits by Heads of State or Government, ministers and other senior representatives of States (including ambassadors) and intergovernmental organizations to meet with the President or the Vice-Presidents. The hospitality budget is also used to cover the Judiciary's contributions to Court events, such as Diplomatic Briefings, the NGO Roundtable and welcome and signing ceremonies, which are jointly funded by all organs. These costs are recurrent.

Training

€7.3 thousand

141. The requested amount remains the same as that approved for 2023. The Presidency continues to require this budget item in 2024, mainly to provide its staff with specific training relevant to their legal and external relations functions and in the areas of management and, to a lesser extent, language skills. These costs are recurrent.

Consultants

€5.0 thousand

142. The requested amount remains unchanged from the amount approved for 2023. The resources are required to cover the costs of external consultants' advice on matters within the mandate of the Judiciary, including enforcement-related matters. These costs are recurrent.

Table 8: Programme 1100: Proposed staffing for 2024

The Presidency	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	28.0	-	-	28.0
Professional staff				1,021.0	97.3	9.5	1,118.3
General Service staff				322.8	16.2	5.0	339.0
<i>Subtotal staff</i>	<i>1,370.9</i>	-	<i>1,370.9</i>	<i>1,343.8</i>	<i>113.5</i>	<i>8.4</i>	<i>1,457.3</i>
General temporary assistance	13.8	-	13.8	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>13.8</i>	-	<i>13.8</i>	-	-	-	-
Travel	76.1	-	76.1	75.2	99.9	132.8	175.1
Hospitality	1.6	-	1.6	10.0	-	-	10.0
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	7.3	-	-	7.3
Consultants	-	-	-	5.0	-	-	5.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>77.7</i>	-	<i>77.7</i>	<i>97.5</i>	<i>99.9</i>	<i>102.5</i>	<i>197.4</i>
Total	1,462.5	-	1,462.5	1,469.3	213.4	14.5	1,682.7

Table 9: Programme 1100: Proposed staffing for 2024

1100	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	-	-	-	-	1	1	3	2	-	7	-	1	3	4	11
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	1	1	3	2	-	7	-	1	3	4	11
GTA Positions (FTE)															
Approved 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2. Programme 1200: Chambers

Introduction

143. The Chambers form the judicial organ of the Court.¹⁵ As mandated by the Rome Statute, the main role of the Chambers is to ensure that the proceedings are “fair and expeditious” and “conducted with full respect for the rights of the accused and due regard for the protection of victims and witnesses.”¹⁶ In discharging their functions, the Pre-Trial, Trial and Appeals Chambers receive support from legal and administrative staff.

Chambers objectives

144. The objectives of this organ are:

- (i) to ensure the expeditious, fair and efficient conduct of pre-trial, trial and appeal proceedings;
- (ii) to continue to reduce the length of Court proceedings by implementing reforms (taking into consideration, inter alia, the recommendations made in the IER report), with a focus on streamlining proceedings and avoiding duplication of effort between the pre-trial and trial phases and during the presentation of evidence and the sentencing and reparations stages. This includes updating and improving the Chambers Practice Manual;
- (iii) to continue operating in line with the efficiency guidelines developed for judicial processes;¹⁷
- (iv) to continue developing and implementing effective victim application and representation systems in consultation with the Registry;
- (v) to ensure effective management of staff and non-staff resources;
- (vi) to ensure that all Chambers receive effective and efficient support from legal and administrative staff;
- (vii) to further improve the management of staff performance through the new Court-wide performance appraisal system; and
- (viii) to continue to fully integrate the relevant strategic goals from the ICC Strategic Plan 2023-2025 into the functioning of the Chambers, in particular goal 1 on judicial and prosecutorial performance and goals 6 to 9 on organizational performance.

Chambers priorities – improving the consistency of the Court’s jurisprudence

145. In line with Strategic Goal 1 of the ICC Strategic Plan 2023-2025, the Chambers have been and will continue to be closely engaged in practice improvements to enhance the efficiency of judicial proceedings and to harmonize their jurisprudence through examination and analysis of their decisions. The Chambers have maintained their focus on consolidating judicial practice at the pre-trial, trial (including reparations) and appeal phases. The judges are carrying on important work to amend and improve practices relating to judicial proceedings generally, while already implementing the best practices identified collaboratively at judicial retreats.

¹⁵ Pursuant to articles 34(b) and 36(1) of the Rome Statute, the Chambers are composed of 18 judges and organized into three divisions: Pre Trial, Trial and Appeals. In consultation with the judges, the Presidency decides on the assignment of judges to judicial divisions and assigns situations and cases to the Pre Trial and Trial Chambers. The Appeals Division deals with interlocutory and final appeals against decisions taken in the other divisions. Within the confines of the Rome Statute, a flexible approach to workload allocation among the judges will continue to be adopted to allow for the most effective use of resources and to avoid requests for new resources even if the workload in some divisions and Chambers increases. Depending on the workload in a given division, pre-trial judges may be assigned to trial and reparations work and trial judges to pre-trial work, and both pre-trial and trial judges may be assigned to specific appeals where there is a conflict of interest or where other circumstances require the temporary replacement of an appeals judge.

¹⁶ Article 64(2) of the Rome Statute.

¹⁷ Chambers Practice Manual, “Deadlines Regarding Decisions of the Trial Chamber”, p. 27, and “Deadlines Regarding Decisions of the Appeals Chamber”, p. 28.

Judges-related costs**€6,938.4 thousand**

146. In the Proposed Programme Budget for 2024, funding is requested for the full complement of 18 full-time judges and for 3 trial judges continuing in office.

147. Of the six judges of the Court whose nine-year term of office comes to an end on 10 March 2024, three trial judges will continue in office beyond that date, pursuant to articles 36(10) and 39(3) of the Rome Statute, to complete the trial in the case of Yekatom and Ngaïssona.

148. In 2024, a new Presidency will be elected for a term of office commencing on 11 March 2024. While it is for the new Presidency to determine how many judges will be called to full-time service on the basis of the overall forecast judicial workload, it is expected that all six newly-elected judges will be required to serve full-time from the start of their respective terms of office. The Proposed Programme Budget for 2024 therefore provides for the remuneration of a total of 21 full-time judges.

149. The costs associated with 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 typically arise every three years following the election of new judges to the Court; the next occasion will be in 2027. These costs have been included under the travel budget for Programme 1100: The Presidency.

150. At its nineteenth session, the Assembly adopted a resolution to amend the conditions of service and compensation of the Court's full-time judges by replacing them with the conditions attaching to the level of Under-Secretary-General (USG) in the United Nations Common System, including participation in the United Nations Joint Staff Pension Fund.¹⁸ The resources requested herein are calculated in accordance with the provisions of that resolution and the costs are detailed in Annex VI(a).

Activity assumptions*Forecast judicial activities*

151. In 2024, the Chambers will be managing a dynamic workload arising from developments in 2022 and 2023 and including (potential) trial preparations, trials, reparations proceedings, several final and interlocutory appeals, and other situations and cases at the pre-trial level. On the basis of the activity assumptions used for this budget proposal, it is assessed that the overall workload of the Chambers in 2024 will remain high. Three cases will remain ongoing at the trial stage for all (Yekatom and Ngaïssona and Said) or part (Abd-Al-Rahman) of the year. Additionally, should the charges in the Mokom case be confirmed, the trial is expected to start in the third quarter of 2024 following six months of trial preparation. This means that trial proceedings may be expected to take place during the 12-month period in four cases, with one case at the deliberations stage in the first quarter (Al Hassan). Significant work on reparations will continue in the Ongwen and Ntaganda cases and in the Lubanga and Al Mahdi cases to a lesser extent. Considering the current rate of applications filed before the Pre-Trial Chambers by the Prosecutor, it is expected that the workload in the Pre-Trial Division will remain at least at the same level as in 2023. In the event that additional suspects are transferred to the Court or additional applications arise out of ongoing investigations or situations, the workload will further increase in 2024. The workload in the Appeals Division is expected to increase significantly as compared to 2023, with two final appeals likely to arise out of the Al Hassan case in 2024. Appeals are also expected against the Ntaganda revised reparations order and the Ongwen reparations order, which are due to be issued in 2023; those appeals would continue into 2024.

152. For 2024, on the basis of the judicial workload forecast as it stands, the Chambers are requesting an increase in staff resources as compared with the level approved for 2023. It must be stressed that the Chambers have, for a number of years, implemented an approach of flexible staff assignment across the three divisions to best meet their operational needs. In line with this approach, which has been further expanded in 2023, the Chambers have managed their staffing resources in a flexible, efficient and transparent manner. A lower staffing level would impact the pace of the proceedings, thereby inhibiting the expeditious conduct and completion of cases mandated by the Rome Statute. Similarly, as mentioned

¹⁸ *Official Records ... Nineteenth session ... 2020* (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.3, para. 1.

above, should there be an increase in the number of situations or cases before the Pre-Trial Chambers, additional staff resources may need to be requested.

Pre-Trial Division

153. The Pre-Trial Division handles all applications made in the course of preliminary examinations or regarding the initiation of an investigation or the preservation of evidence during an investigation. It also deals with the entire first phase of judicial proceedings, up to and including the decision whether to confirm the charges and send a case to trial.

154. Pre-trial judges are involved in appeals, trial hearings and reparations matters simultaneously.

155. There are currently 21 situations before the Pre-Trial Chambers: Afghanistan; Bangladesh/Myanmar; Bolivia; Burundi; Central African Republic I; Central African Republic II; Côte d'Ivoire; Darfur, Sudan; Democratic Republic of the Congo; Gabon; Georgia; Kenya; Libya; Mali; State of Palestine; Republic of the Philippines; Uganda; Ukraine; Venezuela I; Venezuela II; and the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia. Given the increasing volume of investigative activity undertaken by the Office of the Prosecutor in 2023 – a trend which is expected to continue into 2024 – it is likely that the Pre-Trial Division will continue to hear a high number of applications.

156. The Mokom case is pending at the confirmation of charges stage before Pre-Trial Chamber II, with the confirmation hearing scheduled for August 2023. The decision on confirmation of the charges is expected by the end of October 2023. Should the charges be confirmed, trial preparation is expected to start in November 2023, and the trial in the third quarter of 2024. A request for a hearing to confirm the charges against Joseph Kony in his absence is also pending before Pre-Trial Chamber II; if granted, the request may result in confirmation proceedings in 2024.

157. As in previous years, the inherently unpredictable nature of the workload in the Pre-Trial Division makes it hard to forecast that workload to a high degree of certainty. The first half of 2023, however, is already showing an unprecedented number of applications.

158. The nature of proceedings before the Pre-Trial Chambers is such that some major filings and developments – such as applications for the initiation of investigations on the basis of preliminary examinations conducted by the Office of the Prosecutor, applications brought under article 56 of the Rome Statute, applications for warrants of arrest, initial appearances and confirmation proceedings – cannot be predicted far in advance. Furthermore, the Pre-Trial Division regularly receives requests and applications which by nature must remain confidential, with the result that their (often considerable) impact on the workload of the Chambers is not immediately visible to the public. The situations currently under investigation may result in further applications to the Pre-Trial Chambers by parties and participants in the various proceedings in 2024. Moreover, any of the persons for whom warrants of arrest are outstanding may be arrested and surrendered to the Court on short notice, as has happened on a number of occasions in recent years. In sum, therefore, it is safe to assume that the workload in the Pre-Trial Division in 2024 is likely to increase, not least on the basis of the information currently known about the Office of the Prosecutor's planned activities.

Trial Division

159. The Trial Division is composed of the Trial Chambers, whose mandate is to conduct trials following the confirmation of charges by the Pre-Trial Chambers. This mandate starts with the preparation of trials, continues with the trials and comes to an end with the conclusion of the reparations phase. The Trial Chambers are required to ensure, in accordance with article 64 of the Rome Statute, that a trial is fair and expeditious and is conducted with full respect for the rights of the accused and due regard for the protection of victims and witnesses.

160. Currently, six judges are assigned to the Trial Division. Together with six judges from the Pre-Trial Division, they are assigned in various combinations to Trial Chambers. The six judges of the Trial Division may also be temporarily attached to the Appeals Division to hear interlocutory or final appeals.

161. The budget proposal for Major Programme I assumes that trial hearings will be held in four cases in 2024, with one trial at the deliberations stage in the first quarter (Al Hassan). Yekatom and Ngaïssona, Abd-Al-Rahman and Said are currently at the trial hearing stage. The hearings in Yekatom and Ngaïssona and Said are expected to continue throughout 2024 and those in Abd-Al-Rahman until July 2024. It is to be noted that the Yekatom and Ngaïssona case involves two accused, which is a complicating factor because of the higher number of witnesses and the volume of evidence and submissions to be put before the Court. Should the charges in the fourth case, Mokom, be confirmed, the case will be at the trial preparation stage in the first half of 2024, with hearings to follow throughout the second half of the year.

162. Significant work on reparations, which requires adequate legal support, will also continue in 2024. The reparations phase in Ongwen began in 2021 and an order for reparations is forecast to be issued in 2023, with implementation and monitoring to follow. In Lubanga, Al Mahdi and (following the issuance of the revised reparations order due in 2023) Ntaganda, the monitoring and supervision of implementation are expected to continue throughout 2024.

163. In conclusion, in 2024 the Trial Chambers will be dealing with a heavy workload across a number of cases that is expected to be at least as resource-intensive as in 2023, with hearings in three to four trials ongoing throughout the year, trial preparations in one case expected to be ongoing for six months, deliberations drawing to a close in one case and reparations work continuing in five cases.

Appeals Division

164. The Appeals Division is composed of five judges, one of whom is the President of the Court. The principal statutory function of the Appeals Chamber is to hear final appeals against decisions of acquittal or conviction, sentencing decisions and decisions relating to reparations, and to hear interlocutory appeals against other selected decisions and orders of the Pre-Trial and Trial Chambers. Final appeals involve the review of vast quantities of evidence, intricate questions of fact and complex submissions which often concern novel points of law. They may entail revisiting the entirety of the trial record and considering additional evidence. Interlocutory appeals also regularly involve novel and important issues, and their outcome may have a significant impact on the work of the Court as a whole.¹⁹ The Appeals Chamber's remit also extends to other matters, such as review of sentence.

165. In 2024, subject to judicial developments in the other divisions, there may be appeals arising or continuing in three cases: Al Hassan (article 74 and, in the event of conviction, article 76), Ntaganda (revised reparations order) and Ongwen (reparations order). Any Al Hassan appeal is likely to be of a significantly larger scope than an appeal in the Gicheru case, which had been forecast for 2023. Overall, the number and scope of final appeals is expected to increase in 2024 as compared to 2023.

166. The Appeals Chamber is also expected to hear interlocutory appeals from cases which are presently before the Pre-Trial and Trial Chambers, which means that several complex matters will be placed before the Appeals Chamber at the same time. The number of interlocutory appeals is expected to remain at a level similar to that of 2023, with a possible increase depending on the number of situations and matters arising in the other divisions, notably the Pre-Trial Division. On average 10 interlocutory appeals are filed or dealt with per year.²⁰

Budget resources

€15,193.9 thousand

167. The requested amount has increased by €2,310.5 thousand (17.9 per cent) as compared with the 2023 Approved Programme Budget. One of the main cost drivers in the 2024 Chambers budget is the impact of increases applied by the United Nations Common System, which determines the salary scale for staff in the Professional and higher (USG) categories. The requested number of established posts remains identical to that in 2023, whereas the number of requested GTA-funded positions has increased slightly. As explained

¹⁹ See, for example, *The Prosecutor v. Saif Al-Islam Gaddafi and Abdullah Al-Senussi*, "Judgment on the appeal of Libya against the decision of Pre-Trial Chamber I of 31 May 2013 entitled 'Decision on the admissibility of the case against Saif Al-Islam Gaddafi'", 21 May 2014, ICC-01/11-01/11-547-Red.

²⁰ By May 2023 three interlocutory appeals were ongoing and two had been disposed of (in Abd Al Rahman and the Afghanistan situation), amounting to a total of five interlocutory appeals within the first five months of the year.

below, the marginal increase in non-staff costs is mostly attributable to the training budget, where additional funds are necessary for the expansion of the judges' language programme.

Staff resources (total for all three divisions) €8,229.0 thousand

168. The requested amount has increased by €1,001.3 thousand (13.9 per cent). This increase is due to a request for essential GTA-funded resources required in connection with judicial activities.

169. Mindful of Strategic Goal 9 of the ICC Strategic Plan 2023-2025,²¹ the Judiciary is continuing its efforts to improve the efficiency and expeditiousness of judicial proceedings, in part through increased operational flexibility in staff assignment, which reflects the Court's commitment to the disciplined use of resources. Staff on fixed-term appointments (established and GTA-funded) continue to be assigned on a flexible basis across the three divisions to ensure the efficient and effective allocation of resources to best meet the needs of the Chambers. Additionally, a "core" staffing model for the use of resources in the Chambers is being developed, in part to assist in predicting more accurately the staff resources necessary for the proper functioning of the Chambers. The model sets out the minimum or essential team size needed, on average, to support the Chambers adequately for various types of proceedings or matters. It is expected to facilitate reliable and transparent planning, including in the context of budget preparation.

170. For 2024, the Chambers are requesting an increase in staff resources as compared with those approved for 2023. This requirement is based on the overall forecast of the judicial workload and staffing level necessary to support the Chambers, on the basis of the aforementioned core staffing model. As made clear in paragraph 152 above, a lower staffing level would cause disruption to workflows and operational delays, which would prevent proceedings from being conducted in an expeditious manner as mandated by the Rome Statute.

171. The proposed staffing structure of the Chambers comprises 40 established posts and 21 GTA-funded positions, an increase of 2.5 FTE GTA positions as compared with the level approved for 2023. Staff resources are presented jointly for all three divisions, on the basis of the principle of flexible staff assignment.

Established posts: Professional and General Service €5,442.1 thousand

172. The Chambers are served by 40 established posts. The Head of Chambers' Staff (P-5) is responsible for strategic planning and work processes in the Chambers. The incumbent oversees and leads coordination and communication between divisions and provides support to the judges and overall managerial leadership to the legal and administrative staff of the Chambers. Each division is supported by a Legal Adviser (P-4)²² with essential division-specific expertise who provides guidance to and manages the pre-trial, trial and appeals staff and coordinates their work on cases. The Chambers are further staffed by: 18 Legal Officers (P-3), who provide high-level legal advice and support to the Chambers to which they are assigned, coordinate and supervise the legal teams of their respective Chambers where so required and take on specific case-related assignments such as in-depth legal research and analysis, preparation of draft decisions on issues arising during the proceedings and provision of in-court support; 10 Associate Legal Officers (P-2), who assist with the tasks of analysing filings, drafting decisions and orders, analysing large volumes of evidence and related submissions, and liaising with the Registry, parties and participants where needed; and 8 Administrative Assistants (GS-OL), who provide wide-ranging administrative and logistical support to the judges and staff.

173. *One Senior Legal Adviser (P-5). Reclassified.* The Judiciary is requesting the downward reclassification of the vacant Senior Legal Adviser (P-5) post in the Pre-Trial Division to a post of Legal Adviser (P-4) in the same division. This request is prompted by the need to address inconsistency in the classification of legal advisory roles and to ensure equality of treatment between the divisions. It has been determined that the tasks associated with the post of Senior Legal Adviser (P-5) in the Pre-Trial Division are similar in nature and

²¹ Strategic Goal 9: "Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks."

²² One of the three Legal Adviser (P-4) posts corresponds to a requested reclassification of the post of Senior Legal Adviser (P-5) in the Pre-Trial Division. See para. 52.

scope to those associated with the Legal Adviser (P-4) posts in the other two divisions. The requested reclassification is in line with the IER recommendation that these legal adviser posts be classified at the same level²³ and has been reflected in the Chambers staffing table.

General temporary assistance

€2,786.9 thousand

174. The work of the divisions remains critically dependent on the availability of sufficient GTA-funded legal support at the P-3 and P-2 levels. The continuation of previously approved GTA-funded resources is therefore essential for the efficient functioning of the Chambers. All GTA-funded positions are considered multi-year, since they are used as a pool of resources and allocated on a needs basis. This requirement is reviewed annually. Accordingly, the level of GTA-funded resources requested for 2024 is higher than that approved in the 2023 programme budget. The following resources are requested:

175. *Two Legal Officers (P-3), funded for a total of 12 months. Continued. Multi-year.* As in previous years, more experienced legal staff at the P-3 level continue to be needed to perform the tasks described in paragraph 172 above.

176. *Eighteen Associate Legal Officers (P-2), funded for a total of 216 months. Continued. Multi-year.* The requested positions are required, inter alia, to provide the specific support described in paragraph 172 above.

177. *Two Associate Legal Officers (P-2), funded for a total of 24 months. New. Multi-year.* This support will be needed, in the light of the high judicial workload, during pre-trial proceedings, trial preparation, trial hearings and appeals. These legal staff will provide additional support for the Yekatom and Ngaïssona, Said, Abd-Al-Rahman and Al Hassan trials; for appeals activities, such as the likely Al Hassan article 74 and potential article 76 appeals; and for pre-trial activities arising from developments in any of the 21 situations.

Non-staff resources

€26.5 thousand

178. Non-staff resources are required for hospitality and training. The amount for hospitality remains the same as that approved for 2023, whereas the amount for training has increased to cover the additional funds required for the judges' language programme.

Hospitality

€1.0 thousand

179. The requested amount remains unchanged and is necessary to cover hospitality costs associated with visits to judges by diplomatic and other high-level visitors, such as renowned legal scholars and figures of the international legal community. These costs are recurrent.

Training

€25.5 thousand

180. The requested amount has increased by €5.0 thousand (24.4 per cent) as compared with the level approved for the 2023 budget. Funding is composed of €13.3 thousand for staff training, which remains at the same level, and of €12.2 thousand for judges' training. The amount for staff training is required for the development of professional skills, including legal writing and linguistic capacity-building, specialized training on new developments in international humanitarian law, international criminal law, human rights law and evidence (e.g. digital forensics), and further development of coordination, communication, managerial and leadership skills. The amount earmarked for judges' training will be used to fund language programmes for the judges. The increasing interest in the programme expressed by judges in 2023 necessitates an expansion of the programme in 2024. These costs are recurrent.

²³ Independent Expert Review of the International Criminal Court and the Rome Statute System, Final Report, 30 September 2020, ICC-ASP/19/16, para. 107 and Recommendations 27 and 28. See also the Overall Response of the International Criminal Court to the "Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report", 11 June 2021, ICC-ASP/20/2, paras. 74-75.

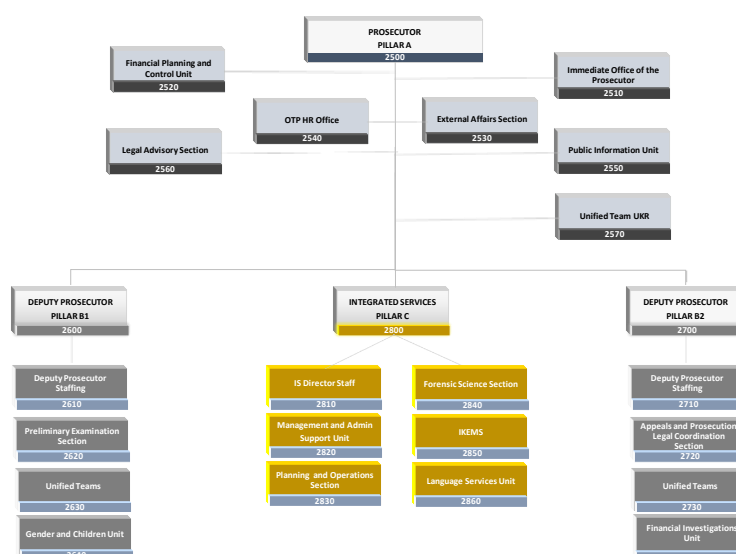
Table 10: Programme 1200: Proposed Budget for 2024

Chambers	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	5,261.8	-	5,261.8	5,634.2	1,304.2	23.1	6,938.4
Professional staff				4,416.8	393.3	8.9	4,810.1
General Service staff				601.6	30.4	5.1	632.0
<i>Subtotal staff</i>	4,305.7	-	4,305.7	5,018.4	423.7	8.4	5,442.1
General temporary assistance	1,206.7	175.9	1,382.5	2,209.3	577.6	26.1	2,786.9
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,206.7	175.9	1,382.5	2,209.3	577.6	26.1	2,786.9
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	1.0	-	-	1.0
Contractual services	-	-	-	-	-	-	-
Training	19.8	-	19.8	20.5	5.0	24.4	25.5
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	19.8	-	19.8	21.5	5.0	23.3	26.5
Total	10,793.9	175.9	10,969.8	12,883.4	2,310.5	17.9	15,193.9

Table 11: Programme 1200: Proposed staffing for 2024

1200	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2022	-	-	-	-	2	2	18	10	-	32	-	8	8	40
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	(1)	1	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2023	-	-	-	-	1	3	18	10	-	32	-	8	8	40
GTA Positions (FTE)														
Approved 2022	-	-	-	-	-	-	1.00	17.50	-	18.50	-	-	-	18.50
Continued	-	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	19.00
New	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-	2.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2023	-	-	-	-	-	-	1.00	20.00	-	21.00	-	-	-	21.00

B. Major Programme II: Office of the Prosecutor



Introduction

181. The Office of the Prosecutor (OTP or “the Office”) is responsible for the effective and efficient conduct of preliminary examinations and for the investigation and prosecution of crimes falling within the jurisdiction of the Court. The Office pursues this mission independently, impartially and objectively, consistent with its statutory duties and its guiding strategic and policy documents, as well as its core values of *Dedication, Integrity and Respect*.

182. In the last year, the Office has undertaken a fundamental strategic review of its activities, resulting in the production of its strategic plan for 2023-2025, synchronized with the strategic plans of the Court and the Registry for the same period. On the basis of its strategic review, the Office has reassessed its resource needs against the specific objectives set under each of the strategic goals for this period.

183. The strategic review has resulted in the identification of a significant resource shortfall within the Office’s regular programme budget devoted to carrying out its core mandated activities. The OTP programme budget outlines this new strategic basis for assessment, the core strategic risks identified and the resources sought in order to mitigate those risks.

184. The budget presented seeks to implement the vision of the Office able to deliver significantly improved impact through increased focus of investigative and prosecutorial activities while supporting the enhancements necessary to allow strategic goals to be met.

(i) A renewed basis for action: Office of the Prosecutor Strategic Plan 2023-2025

185. In June 2023, the Office published the Office of the Prosecutor Strategic Plan 2023-2025, or OSP for short. The OSP reflects the Prosecutor’s vision for impactful and improved delivery on the mandate of the Office through more efficient work in court, more effective and impactful investigations and the provision of meaningful support to national authorities, establishing the Office as a global hub for justice efforts. The Office aims to achieve this by transforming itself into a technology-driven, agile, field-centric and victim-centred organization, capable of operating at the speed of relevance. Embracing diversity, the Office aspires to become the best place to work for those who wish to advance the cause of accountability and human rights.

186. The 10 strategic goals in the OSP provide a holistic but targeted framework for action in the coming three years. They are as follows:

1. Deliver results in the courtroom;
2. Enhance efforts by national authorities to fight impunity;
3. Make the Office a global technology leader;

4. Bring justice closer to communities and deepen engagement with civil society;
5. A renewed policy framework for the Office;
6. Ensure effective investigations of sexual and gender-based crimes and crimes against children;
7. Increase the field presence of the Office of the Prosecutor;
8. Increase efficiency of work and ensure proper resourcing and staffing of the Office;
9. Strengthen global support for the work of the Office;
10. Improve the working environment of the Office and ensure a respectful working culture.

187. To advance the implementation of this framework, yearly objectives have been set internally by the Office in relation to each strategic goal, establishing clear benchmarks against which resource needs can be assessed and implementation can be evaluated.

188. These objectives reflect a positive commitment on the part of the Office to ensuring the effective implementation of its mandate – modelled on a level of deliverables regarded as minimum necessary targets to meet the legitimate expectations of key stakeholders – and to preventing risks of reputational or other damage to the Office as a result of underperformance. The Office accepts as part of this assessment that previous levels of delivery on its mandate have fallen short of this minimum standard in a number of areas, in part due to structural resource deficiencies.

189. The strategic goals and associated objectives are monitored and assessed through a set of updated Key Performance Indicators (KPIs). To ensure real-time tracking of the performance of the Office, an Action Matrix has been developed to incorporate all goals, objectives and KPIs, strengthen guidance and continuous assessment by senior management and support timely delivery on objectives.

190. The OSP is interlinked with a further initiative undertaken by the Office to ensure that a comprehensive and accurate risk assessment process is applied to all mandated activities, so as to enable identification and effective management of operational and strategic risks. The preliminary outcomes of this assessment, drawing on the development of the OSP, are outlined below, and associated resource requirements to address key risks are identified.

(ii) Overview of the 2024 Budget Proposal: Addressing core risks for mandate delivery

191. Building on the renewed and holistic strategic planning initiative it has undertaken, 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.

192. Below is a summary of the key strategic risks identified and the proposed response as reflected in the OTP programme budget.

Risk 1: The Office is unable to deliver on core objectives across investigations and prosecutions

193. Under the OSP, Strategic Goal 1 sets out the central aim of the Office to enhance the delivery of results in the courtroom.

194. Pursuant to this strategic goal, the Office is working to enhance its prosecutorial approach and narrow the focus of its work, to enable deeper and more comprehensive engagement in each situation. This is in turn intended to increase the number of arrest warrants applied for and successfully secured by the Office, with a consequent increase in the number of cases prosecuted before the Court. The 2024 proposed budget reflects the resources necessary to support the achievement of the objectives projected under Strategic Goal 1, which include:

- a significant increase in the number of successful applications for arrest warrants made by the Office;

- the successful execution of a number of such warrants in cooperation with the Registry and external partners;
- an increase in the speed of proceedings before Chambers due to increased strength of cases presented, leading to an increase in convictions, and the confirmation of charges in absentia; and
- the conclusion of the investigative phase in additional situations presently under investigation following the achievement of concrete targets set.

195. The Office believes the efforts required and objectives set under Strategic Goal 1 represent a minimum baseline for successful mandate implementation during the programme budget period. These renewed objectives, and the resources required to achieve them, further reflect the fact that prior mandate implementation was not sufficient to avoid reputational damage to the Office and the Court as a whole due to underperformance.

196. On the basis of an assessment of the resources necessary to effectively deliver on these projected objectives, the Office considers that it requires an additional amount of €6,813.4 thousand²⁴ in order to support its core investigative and prosecutorial activities. As part of its strategic review, the Office has identified specific additional resource needs connected to its core investigative and prosecutorial activities in relation to the situations in Afghanistan, Bangladesh/Myanmar, Libya, the Republic of the Philippines, the State of Palestine, Sudan, Ukraine and Venezuela. This includes the following investments in the central functions of the relevant Unified Teams:

- *Investigators:* A total of 12 additional positions are requested across the situations being addressed by the Office in order to meet its core investigative capacity requirements. This includes the recruitment of three National Professional Officers in relevant situation countries.
- *Specialized financial investigators:* Two additional positions are requested. The Office presently has very limited financial investigation capacity, placing it well behind the standard of practice in national jurisdictions. Given the relevance of financial investigations to all situations, the Office has identified the need to address this capacity gap as an urgent priority.
- *Trial lawyers:* A total of 5 trial lawyer positions are requested, to address the anticipated increase in the Office's litigation workload in 2024.
- *Trial and investigation support:* The Office has a structurally insufficient level of resources in positions associated with the provision of direct support to the investigators and trial lawyers leading its investigative and prosecution work. To address this, the Office is requesting a total of 10 positions across the Trial Support Assistant, Evidence Assistant, Case Manager and Analysis Assistant categories.

197. The specific investigative and prosecutorial actions which the Office expects to undertake in 2024 are outlined in the introduction to the Court's Proposed Programme Budget for 2024 above.

198. Besides the need to effect a quantitative and qualitative improvement in the work of the Office to enable better results, a key driver of these increased resource needs is the legacy impact of previous budget cycles which have led to a fundamental disparity between the demands on the investigative and prosecutorial capacity of the Office and the resources made available to it through the programme budget.

199. This disparity was maintained through the previous budget cycle in which the Office, notwithstanding a percentual increase equal to inflationary costs, did not receive any real-terms additional funding necessary to meet heightened demands. As a result, the Office was not able to mitigate the impact on resources caused by new investigations or address structural deficiencies in its investigative and prosecutorial capacity.

200. As the Office is also carrying out investigations during active conflicts in a number of situations, the request for resources reflects the need to ensure that opportunities to support investigative progress are promptly seized and that additional needs with respect to staffing, security, language services, witness protection and mission support are met.

²⁴ The amount includes staff and non-staff costs associated with investigative and prosecutorial activities.

201. In addition, the Office is seeking to reinstate its previous training budget. Training is a key factor in fostering staff development and enabling staff to fully harness the new tools and working methods of the Office.

Risk 2: The Office is unable to engage effectively on the ground in situation countries, negatively impacting investigation and cooperation results

202. The Office's lack of field presence has been identified as a key strategic risk for 2024, reflecting a long-standing challenge that has yet to be effectively addressed. Strategic Goals 4 and 7 seek to address this risk by bringing justice closer to communities and increasing the Office's presence in the field.

203. In its final report, the Independent Expert Review of the International Criminal Court and the Rome Statute System (IER) noted that a number of criticisms had been received regarding the OTP's field presence during investigations and the related lack of knowledge of situation countries. The Experts noted that this hampered the efficient collection and evaluation of evidence and that "these shortcomings have also been expressed in their judgments by some members of the Court Chambers".²⁵

204. The Experts further noted that a field presence might bring many advantages, such as increased ability to collect and assess evidence in a timely manner; increased access to witnesses and the local community, including civil society organizations; stronger OTP-driven outreach; and reduced costs. While noting that a field presence in every situation would be unworkable owing to security and other operational concerns, the Experts stated that the prospect of a field presence should be explored in every investigation.²⁶

205. By increasing its field presence, the Office will be in a position to strengthen relationships with relevant national authorities, civil society organizations and survivor groups and ultimately increase its ability to collect information and evidence that can be used as part of ongoing investigations. The ability of the Office to work more closely with national authorities will facilitate the identification of further opportunities to empower domestic authorities to uphold their responsibilities in line with the principle of complementarity at the heart of the Rome Statute.

206. Reflecting the Office's efforts to address this challenge within the framework of Strategic Goals 4 and 7, the 2024 budget includes a proposal to establish an enhanced field presence²⁷ for the following situations:

- Bangladesh/Myanmar;
- Libya;
- Darfur, Sudan;²⁸
- Ukraine; and
- Venezuela I.

207. The necessary arrangements differ for each situation, in particular with respect to the anticipated size of the field presence. In order to maintain more investigative staff in the field on a longer-term basis, the organs of the Court have been discussing arrangements for a field presence in each situation to ensure compliance with the applicable regulations,²⁹ enable effective inter-organ coordination and maximize the efficient use of resources. The

²⁵ *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, para. 779, citing *The Prosecutor v. Germain Katanga*, "Judgment pursuant to article 74 of the Statute", ICC-01/04-01/07-3436-ENG, 7 March 2014, paras. 66-67: "In-court testimonies allowed the Chamber to measure the very specific significance of local customs and the role of family relationships in Ituri. [...] Most probably, the Prosecution's investigation would have benefited from pursuing these issues [...]"; *The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé*, "Opinion of Judge Cuno Tarfusser", ICC-02/11-01/15-1263-AnxA, 16 July 2019, para. 93: "Even more troubling, it seems that staff with limited mastery of French was selected as responsible for carrying out interviews of critical importance for the case", and para. 54, on apparent misinterpretation of election slogans.

²⁶ *Ibid.*, para. 781.

²⁷ Wherever possible, country offices are established by the Registry to provide support to all the Major Programmes. This is the case in Ukraine, for instance. Where such an arrangement is not possible and the Office needs premises, it rents facilities to support its activities. Examples include interview facilities in Bangladesh and working premises in Venezuela. Additionally, the OTP has arranged alternative accommodation for its staff to reduce mission costs, such as in Bangui and Tunis.

²⁸ The Office notes that, in the light of the current security situation in Sudan, it will not be possible at this time to deploy staff to the field. Preparations are, however, under way to support such deployments as and when the security situation allows.

²⁹ See regulation 8 of the Regulations of the Registry, "Presence in the field".

strategy includes more local, field-based recruitment on a General Temporary Assistance (GTA) or Short-Term Appointment (STA) basis, as well as international recruitment to duty stations in the field and the recruitment of National Professional Officers (NPOs). The Office is also introducing longer mission deployments of staff as an interim measure to maximize impact on the ground in the immediate term.

208. Significant progress has been made in this regard in 2023, with a Court-wide agreement concluded with the Government of Ukraine to establish an office in Kyiv and an agreement concluded between the Government of Venezuela and the OTP to support an in-country OTP office. Procurement and contractual processes for premises in the majority of the field locations listed above have started and are likely to be completed before the end of 2023.

209. All such arrangements will be implemented in accordance with relevant administrative instructions, policies and procedures governing the presence of the Court's staff in situation countries. In implementing this enhanced field presence, the Court is also working to ensure full compliance with the Staff Regulations and Rules and to ensure that all necessary steps are taken to protect the well-being and security of staff deployed to field locations on a permanent basis.

210. Additional resources totalling €1.2 million are therefore requested in the OTP programme budget in order to support this enhanced field presence in 2024, in line with the OSP 2023-2025 and in accordance with the recommendations made by the IER. This includes operational cost requirements for establishment of premises in relevant situation countries, staffing and the recruitment of NPOs in a number of situations, which will enhance the Office's access to country-specific knowledge.

211. As discussed in paragraph 237 below, it is anticipated that this increased field presence will result in a reduction in travel costs for the Office over the coming three years, ultimately resulting in a saving of between €500.0 thousand and €1.0 million³⁰.

212. Finally, in connection with the need to deepen understanding across the Office of the political and social contexts in which investigations are conducted, the Office is seeking additional resources to support the recruitment of six Associate Country Experts, to support the work of the relevant Unified Teams. Country Experts can provide OTP investigators and analysts with crucial insight into situation countries. Mindful of the identified risk of continuing to conduct investigations in a manner detached from the relevant social and political contexts, the Office requires these positions to render its investigations more effective and improve the interface and understanding between the Unified Teams and the communities they work with.

Risk 3: The Office is unable to deliver planned activities owing to insufficient operational, security and core support resources

213. Strategic Goals 8 and 10 of the OSP 2023-2025 focus on increasing efficiency, ensuring proper resourcing and staffing and improving the OTP working environment.

214. In developing the objectives under these strategic goals, the Office has identified significant deficiencies in its support staffing, with a high risk that insufficient resources will prevent it from effectively mitigating the operational and security risks faced.

215. The Court has already had occasion to inform the Committee, at its forty-first session, of the significant pressure that support functions have come under in recent years.³¹ As confirmed by the performance audit carried out by the *Cour des Comptes*, the synergies achieved among the Major Programmes (in particular between the Registry and the OTP) have led to a more efficient division of responsibilities within the Court.³² However, the functions in question must have the minimum required resources to ensure the effective and timely implementation of the activities forecast in the budget assumptions. This is not presently the case.

³⁰ Savings will not be limited to travel. Other operational costs linked to prolonged investigative activities will also be reduced.

³¹ *Report of the Committee on Budget and Finance on the work of its forty-first session*, CBF/41/5, para. 63.

³² *Audit Report on the Administrative Management of the Departments of the Presidency and the Office of the Prosecutor* (July 2021).

216. The resources available for the Office's finance, budget, administrative support, recruitment, procurement, logistics, and compliance functions have substantially remained at the same level for the past 10 years, while the Office's workload has increased dramatically.³³

217. This lack of response to the increase in work volumes gives rise to a significant risk that the Office will be unable to deliver on its core mandated functions, that core activities affecting all participants in proceedings (including victims, witnesses and accused) will be delayed and that unnecessary additional financial costs will be incurred. The prolonged mismatch between resources and demand also places additional stress on the limited staff already in place, potentially negatively affecting their health and the working climate of the Office and the Court.

218. The Office is particularly concerned about the severe under-resourcing of its operations support and planning functions. The resources made available for these functions have lagged well behind the overall increase in activity and the increasingly accepted need for the Office to enhance its field-based activities.

219. The Office therefore seeks targeted additional resources in this programme budget to improve its ability to address transactional, operational and human resources issues. Specifically:

- *Operational support:* To address the significant risks stemming from its lack of planning and operational support capacity, the Office is requesting the establishment of a dedicated Planning Cell and Operations Centre in the Planning and Field Operations Unit (PFO).
- The Planning Cell will develop and implement an Organizational Resilience Management System (ORMS) with a comprehensive crisis management scheme connecting OTP actors and activities to a central hub for managing preparedness, prevention, response, and recovery. The establishment of an Operations Centre is seen as a critical addition which is needed to safeguard the safety and security of staff and operations. It will serve as the conduit for operations planning in coordination with all relevant stakeholders.
- These institutional enhancements require the creation of six new positions to allow the Office to effectively manage operational deployments and respond with sufficient speed to emergency situations.
- *Administrative support:* Three positions in the Integrated Services Pillar (ISP) administrative support pool are requested to ensure timely administrative support to the Unified Teams and executive offices, and to support intra- and cross-divisional planning.
- *Human resources:* Four positions in the OTP Human Resources Office (OTP-HR) are requested to ensure effective guidance to Heads of Section and Unit, and to deliver necessary improvements in the timely processing of requests, provision of statistical data, drafting of correspondence and effective liaison with the Financial Planning and Control Unit and other inter- and intra-organ stakeholders.
- *Legal services:* Two positions are requested to respond to the significant increase in demand that the Legal Advisory Section has faced with respect to the preparation and drafting of international agreements and memorandums of understanding (MoUs) and the provision of advice on implementing activities that fall within the Office's administrative framework.
- *Financial services:* Three positions are requested to ensure the effective provision of core budgetary and financial services to the Office and guarantee efficient engagement with the relevant Registry functions (Budget Section, Finance Section, Disbursement Unit, Travel Unit, Procurement Unit, etc.). This

³³ For instance, the number of situations has gone from 7 in 2013 (see Annex III *Assumptions for the Approved Programme Budget for 2013 of the International Criminal Court*) to 21 in 2023: see *Proposed Programme Budget for 2023 of the International Criminal Court*, ICC-ASP/21/10, Annex II *Assumptions and Parameters for the 2023 Proposed Programme Budget*. In the same period, the OTP headcount has gone from 290 to 450. The volume and complexity of activities and transactions linked to the Office's activities has grown accordingly, but without a corresponding increase in the staffing levels of the support functions.

request responds to a continuous increase in transaction volumes over the last 10 years that has yet to be addressed through the programme budget.

- *Executive Support:* Two positions are requested in the Immediate Office of the Prosecutor (IOP) to support effective management and strategic oversight with respect to overall mandate delivery. These positions are required in particular to accommodate the enhanced role of the IOP in the Office's external relations, reflected in a consequent reduction in resources requested for the External Affairs Section.
- *Programme Support:* With a view to further leveraging partnerships that can drive efficiencies in its work, the Office is increasingly engaged in thematically cross-cutting activities that combine a need for enhanced external communication and internal coordination. This gives rise to a need for a dedicated programme management function in the Office, something that at present does not exist within the OTP structure. Initiatives that would benefit from this support would include the biannual OTP-CSO thematic roundtables, the hosting of expert level meetings in support of policy development activities such as in those currently being undertaken in the field of SGBC and crimes against and affecting children, and the Forensic Rotation Model programme presently being implemented by the Office. The Office requests one *Programme Manager (P-3)* and one *Administrative Assistant (GS-PL)*, 6 months. New.

220. Adequate capacity in the OTP support functions will expedite the execution of operations while guaranteeing compliance with the Court's financial and regulatory framework. In addition, the counterpart functions in the Registry (which also need to be strengthened) will benefit from higher-quality and better-regulated interactions with the OTP.

221. These additional resources will reduce the extra pressure on existing staff and unlock core capacity for investigations and prosecutions, improving the quality of the OTP work environment and enhancing performance.

Risk 4: The Office continues to rely disproportionately on testimonial evidence owing to insufficient forensic capacity and an inadequate analytical framework

222. While witness testimony will always play an important role in the collection of evidence and the construction of cases, the modern landscape of investigations presents increased opportunities and needs with respect to digital, geospatial and forensic evidence. Increased use of such evidence also provide the Office with the ability to limit the risks and costs associated with prolonged management of numerous witnesses due to heightened threats and time elapsed from the commission of crimes and their prosecution in the courtroom. Subsequent significant efficiencies can then be anticipated through a reduction in the total number of witnesses required to be relied on in some cases.

223. At present the Office is not positioned to fully harness these opportunities. In order to effectively and efficiently move away from heavy reliance on testimonial evidence, the Office has identified a crucial need to enhance its core forensic capacity. This includes an injection of additional resources in order to fully leverage the innovative partnerships the Office has established with external experts and national forensic agencies through the Forensic Rotation Model Programme.

224. To properly address those needs, the Office requests the following six (6) new positions in the Forensic Science Section:

- *Forensic Coordinator (P-5)* and a *National Forensic Officer (NPO)* to work from the Office established by the Court in Ukraine, providing critical coordination and support for the collection of forensic evidence on the ground in various locations across Ukraine.
- *Head, Forensic Geospatial Science and Imagery (P-4):* The Office currently has extremely limited in-house capacity with respect to the essential field of geospatial imagery. This post will allow for the establishment of an effective interface with partner organisations to ensure the efficient collection of such material in support of investigations and prosecutions.

- *Forensic Video and Image Analyst (P-3)*: The Office needs additional resources to ensure that the extensive range of multimedia evidence presently being collected is being properly acquired, examined, analysed, presented, disclosed and archived.
- *Forensic Officer (Medical) (P-3)*: with specialisation in allegations of SGBC and torture.
- *Forensic Technician (GSOL)*: Required to address the increased volumes of forensic evidence that the FSS will be required to process.

Risk 5: The Office is unable to support the tracking and arrest of suspects at large, leading to ongoing commission of international crimes

225. As part of its strategic review conducted in 2023, the Office has identified efforts to track and arrest suspects as a key strategic risk.

226. In furtherance of its investigative activities and subsequent requests for the issuance of arrest warrants by relevant Chambers, the Office is involved in the determination, preparation and implementation of tracking and arrest strategies for suspects at large from the Court, in cooperation with the Registry.

227. However, the Office has significant deficiencies with respect to its capacity to effectively track suspects at large and support efforts by national authorities to carry out their arrest. At present, the budget of the Office supports only one staff member to conduct work with respect to 17 suspects at large under arrest warrants no longer under seal, with a significant number of additional suspects at large under arrest warrants that remain under seal. This compares very unfavourably with the resources of other accountability mechanisms and ad hoc tribunals, where a significantly larger number of staff are deployed to support the tracking of a much smaller number of fugitives.

228. The Office is an outlier in the international criminal justice architecture in the deficiency of its resources in this area. This deficiency is compounded by the lack of financial investigations capacity presently available to the Office, as highlighted above.

229. A recent strategic review meeting of the Suspects at Large Tracking Team (SALTT) highlighted the critical need to increase resources in order to obtain results. A tracking team requires investigators, analysts and cooperation advisers assigned to profile the suspects, identify their support networks, their financial capacity, and track their movements. At present the Office lacks such capacity and is not able to take this from its core investigative and analytical resources, which are already stretched as outlined above.

230. Building on the experience of the ad hoc tribunals, and taken into account its current capabilities, the Office is requesting the addition of a GTA Information Analyst (P-2), combined with the allocation of an existing Information Analyst from within the present staffing structure.

(iii) Ensuring the effective deployment of resources: continued efforts to streamline and find efficiencies in the work of the Office

231. The Office has undertaken extensive efforts to reduce the need for additional resources wherever possible and has continually sought ways to reduce costs by optimizing internal processes and reprioritizing and reallocating existing resources.

232. As part of its strategic review in 2023, the Office has identified a number areas where further efficiencies can be implemented. As the Office is an organization predominantly built on staff resources, these efficiencies are usually quantified in terms of existing staff resources freed up to absorb the extra workload arising from increased activity.³⁴

³⁴ The Court has presented its methodology to the Committee, and the following categories have been agreed upon: 1. *Savings (two categories)*: (i) costs incurred in the previous/current financial period and no longer appearing in the following programme budget, resulting in a reduction in the baseline; and (ii) cost increases avoided through newly introduced policies, procedures and/or negotiations with suppliers or service providers, resulting in the same baseline; 2. *Efficiencies*: activities which limit or avoid requests for additional resources and/or provide increased productivity, resulting in the same baseline and avoiding any increase in costs; 3. *Non-recurrent costs*: one-off decreases in resource requirements attributable to non-continuation of activities, resulting in a reduction in the baseline; and 4. *Additional cost reductions*: workload-related changes resulting in a reduction in the baseline.

(a) Efficiencies through restructuring

233. The Office has made significant efforts to strengthen, streamline and integrate its functions in order to effectively carry out its investigative and prosecutorial activities. This has included a significant internal reorganization to rationalize and simplify workflows and reporting lines through the Pillar system, create greater synergies across all components of the Office and simultaneously empower staff while strengthening management oversight.

234. The Prosecutor is committed to continuously enhancing the overall effectiveness and governance of the Office and ensuring that staff expertise and resources are properly allocated and harnessed. In doing so, the Prosecutor seeks to ensure that investigations and prosecutions are conducted in accordance with the highest international standards that will withstand strict judicial scrutiny in the courtroom.

235. Staff resources at the Office are allocated and deployed flexibly between cases to maximize their effective use and the quality of outcomes while ensuring the completion of ongoing work. The allocation also takes into account the Prosecutor's commitment to enhancing linguistic and cultural diversity and sensitivity and ensuring the proper use of staff skills and expertise. This optimization of staff resources underpins the organization of the prosecution pillars and the Unified Teams concept.

236. The Office has also redeployed staff from situations and cases with less workload to those that are facing a surge in 2024. In so doing, the Office has avoided additional costs and reduced the net increase in the overall resources requested.

(b) Efficiencies through a more field-based approach

237. 2024 will be a transition year with respect to the goal of increasing the Office's field presence. While enhanced field presence is being established, a number of staff will still be deploying on longer-term missions from Headquarters. This is why the 2024 PPB includes the request for adequate funds to support missions. The number of missions included in the 2024 proposal is commensurate to the efforts foreseen in the investigative and prosecutorial plans prepared by the teams and reviewed by the heads of the pillars.

238. Once the country presence is established and consolidated, it is expected to see a significant reduction in the number of missions from the HQ. For example, in the Ukraine and the Bangladesh/Myanmar situations, the Office projects that at least sixty per cent of missions will no longer be necessary. Using the 2024 proposal as a reference, this means that in the 2025 PPB there will be a reduction of about €400,000 in travel costs. Additional savings can be expected from reductions in other situations.

239. The initial operational costs of the move to the field will be also later offset by a decrease in the overall duration of the investigation due to the fact that investigative activities will be performed in more depth and over a shorter period of time. These efficiency gains extend to staff costs, travel, and witness protection costs.

240. Part of the savings and efficiencies from enhanced field presence also comes from recourse to National Professional Officers (NPO), a new resource available to support the activities of Unified Teams in the field. The NPO category has been implemented following the discussion held between the Court and the Committee in 2021 and approval by the Assembly of the recommendation on this new category. As explained in the later sections of this narrative describing the staffing requests of each programme, the Office is requesting a total of four NPOs. The affected positions would have cost €87.8 thousand more had they been requested as international recruits.

241. The Office continues to look into alternative accommodation and facilities for staff deployed to the field. These solutions allow for reductions in the applicable DSA rate during missions and lower rental costs for safe interview rooms. One new location has been identified and included in the budget proposal for 2024, for a total expected benefit of €39.0 thousand.

(c) Efficiencies through partnerships

242. The Office is also striving to enhance its performance and manage its workload and resources by building partnerships with other accountability actors. This reflects Strategic Goal 2 (Enhance efforts by national authorities to fight impunity), in accordance with which

the Office has identified a series of objectives with a view to enhancing the impact of mandate delivery by leveraging information networks, analytical capacity and broader forms of support that external partners can provide.

243. Enhanced cooperation and coordination with partners will enable greater efficiencies, as information and evidence will be shared more effectively and made more widely available so as to take full advantage of opportunities and support investigations at the domestic and international levels. In this regard, the Office benefits also from the Office's technological upgrade, allowing it to collect, analyse and potentially share additional information and evidence. The work of the Office's External Affairs Section will be central to harnessing and expanding the efforts under this goal.

244. Specific Objectives projected for 2024 under this Strategic Goal include increasing the provision of information/evidence relevant to investigations by the national authorities and establishing effective working arrangements and partnerships with additional organisations, including Europol, as well as with private sector entities, to allow for access to and exchange a broader range of information and evidence.

245. Collectively, these enhancements of strategic partnerships and active engagement through complementarity and cooperation will allow the Office to significantly improve its performance, in particular under Strategic Goal 1, while reducing the resource impact on the Office. For example, the agreements entered into by the Office with external partners willing to provide forensic experts for specific field activities will allow the Office to benefit from specialized expertise that would have otherwise cost €350.0 thousand on an annual basis.

(d) Efficiencies through technology

246. As reflected further below, the Office's investments in technology are also beginning to pay a dividend in some areas of work with respect to allocation of resources, through the implementation of Project Harmony, an initiative through which the Office is fundamentally renewing its technological framework.

247. The introduction of OTPLink, an information submission platform, streamlines and renders more secure the process for submission of information and evidence to the Office, in particular, expediting the process of submission and assessment of Article 15 communications, which were previously received as volumes of mixed email traffic with limited categorization and review capability. OTPLink will contain two portals to allowing anonymous users and authenticated users (States Parties) to make submissions. A third portal will allow OTP staff to review submissions across different languages and situations effectively through features such as filtering and AI powered also text summarization.

248. Project Harmony also includes the expansion of data storage and analysis capacity, automatic transcription and translation of video and audio files, enhanced voice and facial recognition, the modernization of the Office's current document review and analysis platform and the development of a customized Evidence Life-cycle Management System to centralize knowledge and critical information for the Office.³⁵

249. Collectively, these enhancements to the technological systems in place in the Office are driving significant efficiencies across its work.

250. Beyond the savings made due to the deployment of extrabudgetary resources to an area of critical infrastructural need, the additional savings and efficiencies the Office anticipates in 2024 alone amount to about €1,5 million.

The relationship between the OTP 2024 programme budget and OTP extrabudgetary resources

251. This programme budget also takes into account planned developments in the approach of the OTP with respect to voluntary contributions and the secondment of national experts.

252. The OTP Trust Fund on Advanced Technology and Specialized Capacity 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. As reflected in its report, *Report of the Court*

³⁵ See *Report of the Court on the OTP Trust Fund and the National Experts seconded to the Office of the Prosecutor*, CBF/41/17, 01 May 2023.

on the OTP Trust Fund and the National Experts seconded to the Office of the Prosecutor³⁶, the Office has mapped the expenditure of all contributions received to date against operational demands.

253. The impact of the enhancements that the Trust Fund has brought can be seen across the work of the Office, benefiting all situations:

- *Technological Framework:* As reflected below, Project Harmony is well on the way to full implementation and is revolutionising the way the Office will work. OTP Link is now established, providing a secure, safe and streamlined mechanisms for the submission of information to the Office. The implementation of a new E-Discovery system has fundamentally changed the way the Office is able to review, process and analyse evidence. The ability to process much larger amounts of information and evidence is in turn anticipated to significantly strengthen the basis for the Office to provide support to ongoing national proceedings.

In the autumn Committee session the Office will present a restructuring of IKEMS, to be implemented in the 2025 budget, that will adapt its functions and staffing to harness this positive change in the long term. This restructuring will be cost neutral, setting a long-term sustainable basis for leveraging the fundamental positive change we have introduced.

Allied to this fundamental change in its information and knowledge-management processes, the Office will also present in the Committee Autumn session a new approach aimed at significantly enhancing its analytical framework. Under an initiative entitled Project Foresight, the Office will outline efforts to ensure it is able to benefit from effective All Source Analytical capabilities and the necessary analytical capacity to support OTP outcomes envisaged in its strategic plan. This will include adjustments to the working methods and functions in some areas so as to ensure the Office is able to effectively interface with key external partners capable of providing significant support to analytical work.

- *SGBC, Crimes Against and Affecting Children and Trauma-informed approach to investigations:* Funds provided have allowed the Office to inject expertise, and much-needed capacity in this area, which will support significant knowledge-transfer across all staff. Contributions have also supported the development of a renewed policy framework across these areas, with new policies completed or to be launched in the areas of Gender Persecution, sexual and gender-based crimes, and Crimes against and affecting Children. In the 2025 budget proposal an updated and stable framework for resources in these areas will be presented, building on the enhanced in-house capacity that the injection of voluntary contributions have supported.

254. Looking forward, the Prosecutor and the Registrar are now working together to implement a pivot in the focus of the OTP with respect to extrabudgetary resources, in order to place increased emphasis on support for complementarity and cooperation activities, while focusing the Regular Budget on core activities. While a legacy or phasing-out period of the original Trust Fund is expected, focus of outreach for additional support will be placed on complementarity activities that would not be addressed in any way under the regular budget.

255. To support this, OTP is working with the Registry to support the establishment of a Trust Fund in support of Complementarity and Cooperation Activities.

256. Mirroring the approach with respect to extrabudgetary resources, the Office will transition its requests for secondments to more specialized, technical fields in particular in support of its analytical activities. A renewed Note Verbale outlining these new requirements will be circulated to States Parties. This approach will:

- Allow the Office to support the upcoming Project Foresight aimed at significantly strengthening its advanced analytical capacities;
- Increase knowledge transfer between secondees and the Office as it benefits from an injection of more specialised technical capacity from national authorities that will support up-skilling of core analytical staff;

³⁶ *Idem*.

- Ensure a clear distinction between the core investigative and analytical functions of the Office supported by the regular budget and the specialised technical areas that secondees will address;
- Allow the Office to transition to a more targeted, specialised approach to secondment of national experts as many the overall number of secondments is anticipated to decrease in 2024.

257. In line with the above approach, the OTP Trust Fund and Secondment programme complement – but do not overlap with – the resources that are requested in the Regular Budget in 2024. With key areas of infrastructure having being addressed, this programme budget outlines the core needs of the Office in order to effectively deliver on its mandate.

Costs overview for 2024

258. The Office's budget proposal continues to be informed by the implementation of strict budgetary discipline. The Office 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. The Office strives to use the available resources as wisely as possible. However, as even the IER highlights, there are areas where the Office needs more resources.

259. The Office has sought innovative means of addressing this resource shortfall in the immediate term, for example by establishing the OTP Trust Fund for contributions in support of technological enhancements, psychosocial support and specialized capacity to deal with SGBC and crimes against children, and by encouraging the secondment of national experts to the Office. The response to these requests for short-term assistance has been positive, allowing the Office to inject additional resources in the most urgent priority areas and catalyse a process of modernization in its work. A separate report on the relationship between the regular budget and the trust fund has been submitted to the Committee for consideration at its forty-second session.

260. While the immediate injection of extrabudgetary resources has allowed the Office to accelerate some areas of its work, it is crucial that the Office have the core, stable resource base needed to effectively carry out its mandated activities. The budget proposal for 2024 outlines a transparent assessment of those baseline needs, establishing the essential resource framework into which extrabudgetary contributions and secondments can be integrated.

261. On the basis of the required activities planned for 2024, the OTP proposed budget shows an increase of €12,936.1 thousand (23.7 per cent), from €54,676.1 thousand to €67,612.2 thousand. As stated above, wherever possible, resources have been redeployed from less active situations and cases to those with a higher workload. This has partially mitigated the impact of new activities. The table below summarizes the net increase per major budget item:

Table 12: Major Programme II: Net increase per major budget item

<i>Major Programme II</i>	2023	<i>Resource Changes</i>		<i>Proposed 2024 Budget</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	
Staff Cost	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

Table 13: Major Programme II: Proposed budget for 2024

Office of the Prosecutor	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				33,701.8	5,150.0	15.3	38,851.8
General Service staff				5,364.5	717.3	13.4	6,081.8
<i>Subtotal staff</i>	<i>36,918.1</i>	<i>-</i>	<i>36,918.1</i>	<i>39,066.3</i>	<i>5,867.3</i>	<i>15.0</i>	<i>44,933.6</i>
General temporary assistance	8,576.7	174.2	8,750.8	12,029.1	4,960.0	41.2	16,989.1
Individual Contractors	523.8	57.6	581.4	-	918.4	-	918.4
Temporary assistance for meetings	9.8	6.0	15.7	-	-	-	-
Overtime	3.3	-	3.3	-	-	-	-
<i>Subtotal other staff</i>	<i>9,113.6</i>	<i>237.7</i>	<i>9,351.3</i>	<i>12,029.1</i>	<i>5,878.4</i>	<i>48.9</i>	<i>17,907.5</i>
Travel	1,652.9	204.3	1,857.3	2,063.7	631.5	30.6	2,695.2
Hospitality	4.9	-	4.9	10.0	-	-	10.0
Contractual services	374.6	169.9	544.5	370.0	(185.0)	(50.0)	185.0
Training	5.6	-	5.6	100.0	190.0	190.0	290.0
Consultants	146.0	37.1	183.1	50.0	50.0	100.0	100.0
General operating expenses	850.7	49.2	899.9	777.0	503.9	64.9	1,280.9
Supplies and materials	51.2	6.7	57.9	140.0	-	-	140.0
Furniture and equipment	117.3	23.5	140.8	70.0	-	-	70.0
<i>Subtotal non-staff</i>	<i>3,203.3</i>	<i>490.7</i>	<i>3,694.0</i>	<i>3,580.7</i>	<i>1,190.4</i>	<i>33.2</i>	<i>4,771.1</i>
Total	49,234.9	728.5	49,963.3	54,676.1	12,936.1	23.7	67,612.2

Table 14: Major Programme II: Proposed staffing for 2024

II	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	1	2	-	3	18	37	82	84	23	250	-	1	80	81	331
New	-	-	-	-	2	1	3	8	-	14	-	-	1	1	15
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	(1)	-	-	(1)	(1)	(3)	-	-	-	-	(3)
Proposed 2024	1	2	-	3	19	38	85	91	22	261	-	1	81	82	343
GTA Positions (FTE)															
Approved 2023	-	-	-	-	1.00	8.00	31.50	22.50	8.00	71.00	-	1.00	30.67	31.67	102.67
Continued	-	-	-	-	1.00	8.00	30.50	21.50	8.00	69.00	-	1.00	28.00	29.00	98.00
New	-	-	-	-	1.50	4.50	10.00	17.50	2.00	35.50	1.67	0.50	18.50	20.67	56.17
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	-	(3.00)	(8.00)	-	(12.00)	-	-	(1.00)	(1.00)	(13.00)
Proposed 2024	-	-	-	-	1.50	12.50	37.50	31.00	10.00	92.50	1.67	1.50	45.50	48.67	141.17

(i) Staff costs

262. A major cost driver in the 2024 budget is the increase in the United Nations Common System (UNCS) that is to be applied to the salary scale for staff. In addition, after years of rock-bottom inflation, price increases are now a reality. The combined impact of the UNCS³⁷ and inflationary pressure is €4,742.4 thousand, which accounts for 36.8 per cent of the 2024 proposed increase.

263. 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 conversion, 5 posts have been repurposed and 2 positions have been discontinued. Four (4) NPO positions (1.67 FTE) are included in the GTA funds.

³⁷ 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 91.9 per cent of the funds requested by the Office.

264. As discussed above, the requested increase is driven by the need to build adequate capacity in the Office to manage the workload linked to the assumptions underlying the 2024 proposal and the strategic goals outlined OSP 2023-2025.

265. As reflected in the introduction to the present document, a key outcome of the strategic review conducted by the Office, and as reflected in the strategic risks identified for this coming year, is a recognition that the Office has not been able to meet legitimate expectations of stakeholders through its performance to date. This also reflects the outcomes of the IER.

266. The injection of these additional resources, allied with the increasingly focused prosecutorial strategy of the Office, will support the essential improvements in delivery of its mandate required to meet what the Office would consider to represent a minimum level of output in order to avoid reputational risk for the Office and the Court.

267. The staffing of the Office of the International Criminal Court in Kyiv, Ukraine, established pursuant to the Cooperation Agreement signed between the Government of Ukraine and the Court on 23 March 2023, is a significant driver for staff requests. The increase due to the situation in the Ukraine amounts to about €2.6 million (net of the UNCS increase), or 19.8 percentage points of the overall proposed increase over last year's budget. As outlined below, the Office has sought to deploy staff to Ukraine on mission travel since the beginning of the investigation in order to capitalize on evidence-collection opportunities and rapidly establish cooperation frameworks with relevant counterparts. Reflecting this field-based approach, the 2024 proposal foresees the continual presence in Ukraine of a team with the necessary knowledge, skills and technical capacity in order to address the investigative and analytical demands identified through initial work of the Unified Team in 2022 and 2023.

268. As outlined above, the Office also seeks necessary resource increases in relation to a number of investigations on which it anticipates to focus activity in the coming months, including: State of Palestine, Myanmar/Bangladesh, Darfur and Libya.

269. In particular, the breakout of hostilities in Sudan on 15 April 2023, and connected reports of significant alleged atrocities in North and West Darfur, are anticipated to require a significant increase in investigative and analytical capacity with respect to this situation.

270. As further outlined above, the Office seeks critical additional staffing support with respect to its collection and analysis of forensic evidence, the tracking of suspects and the conduct of core support functions.

(ii) Non-staff costs

271. The significant increase in the Office's workload is also reflected in the non-staff costs anticipated in the budget proposal for 2024. Increases are projected in areas including travel, general operating expenses and to a limited extent to language services, despite a series of measures taken to reduce the need for the Office to seek additional resources.

272. In 2023, the lifting of health-related restrictions on travel globally led to an increase in the number of missions undertaken by staff to perform mandated activities. This trend will continue in 2024, particularly as necessary investigative activities that were planned when the 2023 proposal was made had to be postponed and/or reprioritized owing to limited funds.

273. The Office has prepared its travel budget proposal to reflect the investigative and prosecutorial plans of the Unified Teams for 2024. Restrictions relating to COVID-19 are extremely limited in 2023 and are expected to remain at very low level in 2024. However, the number of weekly flights to many destinations is lower than in pre-pandemic years. This shortage of supply, coupled with higher fuel costs, has led to a generalized increase in the price of travel. Thus, in addition to the larger number of missions arising from the needs of the Unified Teams to pursue their investigative and prosecutorial goals, inflation plays a part in the calculation of the funds requested for the 2024 budget. The impact of inflationary pressure on 2024 travel³⁸ amounts to €123.2 thousand. Mission travel and other operational costs associated with national experts seconded to the Office are also addressed through travel and other non-staffing costs.

³⁸ The figure is equal to the difference between the 2023 approved budget amount and the cost of the same number of missions calculated at 2024 prices. The actual number of missions planned for 2024, however, is larger owing to different operational needs.

274. As mentioned under the section *Efficiencies through a more field-based approach* above, as the transition to a more substantial staffing presence in the field takes place in 2024, increased and significant benefits will be seen with respect to reduction in mission travel costs.

275. It is important for the Office to estimate the funds it needs as accurately as possible, using past implementation figures and projected activity levels. For 2024, the funds needed for outsourced language services (interpretation, transcription and translation) and psychosocial experts have been requested under “individual contractors”, which is part of staff costs, instead of through GTA and contractual services. The amounts sought under contractual services is therefore lower than in 2023. This approach was discussed and agreed with the Committee to provide greater transparency and clarity in the presentation of the budget figures.

276. The Court has made progress in the implementation of a common platform for the administration of training through e-learning tools. All Major Programmes benefit from these positive developments. However, some specific training is still necessary depending on the mandate and type of activities undertaken in the different Major Programmes. The OTP collaborates closely with the Registry’s HR Organizational Development Unit to identify opportunities for joint inter-organ training and soft-skill development, where possible. At the same time, the OTP has a centralized training budget to address its annual training needs and ensure that staff receive adequate training to perform their duties.

277. A total of €290.0 thousand is requested for 2024. This is the same level as that requested by the OTP in pre-pandemic years. The funds requested for training had been reduced following liquidity issues and the impact of other exogenous factors. However, training is key to fostering staff development and enabling staff to take full advantage of the new tools and working methods of the Office, as made clear in the IER report. Staff engagement surveys have also pointed to a lack of training opportunities as one of the main factors negatively affecting the work environment and staff satisfaction. Implementation and assessment of OTP-specific training programmes will continue to be led by the OTP-HR Office.

278. Where specialized expertise required for the conduct of investigative and analytical activities is not available within OTP, the Office is required to collaborate with external experts engaged under consultancy contracts. Funds are requested in the 2024 budget to obtain specific expert assistance in investigative and trial support activities including exhumations and forensic analysis, digital evidence corroboration, voice and facial recognition analysis and the production of ballistic reports. The increase in the number of trials and investigations rendered the 2023 approved budget insufficient to address the needs of the Office for consultancy services.³⁹ The level of funds requested for this item in the 2024 proposed budget is the same as that was approved by the Assembly in 2022.

279. The investigative and prosecutorial activities of the Office require frequent deployment to situation countries and interaction with victims and witnesses in those and other countries where members of the affected communities are located. The costs of supporting victim and witness-related activities and field operations are charged to general operating expenses. Although the Office is implementing alternative measures to limit the financial impact of its operations (remote interviewing, alternative accommodation solutions, etc.) and has taken the lessons learned from the COVID-19 experience into account when formulating its requests, the increased workload foreseen for 2024 requires additional funds in comparison to the 2023 approved amount.⁴⁰ The requested amount for 2024 takes into account the increased field presence and the costs in relation to accommodation of staff, lease of premises and vehicle rental⁴¹ when these costs are not covered by the Registry.

280. In compliance with the Court’s accounting methods, expenses incurred in relation to communication (confidential calls and cloud consumption costs) and maintenance of OTP-specific software are also included in general operating expenses. The increased use of these communication tools for security reasons and the shift to cloud-based

³⁹ The data on consultancy expenses in 2022 and 2023 were discussed and explained at the forty-first session of the Committee. See *Report of the Committee on Budget and Finance on the work of its forty-first session*, CBF/41/5/AV, 2 June 2023.

⁴⁰ It should be noted that the actual amounts spent in the period 2017-2019 peaked at €898.3 thousand. In addition, in 2023 the Office will manage more situations and cases. This has a direct impact on the number of victims and witnesses with whom the Office staff interact (and this has an impact on the level of expenses incurred).

⁴¹ The amount included in the 2024 proposal for these activities is €477.2 thousand.

software-as-a-service applications explain the increase compared to the 2023 approved budget.

281. Lastly, funds are requested to support OTP-specific information management.

282. The Office, in close cooperation with the Registry, is undertaking a fundamental modernization of its systems through architectural enhancements that will lay the groundwork for the OTP's transition to a cloud-based environment and the harnessing of tools including artificial intelligence and machine learning. This essential injection of resources into the technological infrastructure of the Office is primarily being addressed through voluntary contributions made to the trust fund. As these enhancements are being developed and implemented, the Office still needs limited funds to maintain the existing applications that support its operations.⁴²

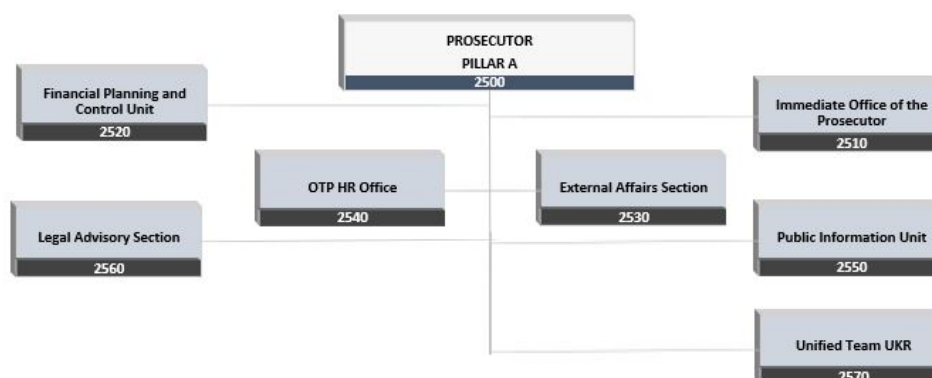
⁴² See paragraph 542 for details on the justifications of funds.

1. Pillar A – Prosecutor (Programme 2500)

I. Introduction

283. Following the reorganization of the Office and the opening of the investigation in Ukraine, the following sub-programmes are part of this Pillar:

- (a) Immediate Office of the Prosecutor
- (b) External Affairs Section
- (c) Legal Advisory Section
- (d) Public Information Unit
- (e) Financial Planning and Control Unit
- (f) OTP-HR Office
- (g) Unified Team (Ukraine)



1. Immediate Office of the Prosecutor

284. The Immediate Office of the Prosecutor (IOP) provides support and essential services to the Prosecutor in order to implement the overall strategic vision of the Office as reflected in the OSP 2023-2025.

285. In this role, IOP performs a variety of critical support, review and advisory functions, notably providing substantive advice and administrative support to the Prosecutor in the implementation of his functions, while more broadly ensuring quality control and management of the Office. On behalf of the Prosecutor, IOP also acts as an interface with the other organs of the Court, ensuring effective inter-organ relations and communication as well as cooperation in the overall administration of the Court. IOP works closely with all components of the Office to implement the Prosecutor's instructions on any matter as requested, organize and record meetings for senior management, and ensure consistency in standards and approach in line with the Prosecutor's vision.

286. In its support functions, IOP supports the Legal Advisory Section in the development and maintenance of the Office's professional and ethical standards and their application in the day-to-day functioning of the Office. IOP also ensures, in close collaboration with OTP-HR, that recruitment processes foster the objective of balanced gender and geographical representation at all post levels in the Office, in furtherance of its internal performance targets, Strategic Goal 8 of the OSP 2023-2025, the recommendations of the IER report and the Prosecutor's vision for the Office.⁴³ IOP also supports OTP-HR in processing human resource matters and staff requests addressed to the Prosecutor.

287. IOP works with the Financial Planning and Control Unit to support the Prosecutor's management of the Office's budget by implementing synergies and sound budgetary practices. IOP further ensures coordination on a wide range of inter-organ institutional matters and harmonization of practices in relation to human resources and public information.

⁴³ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, paras. 64 and 138, and R15.

In close collaboration with the Office's Public Information Unit, IOP also supports the Office's public information efforts and external messaging.⁴⁴

288. IOP likewise supports the External Affairs Section in ensuring a strategic and unified approach to diplomatic and other external engagements, in line with the Prosecutor's vision and instructions.

289. In line with the IER report,⁴⁵ and to further strengthen the IOP's capacities in the face of the varied nature and complexity of the tasks within its purview and its limited resources, the Prosecutor requests the addition of one Legal Adviser (P-4) to help shoulder the extensive responsibilities assumed by IOP, as explained further in the details of the established post requests in paragraph 338 below.

290. Reflecting the fact that responsibility for oversight of action in relation to the Ukraine situation has been brought directly under the Prosecutor so as to preserve the balance of work across the two pillars led by the Deputy Prosecutors, IOP also provides immediate support to the Prosecutor with respect to this oversight function. This includes supporting the Prosecutor in relation to external engagements and high-level cooperation initiatives relevant to the Ukraine situation. This is an additional line of work for IOP in 2023.

2. External Affairs Section

291. Political support and cooperation are vital to ensuring the effective and efficient conduct of the mandate of the Office. Engendering greater understanding of the work of the Office and facilitating judicial cooperation is central to the effective conduct of preliminary examinations, investigations and prosecutions, especially considering that the Court has no enforcement powers of its own. The support and collaboration of national authorities, is also essential for the preventive and complementary functions of the Court.

292. Under the direction of the Prosecutor, the External Affairs Section (EAS) guides the diplomatic and external engagements of the Office. The Judicial Cooperation Adviser (P-4) will head the EAS. The EAS's work comprises two core components: (a) external relations and (b) judicial cooperation.

293. Given the imperative nature of the above functions and the nuanced and at times sensitive nature of such engagements, this function is constituted as a separate office reporting directly to the Prosecutor. This choice is informed by the importance that the Prosecutor attaches to the OTP's cooperation needs and its interaction and dialogue with States and other external actors, as highlighted also in Strategic Goal 2 of the OSP 2023-2025 and the IER report.⁴⁶ Strengthening partnerships and proactive engagement with national authorities are critical components of the Prosecutor's efforts to enhance the OTP's own performance while at the same time providing tangible support to domestic proceedings in relation to core international crimes and other serious crimes in a manner consistent with the Rome Statute.

294. The external relations team, under the guidance of the Prosecutor and in close collaboration with the IOP, conducts and supports the Office's efforts to strengthen global support for its work and enhance dialogue and engagements through the establishment and management of external networks of support within diplomatic communities and among international and regional organizations, NGOs and other relevant interlocutors. The team coordinates and provides external relations support and advice to the Office's leadership, notably the Prosecutor and Deputy Prosecutors, including in the context of their diplomatic engagements and travel abroad. The team also provides significant support for the organization of round-table meetings and other OTP events at the seat of the Court; in relation to various decision-making processes and products of the Office, including those relating to the Office's strategies and policies; and with regard to the exchanges with and work of the

⁴⁴ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, R56.

⁴⁵ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, para. 154, which recognizes that IOP does not appear to have the resources to fulfil all of its functions efficiently.

⁴⁶ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, in particular the recommendations in relation to the importance of maintaining relations with the UN and other organizations (R152 and R153) and the continued development of, *inter alia*, partnerships, cooperation and awareness-raising initiatives (R272 *et seq.*).

Assembly. The team also ensures a coordinated approach on all transversal external relations matters at the inter-organ level.

295. The judicial cooperation team provides strategic, technical and operational advice, guidance and quality control regarding all judicial assistance requests and responses sent on behalf of the Unified Teams. The team also centralizes a judicial cooperation tracking and compliance system and oversees all communications and records related to outgoing and incoming requests for assistance in the database. It also plays a leading role in developing and overseeing strategies to reinforce and extend the Office's transversal network of cooperation partners, for example by discussing cooperation agreements where needed; engaging with new States Parties, non-State partners and networks of law enforcement and judicial actors; and negotiating and facilitating access to diversified sources of evidence – including access to technical or financial evidence or information from sensitive sources.

296. In parallel, the IOP provides enhanced support to the EAS in order to ensure that cooperation activities continue to benefit from effective strategic guidance aligned with the Prosecutor's vision for significantly strengthened collaboration with national authorities, international and regional organizations and other relevant actors. As noted below, the IOP is taking on additional tasks with respect to high-level external engagement and as such the senior management of EAS has been reduced.

3. Legal Advisory Section

297. The Legal Advisory Section (LAS) responds to requests for legal advice from the Prosecutor, the IOP, the prosecution pillars, the ISP, OTP-HR and other components of the Office in support of Strategic Goals 5, 7, 8 and 10 in particular. In addition to the OTP's investigations and prosecutions, core operations, administrative law and other internal or institutional matters, such requests may concern contracts or other agreements, MoUs and arrangements with external partners of the Office. The LAS functions as the Office's in-house counsel and repository of legal advice on institutional matters.

298. In line with Strategic Goal 5, the LAS represents the OTP in the development and revision of Court-wide policies, administrative issuances and other regulatory instruments. It consults with other relevant components of the Office, prepares consolidated OTP positions on various administrative matters and provides legal clearance for those administrative issuances of the Court that require the Prosecutor's consent. Consistent with Strategic Goals 8 and 10, the LAS also facilitates the development and review of the OTP's internal regulatory framework and the development and maintenance of the OTP's professional and ethical standards, including its Code of Conduct.

299. The LAS has developed and, in line with Strategic Goal 8, continues to maintain, an electronic platform to assist OTP teams in identifying, recording and sharing lessons learned. To further reinforce the learning culture of the Office, the LAS is revisiting the current guidelines on lessons learned and developing a compliance monitoring system for the Office's lessons-learned activities.⁴⁷

300. The LAS is responsible for advising the Prosecutor, in support of Strategic Goals 8 and 10, on staff-related matters that may lead to litigation with staff members (administrative decisions and disciplinary issues), and for the application and interpretation of the Staff Regulations and Rules, relevant administrative instructions and the Court's internal legal framework more broadly, in consultation with OTP-HR and the IOP as appropriate. The LAS also acts as the Prosecutor's legal representative in internal and external administrative and disciplinary proceedings and litigation related to Office staff.

301. The LAS contributes to the management of online legal tools for the OTP, facilitates related training as needed and is responsible for OTP input into the development and maintenance of the ICC Case Law Database. Additionally, and also in support of Strategic Goal 10, the LAS is responsible for the development of an OTP legal-academic network, which includes organizing a series of guest lectures by external experts.

⁴⁷ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, R55.

4. Public Information Unit

302. As part of the reorganization of the Office, and in line with IER recommendations, the Public Information Unit (PIU) stands as a separate unit that reports directly to the Prosecutor.⁴⁸ In the performance of its functions, the PIU works closely with the IOP, the EAS external relations team and the Unified Teams, as appropriate, to ensure that the Office's strategic communications are consistent with the Prosecutor's vision and meet the standard required. Under the direction and guidance of the Prosecutor, the PIU is responsible for the OTP's strategic communication and public information functions. The PIU also facilitates and prepares public information and messaging; publicizes OTP policies and strategies and activities; and advances understanding among the public of the OTP's mandate and activities.

5. Financial Planning and Control Unit

303. The Financial Planning and Control Unit (FPCU) ensures effective coordination with the Registry with respect to financial administration of the Office, supporting the effective provision of services across the Office.⁴⁹ The *Cour des Comptes*, former External Auditors of the Court, have commended the high level of integration of administrative functions between the Registry and the Office of the Prosecutor.⁵⁰

304. FPCU performs activities which are essential to supporting OTP management and operations, in accordance with the relevant articles of the Rome Statute establishing the governing framework of the Court.⁵¹

305. FPCU's main objective is to facilitate the full implementation of legislative mandates and compliance with the Court's policies and procedures with respect to the management of the financial resources of Major Programme II, ensuring the prudent stewardship of funds for the effective delivery of the programme of work and for the staffing of the Office as set out in the budget assumptions. FPCU also provides the operational functions of the Office with the necessary financial and budget support to fulfil their mandates and to ensure that the activities of the Unified Teams can be carried out.

306. FPCU supports the activities of the operational pillars by providing, *inter alia*, advice and services in the following additional areas:

- (a) management of all OTP funds (budgetary and extrabudgetary), including approval and certification of expenditures, preparation of detailed estimates of the financial impact of activities performed by the Office, and expenditure reporting and forecasting;
- (b) management of OTP requests for provision of goods and services that require support by the Procurement Unit or other Registry entities;
- (c) management of the administrative and financial aspects of all OTP staff resources, including GTA, STA and individual contractors; and
- (d) careful administration of funds dedicated to field operations and witness-related activities, and official travel.

⁴⁸ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, R56.

⁴⁹ In its comments on the External Auditors' report, the Committee "... noted the efforts by the Court to establish efficient procedures within the framework of the Rome Statute through the implementation of the synergies project whose results were shared to the Assembly and the Committee." Indeed, through an inclusive and thorough process of consultation the Court carried out comprehensive inter-organ synergy exercises in 2016 and early 2017, during which it identified not only areas that work well but also duplications and inefficiencies in its operations. It has proposed and implemented solutions for those areas in need of redress. See *Overall response of the International Criminal Court to the "Independent Expert Review of the International Criminal Court of the Rome Statute System – Final Report"*, 14 April 2021, observations and recommendations on unified governance (R1-R11), para. 44.

⁵⁰ See *Audit Report on the Administrative Management of the Departments of the Presidency and the Office of The Prosecutor* (July 2021).

⁵¹ The group of five independent experts constituted by then-UN Secretary-General Kofi Annan to conduct a review of the effective operation and functioning of international tribunals concluded that the Office of the Prosecutor should "assume administrative responsibility with regard to its own budget, its staff, including language staff and public information, and the care and protection of its potential witnesses during investigations and also, if necessary, while trials are in progress". *Report of the Expert Group to Conduct a Review of the Effective Operation and Functioning of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda*, A/54/634, 22 November 1999.

307. In providing these services, FPCU acts as the OTP business partner for the relevant functions of the Registry, such as the Budget Section, the Procurement Unit, the Finance Section, the Human Resources Section and the Travel Unit.

308. FPCU plays a fundamental role, above all, in ensuring that the key functions of monitoring and controlling proper funds implementation and relevant reporting are performed to a high standard.⁵² FPCU ensures that such controls are applied to all OTP financial transactions before they are transmitted to the Registry for administrative finalization.⁵³ Volumes have grown significantly since the last workload assessment. Additional resources are required to address the increase in volume and diversity of the activities carried out and to ensure a continued effective administrative interface between the OTP and the Registry. Details on these requests are provided in paragraph 349.

309. In performing its activities in a professional, effective, efficient and accountable manner, FPCU contributes to the achievement of the Court's Strategic Goals 6, 7 and 9, and to the Office's Strategic Goals 8 and 10.

310. FPCU's Senior Manager also represents the OTP in financial, budgetary and resource-related matters before the Assembly, its Bureau and working groups, the Committee, the External Auditors, the Audit Committee, the Office of Internal Audit and other stakeholders. Lastly, the Senior Manager represents the Office in Court-wide initiatives and projects in this field.

311. In furtherance of the Office's commitment to continuous improvement, FPCU has also looked into existing internal procedures to ensure that they incorporate and reflect any changes that may have come about since their initial promulgation and to seize the opportunity for potential improvements within the Office and in the interface with the Registry teams responsible for finalizing the affected processes.⁵⁴

312. FPCU is engaged in the continuous improvement of the quality of its processes and of the timeliness and accuracy of the information it provides to the Office to assist management in the decision-making process. A new and more detailed dashboard to monitor budget implementation has been designed and implemented with the assistance of the relevant functions of the Registry. In addition, a procedure to support mission planning and review the financial sustainability of the proposals for deployment from the Unified Teams has been implemented. A specific template and a dashboard have been created by FPCU for this purpose. IKEMS will develop a more advanced platform that integrates data from SAP shortly.

6. OTP-HR Office

313. The OTP-HR Office (OTP-HR) manages the human resources needs of the OTP in a continuum of services and business partnership with the Human Resources Section (HRS) of the Registry to ensure a well-qualified and motivated workforce as well as the provision of strategic HR advice to the Prosecutor. In doing so, OTP-HR plays a central role in supporting the effective delivery of OTP Strategic Goals 8 (Increase efficiency of work and ensure proper resourcing and staffing of the Office) and 10 (Improve the working environment of the Office and ensure a respectful working culture).

314. In line with article 42(2) of the Rome Statute, OTP-HR manages all OTP human resource management matters and staff requests requiring the Prosecutor's consideration and/or approval pursuant to the Staff Regulations and Rules and other applicable instruments. It closely coordinates and liaises with HRS on human resources policy formulation and implementation.

⁵² Policies and procedures developed by the FPCU are often used as a standard for the Court. For instance, the Office of Internal Audit suggested that in preparing the Standard Operating Procedure for Miscellaneous Obligor Documents, the Court could use the internal guidelines developed by the OTP as a reference. See Audit on Miscellaneous Obligor Documents (MOD) Usage, OIA.06.19.

⁵³ For instance, the FPCU consolidates requests for equipment and software from business users in an OTP procurement plan, verifies budgetary compliance and coordinates with the Registry's Procurement Unit to ensure timely and effective delivery of goods and services.

⁵⁴ For example, the Office of Internal Audit provided advisory services to review the OTP's procurement process for IT equipment (Review of Procurement process of IT equipment within the OTP – OIA.09.20). The internal standard operating procedure will be updated to better clarify the specific roles of the OTP functions. This will also assist the Registry's Procurement Unit in more effectively managing requests and finalizing the procurement process under its control.

315. The synergies exercise performed by the Court and presented to the Committee and the Assembly⁵⁵ found strong coordination and a continuum of services between HRS and OTP-HR. In effect, OTP-HR allows for the direct provision of strategic human resource management advice to the Prosecutor, utilizing an embedded group of human resource professionals with their finger on the pulse of the needs of the OTP and an ability to react to emerging situations and provide critical expertise. While the more transactional aspects of HR administration are firmly rooted in the services of the Registry's HRS, OTP-HR complements the OTP in achieving objectives and allowing for a flexible and engaged workforce with the ability to adapt to changing circumstances.

316. OTP-HR participates as a representative of the Office on a number of inter-organ working groups and committees including the Classification Advisory Board and the Staff Wellbeing and Engagement Committee. It participates in consultations with the Focal Point for Gender Equality and engages with the Staff Union Council as well as a multitude of separate working groups and bodies to represent the views and the position of the OTP within these essential mechanisms of institutional control, coordination and progress.

317. The HR Liaison and Coordination Officer (P-3) is responsible for consulting and advising the Prosecutor and OTP managers on all matters related to HR management, and for presenting a consolidated OTP view for consideration by the Prosecutor on HR-related issues such as draft administrative instructions, reclassification requests and proposed conversions of GTA positions. Lastly, the OTP has a centralized training budget. While its annual training needs analysis and implementation are planned, managed and performed by OTP-HR, close collaboration exists with the Registry's HR Organizational Development Unit in HRS to identify opportunities for joint inter-organ training and soft-skill development, where possible.

318. Through the reorganization of the Office, OTP-HR was moved from IOP and now reports directly to the Prosecutor. In the day-to-day fulfilment of its functions, OTP-HR continues to work closely with IOP for the purposes of its workflow and delivery of services.

319. The resources of OTP-HR have remained largely stagnant for over a decade while the size and activities of the Office have grown significantly, placing added strain on OTP-HR's function. Given this reality and the increasing complexity of the Office's HR landscape, OTP-HR needs to be adequately resourced, especially in light not only of the growing and evolving HR issues facing the OTP as a result of the continued implementation of the OTP reorganization, but also of the IER recommendations.⁵⁶ A properly resourced OTP-HR will result in greater efficiency and effectiveness of the Office as a whole, and in more efficient implementation of the annual budget through, *inter alia*, timely recruitments and handling of issues related to human resources.

320. Moving forward, requirements for in-house, strategic provision of HR advice will also increase, reflecting the overall increase in activities of the Office. At the same time, the synergetic relationship with the Registry's HRS in respect of administrative HR functions will be reinforced. The additional resources requested for 2024 are indicated and justified further below in the section of this document concerning GTA positions.⁵⁷ OTP-HR currently comprises an HR Liaison and Coordination Officer (P-3) and an HR Staff Assistant (GS-OL), both established posts.

7. Unified Team (Ukraine)

321. On 28 February 2022, the Prosecutor announced that he would seek authorization to open an investigation into the situation in Ukraine.

322. Following the referrals by 39 States Parties on 1 March 2022, the Prosecutor announced on 2 March 2022 that he had opened an investigation on the basis of the referrals received. The number of referrals from States Parties has since increased to 43. In accordance with the overall jurisdictional parameters set through these referrals, and without prejudice to the ultimate focus of the investigation, the scope of the situation encompasses any past and

⁵⁵ See *Report of the Court on Inter-Organ Synergies* – CBF/26/13, *Second Report of the Court on Inter-Organ Synergies* – CBF/27/8, and *Report of the Court on Inter-Organ Synergies* – CBF/28/12.

⁵⁶ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, para. 176.

⁵⁷ See para. 344.

present allegations of war crimes, crimes against humanity or genocide committed on any part of the territory of Ukraine by any person from 21 November 2013 onwards.

323. The Office is currently actively deploying to Ukraine and the region and engaging in cooperation and coordination efforts with a variety of domestic and international stakeholders, including States Parties and international and regional organizations. These efforts will be strengthened going forward as the Office seeks to secure information and evidence in the immediate context of the conflict. The rapid deployment of investigators and analysts on the ground will be crucial to preserving the integrity of evidentiary material, identifying witnesses and survivors who may be able to provide crucial testimony with appropriate support, and establishing the means of cooperation with national authorities and other actors in order to secure relevant information and evidence.

324. Reflecting this approach, while a number of team members will be allocated to Headquarters and will travel to Ukraine when required, a significant part of the team will be stationed in Ukraine itself. This is supported by the establishment of a field office of the International Criminal Court in Kyiv, Ukraine, following the signature of the Cooperation Agreement between the Court and the Government of Ukraine on 23 March 2023.

325. The largest component of the team will be composed of staff recruited through GTA contracts, allowing for future flexibility with respect to deployment and resource allocation. International staff members will be supplemented by one NPO who will contribute his or her specific knowledge of the situation and region.

326. The Prosecutor has placed the investigation in the Ukraine situation under the leadership of the Principal Trial Lawyer (D-1)⁵⁸ who will report directly to him so as to ensure the work of the team is guided by direct strategic input from the Prosecutor while also ensuring that the balance of work across Pillars B1 and B2 is maintained. This structure is intended to allow the Deputy Prosecutors to continue to provide sufficient strategic guidance in relation to the situations in their respective pillars.

327. Arrangements for the accommodation of staff and office space have been discussed with the Registry to ensure the most effective and efficient use of resources.

Budget resources

€10,722.3 thousand

328. As reflected above, this year the Office has undertaken a fundamental strategic review of its operations, leading to the development of its strategic plan for 2023-2025. This assessment has led to further adjustments to the structure and composition of the Office in comparison with the approved budget for 2023. As reflected throughout this budget proposal, additional baseline resources have been identified in order for the Office to deliver effectively on its mandate and this renewed strategic vision.

329. In the IOP, one new established post is requested, that of Special Assistant to the Prosecutor (P-4). One P-5 established post formerly in EAS is being repurposed as that of Senior Legal Adviser (P-5) to strengthen and lead the LAS. Resources are requested for the continuation of existing GTA positions previously approved. A request is made for additional GTA positions, as explained below.

330. Pillar A is requesting one NPO position to provide specific expertise to the Unified Team regarding operations conducted in the country office in Ukraine. The NPO category was recommended for adoption by the Committee and approved by the Assembly at its twentieth session in December 2021.⁵⁹ The implementation guidelines are being developed by the relevant mandated functions in the Registry.

Staff resources

€9,525.2 thousand

331. Pillar A will comprise 1 elected official, 47 established posts, 36 GTA positions (25.92 FTE)⁶⁰ and 1 NPO position. In addition, as explained in paragraph 361, two United

⁵⁸ This post was approved in 2022.

⁵⁹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twentieth session, The Hague, 6-11 December 2021* (ICC-ASP/20/20/Advance version), vol. I, part III, ICC-ASP/20/Res.1, Section M.

⁶⁰ Details on the new GTA positions requested are provided in the General Temporary Assistance section below.

Nations Office of Legal Affairs (UNOLA) staff working for the Court are financed through GTA funds jointly by the Office (50 per cent) and the Registry (50 per cent).⁶¹

Established posts: Professional and General Service

€6,177.1 thousand

332. As outlined above, the IOP directly supports the Prosecutor in developing the Office's strategy and coordinating its implementation.

333. The Office's increasing workload has brought with it a need for enhanced coordination capacity and has resulted in greater pressure on the IOP to support external engagement with States, international and regional organizations and civil society. The increased role played by IOP in leading the external engagement of the Office is also reflected in the reduction of senior positions in the External Affairs Section.

334. The IOP is also responsible for steering the implementation of the OSP 2023-2025 and of the relevant recommendations from the Independent Expert Review. In addition, IOP engages actively with the other organs of the Court on improving and amending the Court's regulatory framework to achieve a more flexible workforce and an increased direct presence in the field.

335. The creation of a new post of Special Assistant to the Prosecutor (P-4) is proposed in order to bolster the provision of strategic advice to the Prosecutor and enhance the IOP's ability to engage at a senior level with relevant external counterparts. The establishment of this position is viewed as crucial to ensuring that the Office is able to address increased demands with respect to cooperation and coordination with partner entities.

336. In recent years the Office has experienced a significant increase in its workload while undertaking essential reform to its structure and functioning: the demands on LAS have expanded accordingly, but the Section's already limited resources have not kept pace.

337. Specifically, the volume and complexity of matters regularly handled by the Section have seen a consistent surge arising from, *inter alia*, the restructuring of the Office; the Office's strategy to move towards a more permanent field presence (Strategic Goal 7); the volume of international agreements and MoUs in support of the Prosecutor's vision and the OSP 2023-2025; the evolving security landscape and threats to the Office and its personnel and related due diligence and duty of care requirements; and actions relevant to the secondment of national experts and receipt of voluntary contributions to the OTP Trust Fund (Strategic Goals 3, 7 and 9).

338. Considering the wide range of LAS functions, and in order to respond effectively to the growing demands faced by the Office, there is an urgent need for additional resources and adequate allocation to the Section. Therefore, in addition to existing LAS resources, a Senior Legal Adviser (P-5) is needed to manage and coordinate the Section's workload in a more effective and efficient way; one additional Legal Adviser (P-4) is also required and is repurposed from the position of Adviser in IOP to address this need.

339. As the requested P-5 and P-4 posts will be created by repurposing the existing Head of International Cooperation Section (P-5) in EAS (formerly Office of External Affairs) and by redeploying the Adviser (P-4) positions in IOP these changes will be budget-neutral.

General temporary assistance

€3,348.1 thousand

340. Reflecting the overall increase in the volume of activities undertaken in the last year and the required resources necessary to deliver on the strategic goals identified for 2023-2025, Pillar A requires addition GTA resources to support its work. Unless otherwise specified, all new positions are multi-year.

341. New positions are requested to strengthen the Pillar's teams, addressing: (i) the significant need to increase the support functions of the Office across HR, LAS, Finance and Programme Management and (ii) to build the necessary capacity in the Unified Team (Ukraine), particularly in light of the conclusion of the Cooperation Agreement between the Court and the Government of Ukraine, supporting the establishment of a country office in Kyiv. Details for each requested new position are provided in the following paragraphs.

⁶¹ Two UNOLA resources – one Legal Officer (P-3) and one Associate Legal Officer (P-2) – assigned to the Court under an agreement. These positions are financed through GTA funds but the incumbents are not Court staff.

342. One *Special Assistant to the Prosecutor (P-2)*, 12 months. New. One *Special Assistant to the Prosecutor (P-1)*, 12 months. New. As referenced above, in addition to its ongoing activities, the IOP has increased its role in supporting the diplomatic and external engagements of the Office. This, combined with the overall increase in requests for external engagement from States Parties and other external partners, has led to a surge in activities supported by IOP involving stakeholders or diplomatic delegations and in support of missions conducted by the Prosecutor. These two GTA positions (2.0 FTE) are requested to meet crucial resource needs for 2024 to address these increased demands placed on the IOP.

343. The positions hereabove are therefore requested as GTA for 12 months each in 2024 (2.0 FTE) in order to address this need for programme management support within the Office.

344. Two *Associate Human Resources Officers (1.50 FTE)* and Two *Human Resources Assistants (2.0 FTE)*. These GTA positions (3.50 FTE) are requested to meet crucial resource needs associated with the continuing high level of demand faced by OTP-HR. The incumbents will provide the necessary professional expertise and competence and act as a bridge between OTP-HR leadership and the HR Staff Assistants.

345. The addition of these positions will provide opportunities for further delegation of certain responsibilities and serve as a backup to the HR Liaison and Coordination Officer. The incumbents will share responsibility, under delegated authority, for managing the provision of HR guidance to heads of section and unit, performing initial reviews of proposed policy changes and managing staff-related issues. They are also expected to assume supervisory, although not managerial, roles vis-à-vis the HR Staff Assistants, freeing up more time for the HR Liaison and Coordination Officer to perform the strategic advisory duties necessary to the Prosecutor in the fulfilment of his administrative responsibilities under the Statute.

346. The additional HR Staff Assistant positions will ensure the continued processing of requests, provision of statistical data, drafting of correspondence and liaison with FPCU and other inter- and intra-organ stakeholders for the smooth running of HR operations. Given the continued and anticipated increase in demands on OTP-HR and the need for the continued provision of services, these additional positions are critical for the Office to achieve the Prosecutor's vision and respond to the challenges faced.

347. One *Associate Administrative Officer (P-2)*. Two *Finance and General Administration Assistants (GS-OL)*. FPCU is requesting these three GTA positions to manage the dramatic increase in the Unit's workload. Each of these positions accounts for 0.50 FTE. In 2015, eight staff (including the Senior Manager) were involved in financial and budgetary tasks. Since then, OTP activities have increased in volume and complexity. The number of approved OTP staff (excluding individual contractors and STA arrangements) has grown since then in order to be able to support the increase demands placed on the Office. This has a direct impact on the volume of activities, processes, transactions, controls and certification to be managed by FPCU. As a result, the Office seeks the addition of 1.50 FTE for the Unit.

348. In the strengthened FPCU structure, under the supervision of the Administration Officer, the Associate Administrative Officers will provide administrative supervision for the three main areas of FPCU's activities: staff, procurement, and operations support. They will be the focal points for internal and external clients in these key areas. The Finance and General Administration Assistants will instead focus on the requests and needs of the OTP pillars. Each pillar will thus have an internal direct focal point,⁶² and each operational area will be able to rely on a specialized FPCU professional.

349. FPCU is where the business partners for the Registry's budget, finance, and procurement functions are located. In order to ensure the effective provision of core budgetary and financial services to the Office and guarantee efficient engagement with the relevant Registry functions, staffing additions to FPCU are requested. Adequate resources are needed to address the risk of inability to deliver planned and programmatic activities. The

⁶² The Office has four pillars: Prosecutor – Pillar A (2500), Deputy Prosecutor – B1 (2600), Deputy Prosecutor – B2 (2700) and Integrated Services – C (2800). The Integrated Services Pillar, however, has the largest number of staff and includes functions that require substantial support in procurement processes, such as the Forensic Science Section, the Planning and Operations Section, the Language Services Unit and the Information, Knowledge and Evidence Management Section. This is why two Finance and General Administration Assistants will be assigned to this Pillar. The second position will also allow for some rotation within the unit and a healthy planning of annual leave among staff.

Committee had already recommended the increase in resources requested by the FPCU in the 2023 proposed budget.

350. One *Judicial Cooperation Adviser (P-3)* (1.0 FTE) and one *Associate External Relations Adviser (P-2)* (1.0 FTE). In furtherance of the OTP's Strategic Goal 9, which calls for enhanced and expanded interaction with key stakeholders to strengthen outreach, institutional exchange and the Office's cooperation network, and to effectively support the Prosecutor and the two Deputy Prosecutors, the Office has identified the need to increase the capacity of its external relations team. As reflected above, the Office has received a significant increase in requests for external engagements in the past year, placing increased burden on its external engagement functions.

351. Through its judicial cooperation team the EAS also contributes to achieving the objectives set under Strategic Goals 2 (to enhance efforts by national authorities) and 3 (as regards improved information-sharing based on the upgrade to the Office's technology). Building on its enhanced technological infrastructure and increased ability to process and identify information relevant to ongoing national proceedings, the Office anticipates a significant increase in judicial cooperation activity with States Parties in 2024.

352. The Office therefore requests these two GTA positions to help manage increased cooperation and interaction with States, international organizations, NGOs and other partners, and to support outreach initiatives, events, and diplomatic engagements of the Prosecutor.

353. One *Programme Manager (P-3)*, 6 months. New. One *Administrative Assistant (GS-PL)*, 6 months. New. With a view to further leveraging partnerships that can drive efficiencies in its work, the Office is increasingly engaged in thematically cross-cutting activities that combine a need for enhanced external communication and internal coordination. This gives rise to a need for a dedicated programme management function in the Office, something that at present does not exist within its structure. Initiatives that would benefit from this support would include the biannual OTP-CSO thematic roundtables, the hosting of expert level meetings in support of policy development activities such as in those currently being undertaken in the field of SGBC and crimes against and affecting children, and the Forensic Rotation Model programme presently being implemented by the Office.

354. The positions hereabove are therefore requested in the EAS as GTA positions for six months each in 2024 (1.0 FTE) in order to address this need for programme management support within the Office.

355. One *Associate Legal Adviser (P-2)*. This position (1.0 FTE) is requested by LAS to assist with the implementation of the Prosecutor's vision for the OTP's field presence (Strategic Goal 7) and the OSP 2023-2025, in particular through the preparation and drafting of international agreements and MoUs (Strategic Goals 8 and 9).

356. As reflected above, the Office has identified a key strategic risk with respect to its ability to deliver strategic investigative and prosecution goals during the period of the renewed Strategic Plan for 2023-2025. This has led to requests for additional resources across a number of situations.

357. The need for staffing reinforcement is particularly acute in the Ukraine situation. While an agreement has been signed with the Government of Ukraine supporting the establishment of a country office in Kyiv, the Office has not as yet had approved any additional staffing to support the staffing of this Office. This is again requested in this budget. The Office requests these resources also so as to protect staffing investments already made across other situations which are already stretched.

358. The Office requires resources in order to conduct investigative work on the ground and effectively engage with the wide range of actors presently involved in documenting and investigating alleged crimes in Ukraine, including national authorities, civil society organizations and relevant international and regional institutions.

359. This requires budgetary funds to build an adequate team of investigators, analysts, forensic experts, lawyers and international cooperation advisers that will be deployed to the field on a permanent basis. Accordingly, the Office requests 17 GTA positions (10.00 FTE)

for the Unified Team (Ukraine),⁶³ led by a Principal Trial Lawyer.⁶⁴ The individual positions with their relative duration are as follows:

- One *Senior Investigator (P-4)* six months (0.5 FTE);
- Five *Investigators (P-3)* six months each (2.5 FTE);
- Two *Associate Investigators (P-2)* six months each (1.0 FTE);
- One *Trial Lawyer (P-4)* six months (0.5 FTE);
- Two *Associate Trial Lawyers (P-2)* six months each (1.0 FTE);
- Two *Analysts (P-3)* six months each (1.0 FTE);
- One *Associate Analyst (P-2)* twelve months (1.0 FTE);
- One *International Cooperation Adviser (P-3)* six months (0.5 FTE);
- One *Analysis Assistant (GS-OL)* twelve months (1.0 FTE); and
- One *Evidence Assistant (GS-OL)* twelve months (1.0 FTE).

360. One *Legal Officer (P-3)*. *Continued*. One *Associate Legal Officer (P-2)*. *New*. The position of Legal Officer based at UN Headquarters in New York (0.5 FTE) is retained as a UN staff member by UNOLA to process and coordinate, within the UN system, all requests for assistance from the OTP. This is an essential component of the efficient and timely execution of all requests. Since the position also handles requests for assistance sent by the Registrar on behalf of Chambers or defence counsel, the costs of the position will be shared with the IOR. On the same conditions, further to an agreement between UNOLA and the Court, a second UN-based GTA position at P-2 level (0.5 FTE) is requested for 2024 to support the P-3 position in view of the significantly increased workload arising from requests from the Court (both OTP and Registry), including work related to field activities and disclosure obligations, within the framework of the Relationship Agreement between the UN and the Court. The requested GTA funds include the amounts necessary to cover the costs of these two UN-based positions.

National Professional Officers

361. One NPO is requested to staff the country office of the Unified Team (Ukraine). The cost of this position is included under GTA in the budget proposal. The creation of this position in the NPO category allows the Office to secure resources with efficiencies of €33.5 thousand compared to a scenario in which similar positions were recruited as international staff, while also allowing the Unified Team (Ukraine) to benefit from the knowledge and experience of staff members with an in-depth understanding of contextual factors relevant to the situation.

Non-staff resources

€1,197.1 thousand

362. Non-staff resources are requested for travel, hospitality, contractual services, training and consultants. The requested resources are recurrent unless otherwise indicated.

Travel

€642.1 thousand

363. In order to foster political support and enhance cooperation among States Parties, non-States Parties, international organizations, other cooperation partners and affected communities it is necessary for the Prosecutor to undertake missions abroad. In doing so, the Prosecutor seeks to further the Office's investigations and efforts to arrest and prosecute individuals sought by the Court, thereby maximizing the impact of the Rome Statute.

364. In many instances, personal high-level engagement directly by the Prosecutor has yielded positive results in further advancing investigations and prosecutions and generally building critical diplomatic and political support by helping to address concerns and questions at the highest levels of decision-making. The Prosecutor occasionally participates in other international events where strategic benefits for the Office are identified and, with a view to limiting the travel budget, where costs are covered by the organizers independently of the Office. The travel budget also covers limited missions by PIU and travel by external

⁶³ Other support resources will be allocated to the country office or Headquarters. The number and roles of these other resources can be found in the Integrated Services Pillar section of this narrative.

⁶⁴ See the list of established posts.

special advisers to the Prosecutor appointed under article 42(9) of the Rome Statute who, by virtue of their mandate, are occasionally required to travel to the seat of the Court.

365. The staff of IOP and EAS conduct missions on transversal cooperation and external relations issues to foster cooperation or gather information, and to attend key meetings with State officials. IOP and EAS staff also accompany the Prosecutor, where appropriate. These missions continue to be targeted and planned so as to use the travel budget as efficiently as possible. At the same time, the cost of travel has increased because of safety measures and other COVID-19-related expenses. The volume of travel is likewise expected to increase. As a consequence, the amount requested is €65.1 thousand or 11.3% larger than in 2023.

366. A large component of the Unified Team (Ukraine) will be based in the situation country. However, the team requires funds to cover the cost of missions to interview victims and witnesses who have fled Ukraine to take refuge in neighbouring countries, as well as missions undertaken by staff from Headquarters and experts who join the team to perform special tasks in relation to the its investigative and analytical activities. As reflected above, the Office anticipates increased reductions in travel costs in the Ukraine situation in 2025 in light of the establishment of its field presence in Ukraine.

367. Unlike in 2023, the Prosecutor and his team will not need to travel to New York for the twenty-third session of the Assembly, which is planned to be held in The Hague.

368. Other staff under this Pillar undertake a limited number of missions in pursuit of their respective functions.

Hospitality

€10.0 thousand

369. Since the Prosecutor took office, the Office has seen a significant increase in requests for high-level meetings from States and regional and international organizations. The requested amount for hospitality in 2024 reflects this increase in high-level engagements.

370. These resources are for hospitality to cater for international delegations, diplomats and high-level dignitaries visiting the OTP. Some of these resources are earmarked for Court-wide events with costs shared among the organs. The amount is the same as in 2023.

Contractual services

€85.0 thousand

371. Funds are requested to support independent public information missions in countries of operation, for the rental of appropriate facilities for press conferences and for the production and distribution of informational material.

Training

€290.0 thousand

372. Training is vital to creating a cohesive, shared working culture within the OTP and enhancing the quality of the Office's deliverables, its overall performance and its efficiency. Training was identified by the IER report as a key tool to strengthen and improve staff skills and to provide motivation and engagement.⁶⁵ The requested amount is €290.0 thousand (an increase of €190.0 thousand or 190% over 2023). This represents the same level the Office benefited from prior to the COVID-19 pandemic.

373. For general training, the Office will rely on online training courses made available through the Court's e-learning resources (LinkedIn Learning, etc.). The Office is however mindful of the fact that it must also provide adequate specialized training to enhance staff skills on the basis of operational and cooperation needs. The Court's e-learning resources do not provide for all specific forms of training that may be necessary.

374. Moreover, as in many national systems, certain categories of professionals within the Office are required to attend specific training to maintain their qualifications or to obtain certification to the requisite standards.

375. The Office will continue to work with the other organs, organizations and national authorities to ensure maximum cost-effectiveness, for example, by looking for synergies and opportunities to engage in joint training, sharing annual advocacy and appellate training costs

⁶⁵ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, paras. 133 and 172-174, and R67-R68.

with the ad hoc tribunals or engaging reputable organizations that are willing to offer services on a pro bono basis.

Consultants

€100.0 thousand

376. The requested amount equates to approximately 5.5 work-months at P-5 level, although the actual level of the consultants will be determined on the basis of the work required and individual experience. The budget remains centralized in IOP to ensure coordination across operational activities. The funds requested are the same as in the 2022 approved budget.

377. In accordance with article 42(9) of the Rome Statute, the Prosecutor will continue to engage the services of consultants on thematic issues such as sexual and gender-based crimes, crimes against children and cultural heritage.

378. Consultancy funds will also be used as needed to engage specific expert assistance in investigative and trial support activities. The need for specialized expertise in recent years has been high owing to the increased complexity of the situations and incidents the Office is facing.⁶⁶ The alignment of budget requests with estimates based on historical trends is good practice and improves transparency in the presentation of the budget proposal. All efforts will continue to be made to keep such costs to a minimum through planning and scrutiny.

General operating expenses

€70.0 thousand

379. General operating expenses reflect the costs of meeting the Office's day-to-day operational needs. They include expenses incurred in relation to engagement with witnesses and victims by the Unified Teams. To ensure proper accountability and transparency, funds approved under this head will be allocated to the Unified Teams for use in their operational engagements. As reflected above, the majority of Unified Teams are in Pillars B1 and B2, with the Unified Team (Ukraine) to Pillar A (Sub-programme 2570). General operating expenses in relation to country presence,⁶⁷ are instead allocated to Pillar C (Sub-Programme 2830). The increase in the funds requested is €10.0 thousand, or 16.7% over the amount approved in 2023.

⁶⁶ These requirements are in compliance with the definition of "consultant" set out in the applicable Administrative Instruction on *Consultants and Individual Contractors*, ICC/AI/2016/002/Cor. 1, Section 2, para. 2(a): "A consultant is an individual who is a recognised authority or specialist in a specific field, engaged by the Court under a contract in an advisory or consultative capacity to the Court. A consultant must have special skills or knowledge not normally possessed by the staff of the Court and for which there is no continuing need in the Court. The functions of a consultant are result-oriented and normally involve analysing specific problems, facilitating seminars or training courses, preparing documents for conferences and meetings or writing reports on the matters within the area of expertise on which their advice or assistance is sought". Engaging external expertise through consultancy is also cost-effective, as the individuals are engaged only for the duration necessary to complete their assignment, as opposed to increasing the number of high-grade staff requested for the full year.

⁶⁷ For instance, the general operating expenses included under Sub-programme 2830 cover the costs of renting country office premises (where the Registry has not opened an ICC country office), interview facilities, alternative staff accommodation and vehicles when not provided by the Registry.

Table 15: Programme A: Prosecutor Pillar: Proposed budget for 2024

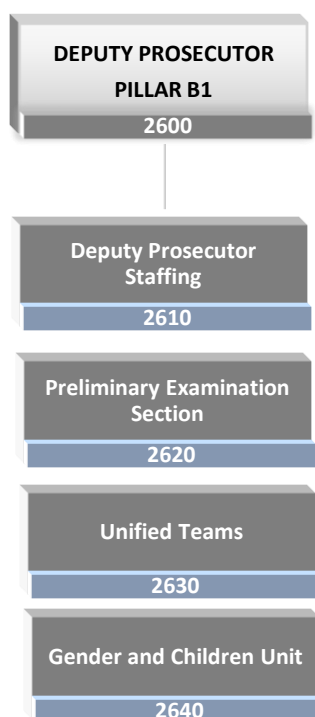
Programme A Prosecutor	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				4,394.1	1,094.5	24.9	5,488.6
General Service staff				750.2	(61.7)	(8.2)	688.5
<i>Subtotal staff</i>	<i>3,955.0</i>	<i>-</i>	<i>3,955.0</i>	<i>5,144.3</i>	<i>1,032.8</i>	<i>20.1</i>	<i>6,177.1</i>
General temporary assistance	480.6	-	480.6	435.0	2,913.1	669.7	3,348.1
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	1.6	-	1.6	-	-	-	-
<i>Subtotal other staff</i>	<i>482.1</i>	<i>-</i>	<i>482.1</i>	<i>435.0</i>	<i>2,913.1</i>	<i>669.7</i>	<i>3,348.1</i>
Travel	308.0	44.8	352.7	577.0	65.1	11.3	642.1
Hospitality	4.9	-	4.9	10.0	-	-	10.0
Contractual services	31.0	27.9	58.8	10.0	75.0	750.0	85.0
Training	5.6	-	5.6	100.0	190.0	190.0	290.0
Consultants	146.0	37.1	183.1	50.0	50.0	100.0	100.0
General operating expenses	212.5	-	212.5	60.0	10.0	16.7	70.0
Supplies and materials	0.2	-	0.2	-	-	-	-
Furniture and equipment	17.4	-	17.4	-	-	-	-
<i>Subtotal non-staff</i>	<i>725.6</i>	<i>109.7</i>	<i>835.3</i>	<i>807.0</i>	<i>390.1</i>	<i>48.3</i>	<i>1,197.1</i>
Total	5,162.7	109.7	5,272.4	6,386.3	4,336.0	67.9	10,722.3

Table 16: Prosecutor Pillar: Proposed staffing for 2024

Programme A	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	1	-	-	1	3	4	9	13	-	31	-	1	10	11	42
New	-	-	-	-	1	1	-	-	-	2	-	-	-	-	2
Redeployed	-	-	-	-	-	1	2	-	-	3	-	(1)	(1)	(2)	1
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	(1)	-	-	-	-	(1)	-	-	-	-	(1)
Proposed 2024	1	-	-	1	3	6	11	13	-	35	-	-	9	9	44
GTA Positions (FTE)															
Approved 2023	-	-	-	-	-	2.00	0.50	-	-	2.50	-	-	-	-	2.50
Continued	-	-	-	-	-	2.00	0.50	-	-	2.50	-	-	-	-	2.50
New	-	-	-	-	-	1.00	5.50	8.50	1.00	16.00	0.42	0.50	5.00	5.92	21.92
Redeployed	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	1.00
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	-	3.00	7.00	8.50	1.00	19.50	0.42	0.50	5.00	5.92	25.42

2. Pillar B1 – Deputy Prosecutor (Programme 2600)

I. Introduction



1. The Deputy Prosecutors

380. On 7 March 2021, the two Deputy Prosecutors elected by the Assembly, Mr Mame Mandiaye Niang and Ms Nazhat Shameem Khan, were sworn in. Under the delegated authority of the Prosecutor, the two Deputy Prosecutors manage the two prosecution pillars across which the Prosecutor has assigned the situations addressed by the Office according to a Unified Team concept.

381. Pillar B1 is headed by Deputy Prosecutor Nazhat Shameem Khan and contains Unified Teams addressing the situations shown in the table below:

Situation
Afghanistan
Bangladesh/Myanmar
Georgia
Libya
Palestine
Philippines
Darfur (Sudan)
Venezuela
Kenya

2. Unified Teams

382. Unified Teams are constituted for each situation addressed by the Office and incorporate lawyers, investigators, analysts, international cooperation advisers and country experts. By integrating staff involved across the investigative, analytical and trial stages of work in relation to a situation, the Unified Teams build situation-specific knowledge and maintain a continuity of resources and expertise. This model also ensures standardization of

working methods to facilitate the transition from preliminary examination to the investigation and trial phases.

383. As reflected in section II above, the Office has identified a key strategic risk that present investigative and prosecutorial capacity is not able to ensure effective implementation of its mandate and deliver the objectives set under strategic goal 1: Deliver results in the courtroom. Reflecting this, the Office seeks a number of targeted increases to its capacity across the work of this Pillar.

384. An increased field presence is also one of the goals set out in the OSP 2023-2025.⁶⁸ This strategic goal is relevant to the Proposed Programme Budget for 2024 because parts of the Unified Teams will be stationed in the situation countries. The process of staffing the field teams is in progress, with attention being paid to evolving operational needs, expressions of interest from staff, personal skills and circumstances and ongoing recruitments.

385. New positions have been advertised for multiple duty stations to facilitate the shift towards a greater field presence. The Office will start making use of the National Professional Officers system, as indicated in the OSP 2023-2025, subject to the approval of the requested NPO posts. In February 2023 the staff on the required teams were formally notified of plans for field deployment and expressions of interest were sought. The ISP has completed the necessary security and logistics assessments for most deployments; OTP-HR and LAS are advising management and staff in this process.

386. Each field deployment will need a designated Head of Field Team for management and representation duties, as well as one lawyer for legal advice on various operational and cooperation issues. The field teams will include mainly investigators (either international staff or NPOs), cooperation officers, experts for technical assistance and country experts, in different combinations depending on operational needs. Many of this positions are redeployed to the field locations, not requests for new posts. In total at this stage within Programme 2600 the Office intends to deploy in 2024 some 20 staff comprising the above-mentioned profiles (plus others for administrative and operational support in Programme 2800) for the situations in Bangladesh/Myanmar, Venezuela and Libya. The deployment in Sudan may need to be postponed owing to the ongoing armed conflict but should follow a similar concept when the Office considers it possible.

3. Preliminary Examination Section

387. The Preliminary Examination Section (PES) continues to support the discharge of the Office's responsibility to determine whether a situation meets the legal criteria established by the Rome Statute to warrant investigation. PES ensures that the Office effectively conducts a preliminary examination of all communications and situations that come to its attention based on the statutory criteria and the information available. Preliminary examinations also serve to lay a foundation for cooperation in situations where investigations are opened.

388. PES also supports litigation arising out of the preliminary examination stage, including in relation to proceedings pursuant to article 15, 18 and 53 of the Statute, the conduct of early evidence preservation activities pursuant to rule 47 and any requests for rulings on jurisdiction or admissibility under article 19.

389. In 2023, a proportion of PES staff were allocated to the Unified Teams to support ongoing investigations. In 2024 PES will retain a limited number of staff to ensure that the gate-keeping function of preliminary examinations is maintained, to process incoming communications or referrals, if any, and to conduct new preliminary examinations as required.

4. Gender and Children Unit

390. The OTP's Strategic Goal 6 for 2023-2025 is to "[e]nsure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children". Hierarchically, the Gender and Children Unit (GCU) reports to a Deputy Prosecutor. Functionally, it supports both Deputy Prosecutors and all teams and pillars.

⁶⁸ Para. 65: "The Office will ensure that its field presence in the field is improved with respect to the number of areas where it is present, the number of staff permanently based in the field and the speed with which it can adapt its operations to the requirements on the ground."

391. Sexual and gender-based crimes and crimes against and affecting children are extremely serious and are traditionally underreported crimes. The Prosecutor has outlined a heightened imperative to investigate and prosecute these crimes. The Prosecutor receives strategic advice from the Head of GCU, who participates regularly in senior management meetings.

392. With the reinforced focus on GCU, the Office will strive to ensure that occurrences and patterns of such crimes are identified at the earliest possible opportunity and incorporated at all stages of the investigative and trial process in line with the Prosecutor's strategic priorities and policies.

393. The experts in GCU help survivors overcome reluctance to speak out about their experiences. Such reluctance often stems from unfamiliarity with the process. To encourage participation, survivors must be provided with enough information about the investigations being undertaken, the possible implications of their cooperation and participation in an investigation or prosecution and, just as importantly, the subsequent stages.

394. The work of GCU is integrated into the prosecution pillars to ensure that staff are properly assisted in all phases of the Office's activities through specialized knowledge and expertise. With the support of the Prosecutor and Deputy Prosecutors, GCU ensures that staff receive both core and specialized training on the crimes in question and that resources are appropriately allocated. It also coordinates a network of gender focal points across the teams through professionals of different profiles (including analysts, investigators and lawyers).

395. The activities undertaken by GCU also ensure that children are recognized as a separate class of victim and that they are able to participate effectively in investigations and prosecutions. The impact of crime on children can be extremely severe and long-term. This must be taken into account when assessing support needs during investigations and as a relevant factor in sentencing. Accountability for crimes against or affecting children is a priority for the Office.

396. In 2022 and 2023 GCU received the support of several experts thanks to secondments from State Parties and the OTP Trust Fund for Advanced Technology and Specialized Capacity. This support will extend through 2024; the Prosecutor may consider requesting budgeted resources for 2025 in order to guarantee the continuity of these efforts but does not seek any additional resources for this budgetary period.

Budget resources

€19,499.9 thousand

397. The Pillar's activities involve and depend upon the collective work of professionals specializing in international criminal law, investigations, analysis and other areas relevant to criminal investigations. The vast majority of the budget is therefore concentrated in staff resources.

398. The focus has been placed on finding savings and efficiencies by eliminating waste from processes, re-examining internal procedures and streamlining cooperation with other entities and parties where possible. The lessons learned from the COVID-19 pandemic contribute to this exercise as well.

399. All existing resources have been assigned to cases and situations, *inter alia* to absorb new investigation and prosecution needs to the extent possible.

Staff resources

€18,400.5 thousand

Established posts: Professional and General Service

€13,391.7 thousand

400. Pillar B1 is headed by one Deputy Prosecutor (ASG) who is assisted by one Personal Assistant, one Special Assistant to the Deputy Prosecutor, one Senior Coordinator (Legal)⁶⁹ and one Senior Coordinator (Investigation/Analysis) working directly under the Deputy Prosecutor.

401. Pillar B1 requests the creation of one post of Special Assistant to the Deputy Prosecutor (P-3). The increased workload in Pillar B1 calls for strengthened support. This Pillar is in charge of nine situations (Afghanistan, Darfur, Kenya, Libya, Palestine, Philippines, Myanmar/Bangladesh, Georgia and Venezuela), one unit, the Gender and

⁶⁹ Conversion of this position is requested.

Children Unit, and one section, the Preliminary Examinations Section. The Deputy Prosecutor needs strategic, policy and managerial support to assist her in the performance of multiple internal and external strategic duties in relation to these nine situations, the work of GCU and PES, including interactions with States, NGOs and other external partners, public engagements and high-profile missions to situation countries. This role was covered in 2022 by a Legal Officer (P-3) from PES, and the corresponding post was converted from GTA to established, given its core functions, upon Assembly approval in 2022. The experience in 2022-2023 has been very positive; this role has proved essential to the functioning of the Pillar, providing highly valuable support directly to the Deputy Prosecutor on a daily basis. In view of existing and growing responsibilities the Office requests that the post of Legal Officer (P-3) be repurposed to that of Special Assistant (P-3) to consolidate this positive experience and provide the Deputy Prosecutor with adequate assistance. The repurposing of the post is budget-neutral.

402. One GTA position, *Senior Coordinator (Legal) (P-5)*, is requested for conversion. This position is essential for the implementation of the new OTP model and has been filled in 2023. The conversion of this position is justified by a continuous structural need and is compliant with the Staff Regulations and Rules and the relevant established policies of the Court. The financial benefit of this conversion is €18.8 thousand.

General temporary assistance

€5,008.8 thousand

403. Resources are requested for the continuation of existing GTA positions previously approved in the 2023 budget. A total of 10 new GTA positions (9.00 FTE) are requested. In addition, 2 NPO positions (0.84 FTE) are requested. These resources are crucial to enabling the Programme to continue delivering effectively on its mandate in 2024. Unless otherwise specified, all new positions are multi-year.

404. The OSP 2023-2025 includes the goals of enhancing national efforts, bringing justice closer to communities, increasing field presence and strengthening global support for the work of the Office (Strategic Goals 2, 4, 7 and 9). These goals require more support for the Unified Teams with respect to cooperation, outreach and positive complementarity, as set out below.

405. One *International Cooperation Adviser (P-4) (1.0 FTE) New*. This position is needed to support the Unified Team (Libya), *inter alia* for the purposes of multiple highly sensitive interactions and negotiations with senior authorities in the situation country, other countries in the region and international institutions; support for periodic reporting to the UN Security Council; cooperation to track and arrest fugitives; support for high-level missions by the Prosecutor and Deputy Prosecutor; and outreach efforts with victims and affected communities. The Libya investigation needs senior support for international cooperation because it is the most active investigation at this time, with good results and the largest number of warrants of arrest among all ICC situations, supported by an innovative approach to cooperation through joint investigations with several State Parties and periodic reporting to the UN Security Council.⁷⁰ This post would be created by discontinuing an existing International Cooperation Adviser (P-3) post, which is vacant, with limited financial implications.

406. This position is requested to lead and consolidate work on the Bangladesh/Myanmar situation which represents a significant priority for investigative action by the Office in 2024. In line with its strategic plan, the Office is seeking to accelerate its work in this investigation with a view to delivering identified objectives with respect to situations under investigation. This Team does not presently benefit from a Senior Trial Lawyer position.

407. One *Senior Trial Lawyer (P-5) (1.0 FTE)* and Two *Team Leaders (P-4) (1.0 FTE)*. These positions are required to strengthen the Unified Teams, in line with Strategic Goal 1 of the OSP 2023-2025. The teams require additional seasoned trial lawyers as well as

⁷⁰ For an overview of progress and activities in the Libya investigation see the Twenty-fifth report of the Prosecutor of the International Criminal Court to the United Nations Security Council pursuant to resolution 1970 (2011), 11 May 2023 (available at <https://www.icc-cpi.int/news/twenty-fifth-report-prosecutor-international-criminal-court-united-nations-security-council>), and the Prosecutor's related statement to the UN Security Council of 12 May 2023 (available at <https://www.icc-cpi.int/news/statement-icc-prosecutor-karim-aa-khan-kc-un-security-council-situation-libya-pursuant>).

investigators qualified to act as Team Leaders in view of the large investigative workload and the need to supervise complex investigative activities across multiple situations and support the Office's planned field deployments. In 2023 several investigation teams did not have a Team Leader, which was detrimental to their operations. Some Investigators and Senior Investigators have been asked to lead teams temporarily, but the investigation teams need the planning and leadership skills of professionals recruited specifically for the role of Team Leader. The need for supervisors with the right managerial skills is of particular importance given the large size of the Pillar's investigation teams and the highly sensitive work they undertake.

408. During his first two years in Office, the Prosecutor has identified a specific need to enhance contextual knowledge across the Unified Teams with respect to situation countries. Developing a stronger understanding of the legal, political and social context in which crimes took place is crucial to accelerating investigations. The positions in the following paragraph are requested to address this need.

409. Six *Associate Country Experts (P-2)* (6.0 FTE). The Associate Country Expert (P-2) positions are needed to support the Unified Teams investigating the situations in Darfur (Sudan), Afghanistan, State of Palestine, Libya, the Philippines and Venezuela. These positions have been partly implemented but have had to be funded through savings in other areas. In 2024 the Office would like to consolidate the critical improvement achieved in country expertise by consolidating these six positions as GTA positions. The Country Expert (P-3) position for Bangladesh/Myanmar was created in 2023 by repurposing an existing vacant Investigator (P-3) position.

National Professional Officers

410. The OSP 2023-2025 includes the goals of enhancing national efforts, bringing justice closer to communities and increasing the Office's field presence (Strategic Goals 2, 4 and 7). The Office needs to make use of the NPO system to benefit from national talent and achieve maximum integration into the national context. Two NPOs (0.83 FTE) are requested to staff the country office of one Unified Team. The cost of these positions is included in the budget proposal under GTA. The implementation of the NPO category has enabled the Office to achieve efficiencies of €43.9 thousand as against the cost of filling the equivalent positions with international staff.

Non-staff resources

€1,099.4 thousand

411. The requested amount is required for travel and general operating expenses. The request for funds for missions relates to the current situations and cases managed by the Pillar. Unless otherwise indicated, the resource request is recurrent.

Travel

€1,029.4 thousand

412. The Office as a whole continues to pay considerable attention to identifying savings and efficiencies related to travel. Pillar B1 will be managing eight investigations in different phases. The Office's increased field presence and the adoption of a flexible approach to the use of resources will help to offset some travel costs in 2024. In addition, measures to reduce accommodation and DSA costs in the situation countries where teams are deployed on mission will continue to be sought.

413. The 2024 proposed budget (increase of €317.1 thousand, or 44.5 per cent) reflects an estimated increase in the volume of missions undertaken by Office staff compared to the past two years (which were heavily conditioned by pandemic-driven limitations) as the Unified Teams seek to re-engage in-person with affected communities, national authorities and other key actors to accelerate investigations. In addition to the necessary increase in mission volumes compared to the height of the pandemic, costs will also be inflated by higher airfares linked to a global surge in demand for air travel combined with still-limited airline capacity, alongside exogenous factors such as recent fuel price increases. The funds requested for Pillar B1 take all these factors into account.

414. PES staff, supported as needed by EAS, conduct a limited number of missions in relation to situations under preliminary examination to secure and foster cooperation or to

gather information and attend key meetings with state officials. These missions continue to be focused and planned so as to use the travel budget as efficiently as possible.

415. Members of the Unified Teams will be required to travel regularly in support of ongoing investigations. Travel is also required at the pre-trial and trial stages to take article 68 statements, prepare witnesses and support witnesses testifying via video link.

416. Lastly, unlike in 2023, the Deputy Prosecutor and her team will not need to travel to New York for the twenty-third session of the Assembly, which is planned to be held in The Hague.

General operating expenses

€70.0 thousand

417. General operating expenses reflect the costs of meeting the Office's day-to-day operational needs. They include expenses incurred in relation to engagement with witnesses and victims by the Unified Teams. To ensure proper accountability and transparency, funds approved under this head will be allocated to the Unified Teams for use in their operational engagements. As reflected above, the majority of Unified Teams are in Pillars B1 and B2, with the Unified Team (Ukraine) to Pillar A (Sub-programme 2570). The funds requested for this Programme correlate to the volume of missions that the Unified Teams under the pillar led by Deputy Prosecutor Khan have planned to undertake. The volume of missions is a good indicator of the level of general operations expenses necessary to support the operations of Pillars B1 and B2. The amount requested is the same as in 2023.

Table 17: Deputy Prosecutor: Proposed budget for 2024

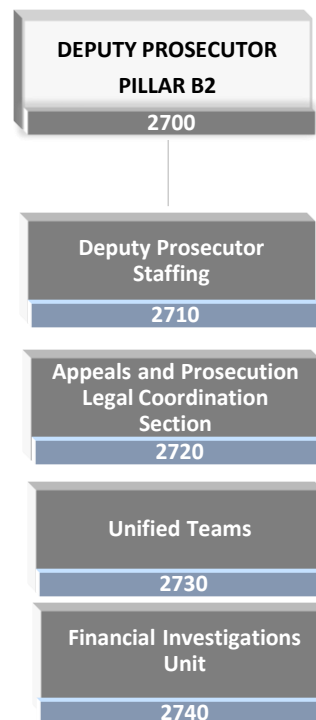
Programme B1 Deputy Prosecutor	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				12,455.4	630.3	5.1	13,085.7
General Service staff				364.5	(58.5)	(16.0)	306.0
<i>Subtotal staff</i>	<i>10,229.0</i>	<i>-</i>	<i>10,229.0</i>	<i>12,819.9</i>	<i>571.8</i>	<i>4.5</i>	<i>13,391.7</i>
General temporary assistance	2,225.9	-	2,225.9	3,426.7	1,582.1	46.2	5,008.8
Individual Contractors	73.6	-	73.6	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,299.5</i>	<i>-</i>	<i>2,299.5</i>	<i>3,426.7</i>	<i>1,582.1</i>	<i>46.2</i>	<i>5,008.8</i>
Travel	677.7	57.0	734.6	712.3	317.1	44.5	1,029.4
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	119.0	1.4	120.4	70.0	-	-	70.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>796.6</i>	<i>58.4</i>	<i>855.0</i>	<i>782.3</i>	<i>317.1</i>	<i>40.5</i>	<i>1,099.4</i>
Total	13,325.2	58.4	13,383.5	17,028.9	2,471.0	14.5	19,499.9

Table 18: Deputy Prosecutor: Proposed staffing for 2024

Table 16: Deputy Prosecutor: Proposed staffing for 2024															
Programme B1	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	-	1	-	1	5	15	34	26	10	92	-	-	5	5	97
New	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1
Redeployed	-	-	-	-	(1)	(1)	(4)	2	(1)	(5)	-	-	(1)	(1)	(6)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	1	-	1	5	14	30	28	9	88	-	-	4	4	92
GTA Positions (FTE)															
Approved 2023	-	-	-	-	1.00	3.00	9.00	6.00	2.00	21.00	-	-	7.50	7.50	28.50
Continued	-	-	-	-	1.00	3.00	8.00	6.00	2.00	20.00	-	-	7.50	7.50	27.50
New	-	-	-	-	1.00	2.00	-	-	-	3.00	0.83	-	-	0.83	3.83
Redeployed	-	-	-	-	-	-	-	6.00	-	6.00	-	-	-	-	6.00
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	-	-	-	-	(1.00)	-	-	-	-	(1.00)
Proposed 2024	-	-	-	-	1.00	5.00	8.00	12.00	2.00	28.00	0.83	-	7.50	8.33	36.33

3. Pillar B2 – Deputy Prosecutor (Programme 2700)

I. Introduction



1. The Deputy Prosecutors

418. Under the delegated authority of the Prosecutor, the two Deputy Prosecutors manage the two prosecution pillars across which the Prosecutor has assigned the situations addressed by the Office according to a Unified Team concept.

419. The year 2023 was a period of implementation of the Office's new, pillar-based structure. Within a year of the new structure's finalization, workflows had been adjusted and new roles and responsibilities defined. In 2024, the new structure will be consolidated and certain structural and operational details refined in order to support achievement of the strategic goals outlined in OSP 2023-2025.

420. Pillar B2 is headed by Deputy Prosecutor Mame Mandiaye Niang and manages the situations and cases shown in the table below:

Situation
Burundi
Côte d'Ivoire II
Democratic Republic of the Congo
Uganda
CAR II.a
CAR II.b
Mali

2. Unified Teams

421. Unified Teams are constituted to deal with each situation addressed by the Office and incorporate lawyers, investigators, analysts, international cooperation advisers, trial support staff and country experts. By integrating staff involved across the investigative, analytical and trial stages of work in relation to a situation, the Unified Teams build situation-specific knowledge and maintain a continuity of resources and expertise. This modality also ensures enhanced standardization of working methods to facilitate the transition from preliminary examination to the investigation and trial phases.

3. Financial Investigations Unit

422. The Office has identified the need to strengthen its capacity with respect to financial investigations from the early stages of its evidence collection work. This is required in order to bolster its ability to collect financial evidence for article 5 crimes and to identify and trace proceeds, property, assets and instrumentalities of crime for the purpose of potential Court-ordered forfeiture. The Financial Investigations Unit was established to ensure that the Unified Teams across the Office can draw on dedicated and specialized capacity in this area as part of their investigative work.

423. By enhancing its financial investigative capacity, the OTP reinforces its investigations and prosecutions with relevant financial evidence, helping to achieve Strategic Goal 1, “Deliver results in the courtroom”. As cases move towards the judicial stages, early financial inquiries will also enhance the Office’s ability to provide the Chambers and the Registry with comprehensive and relevant information about the known assets and property of suspects and request the required protective measures. With asset tracing activities taking place at the investigation stage, the Court as a whole will effectively increase its capacity to identify and secure assets and property from defendants to be used to cover defence costs and ensure effective reparations to victims in the event of a conviction, thereby contributing to enhanced efficiencies Court-wide. Effective financial investigation and asset tracing activities are also important to the Office’s ability to trace and arrest fugitives and reduce the financial resources available to defendants and their support networks to commit further crimes and interfere with proceedings.

424. Pre-Trial Chamber II has indicated a need for the OTP to intensify its efforts with regard to financial investigations. States Parties have also highlighted the need for the Office and the Court to build financial investigation capacity for multiple purposes.⁷¹ Likewise, the IER report fully acknowledges the importance of financial investigations and asset tracing activities at the investigation stage and strongly advocates for the creation of such capacity in the OTP.⁷²

425. Financial investigations and asset tracing are known to be complex. They require dedicated and specialized capacity as well as strong cooperation with States and organizations working in this particular type of investigation. Only with established dedicated capacity can the Office meaningfully develop this aspect of its mandate and contribute to the implementation of OTP Strategic Goal 1, “Deliver results in the courtroom”. Financial investigators will work jointly with the Unified Teams and SALTT investigators/analysts and cooperation advisers and will provide the required expert support across both prosecutorial pillars for strategy development, planning and implementation of financial investigation and asset tracing activities, and the development and follow-up of concrete financial lines of inquiry and leads from the outset of the investigation stage. They will also assist the Office, in collaboration with the Senior Coordinators, in developing financial investigations standards, operating procedures and training programmes; coordinating and interacting with the Registry when it intervenes in proceedings; and developing further cooperation with States and other relevant external entities working in this area.

426. In the new unit’s first year of operations, the Office has sought to establish this capacity through the allocation of seconded national experts. However, this interim solution has led to periods where the Office was left without such specialized capacity. In 2024, the Office aims to ensure stability and business continuity through internal resources dedicated to financial investigations, which will be reinforced through secondments and the Visiting Professional programme. Accordingly, in 2023 the Office repurposed a general Investigator (P-3) position as a Financial Investigator (P-3). For 2024, a new GTA position is requested to ensure the minimum required capacity to pursue financial lines of enquiry in eight investigations, conduct asset tracing activities in relation to several suspects and support tracking efforts.

⁷¹ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), ICC-ASP/16/Res.2, Annex “Declaration of Paris”.

⁷² *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, pp. 246-247, R283 and R287.

4. Appeals and Prosecution Legal Coordination Section

427. The Appeals and Prosecution Legal Coordination Section (APLCS), headed by a Senior Appeals Counsel (P-5), reports hierarchically to the Deputy Prosecutor in Pillar B2. However, the Section also reports functionally to the other Deputy Prosecutor (Pillar B1), thus providing specific expertise to both prosecution pillars.

428. Over the years, the Section has been responsible for an increasing volume of complex appellate work. It also provides legal advice to the Unified Teams.

429. Its tasks include providing legal advice on complex issues, supporting OTP teams in drafting and finalizing charges and Documents Containing the Charges, attending formal evidence review sessions, supporting the teams' drafting efforts on a wide range of legal and procedural issues in pre-trial and closing briefs and trial filings, and coordinating legal positions among pre-trial and trial teams. As the centre of legal research in the Office, the Section also maintains digests of all decisions of the Chambers, which trial teams use in their work; analyses Chambers' decisions; provides memos on procedural and substantive issues; and organizes legal training and meetings for prosecutors, investigators and others in the Office.

430. The Section is actively involved in the drafting of policies and guidelines produced by the Office. It is currently coordinating the update to the Office's Operations Manual, an activity that is key to the implementation of Strategic Goal 5 "A renewed policy framework for the Office" and which will continue in 2024.

Budget resources

€15,627.1 thousand

431. Like those of Pillar B1, the activities of Pillar B2 involve and depend on the work of professionals specializing in international criminal law. The vast majority of the budget is therefore concentrated in staff resources.

432. The allocation of resources to Pillars B1 and B2 is based on the situations and cases assigned to them by the Prosecutor. Most cases currently at the trial or pre-trial stage are assigned to Pillar B2. With three ongoing trials and one case at the pre-trial stage (and another in prospect if a hearing is held to confirm the charges against Joseph Kony in his absence), the legal teams have a significant amount of work to undertake and in doing so are required to meet strict deadlines. Recent surveys on staff welfare issues have emphasised that additional capacity is required in order to support staff to meet the existing workload. It follows that the number of lawyers in this Pillar needs to be increased.

433. Under Pillar B2, investigative and analytical activities have been particularly focused on direct support to ongoing trial proceedings and on reinforcing existing cases (which may still be required in 2024, albeit on a more sporadic basis), responding to investigative opportunities and conducting evidence preservation activities (e.g. Article 56 measures). Such capacity is also needed in relation to the cases being developed in different situations, to work with SALTT on the tracking of suspects, FIU on asset tracing and the Security and Protection Unit (SPU) on the management of the witnesses and victims. A small team of investigators and analysts, working flexibly across the various cases, will continue to provide the required country knowledge and connections to witnesses, victims and cooperation networks developed during the active stage of investigations. In alignment with OTP Strategic Goal 2 "Enhance efforts by national authorities to fight impunity", some of this capacity will also be required to monitor national proceedings with a view to assessing complementarity. Finally, this capacity also takes into consideration the need to assign resources to feasibility assessments for a potential new investigation.

434. The above investigative activities entail a lower volume of missions to the field in comparison to the other prosecution pillar. Existing country offices offer the necessary logistical support. Therefore, the 2024 budget proposal does not include requests for additional country office presence for Pillar B2 staff.

435. All existing resources have been assigned to cases and situations, *inter alia* to absorb new investigation and prosecution needs to the extent possible.

Staff resources**€15,327.0 thousand***Established posts: Professional and General Service**€11,426.3 thousand*

436. Pillar B2 is headed by one Deputy Prosecutor (ASG), assisted by one Personal Assistant (GS-OL). One Senior Coordinator (Legal) (P-5), one Senior Coordinator (Investigations/Analysis) (P-5) and one Special Assistant to the Deputy Prosecutor (P-3) work directly under the Deputy Prosecutor.

437. As senior elected officials of the Court, the Deputy Prosecutors are required to undertake a range of activities that entail executive support through their immediate offices. The workload of the immediate offices has increased sharply, in line with the overall increase in the Office's activity volumes, developments in the management of the Unified Teams and the significant acceleration in requests for cooperation and engagement received from States Parties and other partner entities in the last year.

438. Pillar B2 requests the creation of one post of Special Assistant to the Deputy Prosecutor (P-3). As in Pillar B1, the full implementation of the new structure calls for better support to the Deputy Prosecutor in the daily management of the Pillar across all its situations and cases. The Special Assistant to the Deputy Prosecutor will provide advice and support across a variety of internal and external strategic and operational duties, including interactions with the IOP, the ISP Unified Teams, States, civil society organizations and other external partners, public engagements and high-profile missions to situation countries. This role was covered in 2022 and 2023 through the temporary assignment of an International Cooperation Adviser (P-3) as Special Assistant. It has become clear that this role is essential to the effective functioning and performance of the Pillar. The Special Assistant provides highly valuable support and assistance directly to the Deputy Prosecutor on a daily basis regarding the overall management and functioning of the Pillar. In view of the current and projected workload, Pillar B2 is requesting that the post of International Cooperation Adviser (P-3) be repurposed as that of Special Assistant to the Deputy Prosecutor (P-3) to consolidate this positive experience and provide adequate assistance to the Deputy Prosecutor. The repurposing of the post is budget-neutral.

*General temporary assistance**€3,900.7 thousand*

439. Resources are requested for the continuation of existing GTA positions previously approved in the 2023 budget. In addition, 13 new GTA positions are requested. Each new resource is requested for 6 months. The impact is therefore 6.5 FTE. These resources are crucial to enabling the Pillar to continue delivering effectively on its mandate in 2024. Unless otherwise specified, all new positions are multi-year.

440. One *Financial Investigator (P-3)* and one *Associate Financial Investigator (P-2)*, *6 months each (1.0 FTE)*. In addition to the Financial Investigator (P-3) post repurposed in 2023, two new GTA positions are requested to ensure the minimum necessary dedicated capacity for financial investigations across the Office. At present the Office does not have any dedicated expertise in the field of financial investigations, representing a glaring lack of capacity.

441. One *International Cooperation Adviser (P-3)*, *6 months (0.5 FTE)*. Pillar B2's cooperation activities span seven situations, including cases at the trial and pre-trial stages (with strict judicial deadlines); situations where steps are required in furtherance of Strategic Goal 2 to "Enhance efforts by national authorities to fight impunity"; and situations where judicial and operational cooperation from States and other entities is required to complete evidence collection and for tracking, asset tracing and witness management activities associated with the existing cases. To meet all these requirements, the Pillar currently relies on two International Cooperation Advisers (ICAs) at P-3 level and two Associate International Cooperation Advisers at P-2 level. However, in 2023 it was not possible to use the full extent of that capacity for cooperation work across all situations, as the duties of the Special Assistant to the Deputy Prosecutor were assigned to one of the ICA positions responsible for three situations, supported by one of the two Associate ICAs also working on the Libya situation in Pillar B1. This situation generated operational challenges and an onerous workload as the ICAs had to manage conflicting priorities and deadlines. A new post is therefore requested to ensure that Pillar B2 has the necessary capacity to pursue its cooperation activities in an effective manner.

442. One *Trial Lawyer (P-3)*, 6 months (0.5 FTE). This new position will serve to reinforce the legal capacity of teams working at the trial and pre-trial stages. There is currently a clear need to increase the number of senior, experienced legal professionals on the teams in question. At the P-3 level the Office will secure qualified and experienced litigators and advocates to perform key trial functions. The Office is facing unprecedented litigation volumes, and all existing positions, including those now vacant,⁷³ are necessary to ensure a high-quality work product and appropriate workloads for the lawyers involved.

443. Two *Case Managers (P-1)* (1.0 FTE) and three *Trial Support Assistants (G-5)* (1.5 FTE), 6 months each. These positions are needed to match the increased workload in the Office's various situations and cases at the trial and pre-trial stages. The number of trial support staff (nine Case Managers and six Trial Support Assistants) has not changed since 2016 despite the increase in workload. Estimates for 2024 show a total of 13 situations across the Office – 8 at the active investigation stage and 5 at the trial or pre-trial stage. The cases at trial and the investigations ongoing in several cases need a full-time Case Manager and a full-time Trial Support Assistant. For work planning purposes, a Case Manager is expected to handle an average of two smaller preliminary examinations, investigations, pre-trial cases or appellate cases at once, and a Trial Support Assistant three. This means that, in total, 11.5 Case Managers and 9 Trial Support Assistants are needed for 2024, a requirement that justifies the request for these new positions.

444. Three *Analysis Assistants (GS-OL)*, 6 months each (1.5 FTE). The creation of these three new positions is required to strengthen the analytical and data processing capacity in ongoing trial teams (two in *Yekatom* and *Ngaïssona* and one in *Al-Hassan*). There is an operational need for this capacity in the Pillar to ensure ongoing analytical support to the trials and, more generally, to consolidate the analytical function in the Pillar, pursuant to the recommendations of the IER report. To offset the costs of creating these new positions, it is proposed to abolish two vacant established posts in Pillar B2 – one Associate Investigator (P-2) and one Assistant Legal Officer (P-1). Accordingly, the creation of these new positions will have no budget implications and will allow the OTP to take the required steps to regularize this HR matter while retaining the required analytical capacity. The net financial benefit is €124.8 thousand.

445. One *Assistant Research and Development Officer (P-2)*, 6 months (0.5 FTE). This position will work under the Deputy Prosecutor to support the Deputy Prosecutor, the two Senior Coordinators and the Special Assistant in the management of the Pillar. This position has in effect existed in Pillar B2 since 2022 through the Junior Professional Officer programme, and the support provided has been very significant to the development of Office-wide projects such as guidelines, operational standards, protocols and other types of operational framework (investigative, analytical, legal, organizational, etc.), training (including induction training for new staff members), external partnerships, quality control initiatives and the organization of workshops and other relevant events. This position will also provide enhanced support to the Pillar in the drafting of strategic documents, the overall planning of activities, internal communication initiatives and the management of the staff assigned to the Pillar. A similar position is required for Pillar A.

Non-staff resources

€300.1 thousand

446. The requested amount is required for travel and general operating expenses. When the proposed budget for 2022 was submitted, the two Deputy Prosecutors had not yet been elected. The proposal presented the resources of the prosecution pillars together with the caveat that the actual split of staff and non-staff costs would be done once the Deputy Prosecutors were elected and the split of situations and cases agreed. When the budget was approved, the funds for travel were split equally between the two pillars. Now that the allocation has been finalized, the request for funds to finance missions has been linked to the actual situations and cases managed by each pillar. Unless otherwise indicated, the resource request is recurrent.

⁷³ There are several ongoing recruitment processes that will ensure the Office has candidates to fill the vacant positions from now until the beginning of 2024.

*Travel**€230.1 thousand*

447. Owing to the larger proportion of trials in the workload of this Pillar, the number of missions is lower than that of Pillar B1. The funds requested to cover the cost of missions to situation countries and other locations where victims and witnesses are located amount to €230.1 thousand (decrease of €99.3 thousand, or 30.1% over 2023). Travel of prosecutors is required at the pre-trial and trial stages of a case to take article 68 statements, prepare witnesses and support witnesses testifying via video link.

448. Lastly, unlike in 2023, the Deputy Prosecutor and his team will not need to travel to New York for the twenty-third session of the Assembly, which is planned to be held in The Hague.

*General operating expenses**€70.0 thousand*

449. Pillar B2's general operating expenses have likewise been determined on the basis of actual situations and cases under management. These resources cater for operational support, in particular costs incurred in relation to witnesses and victims with whom the Unified Teams interact. Previously, the funds for this type of expenditure were centralized in the Planning and Operations Section (POS) in the Investigation Division (now the ISP). The investigators allocated to the Integrated Teams (now the Unified Teams) were also in the Investigation Division. In the new pillar structure implemented since 2022, the Unified Teams are split between the Deputy Prosecutor pillars (Pillars B1 and B2) according to the situation allocation decided by the Prosecutor, and POS is under the ISP (Pillar C). As investigators deployed to the field incur expenses in relation to witnesses and victims, to ensure proper accountability and transparency, it was decided to allocate funds to the Unified Teams in Pillars B1 and B2 and to request separate general operating expenses funds for the activities managed by POS (such as logistical support to operations) under Pillar C. The funds requested under this heading are correlated to the volume of missions that the Unified Teams in each pillar have planned to undertake. The amount requested is €40,0 thousand (or 133.3% higher than in 2023).

Table 19: Deputy Prosecutor: Proposed budget for 2024

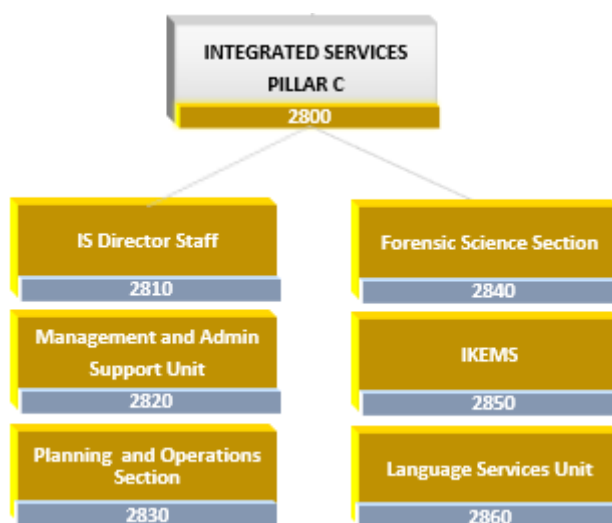
Programme B2 Deputy Prosecutor	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				9,699.9	1,114.4	11.5	10,814.3
General Service staff				218.7	393.3	179.8	612.0
<i>Subtotal staff</i>	<i>13,314.2</i>	<i>-</i>	<i>13,314.2</i>	<i>9,918.6</i>	<i>1,507.7</i>	<i>15.2</i>	<i>11,426.3</i>
General temporary assistance	2,739.0	174.2	2,913.2	3,036.8	863.9	28.4	3,900.7
Individual Contractors	33.3	-	33.3	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,772.3</i>	<i>174.2</i>	<i>2,946.5</i>	<i>3,036.8</i>	<i>863.9</i>	<i>28.4</i>	<i>3,900.7</i>
Travel	297.9	2.1	300.0	329.4	(99.3)	(30.1)	230.1
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	17.0	-	17.0	30.0	40.0	133.3	70.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>314.9</i>	<i>2.1</i>	<i>317.0</i>	<i>359.4</i>	<i>(59.3)</i>	<i>(16.5)</i>	<i>300.1</i>
Total	16,401.4	176.2	16,577.7	13,314.8	2,312.3	17.4	15,627.1

Table 20: Deputy Prosecutor: Proposed staffing for 2024

Programme B2	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	1	-	-	7	11	18	25	10	72	-	3	3	75
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	1	-	2	(2)	1	2	-	5	5	7
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	(1)	(1)	(2)	-	-	-	(2)
Proposed 2024	-	1	-	-	8	11	20	22	10	72	-	8	8	80
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	1.00	9.00	5.50	3.00	18.50	1.00	6.50	7.50	26.00
Continued	-	-	-	-	-	1.00	9.00	5.50	3.00	18.50	1.00	6.50	7.50	26.00
New	-	-	-	-	-	-	1.50	1.00	1.00	3.50	-	3.00	3.00	6.50
Redeployed	-	-	-	-	-	-	(1.00)	-	-	(1.00)	-	-	-	(1.00)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	-	1.00	9.50	6.50	4.00	21.00	1.00	9.50	10.50	31.50

4. Pillar C – Integrated Services (Programme 2800)

Introduction



450. The Integrated Services Pillar (ISP) is essential to the functioning of the Office and the implementation of the OSP 2023-2025. The ISP centralizes the specialized functions that provide cross-cutting expertise and support to the Office. It is headed by the Director, Integrated Services (D-1). To enable the Office's operations and success, the ISP provides expertise and support in the following areas:

- Field operations, including logistics, safety and security for Court personnel and other persons at risk
- Tracking and arrest
- Technology
- Forensics
- Languages
- Management and administration

451. In accordance with the OSP, the objectives below are common to all sections and units within the ISP. The objectives highlighted in **bold** are regarded as priorities. The other objectives will be addressed to the extent possible considering the available resources and the flexibility that is needed to adapt to changing circumstances:

- **Provide required support to the Unified Teams and OTP as agreed**
- **Implement working climate and culture measures**
- Achieve efficiency gains or cost savings
- Contribute to the Operations Manual
- Ensure that recruitment and training plans are implemented as planned
- Develop harmonized management practices within the ISP as regards planning, performance management (KPIs and compliance) and risk management

452. At the Director level, the following objectives have been identified:

- **Improve integration between the prosecution pillars and ISP, and between the Registry and ISP**
- **Optimize the alignment between operations and administration**
- **Ensure the performance of the ISP in delivering on key projects:**
 - i. Field presence strategy of the Office
 - ii. Technology transformation, including monitoring of the necessary return on investment
 - iii. New security operating model
 - iv. Forensic rotation model
 - v. Reshaping key functions within ISP (SALTT, languages, cyber, forensic science)

- vi. Work climate and culture improvement
- vii. Finalizing OTP and ICC strategic plans and organizing related processes (KPIs, risk management, budget integration)
- viii. Developing a management dashboard for the Office covering relevant information needs regarding case management, field operations, HR (staffing, competencies), budget, KPIs, risks, etc.

453. The ISP is comprised of the following sections and units:

- Planning and Operations Section (POS)
 - Suspects-at-Large Tracking Team (SALTT)
 - Security and Protection Unit (SPU)
 - Planning and Field Operations Unit (PFO)
- Forensic Science Section (FSS)
 - Forensic Unit
 - Imagery Unit
- Information, Knowledge and Evidence Management Section (IKEMS)
 - Business Solutions Development Unit (BSDU)
 - Evidence and Discovery Management Unit (EDMU)
 - Cyber Unit
- Language Services Unit (LSU)
- Management and Administrative Support Unit

1. Planning and Operations Section

454. The Planning and Operations Section (POS) focuses on providing operational support services to the Office and is responsible for the following core functions:

- Organizing the tracking and arrest function
- Ensuring the security of staff and persons at risk (including witnesses, intermediaries and other third parties) on account of their interaction with the Office
- Ensuring the safety and well-being of staff and persons at risk
- Facilitating the efficient management and coordination, with the Victims and Witnesses Section, of witness appearances (trial support)
- Establishing and maintaining field presences and the requisite operational support (with the Registry)
- Achieving emergency and crisis response preparedness
- Ensure proper alignment between operations and administrative practices
- Providing planning expertise and support to the Unified Teams and, through coordination, translating those services into effective operational support

455. In order to cover these core functions, POS has organized itself into three units: (1) the Suspects-at-Large Tracking Team (SALTT), which, in coordination with its counterpart in the Registry and national law enforcement agencies, develops suspect profiles and generates information to track persons sought under warrants of arrest issued by the Court; (2) the Security and Protection Unit (SPU), which is responsible for risk analysis, witness management (including trial support) and guaranteeing that the Office's investigative strategy is developed in such a way that foreseeable risks to staff and persons interacting with the OTP are properly managed; and (3) the Planning and Field Operations Unit (PFO), which ensures operational preparedness for field deployments, provides operational support for missions (including those of the Prosecutor) and assists the Unified Teams in planning their missions.

456. The work of POS contributes to the achievement of the strategic goals set out in the OSP 2023-2025, including Strategic Goal 1 "Deliver results in the courtroom", Strategic Goal 2 "Enhance efforts by national authorities to fight impunity", Strategic Goal 4 "Bring justice closer to communities and deepen engagement with civil society" Strategic Goal 6 "Ensure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children" and Strategic Goal 7 "Increase the field presence of the Office of the Prosecutor". For example, POS efforts to strengthen the tracking function help deliver

results in the courtroom; witness care and the provision of security and psychological support assist in the effective investigation and prosecution of SGBC and crimes against children; and field operations are directly involved in increasing the Office's field presence.

457. Regarding SALT, the tracking and arrest of suspects who are fugitives from the Court is a core function within the mandate of the OTP, as identified by the Rapporteur on arrest strategies⁷⁴ and highlighted by the IER.⁷⁵ While the need to develop profiles, search and arrest strategies and action plans is clearly understood, insufficient resource allocation has meant that the function has not been properly developed and exploited.

458. A number of suspects remain at large and their whereabouts unknown. In order to address this strategic risk, sufficient resources are required to drive an active and ongoing tracking activity through coordination with the Unified Teams; to plan and prioritize key activities for the development of profiles and identification of potential arrest strategies; to further exploit a variety of information sources including a significant amount of open-source data, imagery, communications and financial data; and to develop and utilize human sources, networks and partners. SALT maintains a close interface with the Registry through the Suspects-at-Large Working Group (SALWG) and is supported by the already well-established links between the Registry and POS in the areas of security, field operations and witness protection.

459. The Security and Protection Unit is responsible for ensuring the security, safety and well-being of staff and persons at risk. It does this by undertaking threat and risk assessments for staff and operations, identifying risk mitigation strategies and guidance for field operations and ensuring the safety and protection of individuals with whom the Office interacts. For each situation in which the Office is involved, be it at the active investigation, pre-trial, trial or even post-trial stage, SPU monitors the security and operational environment and ensures that the requisite witness management arrangements are in place. SPU ensures both the physical and psychological safety and security of witnesses, taking a holistic and trauma-informed approach with respect to interaction and witness management. Where such safety or security cannot be guaranteed, SPU works in close liaison and coordination with VWS.

460. The Planning and Field Operations Unit is responsible for establishing an OTP field presence and ensuring ongoing operational support. Strategic and operational forward planning in support of the other pillars' desired field presence is a key activity. Planning is necessary in order to move away from static long-term country offices with a skeleton permanent presence and high frequency missions to a more agile field presence, capable of being short- as well as long-term and of expanding and contracting to align with operational need at the different stages of proceedings. In order to achieve success, POS needs to run and coordinate field presence planning on behalf of the Unified Teams and the Office as a whole. Planning is performed along three main lines:

- Multi-year planning – strategic overview of case needs over the lifetime of a situation
- Yearly planning – anticipating changes in the Unified Teams' operational needs and facilitating budget planning through both OTP/ISP and Registry services
- Short-term planning – ensuring proper support to upcoming activities/missions

461. The planning and establishment of the OTP's field presence goes hand in hand with the ability to ensure a safe and secure work environment. It also means contingency planning and emergency and crisis response preparedness. The ability to deploy in a safe and secure manner is fundamental to the Office's ability to conduct investigations. Given the increasingly complex security and health environment in which the Office operates, the establishment of a more enhanced field presence requires a comprehensive and systematic approach to monitoring and ensuring the safety and well-being of staff.

462. During the 2023 budget cycle, POS was reorganized to comprise the three aforementioned units and provide a better service to the revised OTP structure. The Office's increasingly complex operating environment and the push for a greater field presence have had an impact on the scope and complexity of the Section's core functions. POS has made

⁷⁴ ICC-ASP/13/29/Add.1.

⁷⁵ *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, paras. 768 *et seq.*

the necessary transition by using the existing available resources to consolidate its roles and responsibilities around the basic elements of its mandate.

463. Within the current budget cycle, POS will set out to build on this initial consolidation and enhance its capacity and capabilities in a number of areas that are currently lacking, so as to ensure that all trials, active investigations and field deployments are appropriately and adequately supported. This requirement is largely driven by safety and security concerns, as the Office is facing greater threats and risks to its staff, investigations and operations, with insufficient resources to adequately mitigate those risks.

2. Forensic Science Section

464. Forensic science and forensic medicine services provide reliable, timely and probative evidence at different stages of the investigative process in criminal justice systems at both the international and national levels. The OTP is increasingly reliant on forensic evidence across its preliminary investigations, investigations and prosecutions. FSS provides in-house and external expertise in forensic science, with focus on crime scene investigation, forensic anthropology and archaeology, forensic medicine, and forensic imagery.

465. The work of FSS contributes to the achievement of the strategic goals set out in the OSP 2023-2025, including Strategic Goal 1 “Deliver results in the courtroom”, Strategic Goal 2 “Enhance efforts by national authorities to fight impunity”, Strategic Goal 3 “Make the Office a global technology leader”, Strategic Goal 4 “Bring justice closer to communities and deepen engagement with civil society” and Strategic Goal 6 “Ensure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children”. For example, forensic evidence supports the successful implementation of OTP policies, including those relating to SGBC, gender-based persecution and crimes involving children. The OTP is obligated to address these challenges, *inter alia* by paying particular attention to these crimes from the earliest stages and ensuring the involvement of forensic experts in SGBC cases at the earliest opportunity.

466. FSS also takes the lead in an innovative model, termed the Forensic Rotation Model, developed by the Office in partnership with States Parties, which has enhanced the Office’s ability to effectively collect forensic evidence relevant to its investigations and to provide support to national authorities in this field. The Office, the assisted countries and the contributing countries benefit from this innovative approach.

467. The rotational deployment of national forensics experts to the Office has led to greater cooperation with national authorities and strengthened the basis for implementation of the principle of complementarity underpinning the Rome Statute. Well-coordinated support to national efforts can assist in ensuring that such evidence is collected in line with international standards and strengthen the basis for accountability efforts. With these objectives in mind, the Office has already deployed several teams of investigators, forensic experts and support personnel to advance its independent investigations into crimes falling within the jurisdiction of the Court and to provide support to the relevant national authorities.

468. FSS is also developing a pre-deployment training programme for the rotation model and other forensic deployments. Through this programme, the rotation model and other FSS initiatives, a new hub of forensic science expertise for Rome Statute crimes, designed to serve the effective and complementary implementation of the mandates of the Court and of national justice mechanisms, is being established and will ensure increased capacity to bolster the rapid delivery of results.

469. Furthermore, FSS has prioritized the objective of expanding the range of scientific and technological resources available for investigators, analysts and prosecutors and ensuring that they are in line with standards accepted by the international scientific community and with legal requirements. The Office requires modern methods and tools to enhance the results it delivers in the courtroom. In order to harness effectively the vast amount of material and information generated by transformative innovations in media processing and analysis (with FSS ensuring the forensic soundness of the evidence submitted) as well as other types of forensic evidence, the Office requires a substantial increase in its forensic capabilities. The incorporation of new technologies – such as geospatial information technologies, satellite imagery, three-dimensional modelling and virtual crime scene reconstruction – is influencing the way forensic evidence is visualized and presented in line with wider OTP technological reforms, and requires investment.

470. To date, FSS has relied on a small core of in-house capacity and on the engagement of external experts at short notice, while maintaining a dialogue with the scientific community to ensure the highest possible standards of practice in a challenging operating environment. Work undertaken by FSS's Forensic Unit includes crime scene investigation, exhumations, death investigations and clinical forensic medical assessments. FSS's Imagery Unit provides expertise and services in geospatial science, cartographic products and video/imagery analysis and enhancement.

471. Thanks to the significant influx of financial and expert support made available to the Office through the OTP Trust Fund in 2022 and 2023 to strengthen its core capacity in areas such as forensic science, the Section was able to transform its operating model to one benefiting from a strong external network of expertise, embodied by the rotation and secondment models. Going forward, and in order to further solidify and ensure the optimal efficiency of this operating model, the Section is seeking to build in more permanent staff capacity in key expert areas such as forensic geospatial science, forensic video and image analysis, and SGBC-specialized forensic medicine, so as to be able to provide strategic engagement and advice at the early stage of the OTP's work, while coordinating more adeptly the external support provided by the rotation and secondment models.

472. FSS must increase its core staff size and overhaul its facilities to meet demand and ensure that forensic evidence is properly recognized, collected and examined in line with technological advancements as envisioned in the OSP 2023-2025. Accordingly, the Section is requesting an increase in resources for 2024. A lack of core internal resources has led to a reliance on pro bono support from external practitioners. This situation is unsustainable and limits the pool of available experts.

473. There is a need to modernize the Office's in-house facilities for forensic evidence processing. Facilities and environmental conditions for forensic evidence intake and processing must be fit for purpose and must not affect results. An appropriate secure technical space is a prerequisite to classifying, receiving, handling and processing forensic evidence in accordance with internationally accepted quality standards. Forensic standards for the various forensic science disciplines are well developed in national jurisdictions to ensure integrity of forensic outputs, integrity of the evidence within the care and custody of forensic staff, governance of the forensic process and reliability of results.

474. Facilities for evidence handling and processing that impart a quality mindset, allow for flexibility and continuous improvement and reduce risk are part of this process. Forensic science requires a collaborative work environment. As consultation forms an integral part of forensic work, an appropriate secure space for such activities is essential to a forensic forward presence. Judicial understanding of forensic evidence systems is evolving, and the OTP must be able to withstand increasingly strong challenges to all aspects of the forensic evidence life cycle. Investment is also required to enable forensic practitioners to maintain their forensic competence.

475. In addition to staff costs, funds are required for quality management, field deployment, equipment, scientific networking, travel and continuing professional development.

3. Information, Knowledge and Evidence Management Section

476. The Information, Knowledge and Evidence Management Section (IKEMS), headed by an Information Management Coordinator (P-5), combines the OTP's information, knowledge and evidence management operations into one consolidated section. IKEMS aims to maintain a coordinated, flexible and operationally responsive support capacity throughout the OTP in order to support the full spectrum of OTP information, evidence, e-discovery, disclosure and archiving operations. IKEMS is leading the OTP-wide modernization programme by implementing specialized software applications crucial to supporting the investigative and prosecutorial activities of the OTP.

477. The Information Management Coordinator leads the three IKEMS units: the Business Solutions Development Unit (BSDU), the Evidence and Discovery Management Unit (EDMU), and the Cyber Unit (digital and telecommunications forensics, cyber-investigations, etc.). The Information Management Coordinator also, by extension, acts as the Office's focal point for all IKEM issues.

478. EDMU is responsible for:
- (a) evidence management, including intake/ingestion, registration, chain of custody, physical and digital storage, custodianship and retrieval;
 - (b) provision of advice to the OTP on the collection, handling and digitization of evidence;
 - (c) management of administrative processes surrounding material collected and submitted under article 15;
 - (d) witness interview and technical mission support services, including centralized equipment management and distribution, safe storage and transfer of evidence;
 - (e) direct e-discovery and big data analysis support to OTP investigations, including technology assisted review;
 - (f) developing and implementing technical tools and e-discovery practices to support complex cases through digital evidence processing, enrichment and search-related support;
 - (g) providing training in digital evidence analysis and related systems and tools;
 - (h) overseeing all disclosure-related support activities; and
 - (i) applying or developing new techniques to address complex evolving evidence, in order to build cases to the highest international standards.
479. BSDU is responsible for:
- (a) overseeing the integrity and cohesion of the OTP's data, information and solution architectures;
 - (b) coordinating the OTP's approach to and framework for knowledge management;
 - (c) conducting business analyses, process review and mapping, requirements gathering and e-learning and needs assessments on behalf of the Prosecutor, for all OTP business streams;
 - (d) managing OTP solutions development initiatives through in-house programme and project evaluation and intra- and inter-organ collaboration; and
 - (e) maintaining direct (embedded) information management support to the OTP Unified Teams, from preliminary examinations to the pre-trial phase.
480. The Cyber Unit is responsible for:
- (a) providing digital forensic expertise in processing and analysis of devices and electronic data including acquisition, integrity verification, extraction, reporting and expert testimony, as well as data preservation/recovery and/or password recovery;
 - (b) providing direct support to investigations during digital evidence searches, seizures or specialized collection activities;
 - (c) information security operational threat, risk and vulnerability analyses and assessments of the situation-specific digital and telecommunications space; and
 - (d) providing technical and advanced training in digital evidence handling and online investigation activities, as well as digital forensic support to non-operational internal/external parties (IOM, IOP, LAS or defence teams).

4. Language Services Unit

481. The Language Services Unit (LSU) supports the core language needs of the Office, with the majority of its work focused on interpretation, transcription and translation for investigations and prosecutions, while also assisting IOP and other support sections such as PIU, OTP-HR and LAS. The work of LSU contributes to the achievement of the strategic goals set out in the OSP 2023-2025, including Strategic Goal 1 "Deliver results in the courtroom", Strategic Goal 3 "Make the Office a global technology leader", Strategic Goal 4 "Bring justice closer to communities and deepen engagement with civil society", Strategic

Goal 6 “Ensure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children” and Strategic Goal 7 “Increase the field presence of the Office of the Prosecutor”.

482. The Unit provides support across a broad spectrum of languages. Based on the assumptions, the Unit anticipates that it may have to handle – in varying volumes and in combination with the working languages, English and French – some 25 languages including Arabic, Dari, and Pashto (situation in Afghanistan); Kirundi and Swahili (situation in Burundi); Bambara, Guéré, Dioula and Moòré (Situation in Côte d’Ivoire II); Arabic and Fur (Situation in Darfur, Sudan); Bengali, Burmese and Rohingya (situation in Bangladesh/Myanmar); Arabic and Tigrinya (situation in Libya); Cebuano, Filipino and Tagalog (situation in the Republic of the Philippines); Arabic and Hebrew (situation in the State of Palestine); Ukrainian and Russian (situation in Ukraine); Spanish (Situation in Venezuela I); Arabic, Tamasheq and Songhay (situation in Mali II); and Sango (situations in the Central African Republic II.a and II.b) as well as German, Swedish, Italian, Dutch, Polish, Slovenian, Slovakian and other eastern European languages for cooperation matters or evidence purposes. A number of these languages are languages of lesser diffusion. Familiarity with specific variants of Arabic, such as Libyan and Sudanese Arabic, is also likely to be required.

483. LSU is aligning with the Office’s paradigm shift to further enable the use of modern technology, such as machine translation and automated transcription, wherever possible. LSU envisages potential efficiency gains (financial and human) as a result. However, there remain languages and types and format of documents that will not yet be compatible with the use of these technologies. With respect to quality assurance, all documents of an evidentiary nature needed for trial purposes are reviewed and/or revised by a language professional to guarantee the highest possible quality standards. For all other types of documents, a thorough assessment will be conducted to determine when the use of machine translation and transcription is acceptable with respect to quality assurance. This may lead to a need for LSU to cater for some computational linguistic capacity.

484. LSU is requesting a minimal but necessary increase in resources for 2024 while remaining faithful to the principle of operating with a blend of internal staff (providing in-house linguistic expertise for quality management purposes), external freelance resources and machine language processing, with a view to responding to the need for more expeditious investigations, the unprecedented increase in the volume of data to be transcribed and translated into the working languages of the Court and the increase in the length of missions requiring interpretation support, while maintaining financial effectiveness and fit-for-purpose quality. The Unit also seeks to remain mindful of maintaining surge capacity in English, French and Arabic while also managing volumes by flattening workload peaks and troughs where operationally feasible. One of the major risks of not receiving these extra resources is that it would substantially impact the speed, and hence the cost, of investigations and trial preparation.

485. Against the backdrop of the considerable increase in activity volumes across the Unified Teams, especially those in charge of the situations in Ukraine and Libya, and in order to keep pace with the expected increase in data collected, LSU must also reinvent itself by looking at adopting a more agile and flexible approach to using and enhancing the linguistic, managerial and technological skills of its staff. This is particularly so with respect to situations in which the Office seeks to establish an enhanced field presence, with increased engagement with affected communities, national authorities and other external partners on the ground giving rise to specific interpretation and translation needs. Some LSU staff (language assistants) are also expected to be recruited locally to staff the country offices and provide linguistic support to locally-based members of the Unified Teams.

486. In line with past practice, LSU will continue to use its resources flexibly as language needs evolve. The Unit remains mindful of the impact that the leveraging of language-processing tools such as machine translation and transcription is already having on areas of the language industry. While the significant efforts already being undertaken to introduce these tools across the Office may help make evidence available more quickly for relevance-assessment purposes, a potential shift from computer-assisted translation to human-assisted post-editing may also become an increasing factor in the choice of language resources and profiles needed as the technology further matures. This shift will have to be managed in a manner consistent with the specific language needs and material formats processed by the Office.

5. Management and Administrative Support Unit

487. The Management and Administrative Support Unit supports the ISP and the Office's other pillars by providing efficient administrative and management support in accordance with agreed quality requirements and timelines. The Unit's work contributes to the achievement of the strategic goals set out in the OSP 2023-2025, including Strategic Goal 4 "Bring justice closer to communities and deepen engagement with civil society" (through the support it provides for the organization of civil society round-table events; Strategic Goal 8 "Increase efficiency of work and ensure proper resourcing and staffing of the Office"; and Strategic Goal 10 "Improve the working environment of the Office and ensure a respectful working culture".

488. The goals of the Unit are to provide timely administrative support to the OTP; to support strategic planning/KPIs and risk management and contribute to their integration into the budget; to support intra- and cross-divisional planning through the provision of relevant management information (systems); and, through review, to optimize and enhance the efficiency of processes for which the ISP is responsible.

489. The Unit also contributes to the agility and efficiency of the Office by diverting resources as and when required to support Office-wide projects such as the floor space project (ensuring the Unified Teams are physically located together); providing logistical support for NGO and civil society events held by the IOP and providing general administrative support to the Court's secondment programme.

490. The Unit is requesting three GTA (GS-OL) positions to manage the additional workload generated by added staff and administrative support needs for seconded personnel.

Budget resources

€21,762.9 thousand

491. The ISP's request for resources is the result of the reallocation of existing sections into the ISP. The overall headcount has not changed. The adjustments to some posts have been designed to be budget-neutral while addressing the need for profiles that more closely match the Pillar's mandate. Non-staff costs have been evaluated and estimated on the basis of the level of support needed to service the Office's planned and anticipated activities. Details are provided in the paragraphs below.

Staff resources

€19,588.4 thousand

492. Within his or her delegated authority and under the direct supervision of the Prosecutor, the Director of the ISP is responsible for managing the reliable and cost-effective delivery of integrated services within the Office. The Director takes the lead in ensuring that the Office is adequately supported through all relevant service functions, technologies and equipment and that appropriate services are available to support the implementation of the Office's mandate. The Director defines, implements and manages a large number of services that are needed to achieve the determined goals of high quality and cost efficiency within the categories of planning and operations; information, knowledge and evidence management; management and administration; forensic science; and language support. The Director works with the heads of section to develop new approaches and strategies that promote the use of modern tools and advanced technology as mechanisms to make the Office more effective.

493. In 2024, the ISP will comprise 127 established posts and 47 GTA positions (38.42 FTE) and Field Interpreters (9.5 FTE) for a total of 47.92 FTE.

494. The ISP is requesting the conversion of 12 long-standing GTA positions. The conversion of these positions is justified by the continual need for the roles and functions involved and is compliant with the applicable Staff Regulations and Rules as well as with the relevant established policies of the Court. The conversion of these position also has a positive financial impact on the budget proposal by securing a reduction due to the application of the relevant vacancy rate.

495. Specifically, conversions are requested for two Forensic Officers (P-3) in FSS, one Associate Interpretation Coordinator (P-2) and one Language Services Assistant (GS-OL) in LSU, seven Associate Protection Strategies Officers (P-2) in POS and the Special Assistant (P-3) position in the Management and Administrative Support Unit.

Established posts: Professional and General Service

€13,938.5 thousand

496. Pillar C has 114 established posts and is requesting the conversion of 13 GTA positions (see preceding paragraphs). The financial benefit of the requested conversions is €132.2 thousand.

General temporary assistance

€5,649.9 thousand

497. Pillar C continues to require its 30 existing GTA resources to support the Office's activities. The extension of all current resources is therefore necessary. A total of 17 new GTA positions (8.42 FTE) are requested to enable ISP to provide adequate support through its different sections and units. One Forensic Officer (NPO) is also requested in FSS to embed with and reinforce the Unified Team (Ukraine). Details of the new positions requested can be found in the paragraphs below. Unless otherwise specified, all new positions are multi-year.

Planning and Operations Section

SALTT

498. SALTT currently does not have the necessary resources to undertake its core activity. This remains a critical gap in operational capacity and a strategic risk. In order to enable it to undertake the necessary team coordination, information exploitation, network developments and leads development, in addition to the updating of standard operating procedures (SOPs), substantially more investment is required than the P-3 and P-2 investigative resources currently allocated to the Team. An analytical resource has been temporarily redeployed from another operational area of POS, but a significant increase in resources is required.

499. In order for the requisite activities to be undertaken and sufficient attention given to the necessary guidelines and SOPs, a core in-house team must be established. SALTT will be headed by an experienced *Investigator* (P-3) supported by additional investigative and analytical capacity. The latter, in particular, is needed to exploit the wealth of available information through open-source intelligence and other methods. The head of SALTT will be responsible for coordination with the Unified Teams, investigative follow-up, network and source development and determining action plans and arrest strategies. To minimize the impact on the regular budget, the current *Investigator* (P-3) and *Associate Investigator* (P-2) will be supplemented by one existing *Information Analyst* (P-2). Wherever possible and appropriate, expertise provided by extrabudgetary sources will be utilized. However, the Office will still require one additional *Associate Information Analyst* (P-2) (0.5 FTE) to properly staff SALTT and provide it with sufficient capacity.

6. Security and Protection Unit

500. In keeping with its continuous assessment of resource needs against constantly evolving service demands as preliminary examinations and situations progress, SPU has reviewed its current positions and determined that the following changes should be introduced. The proposed changes address and resolve the critical issue of lack of capacity.

501. In light of the changed security environment, the analytical component of SPU, tasked with threat and risk assessments across all activities of the Office, needs to be strengthened. Beyond the more general country analysis provided by Registry, the OTP has a requirement for focused assessments in all areas of OTP operations. The scope and complexity of the analysis is changing alongside the dynamic nature of the OTP operating environment, resulting in a need for constant monitoring and a much higher frequency of updates across all theatres of operation. Currently managed by a *Protection Strategies Officer* (P-3) and supported by one *Associate Protection Strategies Officer* (P-2), one *Assistant Analyst* (P-1) and one seconded *Security Analyst*, this part of SPU lacks sufficient capacity to provide the requisite frequency of monitoring and updates. In addition, a profile that can cater for counter-intelligence security threat analysis has been identified as a critical missing component whose absence may negatively affect the security of OTP operations and deployments globally. As a long-term goal, SPU intends to build this capacity in-house since capacity and expertise required in the fields of information security and counter-intelligence

threat analysis will continue to be needed to meet ever-evolving cybersecurity threats and risks to OTP operations.

502. SPU also requires reinforcement of its witness management and witness care capacity. A review of previous investigations has shown that the absence of sufficient in situ capacity to manage and treat witnesses at the time of first engagement has often led to complicated, time-consuming or expensive ongoing witness management issues. The increasingly complex security and threat environment of the current active investigations requires all such investigations to be adequately staffed with *Associate Protection Strategies Officers*, *Psychosocial Experts* and *Witness Management Assistants* (one for each investigation). At the same time, SPU is undertaking a major project to ensure that the necessary tools, processes and materials are fully adapted and updated to provide a holistic and trauma-informed approach to managing witnesses. In order to minimize the impact on the regular budget, including the effect of field-based positions, SPU will make use of the ring-fenced OTP Trust Fund to obtain integrate necessary capacity immediately.

7. Planning and Field Operations

503. Within PFO there is a need to establish both a dedicated planning function – required to provide for effective coordination, identification and planning of operational support for the Unified Teams – and an Operations Centre, in addition to routine field operations support.

504. As regards the planning function, there are a range of activities and needs spread across a number of support units. Receiving comprehensive and timely support as well as the essential logistical and support service coordination, such as mission planning, interpretation, psychosocial and protection support and effective resource planning (in terms of anticipating and planning for longer-term field deployments, recruitment, and identification of equipment needs) will allow the Unified Teams to focus on their investigative activities.

505. The planning function will develop and implement an Organizational Resilience Management System (ORMS) that includes a comprehensive crisis management system connecting actors and activities to a central hub for managing preparedness, prevention, response and recovery. This capacity is OTP-focused and complementary to the limited Court-wide efforts in place. It will involve harmonization of emergency management planning, especially for areas where the Registry is not present. Common governance and implementation structures for emergency management will be coordinated. Jointly conducted emergency management awareness training and exercises will also take place. The aim is to emphasize a risk-based approach to OTP activities, with an emphasis on risk prevention and mitigation and situational awareness. Implementation standards will describe principles and define roles and responsibilities that can be applied to meet local conditions in situation countries.

506. These measures will enhance the organization's resilience and improve its ability to ensure the safety and security of staff and assets through a systematic understanding of the risk, security, preparedness, response, continuity, and recovery requirements. The new GTA resources requested by the Planning Cell of PFO are one *Project Officer (P-3)* (0.5 FTE) and one *Associate Operations Officer (Security)* (0.5 FTE).

507. In order to effectively meet these requirements, under the supervision of the Head of PFO, one *Project Officer (P-3)* will organize and manage the activity of the Planning Cell. The Project Officer will develop the necessary terms of reference and templates for planning activities, including information requirements, scheduling and the development of coordination and communication requirements. The Project Officer will be supported by two *Associate Planning Officers (P-2)* and one *Associate Operations Officer (Security) (P-2)*. These resources will serve the prosecution pillars and the Unified Team (Ukraine). It is essential that the planning function is established as a long-term ongoing OTP activity.

508. The establishment of an Operations Centre is seen as a critical addition needed to safeguard the safety and security of staff and operations. It will serve as the conduit for the planning of operations in coordination with all relevant stakeholders. It will be responsibility for situational awareness, crisis management response and the harmonization of emergency response plans and will facilitating decision-making to ensure safe, secure and effective operations. It is anticipated that 2024 and beyond will see a significant increase in the number of OTP staff deployed permanently to the field, in many cases independently of Registry field operations. The spread of a large number of staff over multiple time zones, often in complex operating environments, with an increasing number of potential threat actors and the

Prosecutor and Office carrying a higher risk profile, requires the Office to ensure situational awareness through a more comprehensive monitoring and reaction capability.

509. For each deployment contingency plan, business continuity and crisis management capacity need to be ensured. Recent emerging threats against the Office, combined with increased field deployments in more complex and unpredictable environments necessitate an enhanced operational oversight capability never previously required by the Office.

510. To achieve the necessary operational oversight, the Office needs to shift from a Hague-based focus to adequate coverage of all operations in multiple time zones. An increased field presence is likely to see some reduction in the number of international deployments, but mission preparation, pre-deployment briefings and active tracking will increase significantly, in addition to the increase in the number of in-country missions. To succeed in establishing the core Operations Centre staffing while limiting the impact on the budget, PFU aims to make maximum use of its existing resources where possible. However, the leadership of an experienced senior professional is needed. The Operations Centre therefore requests one *Operations Officer (P-3)*.

511. The existing Mission Planning Centre must also be strengthened with an additional two *Operations Assistants (GS-OL)* in order to be able to support both the staffing of the Operations Centre and the specific enhanced mission planning needs of the Prosecutor and other higher-risk staff. The Operations Centre will be the single point of contact with the field for operational needs and incident response – both for established field presences and mission teams.

512. PFO will continue to maintain a field presence wherever needed to ensure effective operational support. The level and make-up of the PFO field presence will be dependent on the prevailing conditions at the duty station and the operational requirements of the Office.

8. Forensic Science Section

513. FSS requests one *Head of Forensic Geospatial Science and Imagery (P-4)*. *New*. Given the OTP's crucial need for core forensic capacity, this position is vital to sustainably managing a core forensic capacity in geospatial science. The resource needs identified in FSS reflect the Office's focus on a forensic upgrade and continuation of the ongoing technological framework modernization process, in particular as regards forensic evidence processing. Additional GTA positions are requested to manage the surge in workload: one *Forensic Video and Image Analyst (P-3)*, one *Forensic Officer (P-3)* specializing in SGBC and torture and one *Forensic Technician (GS-OL)* are requested.

514. A *Forensic Coordinator (P-5)* (0.5 FTE) and a *National Forensic Officer (NPO)* (0.42 FTE) are requested for the situation in Ukraine as well as to provide support in administering the Forensic Rotation Model, leveraging partnerships with States Parties in order to efficiently draw on the capacity of national experts.

515. The forensic analysis of crime scenes in war zones is increasingly supported by satellite imagery. The Office needs to build in-house capacity and create a team of professionals that can effectively and efficiently harness these new technological capabilities and support the associated investigative activities. To this end one *Head, Forensic Geospatial Science and Imagery (P-4)* (0.5 FTE) is requested.

516. To further strengthen the team, one *Forensic Video and Image Analyst (P-3)* (0.5 FTE) is requested to ensure that multimedia evidence is being properly investigated, acquired, examined, analysed, presented, disclosed and archived, drawing on the enhanced technological framework presently being implemented by the Office. Risks of not having this resource include, but are not limited to, unauthenticated multimedia evidence being progressed through the workflow and evidence being incorrectly collected, clarified, analysed, discarded, preserved, or presented.

517. Torture and sexual and gender-based crimes are perpetrated as weapon of wars in many conflict areas. Through specialized training the Office has been enhancing the skills of its staff to enable them to interact with victims of these crimes while avoiding secondary traumatization. At the same time, in order to corroborate the evidence and testimony collected with scientific methods, forensic expertise in torture and SGBC is needed. One *Forensic Officer (Medical) (P-3)* (0.5 FTE) specializing in SGBC and torture is requested to provide this support.

518. The increased volumes of material that FSS must process require the addition of skilled resources to make use of the new tools available and assist the Forensic Officers. To this end, one *Forensic Technician (GS-OL)* (0.5 FTE) is requested.

9. Information, Knowledge and Evidence Management Section

519. In order to meet IKEMS' critical operational needs it is requested that one *Data Processing Manager (P-2)* be repurposed as an *Associate Business Solutions Officer (P-2)* and that the title of *Senior Evidence Assistant (GS-OL)* be changed to *Senior Technical Assistant A/V (GS-OL)* without a change to the work survey or need for reclassification.

520. IKEMS will be proposing an extensive restructuring initiative as part of the programme budget for 2025 for the following reasons:

- a. The global shift in the information landscape, coupled with the volume and velocity of information the Court needs to process in a shorter amount of time with finite resources;
- b. The Prosecutor's vision of the OTP's future as an information hub and world-renowned technology leader in international criminal justice;
- c. Technological strides over the last year, and those anticipated in 2024, must be consolidated into new skills, responsibilities, and structures that ensure these efforts are sustainable;
- d. The proposal results in tangible efficiencies (fewer staff achieving much more) and improvements in core business areas (same number of staff reviewing much larger volumes of information and evidence in less time). Recognizing these efficiencies in the Office's workforce planning and organizational design is therefore necessary; and
- e. Increased strategic focus coupled with a smaller workforce engaged across a broader spectrum of responsibilities is likely to result in over-the-horizon efficiencies through to the end of 2025.

521. This initiative involves 18 new positions with new or increased responsibilities for a broader spectrum of needs, while discontinuing 21 positions, resulting in a net staff reduction of 3 positions (a net efficiency gain within the first two years of the OTP's modernization initiative). Given the significance of this restructuring and in accordance with the requirements of the Administrative Instruction on the Classification and Reclassification of Posts⁷⁶, this proposal will be put forward under the budget proposal for 2025.

522. However, to support the Committee and States Parties in understanding the proposed approach, the Office would propose to provide a briefing to the Committee in its Autumn 2024 session in order to provide an outline of the proposed changes that will be put forward in the subsequent budget.

10. Language Services Unit

523. LSU will seek to meet expected language needs without attempting to cater for each and every eventuality through the use of staff positions. It is also mindful of the need to create robust core capacity, especially for the Unified Team (Ukraine) in view of the recent arrest warrants, and to bolster support for priority investigations. Accordingly, it is proposed that the following positions be created:

- One *Reviser (Ukrainian-English) (P-4)* (0.5 FTE)
- One *Reviser (Russian-English) (P-4)* (0.5 FTE)

524. The two Reviser positions are requested to cater for the unprecedented volume of data collected which will need transcription, translation and revision for investigative and trial purposes.

⁷⁶ ICC/AI/2018/002.

*Individual contractors**€918.4 thousand*

525. Following a recommendation from the Committee, the funds requested to cover the cost of outsourcing to freelancers and external professionals are now stated under the “individual contractors” budget item.

526. The funds needed to finance *Psychosocial Experts* are now in this budget item as well. The amount requested for the professionals who will be engaged is the same as in the 2023 approved budget, that is, the equivalent of 12 months of a P-2 staff position. The corresponding amount has been taken out of the GTA funds of Sub-programme 2830.

527. LSU has historically made use of individual contractors to provide a wide range of language services, from field interpretation to transcription and translation. The costs of field interpreting that were included in the GTA funds for Sub-programme 2860 (LSU) have been moved to this new budget item.

528. Funds for external transcription and translation were previously requested under contractual services. As of the 2024 proposal, such funds are requested under the “individual contractors” budget item. This allocation improves the transparency of the budget presentation and is better aligned with the actual use of the funds, since outsourced language services are now obtained from freelancers instead of companies (which are treated as providers of contractual services). The shift has been driven by security reasons that become more compelling following changes in the OTP’s portfolio of situations. Individual professionals can be vetted; companies instead provide their services through a network of different professionals that can make vetting difficult, if not impossible.

Non-staff resources**€2,174.5 thousand**

529. Non-staff resources are requested for travel, contractual services, general operating expenses, supplies and materials, and furniture and equipment. This last category includes items in relation to information management projects and low-cost evidence collection equipment such as pen drives, recorders, external drives, dongles and similar items. All office furniture, such as tables, cabinets and desks, are managed by the Registry’s Facilities Management Unit and budgeted under Major Programme III. Unless otherwise indicated, the resources requested are recurrent.

*Travel**€793.6 thousand*

530. Through POS, the ISP will continue seeking to optimize the travel budget by identifying the most cost-effective deployment arrangements, including reducing accommodation and DSA costs in situation countries where missions are undertaken. The Office’s increased field presence and a more flexible approach to the use of resources will help to reduce the volume of international mission deployments, although more in-country missions are foreseen and will have associated costs. It is anticipated that this approach will reduce operational costs or at least keep them steady in 2024, offsetting a global inflation rate of 7 per cent in 2023. The measures the Office has implemented will ensure that the OTP will continue to be as efficient as possible, adapting travel arrangements to maintain the most effective balance between flight and DSA costs and the efficiency and progress of investigations.

531. FSS requires travel resources to deploy teams on forensic missions when needed, to keep abreast of forensic technological developments through conference attendance and to maintain professional standards through training. Furthermore, FSS requires travel resources to ensure that forensic experts deployed on mission (including through the Forensic Rotation Model) can attend pre-deployment training. The increase in the funds requested (€348.6 thousand, or 78.3% over 2023) is mainly attributable to these missions.

532. Missions in the field require local and international travel by interpreters recruited by LSU to provide the necessary support for investigation- and prosecution-related activities during the preliminary examination, investigation, pre-trial and trial phases. This budget item further includes funds for several missions to situation countries to assess and recruit field interpreters.

533. The requested amount also provides for a limited number of missions for technical staff to provide support to field deployments; manage, deploy, repatriate or write off IKEMS

equipment and supplies currently located in country offices; and participate in professional symposiums and conferences.

Contractual services

€100.0 thousand

534. These funds are needed to cover the cost of infrastructure works to accommodate new staff and secondees that are not included in the budget for of the Facilities Management Unit or Registry. In previous budget proposals, the cost of language services outsourced to freelancers and other professionals was included in this budget item. Following a recommendation of the Committee, these costs are now requested under “Individual contractors”. The funds requested under this budget line are therefore decreased by €260.0 thousand, or 72.2 per cent over the 2023 approved amount.

General operating expenses

€1,070.9 thousand

535. This budget item represents the recurrent resources needed to secure the attendance of witnesses at interviews and the Office’s fulfilment of its duty of care to witnesses during all activity phases (preliminary examinations, investigations, trials and residual cases).

536. The amount requested is based on a number of needs: interaction with new witnesses in ongoing investigations while satisfying a continuing duty of care to existing witnesses; general support to investigative and prosecutorial activities in the field; and longer-term rental of accommodation for staff during missions. The overall increase is €453.9 thousand, or 73.6 per cent.

537. The funds requested for witness-related expenses and support to missions amount to €299.7 thousand. Part of the amount requested under general operating expenses is for accommodation agreements, such as in the Central African Republic, which provide an economical solution compared to expensive hotel accommodation for ongoing operations. Such accommodation also provides a safe, healthy and controlled environment for staff members in a location with very limited medical facilities. The same concept has been applied to other situations where the Office is establishing a field presence. Country office presence is discussed and coordinated with the relevant functions of the Registry to ensure the most effective and efficient utilization of the Court’s budget resources. Part of the funds requested are also needed to cover the cost of rented vehicles in situation countries. The funds requested for these expenses amount to €477.2 thousand.

538. Lastly, the funds requested include €27.0 thousand for annual maintenance of one OTP-specific software application used to support investigative analysis and €277.0 thousand for the consumption cost of cloud-based services. The Court’s new architecture is based on cloud storage and the use of software as a service (cloud services).

Supplies and materials

€140.0 thousand

539. An amount of €47.0 thousand (same as in 2023) is requested for the renewal of annual subscriptions to OTP-specific journals and other professional subscriptions or membership fees (e.g. for the International Association of Prosecutors) and for the purchase of key reference volumes necessary to support the Office’s core activities. The amount of this budget item has been assessed with a view to providing the goods and services needed by the Office while limiting the financial impact wherever possible. However, the unit cost of the subscriptions that have been identified as necessary for 2023 has increased and the amount requested reflects market prices. Subscriptions to online databases, services and journals shared by the entire Court are centralized by the Court Library and the Information Management Services Section.

540. Funds amounting to €93.0 thousand are requested for new OTP-specific software licences and for the purchase of digital and electronic consumables for the purposes of evidence collection (e.g., memory cards and encrypted hard drives) and equipment used by investigators, such as cameras, recording devices and batteries.

Furniture and equipment

€70.0 thousand

541. The amount requested for furniture and equipment relates to the portion of IT investments funded through the OTP budget. These expenditures relate to OTP-specific items

which form part of agreed investments in key initiatives, including inter-organ initiatives, aimed at achieving prosecutorial goals. The amount is the same as in the 2023 approved budget.

542. These initiatives aim to increase in-house efficiencies through meticulous business process reviews and the development and/or identification of solutions aimed at investigation and witness management, language service request management, interpretation coordination and project management workflows within OTP. These initiatives directly support investigative and prosecutorial needs as well as the OTP's overall service and support capacity for core business activities.

543. The second group of initiatives consists of (1) the broad-scope implementation of forensic capture, triage and storage of digital materials requiring additional processing, analysis and review before registration, and (2) development and enhancement of OTP tools and capacity for collecting and processing specialized and/or digital or open-source information and/or evidence, and for conducting online investigations in support of its core investigative and prosecutorial activities.

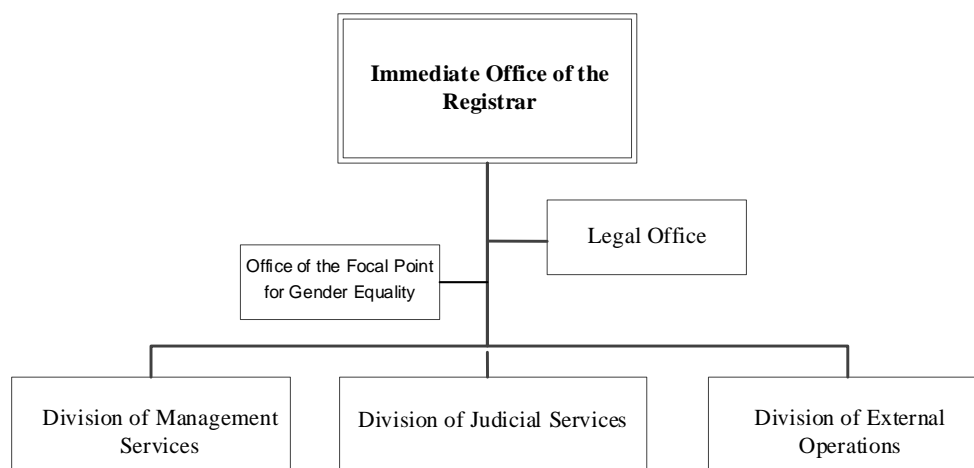
Table 21: Integrated Services: Proposed budget for 2024

Programme C - Integrated Services	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				7,152.4	2,310.8	32.3	9,463.2
General Service staff				4,031.1	444.2	11.0	4,475.3
<i>Subtotal staff</i>	<i>9,419.9</i>	<i>-</i>	<i>9,419.9</i>	<i>11,183.5</i>	<i>2,755.0</i>	<i>24.6</i>	<i>13,938.5</i>
General temporary assistance	3,131.2	-	3,131.2	5,130.6	(399.1)	(7.8)	4,731.5
Individual Contractors	416.8	57.6	474.5	-	918.4	-	918.4
Temporary assistance for meetings	9.8	6.0	15.7	-	-	-	-
Overtime	1.7	-	1.7	-	-	-	-
<i>Subtotal other staff</i>	<i>3,559.6</i>	<i>63.6</i>	<i>3,623.2</i>	<i>5,130.6</i>	<i>519.3</i>	<i>10.1</i>	<i>5,649.9</i>
Travel	369.4	100.5	470.0	445.0	348.6	78.3	793.6
Hospitality	-	-	-	-	-	-	-
Contractual services	343.6	142.0	485.7	360.0	(260.0)	(72.2)	100.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	501.9	47.8	549.7	617.0	453.9	73.6	1,070.9
Supplies and materials	51.0	6.7	57.7	140.0	-	-	140.0
Furniture and equipment	99.9	23.5	123.4	70.0	-	-	70.0
<i>Subtotal non-staff</i>	<i>1,365.9</i>	<i>320.5</i>	<i>1,686.4</i>	<i>1,632.0</i>	<i>542.5</i>	<i>33.2</i>	<i>2,174.5</i>
Total	14,345.3	384.1	14,729.5	17,946.1	3,816.8	21.3	21,762.9

Table 22: Integrated Services: Proposed staffing for 2024

Programme C	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	-	-	-	1	3	7	21	20	3	55	-	-	62	62	117
New	-	-	-	-	-	-	3	8	-	11	-	-	1	1	12
Redeployed	-	-	-	-	-	-	-	-	-	-	-	1	(3)	(2)	(2)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	1	3	7	24	28	3	66	-	1	60	61	127
GTA Positions (FTE)															
Approved 2023	-	-	-	-	-	2.00	13.00	11.00	3.00	29.00	-	-	16.67	16.67	45.67
Continued	-	-	-	-	-	2.00	13.00	10.00	3.00	28.00	-	-	14.00	14.00	42.00
New	-	-	-	-	0.50	1.50	3.00	8.00	-	13.00	0.42	-	10.50	10.92	23.92
Redeployed	-	-	-	-	-	-	-	(6.00)	-	(6.00)	-	-	-	-	(6.00)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(3.00)	(8.00)	-	(11.00)	-	-	(1.00)	(1.00)	(12.00)
Proposed 2024	-	-	-	-	0.50	3.50	13.00	4.00	3.00	24.00	0.42	-	23.50	23.92	47.92

C. Major Programme III: Registry



Introduction to the Registry's mandate and scope of responsibilities

544. The Registry is the organ responsible for the non-judicial aspects of the administration and servicing of the Court. It is divided into three divisions, all crucial for ensuring fair, expeditious and transparent judicial proceedings as well as support to investigations and Registry clients: the Division of Management Services (DMS), the Division of Judicial Services (DJS) and the Division of External Operations (DEO). The Registry is headed by the Registrar, the principal administrative officer of the Court. Within the Office of the Registrar, the Immediate Office of the Registrar (IOR) helps the Registrar provide strategic leadership, ensures inter-organ coordination, supports the Registrar's external representation functions, and provides coordination and guidance to all Registry divisions and sections. The Registry Legal Office (RLO) is responsible for supporting the performance of the Registrar's legal functions.

545. The Registry supports judicial proceedings through functions such as court and records management, facilitation of witness testimony, facilitation of victim participation in proceedings, administration of legal aid and support to counsel, court interpretation and translation services, information technology management, security, management of the detention facilities, facilitation of judicial cooperation and assistance, ensuring the public nature of the proceedings, communication (in particular with affected communities) and field operations in support of the work of the judges, parties and participants. These essential functions, which may be carried out at the seat of the Court in The Hague or in the territory of countries where the Court is operating, are the cornerstone of fair and expeditious trials at the Court, safeguarding the rights of the parties and participants in the proceedings and providing support, including technical, operational, language and, where applicable, financial support. The Registry's resource requirements for these functions are directly driven by judicial and prosecutorial developments.

546. In addition, the Registry provides all Court-wide administrative and managerial services without which the Court could not function or deliver on its justice mandate. The Registry manages human resources in multiple duty stations. It also manages the budget, finance, procurement, facilities, including external presences, travel and staff well-being, and coordinates Court-wide executive functions such as risk management, reporting to governing bodies, audit and compliance. These services are key to the expeditious conduct of judicial proceedings in terms, *inter alia*, of security, witness transport, courtroom security and courtroom equipment required by the parties. The Court's operating environment increasingly involves greater and more complex security and logistical challenges, and the Registry's services in this area are vital to the Court's efficient and effective functioning.

Budget, priorities and operating environment for 2024

547. The proposed budget for 2024 for the Registry amounts to **€99,654.1 thousand**, which represents an increase of **€10,080.1 thousand**, or **11.3 per cent**, over the 2023 approved budget of €89,574.0 thousand.

548. The proposed budget for 2024 is driven by measures aimed at adapting the Registry's operations, processes and systems to the requirements of enhanced flexibility and scalability, with a view to ensuring the sustainability and resilience of the organization. At the same time, various operational needs have become more immediate and urgent in the context of the Court's evolving operating environment, including a number of security measures that the Registry is required to introduce to ensure the physical safety and security of its elected officials, personnel, premises and operations in general, in addition to information technology security.

549. In 2024, the Registry is required to support trial activities, with an estimated 368 hearing days in four cases: *Abd Al Rahman, Saïd, Yekatom and Ngaïssona* and *Mokom* (without prejudice to judicial decisions). In addition, reparations proceedings will be ongoing in five cases, most of which are at the implementation stage. The anticipated judicial workload will continue to require the additional resources requested in the proposed budget for 2023, including, in particular, for the simultaneous use of three courtrooms with the corresponding support capacity, as well as situation-specific language requirements. The continued high level of courtroom capacity is necessary to avoid costly medium- and long-term inefficiencies, as well as to ensure fair and expeditious proceedings as mandated by the Rome Statute. Mindful of the need to manage resources carefully, and based on the experience thus far in relation to courtroom usage, the Registry has implemented a longer-term strategy for the management of courtroom support teams and is proposing a more flexible workforce structure, relying on outsourcing whenever possible.

550. It is foreseen that six persons will remain in detention. Rental of the second block of six cells that was requested for 2023 to accommodate the higher number of suspects, accused persons or convicted persons at the Detention Centre, is not therefore foreseen for 2024.

551. Furthermore, up to nine defence teams and five teams of legal representatives of victims will require legal aid financing in 2024. For the purposes of the proposed budget for 2024, the Registry has budgeted in line with the proposed revised legal aid policy. This is, of course, without prejudice to any final determination on this matter by the Assembly.

552. In the area of management services, the Registry is facing a heightened risk environment requiring new and advanced mitigation strategies. Evaluation studies will continue in 2024, while priority measures are implemented. This new development affects several areas of the Court's operations and has a major impact on its IT/IM strategy and resources. In addition, the Registry will continue to fund the Court-wide implementation of strategic priorities, such as the Ombudsperson and the Focal Point for Gender Equality. Particular focus will be placed on improving geographical representation and gender balance. Moreover, the Registry remains committed to promoting an appropriate organizational culture and values through the development of Court-wide products, such as the Court-wide Core Values Exercise and the Leadership Framework, that enable and foster an environment where staff are encouraged to improve their capacity and performance. The need for an ethics function within the Court will be further considered, with a view to evaluating and proposing, as appropriate, possible modalities for its establishment.

553. In the area of judicial services, 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, remains a core priority. The Registry has implemented new ways of working, with a focus on 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. Another major change is the introduction of a new legal aid policy following year-long internal and external consultations. The legal aid payment scheme for defence and victims teams is evolving with the new policy and its new costs are included in the proposed budget.

554. In the area of external operations, the Registry conducted an inter-organ consultative workshop aimed at considering, from a strategic, operational and functional perspective, its requirements in the context of its external presences. As a result, the Registry has adapted the

capacity of the different country offices and presences to the reality of investigative and judicial activities and workload, with a view to ensuring additional flexibility, adaptability and prioritization of resources. Enhancing the environment for cooperation with States will remain a strategic priority for the Registry in 2024, and efforts have been made to enhance the Registry's capacity to effectively fulfil its judicial cooperation responsibilities. The new Registry structure aims to allow enhanced and specialized support to States as well as to regional and international organizations to encourage full and timely cooperation, including with respect to the protection of witnesses and the execution of warrants of arrest. The structure is also intended to reinforce the Registry's strategic capacity in the tracing, arrest and surrender of suspects at large.

555. Overall, the Registry has 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, such as the above-mentioned Detention Centre 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.**

Newly introduced elements to the Registry's proposed budget for 2024

556. The Registry is continuously reviewing and proposing ways to enhance and sustain its long-term capacity to deliver on its mandate, while being mindful of the financial constraints of States Parties. The ultimate goal of the Registry is to be a reliable and effective partner to the other organs and offices of the Court and to other stakeholders.

557. With a view to making the Registry's operations in the field more effective and efficient, a workshop on external operations was held to take stock of the strategic implementation of the Registry's responsibilities in the countries where the Court operates, and engage in an open discussion on the challenges and opportunities involved in further enhancing delivery of the Registry's functions in the field. The exercise built on the lessons learned and the vast experience accumulated over the past years, and involved the participation of Registry staff and the Registry's main clients and partners (the Judiciary, the Office of the Prosecutor (OTP), the Secretariat of the Trust Fund for Victims, counsel, the Office of Internal Audit, the Staff Union Council and the ICC Bar Association). Discussions were guided by the recommendations set forth in the Independent Expert Review, including those concerning the flexible adaptation of country offices to the reality of judicial activity, development of additional means of coordination between the country offices and Headquarters, and enhancing the impact of different country presences.

558. While most of the findings and recommendations from the two-day workshop are pending further consideration and, where relevant, implementation, the present budget proposal already incorporates two major conclusions arising out of the workshop, the implementation of which as of 2024 required their inclusion in this document.

559. The first is 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 budgets of the respective sections at Headquarters – Public Information and Outreach Section, Victims Participation and Reparations Section and the Security and Safety Section respectively. This measure was introduced to establish greater flexibility of the workforce in the field. It will improve utilization of Registry resources across the various situations and will allow the Registry to promptly respond to shifting priorities. The fact that one substantive section will be in charge of the budget for a specific function (outreach, victim participation and reparations, and security) across *all* situations will greatly facilitate the Registry's ability to more quickly and efficiently address the evolving needs and ensure adequate prioritization of limited resources. This will also lead to synergies, efficiencies and knowledge-sharing across different situations. This change in budget allocation is entirely cost neutral. The relevant staff will remain in their respective field duty stations, but staff costs and related costs will be centralized at Headquarters for greater budgetary and staffing flexibility.

560. The second conclusion arising out of the two-day workshop on external operations which has been incorporated into the proposed budget for 2024 relates to the creation of a

new section within the Registry, namely the Judicial Cooperation Support Section (JCSS). One of the main recommendations from the workshop was that the Registry's function in the area of judicial cooperation, including orders for the freezing of assets, arrest and surrender, needed to be reinforced and given a more prominent and strategic role in the Registry's operations. 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. The new JCSS will play an essential role in strengthening this key function. All posts within the JCSS will be either transferred or repurposed from elsewhere within the Registry, with the sole exception of one reclassification, as detailed in the DEO narrative. This is a clear sign of the Registry's strong and unambiguous commitment to strategic reprioritization through the utilization of its existing resources. As a result of these changes, however, some additional staff resources will be required in the IOR to assist the Registrar with the implementation of his mandate and vision, as well as in the Counsel Support Section, for assessing the indigence of suspects and accused persons for the purpose of legal aid.

Main cost drivers of the proposed increase

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

- a. support to increased judicial activities, including supporting trial hearings in three cases simultaneously in 2024 (**€0.4 million**);
- b. increased support to investigative activities by the OTP, support to reparations activities and field operations (**€1.7 million**);
- c. increase in security requirements, including but not limited to technical developments linked to cybersecurity (**€1.6 million**);
- d. 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**);
- e. impact of the OTP Trust Fund (**€0.8 million**);
- f. 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**).

562. These are further summarized in the sections that follow, while further details can be found in the corresponding narratives of the Registry divisions.

Support for judicial activities - three courtroom teams and support for victim-related activities

563. 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 has steadily increased over the years. Additional GTA support as well as the refunding or full funding of some posts that had been partially or fully unfunded in 2023 will be required to cover planned case management and victim and witness support activities.

564. 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. The expected decrease in the number of detainees has led to a reduction in the cost of renting cells. The Registry has also proposed the most efficient possible solution for courtroom support in view of likely fluctuations in judicial support requirements in the coming years, to create flexible courtroom support that can be calibrated on a yearly basis according to actual needs. Accordingly, it is proposed that new staff resource requirements be, to the extent possible, replaced by more flexible resources, i.e. contractual services.

Increased support to investigative activities by the OTP, support to reparations activities and field operations

565. 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.

566. The Registry's cycle of engagement in situation countries is different and longer than that of the OTP. Some Registry services, such as security support or outreach, are requested from the outset and must remain in place to support judicial or reparation proceedings after the OTP has closed its investigation. This is why the mentioned increases frequently come on top of the continued need for the Registry to provide its services even in situations where the OTP is reducing its activities.

567. 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, and closing the premises in Georgia and non-opening of the country office in Sudan, thus reducing the Registry's baseline.

Increase in security requirements, including but not limited to technical developments linked to cybersecurity

568. 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, by extending the Court's range of cybersecurity tools to the cloud in the form of additional software and antivirus protection. The cost of providing security services in various field locations through a private security company or the local authorities will also increase.

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

Implementation of strategic priorities, such as IT/IM developments, improvements in the recruitment process, workforce planning and mobility, as well as other administrative requirements

570. The Registry is the provider of Court-wide corporate services which are essential for the Court's functioning and for which demand is increasing. 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.

Impact of the OTP Trust Fund

571. 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.

572. 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 are made to absorb this additional workload, but given the scale of

its impact on the Registry, the Trust Fund has led to unavoidable additional staff requirements for the Registry.

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

573. The main inflationary element is linked to the application of the UN Common System. In 2022, the Court was obliged to submit an addendum to the Proposed Programme Budget for 2023 to reflect an unbudgeted increase in the common system costs in The Hague as a result of the unprecedented high inflation at this duty station. This increase, which has already taken effect, as well as the lowest-end estimate for the expected increase in the Professional staff salary scale by late 2023 or early 2024 following the 2023 ICSC cost-of-living survey, now has to be factored into the staff costs for 2024.

574. There are also significant inflationary pressures on 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 expected increases. The Registry is the organ of the Court with the highest non-staff budget and is therefore most impacted in this regard, including as a result of exceptional circumstances in some duty stations, such as the current 70 per cent increase in fuel costs in the Central African Republic.

Reductions, savings and efficiencies

575. The Registry has proactively sought to mitigate the impact of the aforementioned surges in resource needs. It has implemented a series of measures aimed at increasing flexibility and scalability, and has carefully reassessed the required level of support for projected activities in 2024. A number of examples of reductions and expected efficiencies have been provided. Service requests by other organs for 2024 were also critically assessed and, where necessary, revised.

576. **All these efforts have resulted in a total reduction of approximately €5.3 million**, as indicated in the table below. This includes savings and efficiencies amounting to €1.1 million, as detailed in Annex XIV.

577. In seeking these reductions, savings and efficiencies, difficult decisions had to be made, including accepting heightened risks in certain non-critical areas of the Registry's operations. These efforts illustrate the continuous endeavours of the Registry to propose the leanest possible budget by exercising the utmost budgetary discipline.

578. The table below provides an overview of the main cost drivers for the requested increases in 2024 as well as the main reductions. Other increases and decreases are more minor and have the effect of cancelling each other out for the purpose of the macroanalysis.

Table 23: Calculation of net increase based on variances in the proposed budget for 2024 in thousands of euros

	<i>Additional costs</i>	<i>Reductions</i>	<i>Net Increases</i>
Support to judicial activities	2,797.10	(2,400.70)	396.40
Support to investigative activities and field operations	3,227.70	(1,555.90)	1,671.80
Security requirements	2,149.40	(582.60)	1,566.80
Implementation of administrative and corporate strategic priorities	1,432.50	(744.30)	688.20
Inflation and UN Common System application	4,940.00	-	4,940.00
Trust Fund Support	816.90	-	816.90
Total	15,363.60	(5,283.50)	10,080.10

Conclusion

579. While the Registry recognizes that an increase of **€10,080.1 thousand, or 11.3 per cent**, over the 2023 approved budget is significant, this increase is driven by the support to increased judicial activities, increased support to the OTP's investigative activities, in particular witness protection and support, support to reparations activities, increased security requirements, including cybersecurity, support to the OTP's Trust Fund, limited investments in administrative and corporate strategic priorities, and unavoidable inflationary pressures.

580. The proposed overall increase in the Registry's budget would have been significantly higher had it not been for **reductions of approximately €5.3 million achieved across the Registry**.

Table 24: Major Programme III: Proposed budget for 2024

Registry	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				32,595.3	4,365.2	13.4	36,960.5
General Service staff				19,131.2	994.5	5.2	20,125.7
<i>Subtotal staff</i>	<i>51,102.4</i>	<i>-</i>	<i>51,102.4</i>	<i>51,726.5</i>	<i>5,359.7</i>	<i>10.4</i>	<i>57,086.2</i>
General temporary assistance	4,858.8	392.2	5,251.0	9,285.6	(210.4)	(2.3)	9,075.2
Individual Contractors	285.1	363.5	648.6	730.6	18.2	2.5	748.8
Temporary assistance for meetings	1,491.8	268.8	1,760.7	1,574.0	(90.5)	(5.7)	1,483.5
Overtime	200.3	6.5	206.8	344.7	309.0	89.6	653.7
<i>Subtotal other staff</i>	<i>6,836.0</i>	<i>1,031.1</i>	<i>7,867.1</i>	<i>11,934.9</i>	<i>26.3</i>	<i>0.2</i>	<i>11,961.2</i>
Travel	882.6	184.7	1,067.2	1,646.7	617.1	37.5	2,263.8
Hospitality	1.6	-	1.6	4.0	-	-	4.0
Contractual services	1,243.4	362.4	1,605.8	2,021.0	1,230.6	60.9	3,251.6
Training	251.0	-	251.0	457.5	130.8	28.6	588.3
Consultants	555.9	68.9	624.8	537.3	294.6	54.8	831.9
Counsel for defence	4,221.4	423.3	4,644.7	4,722.9	734.5	15.6	5,457.4
Counsel for victims	1,719.2	-	1,719.2	2,218.0	(431.5)	(19.5)	1,786.5
General operating expenses	10,690.4	907.2	11,597.6	12,530.9	1,615.0	12.9	14,145.9
Supplies and materials	713.0	91.2	804.2	891.7	210.3	23.6	1,102.0
Furniture and equipment	661.0	95.6	756.6	882.6	292.7	33.2	1,175.3
<i>Subtotal non-staff</i>	<i>20,939.6</i>	<i>2,133.3</i>	<i>23,072.8</i>	<i>25,912.6</i>	<i>4,694.1</i>	<i>18.1</i>	<i>30,606.7</i>
Total	78,878.0	3,164.4	82,042.4	89,574.0	10,080.1	11.3	99,654.1

Table 25: Major Programme III: Proposed staffing for 2024

III	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	-	1	-	3	21	45	83	91	5	249	-	15	292	307	556
New	-	-	-	-	-	-	2	5	1	8	-	-	1	1	9
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	(1)	-	-	(1)	-	-	(10)	(10)	(11)
2024 Proposed	-	1	-	3	21	46	83	96	6	256	-	15	283	298	554
GTA Positions (FTE)															
Approved 2023	-	-	-	-	0.75	1.00	9.25	26.49	9.00	46.49	0.75	15.01	48.33	64.09	110.58
Continued	-	-	-	-	1.00	1.00	8.67	27.75	6.75	45.17	1.00	4.00	30.25	35.25	80.42
New	-	-	-	-	-	-	2.58	5.50	-	8.08	-	5.03	13.58	18.61	26.69
Redeployed	-	-	-	-	-	-	0.25	-	-	0.25	-	-	-	-	0.25
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	(3.00)	(1.00)	(5.00)	-	-	(1.00)	(1.00)	(6.00)
2024 Proposed	-	-	-	-	1.00	1.00	10.50	30.25	5.75	48.50	1.00	9.03	42.83	52.86	101.36

1. Programme 3100: Office of the Registrar

Introduction

581. The Office of the Registrar (OTR) encompasses the Immediate Office of the Registrar (IOR) and the Registry Legal Office (RLO).

582. The IOR directly supports the Registrar in providing strategic leadership, coordination and guidance to all Registry divisions, sections and offices, as well as in managing and supervising the Registry as a whole. The IOR also facilitates the flow of information to and from the Registry divisions and ensures proper high-level coordination with the other organs of the Court. The IOR supports the Registrar in the performance of his executive functions and coordinates the remaining executive functions delegated to the Directors of Registry divisions. The IOR also ensures a coherent approach and common vision with the Registry's external stakeholders, working in conjunction with the DEO, and also leads on matters related to the work of the Assembly and its subsidiary bodies.

583. The RLO is responsible for performing the legal functions arising from the duties assigned to the Registrar under the legal framework of the Court, both as a criminal court and an international organization. The RLO ensures the quality and consistency of legal approaches throughout the Registry and across a range of subject matters. In so doing, it coordinates the Registry's Legal Network. Its practice areas, which broadly correspond to the Registry's three divisions, are regulatory and compliance, judicial matters, and external operations. Thus, for example, the RLO handles staff litigation issues and advises on procurement matters and administrative issuances. It also coordinates Registry submissions in judicial proceedings and advises on detention and counsel matters. Furthermore, the RLO negotiates and prepares agreements and arrangements between the Court and third parties, and advises on the interpretation and application of the Headquarters Agreement and other agreements.

584. The OTR budget also includes two independent functions providing Court-wide services, namely the Focal Point for Gender Equality and the Ombudsperson. These functions are included in the OTR for administrative purposes only, as was the case in the proposed programme budget for 2023, and have no impact on the independent, separate and Court-wide nature of their work.

Operating environment, reorganization and priorities

585. The IOR will continue to ensure that the Registry as a whole is able to successfully perform the strategic, administrative and operational tasks demanded of it in 2024. In order to have better management oversight and controls in place to enable strategic and impactful decision-making by the Registrar, the IOR needs to be strengthened both in terms of the performance of its existing functions and in terms of the performance of new functions. The proposed budget for the IOR for 2024 therefore includes a reorganized IOR, in the context of other changes within the Registry. These changes include the recentralization of key Registry external responsibilities in sections with substantive oversight and authority at Headquarters, as well as the creation of a dedicated Judicial Cooperation Support Section (JCSS), as mentioned in the Registry introduction and further explained under DEO. Some of these realignments also stem, in part or in full, from the findings and recommendations of the IER.

586. The reorganized IOR is to have strengthened or additional functions in the following areas:

- *External relations:* The Registry's external relations functions are to be properly understood as encompassing all engagements with States Parties and other key external stakeholders to pursue the Registry's goals and objectives. These goals and objectives range across the three Registry divisions as well as in the IOR by virtue of the Registrar's representational functions vis-à-vis States Parties and external stakeholders. While each of these divisions and their respective Directors will continue to play a prominent role in the external relations work attaching to their own respective areas of responsibility, the IOR will effectively coordinate and ensure strategic coherence in the Registry's external relations activities, and in relation to the Assembly's managerial oversight role. These responsibilities are also required to be covered by the IOR as a result of the split of the External Operations Support Section (EOSS) and

the creation of the JCSS, which generates a functional gap in the area of external governance and relations.

- *Internal governance:* The Registry's approach to questions of the internal governance of the Court will also require further strengthening. The IOR must proactively engage with the organs of the Court as well as with all the independent entities to ensure that the Registry leads in framing administrative and management support solutions for the whole organization. The closer relationship between the Registry and the Trust Fund for Victims (TFV) requires the IOR to play a more active role in facilitating an effective partnership. The IOR will be responsible for coordinating, and, where required, taking the lead in, engagement with the Presidency, the OTP, the secretariats of the Assembly and the TFV, and other independent offices on matters of strategy and policy.
- *Intradivisional coordination:* The work of the Registry Management Team (RMT) as well as the bilateral reporting of the Directors and the Chief of the RLO to the Registrar will serve as the basis for the IOR's coherent and comprehensive internal governance engagement. This will require the IOR to also play a more proactive role in effectively coordinating the work of the Registry as a whole. The IOR must actively prepare and follow up on the information flow between the divisions/RLO and the Registrar, to alleviate the workload of the Registrar on operational matters, analyse strategic matters that require his information and engagement, ensure that decisions taken are implemented promptly and that any delays are addressed and mitigated to the extent possible. In practice, this will require a more developed process, and concomitant resources, for escalating matters between Registry-internal processes (RMT and bilateral reporting to the Registrar) and both internal and external governance structures.
- *Workplace culture and staff well-being:* The IOR must also take an active role in leading the Registry's work to promote the desired organizational culture and values for the Court as a whole. The IOR will ensure the coordination and progress of the various medium- to long-term initiatives related to the Registry's Strategic Goal 2, namely: "Staff in the Registry are more engaged through the promotion of desired organizational culture and values and the improvement of geographical representation and gender balance (GRGB)". This role will entail active liaison with, *inter alia*, the Staff Union Council, the Ombudsperson and the Focal Point for Gender Equality, as well as with the relevant actors in the Human Resources Section and the Office of the Director of Management Services. A crucial aspect of this role will be to ensure that the Registry communicates proactively and clearly with all internal stakeholders with a view to improving staff engagement.
- *Strengthened strategic planning:* The Registry has assumed a coordination role as part of the new Court-wide approach to the intensified efforts on strategic planning, leading to additional workload. The IOR must have the resources to enable it to effectively support the RMT's role in strategic planning for the Registry as well as the Registrar's final decision-making in this regard. This includes monitoring of the implementation of the strategic objectives through the strategic resource planning and organizational performance functions. It also entails the preparation and finalization of draft plans, the organization and facilitation of necessary consultations and reporting on progress made in the implementation of the Registry's Strategic Plan, as well as activities related to the Court-wide strategic plan.

587. The current level of staffing in the IOR is inadequate to support the volume, intensity and complexity of work. The IOR does not at the moment have any junior staff at the Professional-level who can assist with the preparation, recording and follow-up of the Registrar's meetings and other engagements. Such positions are also crucial for supporting the effective coordination of the Registry's internal reporting and decision-making. Senior level staff in the IOR must focus on their core tasks, namely supporting internal and external governance engagement, the Registry's internal management and workplace culture and internal communications. The IOR requires both a Chief of Office with an overview of the totality of the IOR's work as well as a Senior Special Assistant who will oversee and

coordinate the entirety of the Registry's internal work. The structure created as a result of the previous reorganization was predicated on direct reporting by each of the Special Assistants to the Registrar. This led to a situation where only the Registrar had full oversight of all information and processes, and was unable to rely on the full resources of the IOR to filter and coordinate issues. Furthermore, this reporting model was undermined by the decision years later to move one of the Special Assistant (P-3) posts away from the IOR. Importantly, while the structure of the IOR has developed progressively and in an ad hoc manner over the past five years, no review of functions and responsibilities has been performed, leading to some of the current capacity and functional gaps.

588. The reorganized IOR is meant to strengthen the IOR's functioning and the strategic leadership of the Registrar in all of the above-mentioned areas. To this end, the profile of existing staff resources will be reassessed, as appropriate, in line with the additional and/or revised functions. Moreover, given the scale and nature of the IOR's new functional framework, additional limited resources are requested in the form of two GTA positions at junior level – *Associate Special Assistant* (P-2) and *Associate Programme Officer* (P-2) – who would provide crucial assistance to existing staff with the additional workload and functions.

589. While these two positions represent an increase to the currently approved structure of the IOR, the proposal represents a comparable and even reduced capacity when compared against the IOR approved structure before 2021, which included a second established post of Special Assistant to the Registrar (P-3), and when the IOR benefited from a JPO, Associate Programme Officer (P-2), the funding for which ended in early 2023.

590. In terms of overall capacity, the requested GTA positions of *Associate Special Assistant to the Registrar* (P-2) and *Associate Programme Officer* (P-2) compensate for the removal of the Special Assistant to the Registrar (P-3) established post from the IOR's budget as of 2021 and the discontinuation of the JPO from 2023. These resources are all the more essential now in the new, reorganized and enhanced IOR, with its additional workload.

591. The additional resources are requested as GTAs rather than established posts, in line with the Registry's cautious budgetary approach, as it seeks to first test the new structure during 2024. The operational impact of these resources will significantly enhance the IOR's functioning, allow the Registrar to more effectively discharge his leadership role, improve the strategic focus and the effective management of the Registry as a whole.

592. The RLO's strategic priorities for 2024, apart from providing routine legal services across the Registry, will include continuing to revise the administrative legal framework of the Court and providing support in implementing the recommendations of the IER, a number of which require legal analysis.

593. In 2024, the Focal Point for Gender Equality, who will assume their duties in the course of 2023, will continue the work carried out by the interim Focal Point for Gender Equality, raising awareness, conducting training, providing counselling to staff, and assisting the Court's senior management in driving change with regard to gender-related policies and mainstreaming gender-related aspects within the Court's administrative framework.

594. The Ombudsperson, who has been hired on a consultancy basis, will continue to play a crucial role including by providing a mediation service to staff members and elected officials, as well as other personnel working at the Court (e.g. interns, visiting professionals, consultants, individual contractors, counsel and members of counsel teams).

Budget resources

€2,514.0 thousand

595. The proposed amount represents an overall increase of €361.5 thousand (16.8 per cent) resulting from an increase in staff costs of €307.6 thousand (15.5 per cent) mainly as a result of application of the UNCS, additional GTAs to deal with a significantly increased workload and additional functions in the IOR, and an increase in non-staff costs of €53.9 thousand (31.8 per cent) as a result of an increase in consultancy costs for the Ombudsperson.

Staff resources

€2,290.7 thousand

596. It is proposed that the OTR will comprise 14 established posts, as is the case in 2023. Two new GTA positions are requested.

Established posts: Professional and General Service €2,159.5 thousand

597. The number of established posts in the OTR has remained unchanged.

598. The reorganized structure of the IOR will include a Chief of Office (P-5), a Senior Special Assistant to the Registrar (P-4), a Special Assistant to the Registrar (P-3) and a Personal Assistant (GS-PL). The revised structure is in line with the existing approved resources in the IOR.

599. The proposed amount for established posts represents an overall increase of €176.4 thousand (8.9 per cent) as compared to €1,983.1 thousand approved for 2023. The increase is entirely attributable to the costs associated with the UNCS.

*General Temporary Assistance**€131.2 thousand*

600. The requested amount for GTA represents an increase of €131.2 thousand (100.0 per cent). The reason for this increase is the introduction of an *Associate Special Assistant to the Registrar* (P-2) and an *Associate Programme Officer* (P-2). As mentioned earlier, and further explained below, both positions are in some form a continuation of the resources that the IOR has benefited or used to benefit from.

601. *One Associate Special Assistant to the Registrar (P-2), IOR. 6 months. New.* One Associate Special Assistant to the Registrar (P-2) is required to assist the Registrar and the IOR with multiple and varied tasks, including with the drafting of reports, speeches, speaking notes, the preparation and documentation of meetings and communication and follow-up with both internal and external stakeholders. The incumbent will, in particular, play an instrumental role in assisting with the strengthened and additional functions of the reorganized IOR. In addition to the efficiency generated by the IOR by not benefiting from the originally envisaged third Special Assistant for three consecutive years (budgets for 2021, 2022, and 2023), a long-term efficiency is gained by requesting a position at a lower level, P-2, than the original P-3 level post of a third Special Assistant. Furthermore, by requesting the resource as a GTA rather than an established post, the IOR is demonstrating its commitment to the flexibility and scalability of its workforce.

602. *One Associate Programme Officer (P-2), IOR. 6 months. New.* For the proposed programme budget 2023, the Registry requested one established post – Associate Programme Officer (P-2), IOR – as the only human resource dedicated to strategic planning. While this need continues, bearing in mind that the Assembly did not approve the Registry's request for this established post, the Registry is now asking for this need to be addressed on a GTA basis. This position is instrumental in assisting the IOR with preparing and collecting data, providing analysis, and reporting on the Registry's Strategic Plan, as well as in the activities related to the Court-wide strategic plan. The Registry and the Court have intensified their efforts on strategic planning, largely as a result of feedback from States Parties and other stakeholders. As part of the new Court-wide approach, the Registry assumes a coordination role, which leads to additional workload. There is therefore a clear need for adequate resources to maintain the hard-achieved momentum and to assist with various aspects and stages of strategic planning, including keeping track of the progress made through development of KPIs, and regular reporting to, among others, the Assembly and its subsidiary bodies. Crucially, in addition to the work on the strategic plans, the incumbent would also assist with other tasks within the IOR in the context of the reorganized office, performing enhanced or additional functions. The incumbent will assist in preparation for meetings, and draft and review internal memorandums, reports and other documents. By requesting this additional resources in 2024 as GTA rather than an established post as it did in 2023, and with a broadened scope of work supporting not just the development and monitoring of strategic plans but also the work of the reorganized IOR as a whole, the Registry believes it has presented a more reasonable and fully justified request.

Non-staff resources**€223.3 thousand**

603. The overall amount requested for non-staff resources for the OTR has increased by €53.9 thousand (31.8 per cent) in comparison to the approved budget for 2023. The increase is attributable largely to the fact that the costs of the Ombudsperson were budgeted for half of 2023 only, whereas the services of the Ombudsperson will be required for the whole of 2024. Hence, an additional €60.9 thousand is required for the Ombudsperson to cover for the full year of service.

*Travel**€28.5 thousand*

604. The OTR is requesting €17.0 thousand, or 37.45 per cent less for travel compared to the approved budget for 2023. This change reflects the transfer to elsewhere in the Registry of travel costs relating to certification of prior recorded testimony pursuant to rule 68(2)(b) of the Rules of Procedure and Evidence that was centralized in the RLO in 2023. The decrease is also attributable, in part, to the fact that for 2023, additional resources were requested for the Registrar's travel to the twenty-second session of the Assembly in New York, whereas no such resources will be needed in 2024 as the twenty-third session will take place in The Hague.

605. Of the requested resources for travel, €19.9 thousand continue to be required for the Registrar to travel to country offices as part of the staff engagement strategy and to strengthen the relationship with situation countries and local authorities in the light of the various ongoing trials. This request is a decrease of €5.5 thousand or 21.7 per cent compared to the approved budget of 2023.

606. For the RLO, the requested amount has decreased by €11.5 thousand (57.2 per cent). The RLO's proposed travel budget of €8.6 thousand is limited to cover travel and related expenses incurred in the performance of the RLO's mandate, including (i) attendance at the annual meeting of legal counsel of specialized agencies of the United Nations system and related organizations; (ii) meetings in relation to the Administrative Tribunal of the ILO (ILOAT); and (iii) other travel and in-person meetings related to the matters and mandate of the RLO. This decrease since last year reflects the transfer to the Registry's Court Management Section of costs relating to certification of prior recorded testimony pursuant to rule 68(2)(b) of the Rules of Procedure and Evidence.

*Hospitality**€4.0 thousand*

607. The proposed budget for hospitality remains unchanged. A limited hospitality budget is necessary for the purposes of increasing support and cooperation among States Parties and key external parties. These resources are recurrent.

*Training**€36.8 thousand*

608. The recurrent proposed training budget for the OTR remains unchanged from that approved for 2023. The amount is required to cover the training needs of RLO staff. In the light of the RLO's complex and broad mandate, it is imperative to invest in both substance and skills-based training.

609. In addition, resources are required for the Focal Point for Gender Equality for Court-wide training on gender equality to continue to raise awareness and understanding, and focused training for target groups on key areas.

*Consultants**€154.0 thousand*

610. The proposed resources for consultants in the OTR have increased by €70.9 thousand or 85.3 per cent. The increase is attributable almost exclusively to the fact that the costs of the Ombudsperson were budgeted for half of 2023 only, whereas the services of the Ombudsperson will be required for the whole of 2024. The additional six months of consultancy for the Ombudsperson amounts to €60.9 thousand.

611. The remaining €10.0 thousand is required to cover consultancy and specific legal expertise needed at Headquarters and in the field, particularly concerning matters involving domestic legislation and jurisdictions. Securing timely, sound and accurate legal advice and assistance on such issues is essential in order to manage the Court's legal risks and defend its position in legal proceedings. No resources were requested for this purpose in 2023. This increase reflects the Court's increased need for external consultants to manage new, complex legal issues.

Table 26: Programme 3100: Proposed budget for 2024

3100 Office of the Registrar	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				1,823.4	168.4	9.2	1,991.8
General Service staff				159.7	8.0	5.0	167.7
<i>Subtotal staff</i>	<i>1,720.7</i>	-	<i>1,720.7</i>	<i>1,983.1</i>	<i>176.4</i>	<i>8.9</i>	<i>2,159.5</i>
General temporary assistance	98.2	-	98.2	-	131.2	-	131.2
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>98.2</i>	-	<i>98.2</i>	<i>-</i>	<i>131.2</i>	<i>-</i>	<i>131.2</i>
Travel	7.1	-	7.1	45.5	(17.0)	(37.4)	28.5
Hospitality	1.6	-	1.6	4.0	-	-	4.0
Contractual services	2.3	-	2.3	-	-	-	-
Training	1.8	-	1.8	36.8	-	-	36.8
Consultants	-	-	-	83.1	70.9	85.3	154.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>12.7</i>	-	<i>12.7</i>	<i>169.4</i>	<i>53.9</i>	<i>31.8</i>	<i>223.3</i>
Total	1,831.6	-	1,831.6	2,152.5	361.5	16.8	2,514.0

Table 27: Programme 3100: Proposed staffing for 2024

3100	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	1	-	-	2	3	4	2	-	12	1	1	2	14
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	1	-	-	2	3	4	2	-	12	1	1	2	14
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00

2. Programme 3200: Division of Management Services

Mandate and responsibilities

612. The Division of Management Services (DMS or “the Division”) provides administrative and management services to support the operations of the Court as a whole. DMS is led by the Director, Division of Management Services, and consists of the Office of the Director (OD-DMS), the Human Resources Section (HRS), the Budget Section (BS), the Finance Section (FS), the General Services Section (GSS) and the Security and Safety Section (SSS).

613. OD-DMS is responsible for the overall direction and delivery of all administrative and managerial support to the Registry and the Court. It is responsible for a number of critical executive functions, including strategic resource planning and monitoring, risk management and reporting on organizational performance. OD-DMS coordinates audit compliance throughout the Court as well as Court-wide efforts to meet the reporting requirements of oversight bodies, including the Committee, the Audit Committee and the New York and Hague Working Groups. It provides the strategic framework and operational support for the use of the Court’s Enterprise Resource Planning (ERP) system, SAP, through its SAP team, and supports the delivery of SAP-related projects aimed at automating work processes. OD-DMS also implements policies and programmes to ensure the physical, mental and emotional well-being of staff through the Occupational Health Unit (OHU).

614. The Division provides a wide range of services in the area of human resources management, such as strategic advice on human resources issues, policy development, staff grievances, recruitment, post management, administration of contracts (staff and non-staff), benefits, entitlements and payroll, insurance and pension matters. Emphasis is also placed on performance management, staff training and managerial development. The Division provides centralized budget oversight and ensures maximum efficiency in the utilization of resources. This includes coordinating and preparing the annual programme budget, supplementary budgets and Contingency Fund notifications; monitoring budget performance; and reporting on budgetary issues. The Division is also responsible for monitoring, evaluating, forecasting and reporting on budget implementation.

615. Furthermore, the Division provides financial management services and coordinates and produces the financial statements of the Court, including those of the Trust Fund for Victims (TFV). It manages, monitors and reports on all Court funds. It is also responsible for carrying out all disbursement activities, managing assessed contributions, treasury operations, including cash flow projections to monitor liquidity risk, and accounting and financial reporting. In addition, DMS provides assistance and guidance in relation to financial policies and processes across the Court.

616. In the area of general services, the Division is responsible for daily operations at the Headquarters premises, including the management of soft services such as catering, cleaning, utilities and services to the conference cluster, and hard services such as building maintenance, repairs and replacements. In the country offices, DMS is responsible for assessing and adapting premises in line with operational requirements. Through its Procurement Unit, it provides value for money on goods and services required by the Court and other services in the following areas: fleet management, shipping, transport (including support for the transport of witnesses to and from Headquarters), mail operations, asset management and warehousing. All of the Court’s official travel, visa services and residency permits in The Hague and administrative functions related to privileges and immunities are also arranged by DMS.

617. DMS provides a safe and secure working environment at Headquarters through uninterrupted, round-the-clock security and safety services, including for the safe and undisturbed conduct of Court hearings. The Division provides security to all persons to whom the Court owes a duty of care to ensure their safety and security, and ensures the security of the Court’s tangible and intangible assets. DMS is responsible for safety and security policy development, both for the country offices and Headquarters, and liaises with the host State on security-related matters.

618. The aforementioned review of the Registry’s external operations⁷⁷, stemming in part from the recommendations of the IER, led to the reallocation of resources for security

⁷⁷ See paragraph 557.

functions in the country offices/presences from the country offices to the DMS Security and Safety Section. This reallocation facilitates the flexible use of human security resources within the organization and will lead to more efficient use of existing resources. In addition, economies of scale are expected to generate savings in the procurement of security materials.

Budget resources

€25,154.1 thousand

619. In a swiftly changing and challenging environment, DMS has successfully addressed changes in operational needs through the efficient allocation of resources. The overall proposed increase in DMS of €4,522.1 thousand (21.9 per cent) is attributable to three main factors: (1) the redeployment of security-related resources from the country offices – although this represents an increase of €1,748.9 thousand (8.5 per cent) in DMS, it is mirrored by a decrease of an equivalent amount in DEO and is therefore budget neutral for the Registry; (2) unavoidable inflationary pressures, including the application of the UNCS and the price index increases for the goods, utilities and services for which DMS is the Court-wide service provider in an amount of €1,111.9 thousand (5.4 per cent); and (3) limited additional capacity in the total amount of €1,661.3 thousand (8.0 per cent) to face increased security requirements (€650.1 thousand), the higher workload triggered by the OTP Trust Fund and seconded personnel (€265.7 thousand), and other strategic activities, such as resources to step up efforts to achieve equitable geographical representation and gender balance (GRGB), systems upgrades and automation projects (€534.6 thousand).

Staff resources

€19,626.5 thousand

620. The overall proposed amount of €19,626.5 thousand for established posts, GTA positions, individual contractors and overtime represents an increase of €3,258.8 thousand from the 2023 baseline of €16,367.7 thousand. Approximately half of the proposed increase for the Division arises out of the reallocation to DMS of certain functions from elsewhere within the Registry. This change has led to a nominal increase in resources in SSS but is cost neutral for the Registry as it corresponds to an internal transfer and a decrease in DEO of the same amount. The other main cost driver is the application of the UNCS. The remainder of the increase concerns, primarily, additional security measures and the increased workload created by the OTP Trust Fund as well as some modest but crucial investment in strategic administrative initiatives, such as achieving equitable GRGB, enhancing financial analytical capacity and establishing a road map for the forthcoming upgrade of the Court's ERP.

621. The Division continues to assess resource requirements on the basis of anticipated actual workload and forecast activities. Accordingly, DMS has analysed its staffing structure and proposes the changes described below. The changes include two new P-2 established posts, the conversion of one P-3 position and one P-2 position, the defunding of one GS-OL established post and the redeployment arising out of the review of external operations of two P-3, four P-2 and four G-5 established posts. The conversions from GTA positions into established posts yields a cost reduction of approximately €35.0 thousand in the light of the application of the vacancy rate. Further savings have been realized by discontinuing a substantial number of GTA positions. At the same time, additional GTA positions are related to the redeployment of security resources and arise out of the review of external operations, reinforcement of the close protection capacity on account of the increased number of missions by the elected officials, and the increased workload created by the OTP Trust Fund.

622. DMS continues its efforts to identify and implement savings and efficiencies, and has identified a total of €342.6 thousand in preparing the proposed budget for 2024. SSS in particular continues to proactively implement flexible and cost-effective solutions for the provision of cheaper and more efficient security services in a context of significantly increasing security threats. SSS has carefully examined the provision of 24/7 security services, including to courtroom activities, and has implemented a more flexible solution based on new rotation rules for Security Officers that will allow it to reduce its workforce by ten Security Officers. To deliver the security services required with fewer staff, SSS will rely on additional overtime, leading to an increase in this budget line. However, the increase in overtime is lower than the cost of ten Security Officers, resulting in a significant decrease in the DMS baseline. Other DMS sections have also implemented savings and efficiencies by, for example, piggy-backing on a UN contract for LinkedIn Learning solutions for HR, or by implementing automation solutions to improve team efficiency, for example in OHU sick leave certification or in staff costs reporting for the BS.

623. The requested staff costs represent an increase of €2,251.4 thousand (15.3 per cent). As explained above, the unavoidable increase of €921.5 thousand is attributable to application of the UNCS, while €913.2 thousand corresponds to reallocation of resources from elsewhere within the Registry, which is therefore budget neutral for the Registry. Limited additional capacity of €148.8 thousand is requested to cope with the increased workload related to the OTP Trust Fund, €157.8 thousand is requested to support strategic activities in the BS, such as enhancing the Registry's financial analytical capabilities in support of the entire Court, and in HRS to achieve equitable GRGB. Furthermore, in its continuous efforts to carefully reassess its resources, DMS has defunded one position and proposes two reclassifications. In this regard, €258.9 thousand corresponds to continued requirements in conjunction with the consequent reduction of €294.1 thousand in the proposed GTA budget line. The proposed changes in the staffing structure are described below.

624. One *Associate Human Resources Officer (AHRO) (P-2), 12 months. New*. Request for a new established post to work as HRS focal point for GRGB. The incumbent will also coordinate the Junior Professional Officer Programme (JPO), Internship and Visiting Professionals Programme (IVPP), Trust Fund for the Development of Interns and Visiting Professionals from developing countries (IVP Trust Fund) and the Legal Professionals Programme (LPP) funded by the EC Grant. Some aspects of this portfolio (i.e. JPO, IVPP, IVP Trust Fund and LPP) have been covered by a position filled in January 2019 and partly funded by the Programme Support Cost (PSC) generated by the JPO and the IVP Trust Fund, and partly by the EC Grant. The Court has, in recent years, reinforced its determination to achieve equitable GRGB, particularly at higher level posts.⁷⁸ In view of the strategic importance of GRGB,⁷⁹ the continuing need for this function and the fact that GRGB matters are embedded in HRS (i.e. recruitment efforts, outreach, HR analytics, etc.), it is imperative that such a position be established on a permanent basis as part of the HRS structure. The incumbent will therefore work closely with States Parties, providing support with GRGB initiatives and reporting on any changes and tools available, including the IVPP, the IVP Trust Fund and the JPO programme. The AHRO will also coordinate efforts with other offices of the Court to implement a Court-wide coordinated approach towards GRGB. Considering the strategic importance of this function, once this position has been established within the budget, any PSC will be utilized to provide the administrative support needed to cope with the increased workload deriving from all the above-mentioned programmes.

625. One *Associate Budget Planning and Monitoring Officer (P-2), 12 months. New*. The BS in the Registry provides all the necessary services to the Court, including budget management, budget reporting and strategic and technical advice. In recent years, the BS has been increasingly required to produce more qualitative reports and advice to senior management demanding additional analytical capacity in order to ensure quality of service in a swiftly changing operational environment. The new post is requested to support the work of the BS in the analysis and forecast of expenditures, provision of fund management information and strategic advice and management of transfers of funds, implementation of budget allotments, the collection and analysis of Court-wide input and data to develop performance reports and reports to external stakeholders on expenditures and forecasts as well as the identification and proposal of system enhancements. In addition, the post will support the BS in strengthening the administration of resources and providing advice on actions and enhancements to continue to ensure the most economical use of resources and refine the systems and processes required for the budgeting function to maximize outputs and achieve efficiencies. The BS has not requested additional resources to invest in its analytical capacity since it was created. It is proposed that the increase will be partially offset by the related defunding of a GS-OL post in the same Section (see below).

626. One *Administrative and Budget Assistant (GS-OL), 12 months. Defunded*. It is requested that this post be defunded owing to the need to build the capacity of the BS to be able to provide the required services to the Court at an adequate level. The BS has been increasingly required to produce more qualitative reports and advice to senior management demanding additional analytical capacity in order to ensure quality of service in a swiftly changing operational environment.

⁷⁸ ICC Strategic Goal 8 (2023-2025).

⁷⁹ Strategic Goal 2, Registry Strategic Plan (2023-2025), ICC goals 3,6,7 and 8.

627. Request to convert one *Human Resources Officer (Legal and Policy) (P-3)*, GTA position into an established post, which will create minor savings. This conversion is in line with the recommendation of the Performance Audit Report on Temporary Personnel 2022.⁸⁰ HRS has one long-term GTA position in its regular budget structure that was introduced several years ago following the heightened expectations on HRS to take the lead in, *inter alia*, legal and policy developments. Forecasts of current and foreseeable future workload indicate that this post is required for the proper functioning of HRS. Therefore, taking into account the audit recommendation that long-standing GTA positions be reviewed and assessed, it is requested that this position be converted to an established post in HRS. The conversion of the GTA position into an established post will generate minor savings of €19.9 thousand.

628. Request to convert one *Associate Procurement Officer (P-2)*, GTA position into an established post, which will create minor savings. The request for conversion of a long-term GTA Associate Procurement Officer (Procurement Review Committee (PRC) Secretary) position into an established post is in line with the recommendation of the Performance Audit Report on Temporary Personnel 2022³ that long-standing GTA positions be reviewed and assessed. The Associate Procurement Officer (APO) position, a long-standing approved GTA position within the GSS Procurement Unit, is a permanent function required to ensure the effective functioning of the PRC, as PRC Secretary, and to support complex procurement such as lease agreements, TFV reparations submissions and SAP workflow improvement. It must be noted that PRC meetings have increased in number, size and complexity over the past five years, and deal with sensitive subjects throughout the Court where programme managers rely heavily on the professional procurement assistance provided by the APO to perform quality assurance in their documentation for timely submission. The conversion of the GTA position into an established post will generate minor savings of €16.1 thousand.

629. The two-day workshop on external operations, as explained above,⁸¹ led to the reallocation of resources for certain functions between fund centres within the Registry and in particular, the reallocation of resources for security functions in the country offices/presences from the country offices to the SSS, to facilitate a more flexible allocation of security resources across all situations before the Court based on the overall security risk assessment, thereby creating synergies and allowing for a more efficient use of existing resources.

Posts to be redeployed to the cost centres of SSS at Headquarters for 2024 while remaining in the same duty stations

630. *Two Field Security Officers (P-3), 24 months. Redeployed from DEO while the duty stations remain Uganda and CAR.*

631. *Four Associate Field Security Officers (P-2), 48 months. Redeployed from DEO while the duty stations remain Uganda for two of them, and CAR and Mali for the other two.*

632. *Four Local Security Assistants (GS-OL), 48 months. Redeployed from DEO while the duty stations remain Uganda, DRC-Kinshasa, CAR, and Côte d'Ivoire.*

General temporary assistance

€1,792.3 thousand

633. As indicated, in the light of the reallocation of resources for security functions from the country offices, increased security measures, workload increases related to the OTP Trust Fund and seconded personnel, OHU, the SAP team and Procurement Unit, the requested amount represents a net increase of €611.1 thousand (51.7 per cent). The initial increases have been partially offset by a more efficient approach of running security services at Headquarters, which has allowed the discontinuation of ten Security Officer positions, and the expected reduction of €294.1 thousand in GTA costs as a result of the proposed conversions to established posts. In addition, the costs associated with the application of the UNCS to GTA positions amount to €72.8 thousand. New GTA requirements and those proposed for continuation in 2024 are described below.

634. *One Associate ERP Systems Officer (P-2), 12 months. Continued. Multi-Year.* The position continues to be required to assist with preparation for the replacement of the current

⁸⁰ Performance Audit Report on Temporary Personnel 2022, Board of Audit and Inspection Republic of Korea.

⁸¹ See paragraph 557.

SAP ERP system and related projects and changes under the 2023-2025 information technology/information management strategy pending endorsement by the Information Management Governance Board. This includes support with projects and changes to keep the current SAP ERP system up to date and support in preparing and developing a Court-specific road map for the transition to a new (SAP) ERP platform. The transition is recommended for all SAP customers as the current ERP system reaches its end of life in 2027, after which it will no longer be supported by the supplier. The new (SAP) ERP platform is expected to better support administrative business processes with enhanced usability and performance. The position is also required to assist with the implementation of miscellaneous SAP automation projects and SAP knowledge management and training, including the publication of SAP training materials in the learning management system to facilitate online and remote SAP learning. The position is also required to cope with the SAP team's high workload in the light of the high level of SAP service requests and continuous demands for system changes as a result of the travel and procurement process reviews.

635. One *Staff Counsellor (P-3)*, 12 months. *Continued. Multi-year.* The position is needed as additional staffing for the OHU to deliver on the Secondary Trauma Survey prevention project. In carrying out their duties and responsibilities, many staff members are directly or indirectly exposed to evidence or stories of crimes committed in cases before the Court. Studies have shown that intense exposure to potentially traumatizing material can lead to the development of psychological or physical symptoms similar to those of Post-Traumatic Stress Disorder (PTSD), such as numbness, sadness, anxiety, sleep and concentration problems or muscular pain and headaches. In January 2019, the Coordination Council and the Staff Wellbeing and Engagement Committee endorsed a three-year project on Secondary Trauma prevention ("the STS project").

636. One *Field Paramedic (GS-OL)*, 12 months. *Continued. Multi-year.* The Field Paramedic maintains and manages medical equipment, pharmaceuticals and relevant infrastructure for field operations; assists with remote (high risk) missions; trains field staff on first aid and emergency protocols; writes and maintains standard operating procedures for field medical support; and writes reports and situation updates as needed. The Field Paramedic is based in The Hague and can be dispatched quickly and efficiently to deal with medical emergencies in the field or support critical missions. The requested conversion of this GTA position into an established post proposed in the 2023 budget was not approved. Ever since, the Court has been engaging with the Committee, providing all necessary information for it to issue its recommendation at its upcoming session in September 2023.

637. One *Administrative Medical Clerk (GS-OL)*, 6 months. *New. Multi-year.* With the increase in the services demanded of OHU staff by the presence of seconded personnel, an Administrative Medical Clerk is required to undertake various tasks related to administration of the work of the OHU.

638. One *Finance Officer (P-2)*, 6 months. *New. Multi-year.* The position is requested in the Accounts and Treasury Unit for accounting and reporting requirements generated by the OTP Trust Fund as well as the activities of the TFFV. The workload in the FS has grown considerably as a result of the increased volume of transactions, accounting and donor requirements deriving from voluntary contributions. This trend is expected to accelerate further in 2024 with more intense OTP Trust Fund operational activities and an increase in the use of seconded personnel. Operations related to trust funds require more complex analysis and liaison with various parties throughout the organization. The FS has had no additional resources since the *ReVision* exercise conducted in 2015, although several new tasks are being performed, for example, preparation of formal monthly financial reports to donors, management of liquidity issues, participation in the PRC and implementation of several SAP projects/improvements. Furthermore, the complexity of the audit process has increased significantly with the new external auditors and the new activities of the TFFV.

639. One *Finance Assistant (GS-OL)*, 6 months. *New. Multi-year.* The position is requested in the Disbursement Unit for processing payment vouchers related to the OTP Trust Fund and the activities of seconded personnel and the TFFV. Operations related to trust funds require more complex analysis and liaison with various parties throughout the organization. The number of transactions posted by the FS has increased in the last two years and is expected to increase further in 2024 as a result of more intense implementation of the OTP Trust Fund and the activities of the TFFV. Furthermore, the opening of new country offices, the increased use of seconded personnel and the increase in the Court's operations give rise to a larger volume of transactions. Even with all the efforts made to enhance efficiency (for

example, implementation of the e-TER completion and settlement project and the new contributions web page) it is not possible to absorb this workload within the resources available in the FS.

640. *One Driver (GS-OL), 6 months. New. Multi-year.* The request of the Prosecutor and OTP for a permanent driver was initially made in 2023 and an incumbent was contracted in the first quarter of 2023. The position is required as a consequence of increased security for the Court's Principals following the issuance of two warrants of arrest in the Ukraine situation. Additional security measures had to be implemented, in particular with regard to the transport of elected officials at Headquarters. The existing workforce was not able to cover the additional workload, hence the request for additional resources.

641. The reallocation of resources for security functions from the country offices to the SSS had the following impact on GTA.

Positions to be redeployed to the SSS cost centres at Headquarters for 2024 while remaining in the same duty stations

642. *Three Field Security Officers (P-3), 36 months. Redeployed from DEO, one from Ukraine, one from Sudan and one from Mali.*

643. *One Associate Field Security Officer (P-2), 12 months. Redeployed from DEO, Ukraine. Multi-year.*

644. *One Local Security Assistant (P-2), 12 months. Redeployed from DEO, Mali. Multi-year.*

645. As a follow-up to the workshop on external operations, and in order to take full advantage of the additional synergies in the use of available resources created by the centralized approach, as opposed to the decentralized management of resources, SSS is also requesting additional resources to create a surge capacity based on the overall security risk assessment. The surge capacity is requested to ensure security services in areas in which the Court operates when there is no country office to provide support.

646. *Two Field Security Officers (P-3), 12 months. New. Multi-year.* SSS needs to create a surge capacity to support the Court's activities in locations at which no support from a country office is available.

647. *One Analysis Assistant (GS-OL), 6 months. New. Multi-year.* To create security analysis capacity within SSS.

648. *One Analyst (P-3), 6 months. New. Multi-year.* To increase security analysis capacity within SSS to stay on top of international developments that affect security and perform necessary and timely risk assessments to efficiently mitigate security risks.

649. *Seven Security Sergeants (GS-OL), 42 months. New. Multi-year.* To reinforce the close protection capacity on account of the increased number of missions to situation countries and high risk areas by elected officials.

650. *One Local Security Assistant (G-5), 6 months, Ukraine. New. Multi-year.* Post requested in connection with the situation in Ukraine.

Individual Contractors

€232.5 thousand

651. The requested amount has increased by €87.3 thousand (60.1 per cent) due to the additional resources required to cope with the increased workload in the SAP team and the review of the procurement process as recommended by the IER.

652. *One SAP Application Support Assistant (GS-OL), 12 months. New. Non-recurrent.* To prepare the Court to transition its SAP structure to the mandatory new "S/4 Hana" platform, resources are requested to draft a technical road map and support the team with the increased workload in the preparation and migration of all SAP dashboards and reports.

653. *One Project Officer (P-3), 11 months. New. Non-recurrent.* This additional resource is requested in the context of the procurement process review as part of the Registry strategic plan. To maximize productivity, the Court must implement the recommendations made by the external experts who reviewed the procurement process in 2021. In application of the recommendations that various procedures be modified, the Project Officer will engage with

stakeholders daily to make the distinction between the relative risks and complexities of individual acquisitions. The PO is expected to integrate People, Process, Tools and Data that are the ingredients for a more successful, value-adding procurement process.

Overtime

€633.7 thousand

654. The requested amount has increased by €309.0 thousand (95.2 per cent) as a result of Security Officers receiving compensation for overtime for weekend working instead of regular pay. As explained above, this increase is directly related to and has to be considered in conjunction with the decrease in GTA resulting from the implementation of flexible security support, namely the discontinuation of ten GTA positions in SSS. The GTA decrease in SSS amounts to €582.7 thousand, with the increase in overtime constituting slightly more than half of that amount, resulting in a saving of €224.7 thousand. Overtime is required (i) to cover extended hours for Court hearings in 2024; (ii) to cover weekend work; to provide security and safety services during the Court's official holidays; to compensate for the extended hours worked by the Court's close protection officers at weekends; and (iii) to cover the night differential for GS-OL staff working during the evening and at night. Overtime is the preferred and most cost-efficient option for providing these services. Overtime resource requests are recurrent and fluctuate depending on operational needs. Overtime requirements are reassessed annually.

Non-staff resources

€5,527.6 thousand

655. The non-staff budget proposal for DMS represents an overall net increase of €1,263.3 thousand (29.6 per cent) against the approved budget for 2023. After excluding €110.2 thousand related to unavoidable inflationary pressures and resulting in increases in the price indices for goods, utilities and services for which DMS is the Court-wide provider and has contracts in place, more than half of the increase in non-staff resources relates to security (€600.2 thousand). The amount of €395.5 thousand has been requested in respect of additional security requirements, while €204.7 has been redeployed to DMS as a result of the DEO review of external operations. Additional administrative requirements, in some cases unavoidable, such as the increased costs for software licences due to higher user numbers, as well as the implementation of strategic priorities, such as improvements to the recruitment process, require investments amounting to €552.9 thousand. Over the years, DMS has been consistently identifying ways to contain and reduce its non-staff costs through continued reprioritization and the search for efficiencies.

Travel

€642.8 thousand

656. The requested amount represents an increase of €386.7 thousand (151.0 per cent), most of which is required to support the safety and security of field operations.

657. Accordingly, SSS requests additional resources in the amount of €318.5 thousand to ensure security support for the Presidency, the Prosecutor and the Registrar during official travel to situation countries and other locations, to ensure the deployment of security capacity during missions to high risk areas where there is no security presence and to support in-country missions by security personnel to the country offices. These resources will also cover travel to the country offices to provide operational support for inspections, compliance verification and policy assurance, and for participation in security management and coordination meetings with UNDSS, the Inter-Agency Security Management Network and INTERPOL.

658. Travel resources in the amount of €66.4 thousand are also requested in OHU for health risk assessment missions to situation countries where new presences are being established, or long-term operational missions are planned. Recurrent travel costs were previously budgeted in the cost centres of the country offices, but have been transferred to OHU as part of the centralization efficiency exercise. In addition, OHU will need to conduct missions to existing duty stations to perform medical and psychological assessments.

659. A proposed amount of €12.6 thousand will also cover travel to attend relevant United Nations system conferences on finance (accounting standards/IPSAS, treasury services, etc.) and budget matters, and to attend meetings with relevant UN bodies to keep abreast of the latest inter-agency developments on ERP projects, SAP initiatives and efficiency efforts, which are especially important given the Court's upcoming SAP transition to a new platform.

*Contractual services**€460.7 thousand*

660. The requested amount has increased by €241.3 thousand (110.0 per cent) in comparison to the level approved for 2023.

661. An amount of €256.4 thousand is required for additional security measures (€73.7 thousand) while most of the remaining amount is due to the reallocation of these services from the DEO/country offices to DMS/SSS as a result of the external operations review (€150.0 thousand). The remaining resources are requested to cover United Nations laissez-passers renewal; building management software maintenance; external printing and postage costs; the annual fee for the formal agreement between the Court and INTERPOL; key-holding services for the residences of elected officials; rental of the shooting range to conduct firearms training and certification; cover during periods of leave of the Medical Officer and Staff Counsellor, consulting services provided for the STS project and related debriefing of the Head of OHU and the Staff Counsellor; yearly licences and maintenance for use of the medical digital filing system and the yearly mandatory cost-sharing contribution to the United Nations system network of medical officers, which works on implementing best practices and international guidelines within the United Nations system and its affiliated agencies. These resource requirements are recurrent.

*Training**€389.1 thousand*

662. The requested amount has increased by €84.0 thousand (27.5 per cent) in comparison to the approved budget for 2023. In recent years, a more efficient approach to training has been introduced whereby most of the Court's corporate training and knowledge-sharing is provided online. The Court's online learning platform offers a library of flexible, cost-effective tutorials in several languages on personal and professional goal achievement and performance management. It also includes language courses and the Court's onboarding programme for new staff. This approach has allowed the Registry and the Court to contain increases in the training budget in recent years. However, as explained below, there is a need for some specialized medical, procurement and security training that cannot be provided through the online learning platform.

663. An amount of €205.0 thousand is requested in HRS, representing an increase of €31.6 thousand. These resources are required mainly to cover the Court's corporate training programmes, including the Court's corporate leadership development programme, in line with the commitment made in the Registry's Strategic Plan to agree and disseminate a Court-wide leadership framework and make available the relevant training. Additional specialized training in French is requested under a cost-sharing programme with Alliance Française. Funds are also requested for mandatory anti-harassment training, the UN language proficiency examination, technical training for HRS staff and online learning platforms through LinkedIn.

664. An amount of €22.1 thousand is requested for GSS for training in UN contracts and supplier relations and the UN Leadership for Programme Support and Administrative Services. This training is required in connection with the implementation of the Registry strategic plan, in compliance with the external expert review and recommendations on the procurement process.

665. An amount of €103.2 thousand is required to ensure the provision of mandatory training for security staff and other staff involved in emergency response, in full compliance with Court and host State regulations. The mandatory training includes first aid, fire and emergency response and (in the case of Security Officers) firearms training and specialized topics such as transport of defendants and close protection. Training on safe and secure approaches in the field environment will continue to be delivered in collaboration with the host State military.

666. An amount of €38.1 thousand is required for medical training. The Medical Officer, the Senior Nurse and the Occupational Health Nurse/Paramedic are required to maintain their accreditations, authorizations, skills and BIG registration in the Netherlands, for which they must attend mandatory specialized training courses.

667. An amount of €9.4 thousand is required mainly for technical training related to the upcoming transition to the new SAP system, specialized training in financial reporting, mandatory training for drivers and management training.

668. An amount of €8.0 thousand is required in the FS for specialized financial reporting training for finance staff.

669. Training resource requirements are recurrent.

Consultants

€190.8 thousand

670. The requested amount has increased by €171.4 thousand (883.5 per cent). The resources are mainly requested by HRS for the review of the recruitment process (€95.0 thousand), a gender-focused mentoring programme (€10.0 thousand), both in support of the enhanced efforts to improve GRGB, and development of the 360° programme (€5.0 thousand), all as recommended by the IER, and for a staff engagement survey (€70.0 thousand). The BS requests resources for an expert with skills that are not present within the organization for operational enhancements of the Court-wide SAP budget module (BPC) (€10.0 thousand). Limited resources are requested for a consultant to assist with the executive functions of OD-DMS (€0.8 thousand). All resources are non-recurrent.

General operating expenses

€3,566.4 thousand

671. The proposed amount has increased by €330.8 thousand (10.2 per cent). When excluding inflationary pressures identified by the Registry on some contracts, the increase is limited to €201.2 thousand (6.2 per cent) and relates to Court-wide services such as the higher number of SAP software licences or software investments to enhance and automate the recruitment process and to support efforts to achieve GRGB. Approximately €128.0 thousand of the increase is the direct result of inflationary increases in the price indices of utilities and services. This is particularly reflected in the increase for heating and cooling costs of €61.8 thousand arising out of a new energy contract for 2024 and price increases on the energy market. Similarly, a price increase of €31.5 thousand is expected in the cleaning contract. All resource requirements set out below are recurrent.

672. The bulk of general operating expenses are related to general services in the amount of €2,748.5 thousand and include cleaning at Headquarters; electricity and electrical transmission; heating and cooling; adjustments to premises in The Hague and in situation countries; grounds maintenance; waste management; freight forwarding; vehicle and equipment maintenance at Headquarters; water; and commercial insurance policies. The remainder is made up of smaller items such as furniture repair, sewage charges, pest control, parking permits and other sundries. An additional amount of €3.8 thousand is requested for higher insurance premiums related to the additional security measures. Reductions in the Headquarters fleet generated a saving of €3.6 thousand in vehicle maintenance.

673. Additional resources in the amount of €115.1 thousand are required in HRS for initiatives in furthering the Registry's Strategic Plan, including for LinkedIn recruiter seats for candidate sourcing and improving GRGB in applications, video interview system and a competency assessment system, as well as for the digital personnel files and HR service platform. Furthermore, resources in the amount of €40.7 thousand continued to be required for the Court's software licensing fees for its online learning management system.

674. An amount of €386.8 thousand is required to cover maintenance fees for SAP licences, fixed costs related to SAP software maintenance and SAP SuccessFactors cloud service subscription fees. These costs are fixed and directly related to the number of users at the Court. They are optimized by retaining the most economical licence type according to user needs.

675. An amount of €197.3 thousand is required for the following security-related services: (i) the United Nations Security Management System membership fee; (ii) mandatory inspections and preventative and corrective maintenance of security screening equipment (X-ray machines, walk-through metal detectors and handheld metal detectors); (iii) maintenance of firearms and other security and training equipment; (iv) maintenance and update of the computer-based X-ray training system (Quadratica) required for the recertification of Security Officers; (v) maintenance and upgrades of the SCAAN (Security Communications and Analysis Network) application, which provides a comprehensive, reliable digital solution to delivering timely, effective and efficient communication and assistance to staff members in any situation, especially during an emergency or crisis, and (vi) MINUSCA support for personnel at the Country Office (CAR) that supports the activities of CSS and the TFV in locations that cannot be reached by road.

676. An additional amount of €8.0 thousand is required to cover higher banking service fees and charges in line with the growth in the annual budget.

Supplies and materials

€236.8 thousand

677. The proposed amount has increased by €18.1 thousand (8.3 per cent). Of the increase, €7.7 thousand corresponds to inflationary increases in the price indices of goods.

678. Resources amounting to €171.0 thousand are required to cover items under the framework contract for supplies, stationery, toner and paper; building management supplies; building management hardware and electrical supplies; uniforms for drivers and other GSS staff; fuel and supplies for vehicles; and Court robes. Resources amounting to €59.3 thousand are requested for security and safety purposes, for first aid kits, maintenance of emergency equipment (evacuation chairs, etc.) and replacement of protective equipment (concealed body armour for personnel involved in liaison/close protection services at Headquarters and in situation countries) that is reaching the end of its useful life.

679. Resources are also required to cover the Pass and ID Office's essential needs for the issuance of passes; supplies and materials for firearms training; and replacement of uniforms, safety footwear and other materials and equipment used by Security Officers. The required resources are all recurrent.

Furniture and equipment

€41.0 thousand

680. The requested amount has increased by €31.0 thousand (310.0 per cent). The increase reflects the need to replace furniture as a result of wear and tear. No furniture was replaced between 2020 and 2023 and there are currently no office chairs or desks in store. In addition, a number of the judges' office chairs and courtroom and conference centre chairs need to be replaced. Some of the office furniture is over 15 years old. The required resources are non-recurrent.

Table 28: Programme 3200: Proposed budget for 2024

3200		2022 Expenditures (thousands of euro)			2023	Resource Changes		Proposed
Division of Management Services (DMS)		Total	Cont. Fund	Total Incl. CF	Approved Budget	Amount	%	2024 Budget
Professional staff					4,874.9	1,728.5	35.5	6,603.4
General Service staff					9,841.7	522.9	5.3	10,364.6
<i>Subtotal staff</i>		<i>14,128.2</i>	<i>-</i>	<i>14,128.2</i>	<i>14,716.6</i>	<i>2,251.4</i>	<i>15.3</i>	<i>16,968.0</i>
General temporary assistance		920.4	3.5	923.9	1,181.2	611.1	51.7	1,792.3
Individual Contractors		36.8	28.5	65.3	145.2	87.3	60.1	232.5
Temporary assistance for meetings		-	-	-	-	-	-	-
Overtime		182.9	6.5	189.4	324.7	309.0	95.2	633.7
<i>Subtotal other staff</i>		<i>1,140.2</i>	<i>38.5</i>	<i>1,178.7</i>	<i>1,651.1</i>	<i>1,007.4</i>	<i>61.0</i>	<i>2,658.5</i>
Travel		104.4	44.7	149.1	256.1	386.7	151.0	642.8
Hospitality		-	-	-	-	-	-	-
Contractual services		187.6	5.7	193.3	219.4	241.3	110.0	460.7
Training		210.1	-	210.1	305.1	84.0	27.5	389.1
Consultants		25.7	-	25.7	19.4	171.4	883.5	190.8
General operating expenses		2,912.1	22.6	2,934.7	3,235.6	330.8	10.2	3,566.4
Supplies and materials		150.1	-	150.1	218.7	18.1	8.3	236.8
Furniture and equipment		32.0	12.0	44.0	10.0	31.0	310.0	41.0
<i>Subtotal non-staff</i>		<i>3,622.0</i>	<i>85.0</i>	<i>3,707.0</i>	<i>4,264.3</i>	<i>1,263.3</i>	<i>29.6</i>	<i>5,527.6</i>
Total		18,890.4	123.6	19,013.9	20,632.0	4,522.1	21.9	25,154.1

Table 29: Programme 3200: Proposed staffing for 2024

3200	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	1	5	9	12	7	-	34	8	137	145	179
New	-	-	-	-	-	-	1	3	-	4	-	-	-	4
Redeployed	-	-	-	-	-	-	2	4	-	6	-	4	4	10
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	1	5	9	15	14	-	44	8	141	149	193
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	2.00	2.00	-	4.00	-	12.17	12.17	16.17
Continued	-	-	-	-	-	-	2.00	2.00	-	4.00	-	1.00	1.00	5.00
New	-	-	-	-	-	-	2.42	0.50	-	2.92	-	7.00	7.00	9.92
Redeployed	-	-	-	-	-	-	3.00	1.00	-	4.00	-	1.00	1.00	5.00
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	(1.00)	-	(2.00)	-	-	-	(2.00)
2024 Proposed	-	-	-	-	-	-	6.42	2.50	-	8.92	-	9.00	9.00	17.92

3. Programme 3300: Division of Judicial Services

Introduction

681. The Division of Judicial Services (DJS or “the Division”) is responsible for providing support for the judicial proceedings of the Court, as well as corporate information technology/information management and language services. It comprises the Office of the Director (OD-DJS), the Court Management Section (CMS), the Information Management Services Section (IMSS), the Detention Section (DS), the Language Services Section (LSS), the Victims Participation and Reparations Section (VPRS), the Counsel Support Section (CSS), the Office of Public Counsel for Victims (OPCV) and the Office of Public Counsel for the Defence (OPCD).

682. DJS provides a number of services that are crucial for the implementation of the Court’s core mandate. As part of its support for judicial proceedings, it manages the courtrooms and organizes hearings, including hearings by video link. In addition, DJS is responsible for the management of Court records and the functioning of the eCourt system. VPRS provides victims with access to the Court and helps them – at Headquarters and in the field – to participate in the various phases of Court proceedings, including the reparations proceedings. It assists the Judges in the assignment of legal representation to victims and facilitates the appointment of reparations experts where appropriate. Through CSS, DJS also manages legal aid for indigent victims and defendants and coordinates all assistance provided to counsel by the Court. The DS ensures safe, secure and humane conditions for persons in the Court’s custody and the smooth functioning of the detention facilities according to international standards. Although substantively independent of the Registry, OPCV and OPCD fall under DJS for administrative purposes. Working under the mandates set out in the Regulations of the Court, they provide substantive legal support to victims and defence teams, respectively. In addition, OPCV represents victims in Court proceedings.

683. DJS’s services are not limited to courtroom activities. DJS provides two types of corporate services: (1) information technology and information management support, including IT services and systems to support all of the Court’s daily judicial, administrative, investigative and governance activities; and (2) language services, including translation, court and conference interpretation, and field and operational interpretation in more than 30 situation-related languages.

Budget resources

€47,470.6 thousand

684. The Division’s proposed budget for 2024 is impacted by the need to support four trials and an estimated 368 days of hearings in 2024, with three trials, sometimes running simultaneously, as indicated in the budget assumptions. Consequently, the Registry needs to maintain a high level of resources for the use of three courtrooms. In its continued search for operational efficiencies, the Registry is proposing to implement alternative work methods to provide courtroom support by making full use of temporary or outsourced services, whenever possible. This new approach has led to a decrease in fixed-term contracts compensated by the increase in temporary ones.

685. The Division’s proposed budget represents an overall net increase of €4,651.6 thousand (10.9 per cent), mostly attributable to inflationary pressures including on staff costs and travel, price index increases on goods and services, and increases linked to continued and new judicial and investigations activities, requiring, in particular, investments in security measures. A significant part of the divisional increase (€728.1 thousand) in 2024 compared to 2023, is due to the re-allocation of staff and related costs of the victims participation and reparations function in the field from the country offices to the VPRS in DJS. The total effective increase, at the level of the Division, is therefore €728.1 thousand less than indicated.

686. Resource requirements in DJS are driven by its judicial support responsibilities and duty to provide efficient and effective support to the increased level of judicial activities and the fast-paced proceedings. These investments will ensure continuous and expeditious judicial proceedings, safeguarding the rights of the parties and participants and avoiding costly inefficiencies to the Court. The Registry has taken a careful and conservative look at the judicial calendar’s 2024-2025 horizon in order to ensure that resources are not unnecessarily tied up on long contracts that might no longer be required in a few years. Importantly, as three trials will be ongoing for the whole of 2024 and a new one is expected

to start during the second half of the year, capacity continues to be required to sustain these proceedings simultaneously, notwithstanding slight differences between the actual hearing days and the number of forecast hearing days. However, taking into account past experience and the long-term outlook, the Registry has implemented measures to ensure that surge capacity for full occupation of three courtrooms simultaneously is created in a flexible manner rather than through fixed contracts. The Registry has made all efforts and taken a reasonable degree of calculated risk to ensure that the alternative proposed solution does not come at an additional cost to the organization. The proposed solution is therefore cost-neutral, as it decreases fixed-term budgets (GTA), but increases the costs of individual contractors and contractual services.

687. A reformed legal aid policy will be proposed to States Parties for implementation in 2024. The present document reflects the estimated costs of this reformed policy, taking into account the 2024 judicial assumptions. Should the reformed legal aid policy not be approved by States Parties, the Court stands ready to propose an addendum to the budget that will reflect the impact of the current legal aid policy for the year 2024. The application of the reformed policy leads to a net increase of €303.0 thousand. The increase is mainly linked to a change between the 2023 approved budget assumptions with regard to the judicial proceedings in the *Mokom* case. While the 2023 approved programme budget foresaw three months for the legal aid costs for the *Mokom* case, the total actual amount likely to be incurred for the *Mokom* case in 2023 is €320,0 thousand higher. If comparing the legal aid budget for 2023 under consideration of the actual costs incurred, the proposed legal aid budget for 2024 even reflects a slight decrease (0.2 per cent) in comparison to the 2023 APB for legal aid.

688. In 2023, the Registry reported an increase of €413.0 thousand due to the necessity of renting an additional block of cells in its detention centre. With the expected departure, in the second half of 2023, of one of the current suspects, accused or convicted persons in detention, the Registry has proposed a corresponding decrease of the same amount in the current budget. The actual amount might differ depending on the timing and conditions of the release, as well as on inflationary pressures, but is expected to be approximately similar.

689. To avoid technical disruption during judicial proceedings and investigative activities, the Registry is continuously reviewing its IT operations and adapting to new developments, taking into account new threats on the cybersecurity front. Therefore, additional resources are requested to support hearings and further enhancements in automation for judicial processes (€514.6 thousand), and to ensure secure investigation support (€885.6 thousand).

690. The Registry is also impacted – in terms of judicial services – by the additional workload brought about by the OTP's Trust Fund and secondees, which influences among other things, the number of IT licences required in support of operations. This additional cost is estimated at €463.0 thousand.

691. An overall reduction of approximately €3,368.9 thousand has been achieved throughout DJS, partially off-setting the aforementioned additional requirements.

692. Finally, the unavoidable impact of the application of the UNCS in DJS amounts to €2,173.2 thousand. Similarly, the impact of increases in the price indices for goods and services has resulted in an additional requirement of €242.1 thousand, mostly in relation to IT services and contracts, as well as an increase of €14.0 thousand in travel costs caused by the increase in transport fares.

Staff resources

€29,031.8 thousand

693. The staff resources requested for 2024 amount to €29,031.8 thousand and represent a net increase of €2,196.9 thousand (8.2 per cent) consisting of an overall increase of €3,074.0 thousand in established posts and a decrease of €877.1 thousand in GTA, individual contractors and TAM. As indicated, this amount includes €2,173.2 thousand in the unavoidable staff costs linked to the application of the UNCS, making an effective increase in terms of additional human resources of €23.7 thousand.

694. DJS's staff resources are also nominally impacted by the re-allocation of staff resources of the victims participation and reparations function in the field from the country offices to the VPRS, within DJS. As explained earlier, this measure was introduced to increase flexibility and scalability of the Registry's workforce in the field, and to allow better

prioritization of the limited resources across all situations before the Court. The measure is cost-neutral at the Registry level and this resulting increase for DJS – in the amount of €586.7 thousand for staff costs is therefore only nominal.

695. Therefore, if the inflationary costs linked to the UNCS and the budget reallocation from the field are not taken into account, the decrease in the DJS staff costs would be €563.0 thousand.

Established posts: Professional and General Service

€22,757.4 thousand

696. The total proposed increase in established posts amounts to €3,074.0 thousand (15.6 per cent), with the majority of the increase relating to the Court-wide application of the UNCS and the re-allocation of staff resources of the victims participation and reparations function from the country offices to the VPRS within DJS.

697. *Redeployment of four established posts from DEO to VPRS.* Three P-3 Field Officer posts and one GS-OL Field Assistant post are being moved from the cost centres of the country offices of Uganda, the Central African Republic and Mali to the cost centre of VPRS/DJS. Their functions and duty stations remain unaltered.

698. The remaining increase in established posts is the result of (i) requests for the conversion of 3 GTA positions into established posts to reflect and meet actual ongoing operational requirements in DJS, which will at the same time generate minor savings in the light of the application of vacancy rates on established posts; and (ii) the need for the creation of a new post of Indigence Assessment Officer in CSS, following the general findings and recommendations of the Registry Workshop on External Operations.

699. *Request to convert one Assistant Legal Officer (P-1) GTA position in VPRS into an established post.* Since 2015, the current P-1 GTA position in VPRS has covered a constant and increasing workload in the Section. The continued need for this position to perform core functions and manage a sustained level of activities makes the temporary nature of a GTA position unsuitable to meet the permanent operational requirements of VPRS. Besides legal analysis and preparation of legal correspondence with multiple partners, the Assistant Legal Officer also coordinates multiple simultaneous workflows relating to victim representations under articles 15 and 18 of the Rome Statute and in reparations proceedings. This coordination role is indispensable to the smooth running of the workflows of the entire team and Section.

700. *Request to convert one Data Processing Assistant (GS-OL) GTA position in VPRS into an established post.* Since 2016, the current GS-OL (G-4) GTA position in VPRS has performed functions that are core to the Section's operations, making the temporary nature of a GTA position inadequate to cover ongoing operations. The Data Processing Assistant's key tasks include registration of victim applications for participation in the proceedings/reparations and verification of the chain of custody of application forms. This role is essential to populating and updating the VPRS database (Victim Application Management System) and transmitting victim applications to the Chambers for entry into the record of the case.

701. *Request to convert one Associate Legal Officer (P-2) GTA position in OPCV into an established post.* The position was originally approved in the 2016 budget and continues to be essential for the satisfactory fulfilment of OPCV's mandate. The incumbent assists counsel in a variety of situations and cases depending on the workload of other staff and priorities in the proceedings. The fact that this GTA position has consistently been requested as a recurrent resource shows that it is needed on an ongoing basis. The workload of the OPCV is not limited to ongoing trial proceedings or only based on hearing days but includes the preparation of written submissions and reparations proceedings which are very demanding and time-consuming. Therefore, the workload of OPCV staff members covering ongoing proceedings on trial and on appeal remain identical in terms of written submissions and regular consultations with victims.

702. *Indigence Assessment Officer (P-3). New.* The creation of a new post is requested within CSS to enhance research, evaluate requests and assist in decision-making process related to legal assistance paid by the Court under the applicable legal framework. The position will be responsible for the provision of technical and investigative advice and direction in relation to complex and sensitive investigations, in particular, relating to indigence, fee splitting or fee-splitting arrangements, and tracing financial assets of persons

charged, including issues of search and seizure. The position will also be responsible for developing and implementing investigation strategies and participating in financial investigation missions; contacting and liaising with specialists, in particular, banking and financial authorities in other countries and conducting interviews with witnesses and suspects; and analysing and assessing the evidentiary value of material evidence and witnesses.

General temporary assistance

€4,464.4 thousand

703. Despite a continued need for support in judicial proceedings, the Registry is implementing flexible solutions to make sure the Court's resources are used as efficiently as possible taking into account the fluctuations in its judicial calendar. As a result of these measures, a net decrease of €760.5 thousand (14.6 per cent) is requested for GTA positions in DJS. As detailed below, the proposed decrease corresponds mainly to the operational decrease of €358.1 thousand in CMS to support simultaneous courtroom proceedings through contractual services instead of through GTA positions, and a decrease of €555.4 thousand in LSS due to the discontinuance of five GTA positions based on the required languages for the judicial year 2024, and a decrease in OPCV of €117.7 thousand. This decrease is counterbalanced by a total increase in GTA costs in other DJS sections of €271.0 thousand, as detailed below.

704. The OD-DJS requests one *GTA for an Associate Judicial Coordinator position (P-2), 6 months, New*. Due to an increased number of cases and situations at all stages of the proceedings as well as a re-organization of Registry internal workflows, the OD-DJS is experiencing an increased need for coordination, litigation and organizational tasks on the management level. As such, the position is requested to: (i) assist the OD-DJS in carrying out increased coordination tasks between different DJS sections, between the Registry and the judiciary, and between the Registry and the OTP; (ii) reinforce the capacity of the Director of DJS to follow up on and coordinate all matters falling within the increasing mandate of DJS, particularly, the follow-up on new cybersecurity strategies, the re-allocation of victims' participation and reparations matters in the field to VPRS in DJS, and the coordination of increased courtroom activities; and (iii) assist in the implementation of internal Registry re-structuring of workflows, including, for example, in relation to the reformed legal aid policy, as well as the updated ethics and standards at the detention centre.

705. The requested amount of €864.0 thousand for GTA resources in CMS, which represents a decrease of 29.3 per cent compared to the approved GTA positions for 2023, is required to enable it to fully resource its capacity to support four full-time trials totalling 368 hearing days, and at least three trials running simultaneously throughout the year. CMS requests the following continued and new GTA positions:

1. Continued: One *ALO/Courtroom officer (P-2), 12 months*: to support the increased hearing activity as well as increased back office operational and project support work (part of Trial 2 team)
2. Continued: Two *English court reporters (P-2), 12 months*: to support the increased hearing activity (part of Trial 2 team)
3. Continued: One *French court reporter (P-2), 12 months*: to support the increased hearing activity (part of Trial 2 team)
4. Continued: Two *French text processors (GS-OL), 12 months*: to support the increased hearing activity (part of Trial 2 team)
5. Continued: One *ALO/Courtroom Officer (P-2), 12 months, multi-year*. This position is required to secure continuous support to hearing activity (part of Trial 3 team)
6. New: One *Audio-Visual Production Assistant (GS-OL), 6 months, multi-year*. This position is required for multiple trials as well as back office work and longer term legacy project.

706. The GTA resources proposed for IMSS have increased by €115.7 thousand as compared to the 2023 approved programme budget, as a result of two additional posts. IMSS requests to continue with two GTA positions:

- a. Continued: One *Information Management Assistant (Web-based Collaboration) (GS-OL), 12 months, multi-year*, who was transferred

from 2018 from the Secretariat to the Assembly of States Parties to the Registry and thus included from 2019 in the IMSS annual budget to support and provide information for the Assembly and its subsidiary bodies via the SASP website.

- b. Continued: One *Associate JWP Software Programming Officer (P-2)* for the Court IT/IM Strategy was approved for 9 months in 2023. IMSS is requesting funding for 12 months as this is necessary to lead the technical migrations of legacy judicial records to the JWP and to implement any required JWP enhancements to support the migration. The Classification Advisory Board updated the post title in 2023 from JWP Software Programming Officer to Associate JWP Software Programming Officer.

IMSS is requesting two additional GTA positions:

- a. One *Audio-Visual Technician (GS-OL), 6 months. New.* The team of 3 AV Assistants is not sufficient to support 2024's projected activities in three courtrooms and the Conference Cluster. This position was endorsed in 2023 as an unapproved GTA and IMSS is requesting that this is approved and funded for 6 months in 2024.
- b. One *Azure Engineer (P-3), 2 months. New.* This position was recruited by OTP in 2023 as an STA and is funded by the OTP Trust Fund until the end of October 2024. This position is requested by IMSS to support the IT/IM Strategy initiatives to consolidate and move IT commodities into the Microsoft Azure cloud. IMSS is requesting funding for 2 months in 2024 after the expiry of OTP's funding. It is foreseen that this post will be required in 2025 for the IT/IM Strategy because a GTA position is more cost-effective than securing this expertise via external consultancy that exceeds €1,000/day.

707. The amount requested for GTA resources in DS has increased by €83.0 thousand (42.1 per cent) as compared to the 2023 approved programme budget.

708. Two *Associate Legal Officer, (P-2) 6 months each. Continued, Multi-year.* The Associate Legal Officer (ALO) is required to support the DS in implementing the different active monitoring orders. The ALO is required to review the translated summaries/transcripts of conversations of non-privileged telephone calls and non-privileged visits and then submit legal filings to each Chamber on a regular basis. As ordered by the various Chambers, any suspected breaches by detained persons of the active monitoring orders of non-privileged telephone calls and video-conferences and non-privileged visits must be brought to the attention of the issuing Chamber in a timely manner. All redactions as ordered by the various Chambers must be completed and maintained.

709. One *Associate Legal Officer, (P-2) 6 months. New, Multi-year.* The position is requested to replace two consultants on SSA contracts currently assisting the DS on legal matters whose contracts expire in 2023. The resources are needed to (i) address the exponential increase in litigation on detention issues concerning, *inter alia*, monitoring issues, complaints, medical issues, and judicial filings for the detained persons; (ii) legally assess and implement the recommendations of the 2023 Internal Audit report referring to six medium risk categories, including the updating of policies and SOPs at the detention centre, implementing pending International Committee of the Red Cross (ICRC) recommendations, and coordinating the legal dossier and regime for the detained persons; (iii) coordinate and implement four judicial orders on restrictions of contacts; (iv) assess and/or summarize transcripts, analysis reports and legal filings; (v) litigate on and organize family visits; and (vi) assist the DS in the newly allocated task of reporting to States on the Trust Fund for Family Visits regarding the spending of donations.

710. One *Administrative Assistant, (GS-OL) 12 months. Continued, Multi-year.* The Administrative Assistant is required to support the DS in coordinating and implementing interpretation resources and technical means, while maintaining accurate and up-to-date physical records in various databases in compliance with the four judicial orders in respect of active monitoring of non-privileged telephone calls and video-conferences and non-privileged visits regarding four detained persons.

711. OPCD is requesting one *Associate Legal Officer (P-2) GTA, 6 months. New, Multi-year.* This resource was granted in the 2023 approved programme budget and is a continued resource, but requiring an increase to accommodate 12 full months for 2024. The

request is made to respond to an increase in cases and situation-level litigation (e.g. Ukraine, Venezuela) contributing to a surge in OPCD's workload covering all situations and cases, and languages, before the Court.

712. LSS's strategic choice is to recruit temporary court interpreters for Arabic on GTA contracts rather than through TAM (Temporary Assistance for Meetings) as the recruitment of GTA resources is more cost-efficient than TAM and ensures better staff availability for other tasks such as translation. Associate Court Interpreters for Sango and paraprofessional interpreters for Sango and Fur can only be recruited on GTA contracts as there are no resources that could be recruited as freelance through TAM for these situation languages of lesser diffusion.

713. Five GTA positions have been discontinued as they will no longer be necessary in 2024 or could not be recruited for lack of suitable candidates: two Language Assistants for Tamasheq, one Paraprofessional Interpreter for Fur/Sudanese Arabic, one Language Assistant for Arabic and one Language Assistant for Fur/Sudanese Arabic.

714. One *Reference Assistant (GS-OL) 6 months. New*. Required to support the TSTU in the migration of text-bases and term-bases as well as the creation of translation memories in the new CAT tool.

Interpretation of (judicial) proceedings

1. Four *Associate Court Interpreters Sango (P-2)*, 4.00 FTE, 48 months *Continued*. *Yekatom and Ngaïssona CAR II – Court capacity*. The Sango team is providing interpretation from and into Sango and French to the Accused and the Sango speaking witnesses.
2. Four *Paraprofessional Interpreters Sango (P-1)*, 4.00 FTE, 48 months *Continued*. *Mahmat Said Abdel Kani, CAR II – Court capacity – simultaneous trials*. The Sango team is providing interpretation from and into Sango and French to the Accused and the Sango speaking witnesses.
3. Three *Court Interpreters/Translators Arabic (P-3)*, 2.17 FTE, two P-3 for 14 months and one P-3 for 12 months *Continued*. *Abd-Al Rahman, court capacity*. The team is providing Arabic interpretation to the accused and interprets from Arabic into English and French the testimony of Arabic speaking witnesses. Whereas the hearings in the case are scheduled for 7 months, one P-3 will be required until the end of the year to meet the demands for Arabic translation and operational interpretation needs in the post-trial phase.
4. Three *Paraprofessional Interpreters Fur / Sudanese Arabic (P-1)* instead of four, 1.75 FTE, 7 months each *Continued*. *Abd-Al Rahman, Court capacity*. The team is providing Fur and Sudanese Arabic interpretation to facilitate the court testimony of Fur and Sudanese Arabic speaking witnesses. The hearings in the case are scheduled for 7 months, hence the Paraprofessional Interpreters are required for 7 months.
5. Two *Language Assistants Sango (GS-PL)*, 2.00 FTE, 24 months. *Continued*. *Yekatom & Ngaïssona and Mahamat Said Abdel Kani CAR II – Court capacity and ancillary activities*. The Language Assistants will continue to provide field and operational interpretation, as well as translation. There is a continuous demand for Sango language assistance from the DS, VWS, VPRS and CSS. Without these posts it would not be possible to provide language services as per the orders of the Chamber.
6. One *Language Assistant Arabic (GS-PL)*, 1.00 FTE, 12 months. *Continued*. Provision of ad hoc Arabic language services to all Registry Sections in support of MLI, the Central African Republic, Libya, Sudan and Palestine situation requirements, in particular to the DS to meet the daily needs of Arabic speaking detainees. Without Language Assistants there is no guarantee of continuity of service.
7. One *Language Assistant Ukrainian*, 1.00 FTE, 12 months. *Continued*. The Language Assistant for Ukrainian and Russian is required for essential

document translation and operational interpretation, to meet Registry service requests in the context of the Ukraine situation.

8. One *Administrative Assistant (GS-OL)*, 1.00 FTE, 12 months. *Continued.* The Administrative Assistant will support the increasing administrative workload for Court interpretation and operational- and field interpretation services, necessary to ensure timely delivery of interpretation services in support of all active situations and cases.

Translation

1. One *Reviser Arabic (P-4)*, 1.00 FTE, 12 months. *Continued.* Translation and revision of official Court translations. An in-house reviser Arabic is required to ensure quality standards are maintained in view of the large volume of translation requests from / into Arabic including filings.

Translation Support and Terminology

2. One *Reference Assistant (GS-PL)*, 1.00 FTE, 6 months. *New.* To support the migration of a high volume of translation and terminology data from the old CATT tool to the new one. MultiTrans was discontinued by the vendor and it became necessary to purchase a new tool. As MultiTrans processes are now obsolete and not similar to the ones in the new CAT tool, a lot of processes will not be automated and will need manual intervention from the TSTU staff.

715. The proposed GTA resource requirements in VPRS present a reduction as a result of the proposed conversion of two GTA positions into established posts: VPRS has continuously maintained two GTA positions in its staffing structure over the past five years due to persistent – and increasing – workload, as also outlined in VPRS’s annual Committee on Budget and Finance reports on budget performance. For the 2024 proposed programme budget, VPRS seeks to redress this situation – as it did in the 2022 and 2023 programme budgets – since these relevant resources have reasonably proven over the years to be a core requirement of the Section’s functioning in the light of the consistent work pressures (see *supra*, at paragraph 699). The temporary nature of the GTA positions as such is therefore no longer a proper solution for the permanent quality of the relevant assignments.

716. Aside from the two requested conversions from GTA positions to established posts mentioned above, VPRS will continue to require the following GTA positions in 2023.

717. One *Data Processing Assistant, (GS-OL)*, 12 months, *Continued.* Despite efficiencies gained through innovative and enhanced use of IT technology in application collection, the sheer numerical increase as well as the increase in diversity and complexity (conditions in the field, multiple cases per situation with overlap of victim communities, etc.) require the continuation of this position. The position provides data entry, data assessment and relevant reporting capacity for the Section to be able to carry out its mandate within deadlines set by the Chambers.

718. One *Associate Legal Officer (P-2)* 12 months. *Continued.* This position will continue to be required to support the fieldwork of the Section. In 2024, VPRS will be tasked with continuing to engage effectively with victims’ representatives, intermediaries and civil society in multiple situations where the Court (Registry) does not yet maintain an operational field presence. Such engagement is required at various procedural stages and in a variety of situations including Afghanistan, Bangladesh/Myanmar, Burundi, Georgia, Libya, Palestine, Philippines, Venezuela and Ukraine. In addition, support for potential article 15 and/or 18 proceedings need to be catered for as per OTP’s 2024 budget forecast. Presently, field coordination-related work across all situations is managed by a single (P-3) position and since 2022, an additional GTA P-2 resource – the continuation of which is requested here.

719. One *Associate Legal Officer (P-2)*, 12 months. *Continued.* The position will be required to provide additional legal support to the Section with a continued focus on ensuring a streamlined coordination and collaboration between VPRS and the TFV in the growing amount of cases in which the two offices operate hand-in-hand at the reparations stage of proceedings. Presently, VPRS provides different kinds and levels of support depending on the specific arrangements in each case. It is expected that further (TFV and field-related) support requirements will materialize in terms of legal assessment of victim dossiers

(*Ntaganda, Ongwen*), mapping and sampling exercises (*Al Hassan*); this will considerably add to the Legal Unit workflows and justify the continuation of the GTA P-2 position.

720. One *Associate Field Officer (P-2)*, 6 months, *New*: The post is required by the VPRS Field Unit to carry out relevant field activities to comply with the relevant provisions of the Statute. This increase is generated by OTP's increased activities in Afghanistan, Bangladesh/Myanmar, Burundi, Libya, Palestine, Philippines, Venezuela and Ukraine. The resource will increase the response capacity of the VPRS Field Unit to interact with victim communities and deploy to relevant field locations (particularly where the Court has no field presence), and to have surge capacity for activity peaks.

721. As a result of the reallocation of field staff assigned to victim participation and reparation functions under the VPRS budget, three GS-OL Field Assistant posts (Mali; the Central African Republic; Uganda) have been reallocated to the VPRS budget. The Field Assistants are responsible for carrying out: information sessions for (potential) victim applicants; in-depth training for intermediaries; information gathering and form collection sessions with victim groups; follow-up activities with participating victims during the proceedings as may be required or requested by the Chamber; as well as the analysis, processing and transfer of victim information.

Individual Contractors

€451.7 thousand

722. The requested amount has decreased by €46.9 thousand (9.4 per cent).

Field Interpretation

723. The number of field and operational interpretation days requested by service users is 1,192 on the basis of the specific service requests received for 2024. Taking into account budgetary and resource efficiencies, a reduction of 674 days was applied based on average expenditures over the previous three years and taking into account that a limited number of languages can to some extent be supported by in-house staff (Arabic, Acholi, Swahili, Lingala, Sango, Fur). Field and Operational Interpreters are called upon to provide their services – provision of language services in situation languages, which are languages of lesser diffusion in some locations – at short notice and in remote locations. In order to be able to provide the required services which are related to the core business of the Court, a wide network of connections and accredited interpreters must be maintained. The accredited field interpreters are recruited at Headquarters for operational assignments as GS-PL for field assignments on location (locally recruited).

724. *Accredited Field and Operational Interpreters (GSPL)*, 54.3 months *New*. Representing a decrease of 25.7 months compared to 2023. Field interpretation requirements (Individual Contractors) are included in GTA positions. Field interpreters are recruited on special service agreement (SSA) contracts. All requested funds are based on service requests from clients, which change every year, in addition to the requirement to provide field and operational interpretation for different situations/cases:

Field and Operational Support – Central African Republic

725. For the situation in the Central African Republic, field and operational interpreters in Sango will have to be deployed for an estimated 10.9 months to support VWS, VPRS, Counsel missions, the TFV and OPCV field visits and activities related to witness protection and support in the field.

Field and Operational Support – Côte d'Ivoire

726. For the case and situation in Côte d'Ivoire, field and operational interpreters in Dioula will be deployed for 0.2 month in total. The interpreters will be deployed to support 5 days of TFV field visits.

Field and Operational Support – DRC

727. For the cases and situations in DRC, field and operational interpreters will be deployed to support Counsel missions, TFV and OPCV for 3.7 working months in total as per service requests.

Field and Operational Support – Georgia

728. For the Georgia situation, a field and operational interpreter in Georgian will have to be deployed for an estimated 0.5 working month to support a biennial TFV field visit of 10 days.

Field and Operational Support – Mali

729. For the Mali situation, for meetings with victims, witnesses, intermediaries and Defence counsel clients, field and operational interpreters in Bambara, Songhay and Tamasheq will have to be deployed for an estimated 3.7 working months in total to support CSS, VWS, PIOS and TFV.

Field and Operational Support – Uganda

730. Field and operational interpreters will be deployed to support CSS, VWS and TFV for Acholi, Ateso and other situation languages for 2.7 working months.

Field and operational Support – Libya

731. For the Libya situation, field and operational interpreters will be deployed to support PIOS outreach missions to Tunisia and VWS risk and psychosocial assessments related to protection and support referrals and case management in Arabic for an estimated 2.5 working months.

Field and operational Support – Burundi

732. For the Burundi situation, a total of 0.5 working month is estimated for field and operational interpreters to be deployed in support of VWS risk and psychosocial assessments related to protection, support referrals and case management.

Field and operational Support – Afghanistan

733. For the Afghanistan situation, 1.1 working month is estimated for field and operational interpreters to support PIOS Outreach training and to be deployed in support of VWS risk and psychosocial assessments related to protection, support referrals and case management.

Field and operational Support – Myanmar/Bangladesh

734. For the Myanmar/Bangladesh situation, a total of 4.2 working months is estimated for field and operational interpreters to be deployed in support of VPRS meetings and training with victims and intermediaries, PIOS outreach missions to the affected communities, Counsel missions, online training and VWS risk and psychosocial assessments related to protection, support referrals and case management.

Field and operational Support – Sudan/Darfur

735. For the Sudan/Darfur situation, a total of 9.9 working months is estimated for field and operational interpreters to be deployed for telephone communication requirements of Counsel, Counsel missions, VPRS interactions with victims and intermediaries in the field, remote meetings and training sessions with victims and intermediaries, PIOS Outreach missions to the affected communities, OPCV meetings with victims and VWS assessments related to protection and support.

Field and operational Support – Ukraine

736. For the Ukraine situation, a total of 6.1 working months is estimated for field and operational interpreters support to Counsel missions, VPRS meetings and training sessions with victims and intermediaries, VWS risk and psychosocial assessments related to protection, support referrals and case management, and PIOS Outreach missions.

Field and operational Support – Venezuela

737. For the Venezuela situation, a total of 4.1 working months is estimated for field and operational interpreters support to Counsel missions, PIOS Outreach missions and training, and VWS risk and psychosocial assessments related to protection, support referrals and case management.

Field and operational Support – Philippines

738. For the Philippines situation, 2.2 months is estimated for field and operational interpreters support to Counsel missions, PIOS Outreach training and VWS risk and psychosocial assessments

Field and operational Support

739. For essential terminology work with field and operational interpreters in situation languages that are not supported in-house, a total of 2.0 working months.

740. *One Court Clerk (GS-OL), 12 months, New, Non-recurrent.* Requested for Trial 3 hearing team for 2024.

Temporary assistance for meetings

€1,338.3 thousand

741. The requested amount has decreased by €69.7 thousand (5.0 per cent) compared to last year. While TAM resources continue to be required due to the trials in three cases being conducted simultaneously for 20 weeks and to take into consideration one article 56 hearing, LSS has applied cost efficiencies by recruiting temporary court interpreters for Arabic on GTA contracts rather than through TAM. As stated above, the recruitment of GTA is more cost-efficient than TAM and ensures better staff availability for other tasks such as translation. The remaining requests for TAM resources are required to reinforce in-house resources with freelancers to provide the requested services for the hearings. Without adequate funding for freelance interpreters, trials may come to a halt due to lack of interpretation.

Interpretation of judicial proceedings

742. Freelance interpreters are needed to reinforce the in-house resources as follows: *Abd-Al Rahman* trial: Recruitment of four ENG/FRA freelancers for 20 weeks to support the in-house resources and *Yekatom and Ngaïssona* trial: Recruitment of six freelancers ENG/FRA for 20 weeks, in the context of simultaneous trials (*Abd-Al Rahman, Yekatom and Ngaïssona, Said Abdel Kani*)

Non-judicial interpretation

743. Interpretation for non-judicial events will be supported by in-house staff or interpreters assigned to hearings, whenever possible, without incurring costs for the recruitment of freelancers. Costs associated with the recruitment of freelance interpreters for non-judicial events will be carried by the organizer of the event.

Translation

744. The English Translation Unit (ETU) and the French Translation Unit (FTU) will continue to rely mainly on in-house resources to meet the needs of their clients, calling on occasional external support during peak times and for specific projects that require additional staff to be recruited on a short-term basis. Off-site contracts are a more economical option than on-site contracts to compensate for the shortfall in staff, because this mode of remote working entails no travel costs and no post adjustment. For ETU, the workload for 2024 is anticipated to be in line with that of 2023.

745. The Situation Languages Translation Unit (SLTU) relies primarily on external resources, given the range of situation languages for which there are insufficient in-house resources to meet the demand (including Arabic, Sango and Tamasheq) or for which in-house resources are non-existent (for example, Dari, Pashto, Burmese, Bengali, Rohingya,

Georgian, Hebrew, Zaghawa, Fur, Russian, Ukrainian, Filipino and Spanish). Efficiencies are achieved by assigning staff interpreters (Sango, Arabic) to translations from/into Sango or Arabic whenever their schedule allows. The Unit outsources language combinations requested that cannot be provided by in-house LSS language staff.

Overtime

€20.0 thousand

746. The proposed amount is attributable to IMSS and remains unchanged from the 2022 and 2023 approved budgets. The resources continue to be required to accommodate IMSS's enhanced information security practice of vulnerability scanning across the Court's IT infrastructure, which requires additional out-of-hours maintenance by technicians, as well as to compensate staff needed to complete complex work such as upgrades to core Court systems and security fixes that can only be performed outside business hours so as not to disrupt Court activities.

Non-staff resources

€18,438.8 thousand

747. The proposed net increase in non-staff resources amounts to €2,454.7 thousand (15.4 per cent). Of that increase, €256.1 thousand is the result of price index increases in travel, goods and services as a result of inflation. The increase in IMSS is €1,746.8 thousand, comprising increase in lights-on costs, increase in capital replacement to replace end-of-life hardware, including critical end-of-life infrastructure in the data centre, courtroom hardware, and network; increase for strategic initiatives to support judicial and investigative activities in a secure manner, and increase in non-recurrent expenditure for the enhancement of judicial information systems. A net increase of €303.0 thousand is required in legal aid for defence and victims as a result of the application of the Court's legal aid system to planned judicial activities and related assumptions for 2024. The increase of €331.6 thousand in CMS is due to outsourcing of court reporting as mentioned above. A notable increase in the VPRS non-staff budget is due to the centralization of all in-field victim-related non-staff costs from the country offices to the VPRS budget. A decrease of €413.0 thousand is included in the detention costs because of a reduction in the rental agreement from 2 to 1 block of six cells, on account of the decrease in the number of suspects, accused or convicted persons in detention. These DJS non-staff resources have also been impacted by the transfer of some resources from other parts for the Registry, namely the Registry Legal Office (RLO) and its country offices, as detailed below.

Travel

€646.2 thousand

748. The resources requested for travel have increased by €192.1 thousand (42.3 per cent). Of the total increase, €14.0 thousand results from the impact of price index increases on travel costs in DJS due to inflation. Resources are mainly requested for LSS (€229.7 thousand), OPCV (€143.5 thousand), VPRS (€97.9 thousand), CMS (€47.4 thousand), CSS (€93.8 thousand) and IMSS (€26.1 thousand). These requirements are directly linked to the increase in judicial activities as well as, for VPRS, the re-allocation of travel costs for victims participation and reparations staff from the country offices to Headquarters.

749. The amount requested for OPCV has increased by €11.5 thousand. The increase is related to the start of the Ongwen reparations proceedings and the ongoing reparations proceedings in the Katanga, Lubanga and Ntaganda cases which require direct and regular consultation with victims in the field. It has to be noted that victims represented by OPCV reside in a number of different countries including Chad, the Central African Republic, DRC, Uganda, Cameroon, Spain, France, Germany, Belgium, the Netherlands, Argentina, Venezuela, Panama, and the United States of America (USA). While it is possible to find alternative ways of meeting with victims in western countries, this is not the case with several countries, specifically, in Africa. In this regard, travel for missions in the field is an essential element for OPCV staff members to enable them to fulfil their mandate. It is crucial to have face-to-face meetings with victims in order to provide meaningful assistance, support and representation, at all stages of the proceedings.

750. Travel resources are required in CSS for the travel of members of the disciplinary boards for counsel to attend hearings in The Hague, and for missions to encourage lawyers from situation countries to apply for admission to the List of Counsel, which contributes to reducing the cost of appointments in situ.

751. DJS also requires travel resources for missions undertaken to provide relevant judicial services. In CMS, travel resources are required for travel by ALO/Courtroom Officers to provide support for remote testimony by video-link. In addition to this recurrent budgeted cost, CMS is also now responsible for rule 68(2) of the Rules of Procedure and Evidence certifications, which used to be budgeted for under the RLO cost centre. This cost has been transferred to the CMS budget with a corresponding reduction in the RLO budget. Rule 68(2) certifications are in majority conducted via video-link from a country office; there is however a residual part which requires travel to Europe/non-Europe locations. For the purpose of estimations, the baseline is that 85 per cent of the certifications are planned to be conducted from the relevant country office, while the remaining 15 per cent will require travel to other locations, with 70 per cent to Europe/30 per cent to non-Europe destinations. This additional cost corresponds to an increase of €25.2 thousand.

752. The missions planned for IMSS in 2024 are to ensure business continuity in the field. Thus, the missions planned for 2023 for country office maintenance and IT Security audits in Uganda, DRC and the Central African Republic were deferred, prioritizing missions to reduce/close offices in Côte d'Ivoire and Mali. A small increase in IMSS's travel budget (€8.8 thousand) is required to complete deferred as well as planned office maintenance. IMSS Network and Telecommunications team in Service Operations are responsible for the operation of the network and infrastructure used in the country offices and must thus ensure the stability of the network and infrastructure. Field ICT Assistants are primarily responsible for first-line end-user support, and the performance of some routine maintenance.

753. The requested amount for VPRS first of all comprises travel from Headquarters, either to support victim application activities by VPRS field staff members or to carry out relevant activities where no VPRS field presence exists. This amount has remained unchanged from last year. In addition, the reallocation of travel expenses for VPRS staff in the country offices leads to an increase of €95.9 thousand, the amount was previously budgeted for under country office cost centres.

754. The requested amount in LSS is for travel of field interpreters to support VWS field missions and is directly linked to external service requests. Resources in OPCD remain unchanged and are required for situation-related travel for representation duties pursuant to appointments under article 56 of the Statute.

Contractual services

€1,427.9 thousand

755. The resources requested for contractual services has increased by €864.4 thousand (153.4 per cent). This increase is directly linked to the implementation of alternative and more flexible working methods in support of judicial proceedings that have been implemented by CMS (€330.0 thousand) and on account of which reductions in GTA positions have been made. The remaining increase, is linked to judicial activity requirements, primarily for IMSS (€335.0 thousand) and LSS (€74.7 thousand), OPCV (€50.0) and VPRS (€12.5).

756. For IMSS, the requested amount can be broken down into three categories:

- a. €141.0 thousand for recurrent costs which are the Court lights-on costs required to augment IMSS staff capabilities to support core Court IT and IM systems for courtroom, network, data centre and core applications, such as, SharePoint. This is an increase of €90 thousand from the 2023 figure of €106 thousand recurrent costs; of this increase, €50 thousand is required for cybersecurity for penetration tests on critical applications and the remaining €40 thousand for additional expertise to augment IMSS staff capacity. External vendors are used where there is a specialized need in a particular technology or service that cannot be addressed solely with staff resources.
- b. €70.0 thousand in non-recurrent expenditure for external expertise to assist the IMSS team in the Documentum/JWP operational upgrade that must be completed by October 2023. This is the Court's first JWP upgrade and the external support is necessary to reduce the risk of service disruption as this is a core system supporting judicial activities.

- c. €620 thousand in non-recurrent expenditure for the 2024 IT/IM Strategic initiatives. This comprises the following, divided into the Strategic streams:
 - i. Core Mission - external consultancy to migrate judicial records to the JWP; victims data and records integration with the JWP, Courtroom of the Future options and a further new biometric solution for witness protection.
 - ii. Simplify – to migrate MultiTrans to a new cloud-based service and to migrate end-of-life ECOS Translation to a cloud-based service.

757. The requested amount by LSS has increased by €74.7 thousand (60.4 per cent). Outsourcing remains an essential part of translation services, as not all languages are available in-house. Translations in the Court's working languages may also be outsourced where all in-house translation resources are already being used at full capacity. Furthermore, outsourcing is also necessary for judicial cooperation purposes to enable translation from or into languages of communication chosen by States Parties. With each new active situation, new languages need to be supported. Most such languages are not supported in-house. The rates paid by the Court for outsourced translations have not changed since 2003.

758. The amount requested by VPRS remains recurrent, at the level approved for 2023. The resources in question are required, particularly where country offices cannot assist, for specialized services and facilities needed by VPRS staff (and not available in-house) to carry out relevant activities in the field with victims and victim groups. The amount also includes costs previously covered by country office cost centres as a result of the reorganization of external operations, resulting in an increase of €12.5 thousand.

759. The amount requested by OPCV (€50.0 thousand) remains at the level approved for 2022 and 2023 and continues to be needed for OPCV's involvement in ongoing judicial proceedings to reimburse transport fees to victims who travel from their place of residence to a safe location to meet with counsel.

Training

€94.3 thousand

760. The staff training resources requested for 2023 are essential to enable DJS to cope with changes in its workload and to cover any additional expertise required. A number of sections must maintain a certain level of technical expertise if the Registry is to provide optimal services to all of the Court's organs, including Chambers and the OTP. Training is proposed for the following sections: CMS (€9.1), IMSS (€57.8 thousand), DS (€16.8 thousand); VPRS (€10.0 thousand) and OPCD (€0.6 thousand, recurrent). In 2022, CMS and DS did not provide any training to their staff members. The proposed requested resources are for the purposes of catching up on mandated requirements for their staff members: ITIL certification of practitioner service request management, as well as implementation of AV training to learn to use the new system which will replace the current LTO recording system for audio-visual recordings. Training in IMSS continues to be focused on providing staff members with technical skills required by IMSS staff maintain certifications, in particular those necessary to sustain the systems and infrastructure they are responsible for. All proposed training is online or local. VPRS's limited increase in training by €4.6 thousand is requested to cater for one centralized training block of staff at Headquarters and the country offices on the technical use of VPRS tools, interaction with vulnerable victims in highly sensitive environments, and preparation and handling of mass claims.

Consultants

€385.3 thousand

761. The amount requested for DJS has decreased by €49.5 thousand (11.4 per cent).

762. The amount €355.3 thousand requested by OPCV represents a decrease of €79.5 thousand since last year. Experience has shown that the support provided by Field Assistants to Counsel based in situation countries is essential to maintain continuous contact with represented victims in order to keep them regularly updated about the proceeding and to collect their views and concerns and evidence in a language they understand. The collection/completion of applications and evidence is particularly important at the reparations stage of the proceedings. The decision to reduce the resources requested is based on best-practice review of past expenditure and estimates of possible projected expenditure in 2024.

763. The decrease is offset by additional resources (€15.0 thousand), required by OD-DJS to assess applications for the List of Experts; VPRS (€5.0 thousand) – recurrent – to map victim communities in new situations and (€10.0 thousand) requested by OPCD. These resources were submitted in last year’s proposed programme budget and can be considered recurrent.

Counsel for defence

€5,457.4 thousand

764. This budget item is highly dependent on judicial assumptions. The requested budget is requested under the assumption that the proposed reformed legal aid system will be approved by the Assembly at its twenty-second session. If this is not approved, DJS has prepared an addendum to the PPB (see above). The requested amount has increased by €734.5 thousand as a result of the budgetary application of the Court’s legal aid system to planned judicial activities and related assumptions for 2024. The increase is primarily due to the migration of the Mokom case from the Contingency Fund budget to the PPB. The increase in the budget for defence counsel is nearly balanced by a decrease in the amount requested for counsel for victims (see below). The proposed budget for defence counsel will fund the defence teams of Mr Yekatom, Mr Ngaïssona, Mr Abd-Al-Rahman, Mr Mokom, Mr Said Kani, Mr Al Hassan, and includes reduced funding in the cases of Mr Ntaganda, Mr Al Mahdi, and Mr Ongwen. An additional sum is proposed for duty and ad hoc counsel appointed by the Registrar and Chambers, respectively, under the conditions established in the Rome Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

Counsel for victims

€1,786.5 thousand

765. This budget item is equally dependent on judicial assumptions. The amount requested has decreased by €431.5 thousand as a result of the application of the assumptions on which the 2024 Proposed Programme Budget is based. The requested resources for victims’ teams could be reduced through a stricter resource system at the reparations stage in the reformed legal aid policy. This is achieved by dividing the reparations stage into (a) a litigation period during which teams continue to be fully funded in accordance with the stage of the proceeding and the respective complexity level of their work; and (b) the implementation period, during which a maximum lump sum of €60,000 is available to a team for the purposes of assisting the TFV for the entire period. The implementation period starts with the issuance of the order for reparations by the respective Chamber. The amount requested is required to fund existing external teams of legal representatives for victims currently participating in proceedings before the Court. This figure includes external teams in the cases of Al Hassan, Ongwen, Yekatom and Ngaïssona, Abd-Al-Rahman, and Mokom.

766. In general, if the reformed legal aid system is approved, it is expected to generate additional savings and an improved budgetary predictability despite the dependence on judicial assumptions. This can be achieved through (i) the practice of reallocating resources; (ii) the setting of maximum lump sums and resources per stage of the proceedings and the newly introduced complexity levels; and (iii) limitations to the full funding of teams at the reparations stage, during the litigation period before the relevant Chamber issues an order for reparations, as explained above.

General operating expenses

€7,121.0 thousand

767. The amount proposed has increased by €761.6 thousand (12.0 per cent). Of the proposed amount €4,874.5 thousand is attributable to resources required in IMSS, €2,157.8 thousand to resources required in DS, €11.0 thousand to resources required in OPCV and €77.0 thousand to resources required in VPRS.

768. The largest component of IMSS’s non-staff resources is devoted to general operating expenses which are recurrent costs including (a) rental of equipment, (b) communications and (c) maintenance of equipment. The requested €4,874.5.0 thousand for 2024 is a 23.8 per cent net increase of €938.2 thousand from the approved 2023 budget of €3,936.3 thousand. Of the requested amount, €4,744.5 thousand is for the lights-on costs and the remaining €130.0 thousand is for the 2024 IT/IM Strategy which will be a recurrent cost and subsequently included from 2025 in the Court’s lights-on baseline. Notably, a significant portion of the lights-on cost increase is attributable to additional workload driven by OTP’s additional trust fund activities and secondees (€463.0).

769. The proposed budget therefore includes the annual recurrent costs comprised of renting furniture and equipment (€141.5 thousand), communication (€1,018.5 thousand) and the maintenance of hardware and software (€3,584.5 thousand) to support Headquarters and country office locations. Details specific to decreases and increases are outlined in the following paragraphs. These abovementioned increases were offset by €425 thousand in efficiencies and regular reductions which helped to reduce the overall baseline increase.

770. The requirement of €2,393.4 thousand in DS's 2023 approved programme budget has decreased by €235.6 thousand (9.8 per cent) in rental costs following the expected decrease in the number of cells rented from twelve to six, owing to the decrease in the number of suspects, accused or convicted persons in detention, and following the price increase communicated in last year's budget. Other costs include medical care and items specific to ensuring respect for detained persons' religious and cultural backgrounds as part of their well-being, and costs for indigent detained persons to call family and make privileged calls to their defence teams. These costs are recurrent. Additional resources will be required if charges are confirmed in the cases currently at the pre-trial phase.

771. The requested amount of €11.0 thousand for OPCV is the same as for 2022 and 2023 and it is necessary to cover the costs of renting premises where victims can be met safely and in a way that preserves the privileged relationship between counsel and client.

772. For the VPRS, the requested amount of €77.0 thousand essentially consists of €18.0 thousand which caters for victim-related activities in situations where country offices cannot assist or there is no VPRS capacity on the ground. Costs include facility rental costs, in-country travel and victim-related expenses during training sessions/blocks with relevant groups, and limited external printing of explanatory booklets and materials. In addition, operating expenses for VPRS activities across the country offices amount to €59.0 thousand; these costs were previously allocated to the relevant country offices and have now been reallocated to VPRS. Both portions have remained at zero growth compared to 2023.

Supplies and materials

€406.2 thousand

773. The amount proposed represents an increase of €89.8 thousand (28.4 per cent). Most resources in the Division's budget for supplies and materials are required by IMSS (€381.5 thousand), DS (€7.5 thousand), LSS (€8.0 thousand), CMS (€7.2 thousand) and VPRS (€2.0 thousand).

774. The amount requested for CMS is required for the purchase of LTO-6 cartridges for daily audio-visual recording of courtroom proceedings, and to run the distribution/streaming system (live streaming, delayed streaming and footage of witness testimony without facial distortion). The LTO recording system runs as a backup/fail-safe solution concurrently with the IPV digital recording and archiving system. No LTO-5 cartridges need to be purchased for 2023 as the existing inventory is sufficient.

775. The requested €381.5 thousand for IMSS is a net increase of €89.8 thousand (30.8 per cent) from the approved 2023 budget of €291.7 thousand. The increase is due to the reallocation of €50 thousand from previous years in the budget line for 'Furniture and Equipment' to accommodate the IPSAS classification of end-user equipment, such as smartphones that are classified as supplies rather than assets. In previous years, IMSS was transferring between commitment items. The Service Desk supplies have increased by €10 thousand due to increase in demand of end-user supplies, €10 thousand to support additional satellite phones to support OTP's increased field presence and the remaining €19.8 thousand increase is due to inflationary increases for library serial subscriptions.

776. The requested 2024 budget is comprised wholly of recurrent costs of which €195 thousand is for the continued provision of Library reference and resources such as digital and print subscriptions for serials and monographs, used daily by OTP, Chambers and the Registry for legal research. The recurrent costs also include €160.0 thousand for Service Desk, AV and end user IT equipment and a further €5.0 thousand for LTO backup tapes.

777. For CMS, LSS, DS and VPRS, the proposed amounts remain unchanged from those approved for 2023 and include, respectively, resources for up-to-date dictionaries and materials, for uniforms and for supplies to store original victim applications and materials for field missions.

*Furniture and Equipment**€1,114.0 thousand*

778. The requested €1,114.0 thousand for furniture and equipment in 2024 is a €264.0 thousand (31.1 per cent) increase compared to the 2023 approved budget. This increase is due to the required €438.0 thousand non-recurrent investment to replace end-of-life infrastructure. There are two broad categories for software and hardware, those used directly by Court staff members known as front office IT and those required to support the front office IT, known as back office IT. The first category, front office IT, is for software and hardware used directly by Court staff members, for example, evidence management applications and hardware such as end user hardware including workstations or laptops. The second category, back office IT, refers to infrastructure that is required for applications and end user hardware to operate, exchange and store data. The proposed equipment budget for 2024 in total comprises €314.0 thousand for recurrent or lights-on items. In 2024, the Court needs to purchase additional licences for JWP end users and requests €70.0 thousand non-recurrent expenditure for perpetual licences. The remaining €730.0 thousand in non-recurrent expenditure is for the Court's IT/IM Strategy, which is composed of additional software capacity for Documentum (JWP) to accommodate rich media assets (audio-visual) files and evidence presented in the courtroom, end-of-life courtroom equipment replacement, end-of-life core network and telecommunications infrastructure at Headquarters, and end-of-life firewall: this is essential infrastructure for the Court's cybersecurity.

Table 30: Programme 3300: Proposed budget for 2024

3300 Division of Judicial Services (DJS)	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				14,345.6	2,703.8	18.8	17,049.4
General Service staff				5,337.8	370.2	6.9	5,708.0
<i>Subtotal staff</i>	<i>19,473.7</i>	<i>-</i>	<i>19,473.7</i>	<i>19,683.4</i>	<i>3,074.0</i>	<i>15.6</i>	<i>22,757.4</i>
General temporary assistance	2,189.1	379.5	2,568.6	5,224.9	(760.5)	(14.6)	4,464.4
Individual Contractors	209.4	124.4	333.8	498.6	(46.9)	(9.4)	451.7
Temporary assistance for meetings	1,491.3	268.8	1,760.1	1,408.0	(69.7)	(5.0)	1,338.3
Overtime	17.4	-	17.4	20.0	-	-	20.0
<i>Subtotal other staff</i>	<i>3,907.1</i>	<i>772.7</i>	<i>4,679.8</i>	<i>7,151.5</i>	<i>(877.1)</i>	<i>(12.3)</i>	<i>6,274.4</i>
Travel	192.8	9.5	202.2	454.1	192.1	42.3	646.2
Hospitality	-	-	-	-	-	-	-
Contractual services	208.8	74.3	283.1	563.5	864.4	153.4	1,427.9
Training	24.8	-	24.8	65.0	29.3	45.1	94.3
Consultants	442.4	49.8	492.2	434.8	(49.5)	(11.4)	385.3
Counsel for defence	4,221.4	423.3	4,644.7	4,722.9	734.5	15.6	5,457.4
Counsel for victims	1,719.2	-	1,719.2	2,218.0	(431.5)	(19.5)	1,786.5
General operating expenses	5,288.4	642.3	5,930.7	6,359.4	761.6	12.0	7,121.0
Supplies and materials	259.9	91.2	351.1	316.4	89.8	28.4	406.2
Furniture and equipment	575.9	61.6	637.5	850.0	264.0	31.1	1,114.0
<i>Subtotal non-staff</i>	<i>12,933.5</i>	<i>1,352.0</i>	<i>14,285.5</i>	<i>15,984.1</i>	<i>2,454.7</i>	<i>15.4</i>	<i>18,438.8</i>
Total	36,314.3	2,124.7	38,439.0	42,819.0	4,651.6	10.9	47,470.6

Table 31: Programme 3300: Proposed staffing for 2024

3300	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	1	7	23	36	42	5	114	2	74	76	190
New	-	-	-	-	-	-	1	1	1	3	-	1	1	4
Redeployed	-	-	-	-	-	-	3	-	-	3	-	1	1	4
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	1	7	23	40	43	6	120	2	76	78	198
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	1.00	3.00	14.25	9.00	27.25	15.01	12.50	27.51	54.76
Continued	-	-	-	-	-	1.00	2.17	14.00	6.75	23.92	4.00	7.00	11.00	34.92
New	-	-	-	-	-	-	0.17	2.00	-	2.17	5.03	2.00	7.03	9.19
Redeployed	-	-	-	-	-	-	-	-	-	-	-	3.00	3.00	3.00
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	(1.00)	(1.00)	(2.00)	-	(1.00)	(1.00)	(3.00)
2024 Proposed	-	-	-	-	-	1.00	2.33	15.00	5.75	24.08	9.03	11.00	20.03	44.11

4. Programme 3800: Division of External Operations

Introduction

779. The Division of External Operations (DEO or “the Division”) is responsible for the Registry’s functions in the areas of cooperation, analysis, external communication, protection of victims and witnesses and facilitation of their appearance before the Court, and field operations. In addition to the Office of the Director (OD-DEO), DEO currently comprises three sections at Headquarters, namely, the Victims and Witnesses Section (VWS), the External Operations Support Section (EOSS) and the Public Information and Outreach Section (PIOS). DEO also includes the external representations of the Court in situation countries (country offices/field presences) and at United Nations Headquarters in New York.

780. The Registry proposes to create the new Judicial Cooperation Support Section (JCSS) in 2024 to reinforce its capacity to meet the statutory responsibilities regarding judicial cooperation and assistance in particular, in relation to the arrest and surrender of suspects/accused at large, implementation of the interim release or release of acquitted persons, and mutual legal assistance for financial cooperation of States for execution of the Court’s requests for cooperation for the identification, tracing, freezing or seizure of the assets and property of a suspect or accused. It will consist of two Units, namely the Judicial Cooperation Unit (JCU) and the Suspects-at-Large Unit (SLU). Part of the staff resources of EOSS have been moved to establish the new JCSS without incurring an additional cost increase. EOSS will continue to centralize the Court’s mission planning capacity and coordination of the Registry’s external operations, in particular, supporting the Court’s activities in a situation country where the Registry has no field presence or has scaled down its presence. EOSS, in coordination with all DEO sections and country offices, undertakes to provide its clients with high-quality targeted analysis of security and socio-political developments relevant to the Court’s work. With respect to external relations, EOSS will ensure engagement with various stakeholders whose external relations and operational support is essential for the operations of the Registry, develop relevant strategies, conclude necessary agreements, undertake fundraising efforts as and when needed and contribute to enhancing the field operations legacy of the Registry.

781. The Division is responsible, through VWS for providing protective measures, security arrangements, counselling, logistical and other assistance to witnesses, victims appearing before the Court and others who are at risk on account of testimony by such witnesses, in fulfilment of the Registry’s core mandate. The Division is also responsible for the Court’s external communications and, in this regard, ensures the timely and accurate delivery of information on the mandate and activities of the Court through a variety of media to both key stakeholders and the general public. This includes, in particular, outreach activities aimed at victims and affected communities in situation countries.

782. In 2024, the Court will maintain a full-time physical presences in six situation countries, namely Uganda, the Democratic Republic of the Congo (DRC), the Central African Republic, Côte d’Ivoire, Mali and Ukraine. The Court’s country offices or field presences are established or maintained, as appropriate, in situation countries to carry out the Registry’s mandated tasks in relation to witnesses, victims and communication, and/or to provide support for the activities of the Office of the Prosecutor (OTP), counsel for the defence and for victims and the Trust Fund for Victims (TFV). The Court’s external representations are time-bound, scalable representations in situation countries. Multiple factors are considered in assessing the best way to provide in-country/regional support for investigative and judicial activities. Depending on the stage of proceedings, the situation and the context on the ground, presences vary between a small-scale field presence and a full-fledged country office to manage more complex operations needed to address multifaceted requirements. The Court’s Liaison Office to the United Nations in New York (“Liaison Office”) supports external relations with diplomatic representations to the United Nations and the cooperation activities of all organs of the Court in relation to the United Nations itself.

Budget resources

€24,515.4 thousand

783. The overall proposed budget for 2024 for DEO represents an increase of €544.9 thousand (2.3 per cent) as compared with the 2023 approved budget. This increase, in both staff and non-staff resources, is driven by the need to (1) support activities in relation to situation in Ukraine, including to maintain a sizeable country office in Ukraine which was

not budgeted for in 2023, to protect and support witnesses and conduct outreach activities pertaining to the situation; (2) meet the increased requirements for VWS to provide protection and/or support to witnesses in the situations in Darfur, the Central African Republic, Libya, Afghanistan, the Philippines, Bangladesh /Myanmar, Ukraine, Venezuela and Palestine, which were referred to VWS after the submission of the 2023 budget proposal or will be referred to VWS in 2024 as per the OTP's service requests; (3) cover the increased workload required to support the Court's outreach activities in the situations in Bangladesh/Myanmar, Afghanistan, Libya, the Philippines and Palestine; and (4) as per the Registry and DEO's priorities for 2024, invest in building local/regional/international networks to collect information regarding the whereabouts of suspects-at-large and develop/implement arrest strategies for the execution of outstanding warrants of arrest.

784. In the context of the situation in Ukraine, the Division will provide support for the intensified investigative activities in the country, including protection of and support to witnesses, deployment of support staff and maintenance of a country office. The opening of the Country Office (Ukraine) is scheduled for the second half of 2023. When the Court's proposed programme budget for 2023 was prepared in 2022, the required resources were not included in that budget as the Registry could not accurately foresee the operating environment on the ground, the exact resources required to facilitate the Court's activities and the applicable prices in the country. Since the beginning of 2023, the Registry has conducted reconnaissance missions to Ukraine to obtain the necessary information. In the light of the ongoing armed conflict in Ukraine, which may continue in 2023/2024, the security situation on the ground, the premises of the Court and ICT systems are all expected to require heightened attention. As a result of the assessed high risk in multiple areas and the unpredictable security situation on the ground, the Registry must develop a contingency plan to maintain the flexibility and scalability of the Court's field presence in Ukraine, including the ability to relocate the Court's staff to alternative safe locations within the country and/or evacuate staff outside Ukraine in line with security recommendations of the United Nations Department on Safety and Security (UNDSS) and the host authorities. It also requires inclusion of a flexibility clause in the terms and conditions of the lease agreement of the country office premises.

785. The requested increase, driven by the required support for the activities in Ukraine, has been largely offset by the scaling down of activities in Côte d'Ivoire, DRC (Bunia), Sudan and Georgia. For 2024, owing to the precarious security and political situation in Sudan and the uncertainty of when the ongoing armed conflict in the country will end, the Registry considers it most appropriate to continue to rely on the support of the UN to maintain its capacity in Sudan to facilitate trial activities in the *Abd-Al-Rahman* case, and to provide its support from the Country Office (Uganda). Therefore, the Registry will no longer maintain premises in Sudan and will defund some of the positions based in Sudan while redeploying others to Uganda. The Chief, Country Office (Sudan) will also be redeployed to Uganda to oversee activities in Sudan, Uganda and the DRC.

786. Given the scheduled conclusion of the OTP's investigation in Côte d'Ivoire by the end of 2023, the physical presence of the Registry in Abidjan will be significantly downsized. Instead of maintaining the present office premises, the Registry has looked for a more efficient and cost-effective solution and has secured the cooperation of the UN to provide limited office space in Abidjan to the remaining field staff in Abidjan conducting residual activities. The residual activities to be conducted by the TFV and VWS in Côte d'Ivoire in 2024 will be overseen by EOSS, which will also manage the country office. Having EOSS oversee Registry operations in both Côte d'Ivoire and Mali will allow for efficiencies and savings, as well as greater flexibility in managing staff and other resources in both countries. This cost-saving measure was also introduced so that the post of Chief, Country Office (Mali/Côte d'Ivoire) could be redeployed to Headquarters and repurposed as the Chief of the newly created JCSS, fully offsetting the significant additional costs that would normally be required for this new post.

787. Following the conclusion of the OTP's investigation in Georgia in 2023, the Registry will close its physical premises in the country. Owing to the abolishment of the sole position of Field Assistant in Tbilisi, in 2024, the Chief, Country Office (Ukraine) will manage the provision of support to the small scale activities taking place in Georgia from Ukraine. This too illustrates the Registry's strong commitment to minimizing its operational costs and managing its human and other resources in the field in a flexible and cost-efficient manner.

788. In the light of the abovementioned developments, the cost centres of country offices in Sudan, DRC, Côte d'Ivoire and Georgia will be cancelled and the expenditures pertaining to support to the activities in these situation countries will be allocated to the cost centres of country offices in Uganda, Mali and Ukraine respectively.

789. Lastly, in order to increase flexibility and scalability of the Registry's workforce in the field, some staff resources – namely those related to security, outreach and public information and victim participation and reparations – will be allocated to the cost centres of SSS, PIOS and VPRS respectively, while the duty stations of these staff members will remain unchanged. Having several sections at Headquarters manage staff and related resources for these functions in the field will allow for better prioritization of these resources across all situations before the Court, including in those where the Court had no country office. In practice, this will mean that the Registry will be able to react more quickly and efficiently across all of its situations, in line with judicial and prosecutorial developments. The measure is entirely cost neutral as it pertains only to the different way of allocating resources, but it is expected to produce efficiencies and savings in the long run through more efficient prioritization of human and other resources in the areas of security, outreach and public information and victim participation and reparations. While field staff performing these functions will be under the respective sections at Headquarters, the Chiefs of Country Office will retain administrative oversight over the field staff and be ultimately responsible for the efficient functioning of the country offices.

Staff resources

€18,098.4 thousand

790. Proposed staff resources for DEO represent a decrease of €377.3 thousand (2.0 per cent) as compared with the 2023 approved budget.

791. The decrease results from (1) the redeployment of positions from the cost centres of country offices to the cost centres of SSS and VPRS in the Division of Management Services and Division of Judicial services respectively; (2) the abolishment of positions based in Côte d'Ivoire and Georgia; and (3) the defunding of the positions based in Sudan as detailed below.

792. In the meantime, resources are required (1) to fund adjustments to the United Nations Common System (UNCS) (€1,174.1 thousand); (2) to refund two VWS positions, defunded in 2023, to support the simultaneous trials as well as the case management of the witnesses of the new situations, including the situation in Ukraine; (3) to fund eight new positions in relation to the Ukraine situation to support the OTP's investigation, conduct outreach activities, and ensure the security and welfare of the witnesses and victims; and (4) to fund one new position in PIOS to conduct public information activities in Latin America in relation to the situation in Venezuela.

793. In particular, in the context of the situation in Ukraine, the newly requested position of P-2 Associate Welfare Officer to be based in Ukraine will complete the basic VWS situation team in the country. In addition to the basic field set-up of the Registry team to support the OTP's intensified investigation and VWS's increased protection-related activities, it will be necessary to establish in-house ICT capacity and to generate support for the Country Office (Ukraine) in the country, because of the extremely complex and challenging operating environment. Considering that a good knowledge of the Ukrainian context and relevant languages are essential to the outreach activities to be conducted by the Registry from Headquarters, an additional Associate Outreach Officer is requested to enhance the Registry's capacity to design the relevant communication strategy.

794. Following the cancellation of the cost centres of three country offices (Côte d'Ivoire, DRC and Sudan), the positions based in Côte d'Ivoire, DRC and Sudan will be allocated to the cost centres of two country offices (Mali and Uganda) while the staff will remain in the same duty stations, as detailed below.

795. Eight positions in EOSS are to be redeployed to JCSS following its creation in DEO. The position of Chief, Country Office (Mali/Côte d'Ivoire) will be redeployed to JCSS as Chief of Section, offsetting the increase that would normally result from a new post. The Country Office (Mali/Côte d'Ivoire) will be managed by EOSS from Headquarters. The only effective increase associated with the creation of the new Section is a reclassification of one External Relations and Cooperation Officer (P-3) post to Head, Judicial Cooperation Unit (P-4) in JCSS. The Registry has made every effort to avoid even the most minimal increase resulting from the creation of a new Section. The Head of the other Unit in JCSS, the Suspects-at-Large Unit, at P-4 level is also repurposed from the current Financial Investigator

(P-4) post. The Registry strongly believes the net impact of just one single reclassification against the background of the significant strategic and practical impact that the creation of the entirely new Section will have on the Registry's and the Court's operations, is fully justified and testifies to the Registry's utmost budgetary discipline and restraint.

Established posts: Professional and General Service

€15,201.3 thousand

796. The amount requested for established posts represents a slight decrease of €142.1 thousand (0.9 per cent) as compared with the 2023 approved budget. The Registry proposes the following changes to its established posts in DEO as compared with the resources approved for 2023:

Posts to be abolished for 2024

- (a) One Field Security Officer (P-3) (Côte d'Ivoire).
- (b) One Administrative Assistant (GS-OL) (Côte d'Ivoire).
- (c) Two Field Assistants (GS-OL) (Côte d'Ivoire).
- (d) One Senior Driver (Côte d'Ivoire).
- (e) Four Drivers (GS-OL) (Côte d'Ivoire).
- (f) One Cleaner (GS-OL) (Côte d'Ivoire).
- (g) One Field Assistant (GS-OL) (Georgia).

Posts defunded for 2023 to be re-funded for 2024

- (a) One Case Management Assistant (GS-OL) (Headquarters - VWS).
- (b) One Analyst Assistant (GS-PL) (Headquarters - VWS).

Posts to be redeployed to other duty stations for 2024

- (a) One Chief, Country Office (P-5) (Georgia). Redeployed to Ukraine.
- (b) One Associate Team Leader (P-2) (Sudan - VWS). Redeployed to Uganda.
- (c) One Associate Welfare Officer (P-2) (Sudan - VWS). Redeployed to Uganda.

Posts to be redeployed to the cost centres at Headquarters for 2024 while remaining in the same duty station

- (a) One Field Security Officer (P-3) (Uganda). Redeployed to the cost centre of SSS.
- (b) One Associate Field Security Officer (P-2) (Uganda). Redeployed to the cost centre of SSS.
- (c) One Associate Field Security Officer (P-2) (Uganda covering DRC). Redeployed to the cost centre of SSS.
- (d) One Local Security Assistant (GS-OL) (Uganda). Redeployed to the cost centre of SSS.
- (e) One Field Officer (Outreach) (P-3) (Uganda). Redeployed to the cost centre of PIOS.
- (f) One Field Assistant (Outreach) (GS-OL) (Uganda). Redeployed to the cost centre of PIOS.
- (g) One Field Officer (VPR) (P-3) (Uganda). Redeployed to the cost centre of VPRS.
- (h) One Field Assistant (Outreach) (GS-OL) (DRC). Redeployed to the cost centre of PIOS.
- (i) One Local Security Assistant (GS-OL) (DRC). Redeployed to the cost centre of SSS.
- (j) One Field Security Officer (P-3) (Central African Republic). Redeployed to the cost centre of SSS.
- (k) One Associate Field Security Officer (P-2) (Central African Republic). Redeployed to the cost centre of SSS.
- (l) One Local Security Assistant (GS-OL) (Central African Republic). Redeployed to the cost centre of SSS.
- (m) One Field Officer (VPR/Outreach) (P-3) (Central African Republic). Redeployed to the cost centre of PIOS.

- (n) One Field Assistant (Outreach) (GS-OL) (Central African Republic). Redeployed to the cost centre of PIOS.
- (o) One Field Officer (VPRS) (P-3) (Central African Republic). Redeployed to the cost centre of VPRS.
- (p) One Field Assistant (VPR) (GS-OL) (Central African Republic). Redeployed to the cost centre of VPRS.
- (q) One Local Security Assistant (GS-OL) (Côte d'Ivoire). Redeployed to the cost centre of SSS.
- (r) One Associate Field Security Officer (P-2) (Mali). Redeployed to the cost centre of SSS.
- (s) One Field Officer (Outreach) (P-3) (Mali). Redeployed to the cost centre of PIOS.
- (t) One Field Officer (VPR) (P-3) (Mali). Redeployed to the cost centre of VPRS.

Posts to be redeployed to the cost centre of another country office for 2024 while remaining in the same duty station

- (a) One Administration and Operations Officer (P-3) (Côte d'Ivoire). Redeployed to the cost centre of Country Office (Mali).
- (b) One Administration and Operations Officer (P-3) (DRC). Redeployed to the cost centre of Country Office (Uganda).
- (c) Two Drivers (GS-OL) (DRC). Redeployed to the cost centre of Country Office (Uganda).
- (d) One Cleaner (GS-OL) (DRC). Redeployed to the cost centre of Country Office (Uganda).

Post to be redeployed from the Country Office to Headquarters and repurposed

- (a) One Chief, Country Office (P-5) (Mali/Côte d'Ivoire). Redeployed to JCSS at Headquarters and repurposed as Chief of Section (P-5).

Posts in EOSS to be redeployed to JCSS and repurposed/reclassified

- (a) One External Relations and Cooperation Officer (P-3) (EOSS). Redeployed from EOSS to JCSS and reclassified as the Head of JCU in JCSS (P-4).
- (b) One Financial Investigator (P-4) (EOSS). Redeployed from EOSS to JCSS and repurposed as the Head of SLU.

Posts to be redeployed from EOSS to JCSS with the same functions

- (a) One External Relations and Cooperation Officer (P-3). Redeployed from ERSCU/EOSS to JCU/JCSS as Judicial Cooperation Officer.
- (b) Two Associate External Relations and Cooperation Officers (P-2). Redeployed from ERSCU/EOSS to JCU/JCSS as Associate Judicial Cooperation Officer.
- (c) One External Relations and Cooperation Assistant (GS-OL). Redeployed from ERSCU/EOSS to JCU/JCSS.
- (d) One Associate External Relations and Cooperation Officer (P-2). Redeployed from ERSCU/EOSS to SLU/JCSS as Judicial Cooperation Officer.
- (e) One Analyst Assistant (GS-OL). Redeployed from CAU/EOSS to SLU/JCSS.

Conversion of one post from general temporary assistance to established post

797. One Associate Administrative Officer (P-2) (Headquarters - OD-DEO). Since the creation of DEO, the Registry has opened, scaled up and down and closed a number of country offices. These efforts are led by OD-DEO at the strategic level. This position acts as the focal point at Headquarters for the country offices to coordinate services required by the latter to be provided by the Registry. Together with the External Affairs Coordinators, such a position plays an important role in ensuring the smooth opening and closing of country offices through seamless collaboration between the country offices and Registry service sections at Headquarters. Over the years, OD-DEO has developed a framework for the Registry's field engagement, which requires extensive analysis of the need to support the Court's operations on the ground and how to provide the required support most efficiently

and effectively. This position has enhanced OD-DEO's capacity, with an overview of the overall resources within the Division, to monitor operational needs on the ground, to conduct cost analysis on the use of existing resources as well as the redeployment of resources among country offices in order to achieve savings and efficiencies and to develop plans on the opening, scaling up and down and closing of the country offices. This position was approved for general temporary assistance for 2023. The opening of the country office in Ukraine and scaling down the Registry presence in Georgia and in Côte d'Ivoire as well as the dynamic coordination of redeployment of resources over all country offices following careful planning taking into account the frequently changing operational needs on the ground have further proven the indispensable need of such an established post in OD-DEO.

General temporary assistance

€2,687.3 thousand

798. The resources requested for general temporary assistance (GTA) within DEO have decreased by €192.2 thousand (6.7 per cent) from the 2023 approved budget. In total for 2024, the Division will request (1) the continuation of 40.5 funded GTA FTE positions, including the defunding of 1.5 GTA FTE positions,⁸² (2) nine new GTA positions for six months, and (3) four individual contractors (2.08 FTE).

Positions to be continued

799. *One Team Leader (P-3), 12 months. Continued. Multi-year.* This position in VWS continues to exercise the coordination functions and manages day-to-day operations from Headquarters, including overseeing activities in relation to international movements of witnesses and victims for relocation for the other situation teams. In addition, the incumbent is responsible for the coordination work and arrangements necessary for the successful implementation of international relocations. Efficiency has been identified over the years through this arrangement without the need to request additional resources.

800. *One Associate Confidential Accounts and Planning Officer (P-2), 12 months. Continued. Multi-year.* This position continues to be responsible for confidential financial operations related to the protection of victims and witnesses in situations before the Court, especially where the international movement of persons is concerned. The incumbent supports highly secret relocations, liaises with external partners and provides assistance to team leaders and handlers during sensitive operations. This position is a proven long-term need insofar as it is critical to the efficient functioning of the Court's protection programme (ICCPP), which requires the highest level of secrecy. The confidential accounts systems established by VWS incorporate regular interaction with external third parties and the handling of confidential funds using sensitive working practices which require a specific level of professional commitment. In addition to these functions, the position also provides the proven long-term support needed in fund monitoring and budget and finance administration, from which VWS has benefited significantly in complex operations in past years to achieve savings and efficiencies. The complexity of VWS operations and the need for workable policies to achieve efficiencies and savings entail continuous monitoring, review and analysis which preserve the absolute confidentiality of VWS operations. The continuous need for this position is in line with the centralization of all financial and budget functions within the planning team, including the management of field finances and the development of a more controlled approach to budget analysis, monitoring and efficiency measures. The position has proven its benefits to VWS and the Registry through better resource management and the achievement of significant improvements.

801. *One Associate Witness Protection Training Officer (P-2), 12 months. Continued. Multi-year.* This position continues to support the implementation of VWS's specialized witness protection training and development plan. It is required to enable VWS to continue its training strategy and to ensure the development, coordination, maintenance and delivery of the VWS training programme, which equips staff with a consolidated understanding of protection, risk and case management concepts necessary to implement the Section's mandate. The incumbent also works with staff to apply the required standards of operations, a necessity since confidentiality challenges in witness protection and risk reduction techniques are constantly evolving. Furthermore, protection processes must be adapted to

⁸² GTAs are only defunded if the Court expects a continuing need for the resources, otherwise the posts that are not required as continued are cancelled. The situation of the posts in question is related to the security situation in Sudan, for which operational need continues.

changing socio-political situations in any particular region of operations. The continuing professional development of VWS staff members in the area of witness protection is therefore critical to the efficient functioning of the Section and to the protection of the Court's witnesses and victims.

802. One *Associate Case Development Officer (P-2)*, 12 months. *Continued. Multi-year.* This position continues to provide the continuity necessary for case development and information-gathering in situations before the Court. This unique position within the VWS case development team is required to support VWS in monitoring and reviewing the security situation not only in the Central African Republic, Darfur, Mali and Libya but also in the new situation countries of Afghanistan, Ukraine, Bangladesh/Myanmar and the Philippines and in other conflict/post-conflict areas where the Court operates. The position specifically brings the necessary military expertise to ensure that threat actors operating in those conflict zones are properly identified, that their military/rebels' strategies, capabilities and modus operandi are analysed and understood, and that the risk they pose to witnesses and victims in hostile environments is assessed accordingly.

803. Three *Associate Analysts (P-2)*, 12 months. *Continued. Multi-year.* Resources are required to provide analysis and research work in relation to (1) the witnesses appearing before the Court in the three trials; (2) the situations under investigation, including Ukraine; and (3) the individual threat and risk assessments of witnesses and victims already under the care of the VWS or for whom inclusion in the ICCPP is being sought. Together with the one established Associate Analyst post, these three positions provide the necessary support to the lead Analyst in analysis and information-gathering, monitoring and review of security contexts as well as in the performance of individual threat and risk assessments of persons at risk. The Associate Analysts in the team share the analytical workload in relation to risk to witnesses and victims in the situations in Mali, the Central African Republic, Burundi, Afghanistan, Darfur, Libya, Palestine, Bangladesh/Myanmar, Uganda, Ukraine, Georgia, Kenya, DRC, Venezuela and the Philippines. They also assist the situation teams in identifying possible risks and provide advice in relation to protection operations and support in relation to areas where VWS conducts witness-related operations. The need for their continuation in 2024 is justified owing to the high level of activities pertaining to a number of extremely different and complex situations and cases currently managed by VWS and in the light of the OTP's projections for its activities in 2024. For each situation, analysts are required to develop expert knowledge in order to be able to deliver neutral threat and risk assessments specific to witnesses and victims in the situations assigned to them. This requires a high level of investment for each situation and an expert understanding of the specific threat to witnesses and victims, of the threat actors' intent and capabilities and of the various dynamics in-country as well as relevant language skills in order to be able to understand pertinent information and documents, including open source material. The specificity and the sensitivity of the new situations before the Court, the absence of field offices in a significant number of situations, the ever growing number of situations in which the VWS is asked to implement its protection mandate, as well as the number of witnesses for whom individual threat and risk analyses need to be performed are additional justifications for the continuation of these resources.

804. One *Field Case Management Assistant (Central African Republic) (GS-OL)*, 12 months. *Continued. Multi-year.* This position continues to be required to support the Associate Field Case Officer in the Central African Republic in managing the field operations pertaining to the trial activities in the Central African Republic situation and protection-related activities conducted by VWS. Its main focus is the liaison and management of direct contacts between VWS and the witnesses as well as support for the implementation of trial activities and protection and support activities in the situation in the Central African Republic.

805. One *Associate Team Leader (P-2) (Mali)*, 12 months. *Continued. Multi-year.* This position continues to be required to provide the necessary support in relation to field case management and protected witnesses and victims. The Mali team is required to provide support to the remaining activities and field operations in 2024, including support for initial response systems (IRS), other operational mechanisms necessary for the OTP and management of the witnesses remaining under the care of the VWS. This position will lead the VWS field team and assist the team leader responsible for the Mali situation at Headquarters in the daily management of protection-related issues, manage the IRS and follow-up on referrals for protection and support made by parties. The incumbent will

conduct threat and risk assessments for inclusion in the ICCPP and provide recommendations on witness protection measures.

806. One *Associate Team Leader (P-2) (Ukraine)*, 12 months. *Continued. Multi-year.* This position forms part of the basic set-up required for that situation. This position continues to lead the VWS field team in Ukraine and provide assistance to the relevant team leader or VWS Senior Manager at Headquarters responsible for that situation. The incumbent will initiate the necessary activities to implement field operations, including liaison functions with recognized bodies necessary to facilitate the work of VWS, set up IRS and follow-up on referrals for protection and/or support made by the OTP. The incumbent will conduct threat and risk assessments for inclusion in the ICCPP, provide recommendations on witness protection measures and other operational mechanisms necessary to support the OTP's activities and subsequently manage the witnesses referred to the care of VWS. The incumbent will oversee the general conduct of VWS operations in Ukraine and, together with the Associate Field Case Officer for Ukraine, implement systems and mechanisms required to conduct case management and operational measures relevant to the protected witnesses and victims.

807. Two *Field Case Management Assistants (GS-OL) (Ukraine)*, 12 months. *Continued. Multi-year.* These positions continued to be required to support the Associate Field Case Officer in the situation in Ukraine in terms of the management of all activities related to field operations on the ground and to directly assist in the implementation of VWS's mandate. Their main focus will be the liaison and management of direct contacts between VWS and the witnesses as well as supporting the implementation of any related activities.

808. One *Associate Outreach Officer (P-2)*, 12 months. *Continued.* The Court's functions related to outreach and public information will continue to be undertaken by PIOS from Headquarters and through the deployment of outreach missions to Sudan. In addition, this position, with Arabic-language capacity and knowledge of the culture of Darfur/Sudan, Libya and Palestine, is essential to establish and maintain networks with the local media and civil society as well as to develop and implement action plans to ensure publicity not only of the *Abd-Al-Rahman* trial but also of the situations in Libya and Palestine. The continuation of this position is expected to further reduce interpretation costs and relieve the workload of a severely understaffed Outreach Unit. A significant increase in activities in relation to the situation in Libya is anticipated for 2024 and thus the Outreach Unit plans to increase its interactions with civil society and local and regional media accordingly. Absent an Arabic speaking Outreach Officer, the planned activities cannot be conducted.

809. One *Audio-Visual Technician (GS-OL)*, 12 months. *Continued.* The position continues to be required for the production of radio and TV programmes as well as social media videos on the expected third trial for outreach and public information purposes. The incumbent is responsible for the technical aspects of the production, editing and subtitling of the programmes. It is also the responsibility of the incumbent to design graphics for the programme and perform all post-production work, such as audio and video mix and colour correction, as well as the editing of stock footage for the international media. The incumbent will support the distribution of programmes mainly for journalists by providing copies of tapes, DVDs and other formats requested by broadcast media. The position also supports distribution by digitizing and uploading files with audio and video content to the website, social networking sites, FTP server, etc.

810. One *Audio-Visual Production Assistant (GS-OL)*, 12 months. *Continued.* This position continues to be required to follow the expected third trial on a daily basis, draft daily summaries of the hearings and produce the first draft of the script for radio and TV programmes for outreach purposes. The incumbent will also maintain content related to the trial on the Court's YouTube channel and assist in the electronic dissemination of the programmes produced to journalists and other stakeholders.

811. Three *Field IT Technicians (GS-OL) (Uganda, Mali and the Central African Republic)*, 12 months each. *Continued. Multi-year.* The positions of Field IT Technician in Uganda, Mali and the Central African Republic continue to be required to support (1) the continuous reparations-related activities in Uganda, the DRC⁸³ and Mali, (2) the assistance programmes conducted by the TFCV in Uganda, the DRC, Mali and the Central African

⁸³ A pilot phase has been implemented for savings and efficiencies by extending the geographical area of responsibility of the IT Assistant based in Uganda. Since 2020, this IT Assistant position has been covering three offices (Kinshasa, Bunia and Kampala). This pilot arrangement has so far been successful, thanks to the remote support provided by the Information Management Services Section.

Republic and (3) the judicial activities in the Central African Republic, including witness appearances via video teleconferencing in the three Central African Republic cases and (4) witness appearances via video teleconferencing from Uganda for the cases in other situations. In general, the services this position provides are akin to those provided by the Service Desk of the Information Management Services Section (IMSS) and by Audio-Visual Assistants. This position supports daily information and communications technology (ICT) activities and facilitates general troubleshooting, problem solving and mitigation of ICT risks. In addition, the Field IT Technicians are critical to ensuring that services regarding internet connectivity, mobile data and printing (where rented) are in accordance with contracts and in line with the operational requirements of the country offices. Field IT Technicians also assist the Administration and Operations Officers in the country offices with ICT asset management and advise them on end-of-life devices and the disposal thereof. In addition, as the Court has transitioned into an e-Court, there is an obvious need for country offices to have a Field IT Technician to support Court proceedings by setting up and supporting video teleconferencing sessions for hearings and for meetings with Headquarters.

812. One *Administrative Assistant (GS-OL) (Central African Republic)*, 12 months. *Continued. Multi-year.* This position will continue to deliver the required additional capacity to facilitate a resilient continuity of service for the appearance of witnesses in the cases of the CAR II situation via videoconferencing. In order to support the simultaneous trials in these cases, this position will also reinforce the country office's capacity to perform the Courtroom Officer's duties during the anticipated concurrent witness appearances via videoconferencing from the Country Office (Central African Republic). This position will also enhance the capacity of the country office's core administration and operations team to provide the required operational support to the trial activities.

813. One *Senior Driver (GS-OL) (Central African Republic)*, 12 months. *Continued. Multi-year.* The requested position will continue to be based in the Country Office (Central African Republic) to enable a more effective use of driver capacity (thereby reducing overtime and compensatory time off) for transport as well as light maintenance of generator assets (with the incumbent ensuring timely servicing and repairs and identifying related cost savings and efficiencies). It also allows the Senior Driver functions to be delivered notwithstanding driver mission deployment. The economic management of the transport capacity and assets of the country office will be essential in a year when requests for mission support from outside the country office from parties and participants have increased significantly.

814. One *Senior Driver (GS-OL) (Mali)*, 12 months. *Continued. Multi-year.* The position of Senior Driver continues to be required in the Country Office (Mali) to manage and coordinate the other drivers and the vehicle fleet. The retention of a Senior Driver for the Country Office (Mali) will align the driver support capacity of that country office with that of country offices in other situation countries which support the same level of activities. This position continues to be required owing to the continuous reparations activities in the *Al Mahdi* case and the judicial activities pertaining to the potential appeals phase in the *Al Hassan* case.

815. Three *Drivers (GS-OL) (Mali)*, 12 months each. *Continued. Multi-year.* Owing to the continuous reparations activities in the *Al Mahdi* case and the judicial activities pertaining to the potential appeals phase in the *Al Hassan* case, these positions continue to be required to provide support to users to guarantee operational continuity. The three Drivers currently provide transportation services under the supervision of the Senior Driver.

816. One *Administration and Operations Officer (NO-C) (Ukraine)*, 12 months. *Continued. Multi-year.* The position of Administration and Operations Officer forms part of the Registry basic field team and will be responsible for the coordination and effective delivery of logistic and administrative services in support of the Court's field operations in Ukraine. The incumbent will be responsible for office management pertaining to human resources, supervision of personnel, finance, procurement and general services within their delegation of authority. In addition, since the Court's operations in Ukraine rely heavily on the cooperation of the Ukrainian government, one of the key responsibilities of this position will be close coordination with the host government for its operational support. The Administration and Operations Officer also supervises the organization of day-to-day operations and provides support to special operations, such as the appearance of witnesses via videoconferencing, in accordance with article 56 of the Rome Statute, and the transfer of suspects to Headquarters. Efficiencies and savings could be achieved by requesting this

position under the category of National Professional Officer, whereby the incumbent has the relevant qualifications and in-depth local knowledge, to navigate through the foreseeable challenging operating environment in the country and provide the necessary mission support.

817. One *Administrative Assistant (GS-OL) (Ukraine), 12 months. Continued. Multi-year.* Under the direct supervision of the Administration and Operations Officer, this position forms part of the Registry basic field team and will continue to provide broad administrative support functions in support of the Court's field operations in Ukraine, which may include coordination of various areas of work such as mission support, budget and finance, procurement, supply and transportation. Due to the foreseeable challenging operating environment in the country, this position is essential to assist the Administration and Operations Officer and form part of a strong country office administrative and operations team.

Positions to be continued and redeployed to the cost centres at Headquarters for 2024 while remaining in the same duty stations

- (a) One *Field Assistant (VPR) (Uganda) (GS-OL), 12 months. Continued* and redeployed to the cost centre of VPRS at Headquarters. Multi-year.
- (b) Two *Field Assistants (VPR) (Central African Republic) (GS-OL), 12 months each. Continued* and redeployed to the cost centres of VPRS and PIOS at Headquarters respectively. Multi-year.
- (c) One *Field Security Officer (P-3) (Mali), 12 months. Continued* and redeployed to the cost centre of SSS at Headquarters. Multi-year.
- (d) One *Local Security Assistant (GS-OL) (Mali), 12 months. Continued* and redeployed to the cost centre of SSS at Headquarters. Multi-year.
- (e) One *Field Assistant (VPR) and one Field Assistant (Outreach) (GS-OL) (Mali), 12 months each. Continued* and redeployed to the cost centres of VPRS and PIOS at Headquarters respectively. Multi-year.
- (f) One *Field Security Officer (P-3) (Ukraine), 12 months. Continued* and redeployed to the cost centre of SSS at Headquarters. Multi-year.
- (g) One *Associate Field Security Officer (P-2) (Ukraine), 12 months. Continued* and redeployed to the cost centre of SSS at Headquarters. Multi-year.

Position to be continued, defunded and redeployed to the cost centre at Headquarters for 2024

818. One *Field Security Officer (P-3) (Sudan), 12 months. Continued* and redeployed to the cost centre of SSS however defunded. Multi-year. This position of Field Security Officer, which forms part of the Registry basic field team, is the only position in the country office to ensure the security and safety of Court personnel and assets in the country. Therefore, the security capacity of such a Registry field team would require reinforcement from time to time during the absence of the Field Security Officer in Sudan through the deployment of security staff from other country offices in Africa to Sudan on mission. It is unknown when the current armed conflict in Sudan will end and thus it is requested that this position be defunded until the security situation in Sudan improves such to permit the Court to resume its activities.

Posts to be redeployed to Uganda

819. One *Chief, Country Office (P-5) (Sudan/Uganda/DRC), 12 months. Continued,* redeployed to Uganda and allocated to the cost centre of the Country Office (Uganda). Multi-year. The Chief, Country Office, is responsible for the safety and security of all Court personnel and assets in the country and for the provision of support to all activities carried out in the country by the different parties and participants to the Court's proceedings. It is unknown when the current armed conflict in Sudan will end and thus, it is requested that this position be redeployed to Uganda until the security situation in Sudan improves and the Court is able resume its activities. This position will continue to oversee the activities in Sudan and DRC from Uganda.

820. One *Administration and Operations Officer (P-3) (Sudan)*, 12 months. Continued and redeployed to Uganda however defunded in the cost centre of the Country Office (Uganda). Multi-year. This position, which forms part of the Registry basic field team, is responsible for the coordination and effective delivery of logistic and administrative services in support of the Court's field operations in Sudan. The incumbent will be responsible for office management pertaining to human resources, supervision of personnel, finance, procurement and general services within their delegation of authority. This position should also provide support to the appearance of witnesses via videoconferencing in the Abd-Al-Rahman case. In addition, since the Court's operations in Sudan rely heavily on the cooperation of the Sudanese authorities and the support of the UN agencies, the key responsibilities of this position will be close coordination with the focal points of the Sudanese government to secure the cooperation of the host State as well as with the relevant UN agencies for their operational support. However, absent any information about when the current armed conflict in Sudan will end, it is requested that this position be defunded until the security situation in Sudan improves and the Court is able to resume its activities.

821. One *Administrative Assistant (GS-OL) (Sudan)*, 12 months. Continued and redeployed to Uganda however, defunded in the cost centre of Country Office (Uganda). Multi-year. Under the direct supervision of the Administration and Operations Officer, this position forms part of the Registry basic field team and will provide broad administrative support functions in support of the Court's field operations in Sudan, which may include coordination of various areas of work such as mission support, budget and finance, procurement, supply and transportation. This position will also undertake the Courtroom Officer's duties during the appearance of witnesses via videoconferencing, in the Abd-Al-Rahman case. However, absent any information about when the current armed conflict in Sudan will end, it is requested that this position be defunded until the security situation in Sudan improves and the Court is able to resume its activities.

822. One *Associate Field Case Officer (Sudan) (P-2)*, 9 months. Continued and redeployed to Uganda. Multi-year. This position will be based in Uganda to provide support from Uganda until the security situation in Sudan improves and the Court is able to resume its activities. This position also supports the basic set-up for the situation in Darfur and has already proven essential to VWS's capacity to cope with the surge in the number of referrals made by the OTP in the Abd-Al-Rahman case. The position will continue to be required to support the witnesses already referred who are now under the care of VWS as well as those expected to be referred in 2024 by the Defence for Abd-Al-Rahman.

823. One *Field Case Management Assistant (Sudan) (GS-OL)*, 12 months. Continued and redeployed to Uganda. Multi-year. This position continues to support the work of the Associate Field Case Officer in managing the field operations pertaining to trial and protection/support activities in the situation in Darfur conducted by VWS from Uganda. Its main focus will be liaison and management of direct contacts between VWS and the witnesses in the situation in Darfur.

New GTA Positions for 2024

824. One *Associate Welfare Officer (P-2) (Ukraine)*, six months. New. Multi-year. This position forms part of the basic VWS team for the situation in Ukraine to provide support to victims and witnesses. It is responsible for assessing the witnesses' psychosocial needs and vulnerability and will ensure the implementation of measures approved by VWS management. The incumbent will also liaise with service providers and coordinate efforts in medical and mental health care for witnesses and victims and prioritize the safety, physical and psychological well-being, dignity and privacy of all referred witnesses and victims. VWS presently has only four Associate Welfare Officers to provide psycho-social support to witnesses and victims under its care and to perform psycho-social assessments in the field. All of them are placed on the African continent where their assistance is currently most needed by witnesses and victims in situation countries. The Associate Welfare Officer function in Africa is not restricted to a duty station or situation as they may be required to provide support to witnesses and victims from other situations on the continent. The increase in OTP's activities in relation to the situation in Ukraine (in terms of new protective measures and support referrals) justifies this additional resource. This position will perform psycho-social assessments aimed at determining the need for inclusion in the Court's protection programme (ICCPP) and will provide required psycho-social support to witnesses and victims in the situation in Ukraine.

825. One *Associate Outreach Officer (P-2)*, six months. New. Multi-year. In the light of the precarious security situation in Ukraine, the Court cannot deploy outreach staff to be based in Ukraine at this stage and will continue to conduct the necessary outreach activities from Headquarters in 2024. This position will be deployed to the Country Office (Ukraine) when the security situation in Ukraine permits the Court to expand its field presence there. With a good knowledge of the culture and the relevant languages, the incumbent would contribute to explaining the role and activities of the Court, managing perceptions and addressing misinformation. The incumbent will be responsible for outreach activities in the Ukraine situation, including designing communication strategies for different groups of relevant stakeholders mainly media, influencers, NGOs, affected communities and the general public.

826. One *Associate Public Affairs Officer (P-2)*, six months. New. Multi-year. This position is required to conduct public information activities in Latin America in relation to the situation in Venezuela. Unlike in the other situations, the use of social media, influencers and digital and traditional media among the relevant stakeholders, will drive communication activities mainly in digital environments. In addition, it will be necessary to closely monitor social media so that any misperceptions and misinformation are addressed in a timely manner. With a profound knowledge of the culture, language and the political and social sensitivities of the region, the person will advise, draft and implement the communication strategy for Latin America. This position will monitor the digital and traditional media, alert possible risks, and manage press contacts and social media influencers. The incumbent will also monitor and analyse media coverage of Court-related issues and relevant media information from diverse sources, produce press reviews following major events, and contribute to the efforts to engage journalists and professionals and ensure they are well informed about the work of the Court.

827. One *Associate Field Information Security Officer (P-2) (Ukraine)*, six months. New. Multi-year. The focus of this new role, stationed in Ukraine, will be to ensure the availability and security of all IT and communication services for the Country Office (Ukraine) and provide day-to-day IT and information security support to staff operating in the office. In addition to the daily first and second-level support of ICT systems and network services throughout the country office, there is a compelling need to provide additional information-security focused services to the Country Office (Ukraine) because of the ongoing war and the proliferation of cyberthreats targeting the Court's operations. This position will provide a range of information-security/cybersecurity roles, ranging from performing regular cyberawareness briefings for all staff members and managers, monitoring and administering ICT security tools and solutions affecting the Court's operations in Ukraine, conducting ongoing assessments of the effectiveness of security solutions, and responding to possible cybersecurity incidents in collaboration with information security colleagues from Headquarters.

828. Five *Drivers (GS-OL) (Ukraine)*, six months. New. Multi-year. Owing to very challenging security situation on the ground, armoured vehicles are used for transportation in some regions of Ukraine as well as for evacuation and/or relocation purposes. Drivers driving armoured vehicles require C-category driving licence and off-road and on-road experience in driving armoured vehicles in conflict/war situations. The drivers will also regularly review the Court's fleet in Ukraine and take both armoured and soft-skinned vehicles for regular maintenance or repairs when the need arises, and also monitor fuel consumption. This position will allow the Country Office (Ukraine) to reduce the need for external vehicle/driver rental and to work autonomously in Ukraine, including during evacuation and/or relocation situations. Subject to the security and judicial developments on the ground and the geographical scope of Court's activities in Ukraine, multiple driver positions are required in Ukraine in 2024, to provide logistical support, especially outside Kyiv and in various regions of Ukraine.

Individual contractors:

829. Driver requirements: *Continued and reduced*. Individual contractors operating under Special Service Agreements (SSAs) continue to be needed for five months in the Country Office (Uganda) and for two months in the Country Office (DRC) in Kinshasa.

830. IT requirements: *Continued and reduced*. Individual contractors operating under SSAs continue to be needed for six months in the Country Office (Central African Republic)

to be able to provide surge capacity as a result of the simultaneous trials in 2024 which will require IT support.

831. Outreach requirements: *Continued.* Individual contractors operating under SSAs are needed for 12 months in the Country Office (Central African Republic) to provide outreach and public information support to fulfil the planned and anticipated activities necessary for delivery of the mandated activities at an acceptable level for the *Yekatom and Ngaïssona* case, the *Said* case and the *Mokom* case. Among other activities, this support provides the Country Office (Central African Republic) with Sango/French translation capacity and access to the local specialized social and online media network, while bringing an enhanced gender balance and perspective across the whole of the country office.

Temporary assistance for meetings

€145.2 thousand

832. The amount requested for SSA Witness Assistants for trial support represents a decrease of €20.8 thousand (12.5 per cent) from the previous year to support the anticipated number of trial witnesses during their testimony in The Hague. The requested amount covers a total of 99 trial witnesses scheduled to testify in 2024, approximately half of whom will be directly supported by the SSA Witness Assistants. The requested amount is required to provide the necessary routine support, taking into consideration, *inter alia*, the languages of the witnesses during trial testimony at the seat of the Court.

833. Activities related to the *Abd-Al-Rahman, Yekatom and Ngaïssona, Said and Mokom* cases will require active resource engagement, whereby the use of SSA resources is key to supporting witness needs during judicial proceedings in The Hague.

Non-staff resources

€6,417.0 thousand

834. The non-staff resources proposed by DEO for 2024 represent an increase of €922.2 thousand (16.8 per cent) compared to 2023. The requested non-staff resources are mostly recurrent and the requested increase is mainly driven by the need to conduct activities pertaining to the situations currently under investigation and results primarily from (1) the increased requirements for VWS to provide protection and/or support to witnesses in the situations in Darfur, the Central African Republic, Libya, Afghanistan, the Philippines, Bangladesh/Myanmar, Ukraine, Venezuela and Palestine, which were referred to VWS after the submission of the 2023 budget proposal or will be referred to VWS in 2024 in accordance with the OTP's service requests; (2) resources required to run the Country Office (Ukraine), not budgeted for 2023, and to provide support to the intensified activities in Ukraine for 2024; and (3) the increase required by PIOS to support the Court's outreach activities in the situations in Ukraine, Bangladesh/Myanmar, Afghanistan, Libya, the Philippines and Palestine.

835. The opening of Country Office (Ukraine) is scheduled during the second half of 2023 and the Registry has submitted a notification of request to access the Contingency Fund (CF) for the costs to be incurred in 2023. The majority of the requested resources for which the CF would be required in 2023 are recurrent and will continue to be required in 2024. The required resources will cover, among others, rental of office premises and their maintenance, local cost-sharing arrangement with the UN Security Management System, security company for the country office premises, rental of armoured vehicles, maintenance of vehicles, fuel and utilities. The aforementioned resources were not requested for 2023 as the Registry could not accurately foresee the exact operating environment on the ground, the exact resources required to facilitate the Court's activities and the applicable prices in the country when the Court's proposed programme budget for 2023 was prepared. Since the beginning of 2023, the Registry has conducted recognisance missions to Ukraine to obtain the necessary information. The requested increase is therefore essential to run the new Country Office (Ukraine) in 2024.

836. The overall increase in non-staff resources requested by DEO has been partially offset by the decrease resulting from the change of cost centres from the country offices to SSS, VPRS, PIOS and the Occupational Health Unit (OHU) at Headquarters where the required resources will be allocated as of 2024. A considerable decrease of €558.2 thousand has also been achieved by significant reductions to the resources requested for the situation in Darfur, Côte d'Ivoire and Georgia due to the scaling down of the Court's activities. This demonstrates the Registry's continuous commitment to request the resources only when strictly necessary.

837. Limited increases have also been requested to provide support to outreach as well as victim participation and reparations-related activities in the *Mokom* case, reparations-related activities in the *Ongwen* case, and outreach activities related to the potential appeals phase in the *Al Hassan* case.

838. Efficient use of resources has been achieved by auctioning the vehicles which the Registry intends to write off or by donating them to the UN or other counterparts in the countries to foster cooperation.

Travel

€946.3 thousand

839. The requested resources represent an increase of €55.3 thousand (6.2 per cent) compared to the 2023 approved budget. For 2024, DEO continues to implement the principle across the DEO sections and country offices to budget only for essential travel for operational purposes and to establish and maintain vital contacts and networks. The overall increase in the travel resources requested by DEO has been partially offset by the change of the cost centres from the country offices to SSS, VPRS, PIOS and OHU where the required resources will be allocated.

840. The travel resources (€583.1 thousand) requested by VWS have increased by €74.0 thousand (14.5 per cent) compared to the 2023 approved budget. The requested amount will allow VWS to conduct the necessary missions for (1) implementing new requests for referral of witnesses as well as managing the existing and ongoing witnesses referred to VWS under its protection and support; (2) facilitating assisted moves;⁸⁴ (3) ensuring the appearance of trial witnesses before the Court of both prosecution and the defence; and (4) conducting assessments and implementing the IRS and/or risk reduction measures in the existing cases. The requested increase is driven by the need to implement new witness referrals for protection and support in the situations in Ukraine, Libya, the Central African Republic, Mali, Burundi, Bangladesh/Myanmar, Philippines, Afghanistan and in Darfur and to implement witness referrals for protection and support in the new situations in Palestine and in Venezuela that would involve assessments, relocation, resettlements and support missions. Part of the increase has also been driven by the inflationary increases in travel costs.

841. The amount requested by EOSS (€40.8 thousand) has increased by €8.4 thousand (25.9 per cent). The requested amount is required to facilitate missions to situation countries where there is no Registry field presence with the aim of providing operational support for coordination purposes to the country offices and to conduct missions aimed at network building requiring in-country and person-to-person presence in Africa, non-Europe and South America. Inflationary increases in flight costs have also been factored in to the requested amount. An amount of €15.8 thousand is requested and required for JCSS mandated mission travel for implementation of judicial orders, suspects-at-large-related activities and interaction with State authorities as part of established arrest strategies (Africa and no-Europe).

842. The amount requested by PIOS (€122.0 thousand) has increased by €91.3 thousand (297.4 per cent) mainly as a result of the change of the cost centres from the country offices to PIOS (€46.8 thousand) where the required resources will be allocated for in-country missions in Uganda, the Central African Republic and Mali to conduct outreach activities aimed at keeping the affected communities abreast of all related judicial developments. An increase is also required owing to the increase in the number of situations for which the relevant outreach and public information activities are conducted by PIOS from Headquarters. Accordingly, for 2024, PIOS has scheduled one mission per country to Sudan, Chad (refugee camps with Darfurian refugees), Bangladesh, Venezuela, Tunisia (in relation to the situation in Libya) and Uganda (in relation to the situation in Burundi) to effectively reach out to the affected communities and key stakeholders as well as media houses to facilitate accurate coverage. Moreover, the Spokesperson and Chief, PIOS will conduct information sessions or networking meetings with key stakeholders and regional and local media to counter misperceptions, provide information on the role of the Court and its activities and build and maintain trust with local and regional media in Europe and New York. The requested increase will also cover the missions of one outreach field staff member from each of the Country Offices – (Mali), (Uganda), (DRC) and (the Central African

⁸⁴ Assisted moves are facilitated by the Victims and Witnesses Section in accordance with regulation 95 of the Regulations of the Registry.

Republic) – to attend an annual meeting at Headquarters in line with the recommendations of the IER and the Office of Internal Audit.

843. Travel resources requested by country offices (€139.3 thousand), representing a decrease of €133.9 thousand (49.0 per cent), are primarily due to the change of the cost centres from country offices to SSS, VPRS, PIOS and OHU where the required resources will be allocated for (1) security support to international missions to as well as in-country missions in Uganda, the DRC, the Central African Republic, Mali, Sudan and Ukraine, (2) in-country missions in Uganda, the DRC, the Central African Republic and Mali to conduct public information, outreach as well as victim participation and reparations-related activities, and (3) the OHU visits to the country offices to monitor the physical and psychological health of field staff. The decrease in requested resources is intended to cover operational support to parties and participants and the TFV's in-country missions, and the travel of the Chiefs of Country Offices to Headquarters for meetings and briefings as well as to the other country offices overseen by them, since the majority of them are responsible for the management of multiple country offices.

844. The same level of resources required by OD-DEO (€45.3 thousand) are needed to facilitate the same activities as in the previous budget year, including regular visits to the country offices (in particular to the Country Office (Ukraine)), and other States to develop/maintain networks and create partnerships between the Court and States (both States Parties and non-States Parties), and travel for liaison with the United Nations, European Union agencies and NGOs to maintain the Court's dialogue with those actors.

Training

€68.1 thousand

845. The resources requested for training have increased by €17.5 thousand (34.6 per cent) as compared with the 2023 approved training budget.

846. The resources requested for the country offices (€38.6 thousand) have increased by €12.4 thousand (47.3 per cent) as compared with the 2023 approved training budget to facilitate the mandatory training necessary to maintain their security capacity (such as defensive armoured vehicle driving) and some non-mandatory training in the form of online French and English language courses which are essential to facilitate the effective performance of the Court's personnel in the field. For 2024, DEO proposes an increase in the resources to cover a number of professional career development courses for the benefit of field staff in accordance with the outcome of the staff survey.

847. The resources requested by EOSS remain at the same level (€5.0 thousand) for 2024. These resources are recurrent and required for specialist training in line with the increased operational mandate of the Section in support of the activities of the Court. Limited resources (€5.0 thousand) are also proposed for the newly created JCSS to keep its staff abreast of new developments in the legislation of different states/regions with which the Court has been or may be interacting in the fields of asset management, protective measures including asset freezing and seizure, and mutual legal assistance.

848. The training resources requested by VWS (€4.5 thousand), representing a decrease of €1.9 thousand (29.7 per cent), will cover witness protection technical and standardization training programmes, especially for the VWS field staff providing assistance to the victims and witnesses in the ongoing cases or situations. With no budgetary implications, VWS also provides support and advice to parties and participants in the proceedings as well as to the TFV by offering training aimed at equipping those entities with a better understanding of confidentiality requirements, identification and initial assessment of risks and possible risk mitigating measures when interacting with witnesses and victims.

849. The amount requested by PIOS (€15.0 thousand) has increased by €2.0 thousand (15.4 per cent) due to the need to keep PIOS staff abreast of new developments in social media analysis to better evaluate the impact of social media products (mainly short videos), improve their effectiveness and optimize engagement with different target audiences. The requested resources will also cover presentation training for Principals and the Court's staff members, to enhance presentation skills in three official languages of the Court (English, French, Spanish).

*Contractual services**€1,363.0 thousand*

850. The requested resources represent an increase of 124.9 thousand (10.1 per cent) over the approved budget for 2023.

851. The amount requested by PIOS (€681.8 thousand) has increased by €353.7 thousand (107.8 per cent) mainly as a result of the inclusion in its cost centre of resources to cover outreach activities (€481.4 thousand) to be conducted in Uganda, Mali and the Central African Republic which were allocated in the cost centres of Country Offices (Uganda, Mali and the Central African Republic), and the need to conduct outreach activities for the new situations such as Ukraine and Venezuela as well as to continue activities for the situations in Sudan, Bangladesh/Myanmar and Libya.

852. In particular, resources are required for the organization of *in situ* outreach activities with the affected communities (renting of rooms, interpretation, mobilization costs) in the situations in Uganda, the Central African Republic and Mali as well as outreach missions to Khartoum and refugee camps in Chad and Darfur. Resources are also required for the outreach activities to be conducted in the refugee camps in Bangladesh and in relation to the situation in Libya as well as for one activity for stakeholders from Venezuela, Burundi, Libya and Ukraine in The Hague or elsewhere outside the situation country. In addition, the requested resources will allow for the organization of hybrid information sessions (Court staff members from The Hague and locals in one room, abroad, to overcome internet constraints) with camp leaders in Bangladesh, and with key stakeholders in Sudan, Venezuela, Libya, Ukraine, Afghanistan, the Philippines and Palestine.

853. Lastly, resources are required to produce printed and digital tools and for a wider distribution of the Court's information products. This is needed for effective public information to the media, legal community, academic community, affected communities, NGOs and the broader general public. It aims to increase awareness of the Court, and inspire support for the Court among all these audiences and for strategically building the Court's contacts with influencers to multiply the impact of our work, in line with the Court's social media strategy. Funds are also necessary for further upgrading and developing the website and other related services. Resources for developing a strong programme for working with partners and influencers, including academic and youth programmes, will also be required to increase the impact of the Court's public information campaigns.

854. For 2024, the resources requested for the country offices (€645.3 thousand) have decreased by €239.9 thousand (27.1 per cent) as compared with the approved budget for 2023. This substantial decrease is mainly generated by the change of the cost centres from country offices to SSS, VPRS and PIOS where the required resources will be allocated. The requested resources of €462.1 thousand continue to be required mainly for security measures to be implemented in the field such as contracting security companies, local cost sharing for UNSMS, and UNDP clinic cost sharing.

855. For the Country Office (Ukraine), the main item in this budget line is represented by security services for the office premises in Kyiv, which amounts to €60.0 thousand, as well as the UNSMS contribution costs which has been estimated at around €20.0 thousand, based on the number of staff members expected on the ground in 2024 and services required. Similarly, contractual services costs related to the Country Office (Central African Republic) are primarily represented by the costs for the private security guarding of the office, as well as cost sharing arrangements for security and medical care. The resources will also serve to support business continuity in case of a need for a backup office for emergency situations and outside meetings, as well as for gardening and canteen services. The resources related to the situation in Côte d'Ivoire have been substantially reduced as a result of the closure of the office premises. The main cost drivers for contractual services for the Country Office (Mali) are the services provided by the United Nations agency based in Bamako, as well as the Court's contribution to the UN Common System-Locally shared cost and UN Medical Clinic. Given the deterioration of the security environment in Sudan, the costs related to the support of in-country activities have been significantly reduced and budgeted under the Country Office (Uganda). The resources requested by the Country Office (Uganda) under contractual services are required to cover the security costs shared budget, the contract with the security company for guarding the office premises, including the yearly 5 per cent increase in accordance with the 2023 tender exercise, as well as contracting short term drivers to support missions in Northern Uganda. The Country Office (DRC) requires resources to cover the services of a security company and the Court's contribution to the UNDSS annual cost

shared budget. The amount requested by the Liaison Office in New York has increased slightly by €800 to cover new cleaning services for the office.

856. The resources requested by VWS (€10.9 thousand) have increased by €1.1 thousand (11.2 per cent) as compared with the resources approved for 2023. The requested amount will cover (1) annual support and maintenance of the witness case management system (W-CMS) and (2) compulsory specialized first aid training in view of the support which may be required by victims or witnesses during emergencies.

857. The amount requested by EOSS (€12.5 thousand) has decreased by €2.5 thousand (16.7 per cent) as compared with the resources approved for 2023 as a result of the change of cost centre from EOSS to the newly created JCSS where the required resources will be allocated for the support to suspect-at-large activities. The resources requested by EOSS continue to be required predominantly for monitoring and analysing of information, State Party interaction expenditures and other general operating expenditures within the mandate of the Court and the Section. The amount requested by the newly created JCSS (€12.5 thousand) will cover the costs for maintaining the third Party Information Services Support, monitoring and analysis of information, communication expenditure with intermediaries, with an increase compared with the resources requested by EOSS for 2023 due to the need to intensify efforts in suspects-at-large related activities following the creation of SLU in JCSS.

Consultants

€101.8 thousand

858. The amount proposed by VWS (€60.2 thousand) will cover 120 days of consultancy contracts needed to provide psychosocial services including pre-trial and post-trial witness assessments but also psychosocial assessments of the protected witnesses currently under VWS care as well as those yet to be referred to VWS for protection in 2024. The flexible use of psychological experts proficient in languages spoken by witnesses and victims has been key in facilitating appearances at trial appearance in the *Abdul-Al-Rahman* case and will continue to be needed in 2024. Experts are employed on a day-to-day basis depending on upon psychosocial needs (based on their qualifications and language skills). This new methodology allows for specialized psychosocial services to be provided to vulnerable individuals under VWS care.

859. For 2024, an amount of €41.6 thousand will be required by PIOS to maintain a consultant to coordinate the logistics of outreach activities in Sudan and in the Central African Republic.

General operating expenses

€3,458.5 thousand

860. The proposed budget for general operating expenses represents an increase of €522.6 thousand (17.8 per cent) as compared with the resources approved for 2023. Such an increase mainly results from the resources requested by VWS (€2,047.7 thousand) for 2024, which have increased by €109.6 thousand (5.7 per cent) as compared with the resources approved for 2023 as well as from the amount required to maintain the newly opened Country Office (Ukraine) for 2024 (€598.6 thousand). The increase caused by the opening of the Country Office (Ukraine) has been partially offset by the reductions achieved by closing the Court's current office premises in Sudan, Côte d'Ivoire and Georgia and instead renting limited office space from the UN agency in Côte d'Ivoire.

861. The amount requested by VWS is used to support, among other things, the implementation of international and regional relocations, assisted moves and other relevant protection measures, IRS (to ensure 24/7 extraction capability in VWS's areas of operations and provide safe havens in the event of life-threatening situations and other such emergencies), case management, psychosocial support to witnesses and victims and the appearance of witnesses and victims at trial, which is key to enabling VWS to fulfil its mandate of providing protection, security arrangements, counselling and other appropriate assistance to witnesses and victims under its care.

862. Of the very limited increase requested by VWS for 2024 (€109.6 thousand), €70.2 thousand is directly attributed to those activities planned for the new situations in Venezuela and Palestine. Despite the projected increased activities, the VWS proposes an extremely limited increase (€39.4 thousand) in relation to new witness referrals for protection and support anticipated for the existing situations in Ukraine, Sudan, Philippines, Afghanistan,

Bangladesh/Myanmar, Mali, the Central African Republic, Burundi and Libya, proposed OTP activities in the less active situation in Côte d'Ivoire, Uganda and Georgia and the management of individuals already under VWS care. This is achieved through absorbing corresponding cost increases in protection, support, IRS and case management of existing beneficiaries.

863. Despite the fact that fewer resources are required to facilitate the appearance of trial witnesses owing to the reduced number of witnesses anticipated to appear in 2024 as compared with the previous year, expenditures associated with the care of protected witnesses remain high. Taking into account the costs already incurred in the past year, it is anticipated that an amount of €2,047.7 thousand will be required for 2024 to facilitate the appearance of witnesses at trial and to cater for witnesses and victims under protection and/or support and new referrals during 2024.

864. The breakdown of the resources required by VWS for 2024 is as follows:

Existing situation:

865. Of the total budget resources proposed by VWS for general operating expenses of €2,047.7 thousand, the amount of €755.1 thousand (36.0 per cent) will be used to protect and cater for those witnesses currently under the care of VWS and the amount of €219.0 thousand (10.7 per cent of the total general operating expenses budget proposed by VWS) will cover the cost of IRS. Currently VWS is managing around 121 witnesses under protection and their dependants (of which 42 per cent have a cost impact) who are regionally or internationally relocated, move-assisted or receiving protective measures in the respective situation countries and will continue to be protected in 2024, together with any additional referrals received during 2023. It is important to note that the cost of witness case management in the situations in the Central African Republic, Libya, Mali and Darfur are higher not only because of their particularly difficult operational context but also because of the higher number of protected beneficiaries usually involved. The current context of violence in the situations in Ukraine and Sudan situation is expected to add to the complexity and the cost of operating in those situations. The requested amount for witness protection also includes €698.5 thousand (34.1 per cent of the total requested general operating expenses budget) to support new victims and witnesses who are yet to be referred to VWS for protection or support as requested by the OTP for 2024 in all the situations as described under paragraph 862 above, including the challenging context of operations as in the situations in Libya, Sudan and Ukraine. Whereas this limited amount will not suffice to cover all anticipated costs, the Registry is planning to use the Special Funds for Relocation wherever possible, to cover the relocation costs that should in principle be covered by the Relocation States.

New situations

866. The Court's assumptions and the anticipated referrals of witnesses and victims for VWS protection and support for 2024 in the situations in Venezuela and Palestine include VWS's support to OTP operations in the new situations. The resources required by VWS to meet the OTP's service requirements for its investigative activities in the new situations amount to €70.2 thousand which constitutes 3.4 per cent of the total general operating expenses budget requested for 2024. This amount represents 64.0 per cent of the total increase of €109.6 thousand in the VWS's general operating expenses budget from the 2023 level. For 2024, VWS requests resources to cater for 35 of the 61 witnesses to be referred for protection (of which 12 are from the Ukraine alone, 19 are from other existing situations and the remaining four are from new situations). The remaining 26 of the 61 protection cases not budgeted for by the VWS are intended to be absorbed within the available resources. The same applies to the additional 29 witnesses to be referred to VWS for support (of which 26 referrals pertain to existing situations, seven protection referrals and three referrals for support pertain to the new situations of Venezuela and Palestine) that are also to be absorbed within the available resources. The inherent risk of the planned absorptions of the increases is the level of implementation of the projected referrals by the calling party/(ies) but also the likelihood - based on an analysis of implementation in previous years - of transferring a lower or the same (rather than higher) number of existing cases under VWS care from 2023 to 2024.

Trial testimony:

867. The resources requested by VWS to facilitate trial testimony for 2024 amount to €290.1 thousand, or 14.2 per cent of the total budget proposed for general operating expenses. In 2024, 99 witnesses are expected to appear for trial testimony, of whom 55 (about 56 per cent) are expected to appear at Headquarters while the remaining 44 per cent are scheduled to testify through videoconferencing. The aforementioned resources requested by VWS for 2024 will be sufficient to support the witnesses who will testify at Headquarters only.

868. The resources requested for the external offices (€1,376.3 thousand) have increased by €407.0 thousand (42.0 per cent). The requested resources are needed primarily to cover office running costs, including rental of country office premises and related maintenance (air-conditioning, generators, CCTV systems, fire extinguishers, smoke detectors), utilities (water and electricity) and other miscellaneous operating costs (such as petty cash expenditures, premises and vehicle fleet insurance and maintenance). The requested increase results from the opening of the Country Office (Ukraine) (€598.6 thousand) which was not included by the Registry in the Court's proposed programme budget for 2023 as it did not have a sufficient understanding of the operating environment on the ground, the exact resources required to facilitate the Court's activities and the applicable prices in the country. Since the beginning of 2023, the Registry has conducted recognisance missions to Ukraine and thus plans to establish the Court's presence in Ukraine during the second half of 2023. The requested increase will enable the Registry to maintain the newly opened Country Office (Ukraine) in 2024.

869. The abovementioned increase in respect of the new Country Office (Ukraine) has been partially offset by the reductions to the general operating expenses approved for the Country Offices (Côte d'Ivoire, Georgia and Sudan) for 2023 (€238.6 thousand) owing to the efficiencies and savings identified in these three situation countries. Such reductions have been achieved mainly by (1) the removal of the rental costs for the present country office premises in Sudan, Côte d'Ivoire and Georgia, which will be closed by the end of 2023, and maintenance costs for these offices; (2) the further reduced number of the Court's vehicles in Uganda, Côte d'Ivoire and Georgia, leading to the reduction in vehicle fuel and maintenance requirements; and (3) the reduced costs corresponding to the decreasing number of staff members based in Sudan, Côte d'Ivoire and Georgia.

870. The proposed resources for PIOS (€34.5 thousand) have increased by €6.0 thousand (21.1 per cent) as a result of inflation and are required to cover (1) the maintenance of film editing equipment and servers for daily production as well as small maintenance material, (2) the licences for Dropbox and other internet providers used on a daily basis for production and distribution of audio-visual products and Creative Cloud (Adobe/Premiere Pro), and (3) recurrent costs such as the rental of equipment for The Hague International Open Day.

*Supplies and materials**€459.0 thousand*

871. The proposed budget for supplies and materials represents an increase of €102.4 thousand (28.7 per cent) as compared with the resources approved for 2023.

872. An increase of €69.5 thousand as compared with the resources approved for 2023 is required following the opening of Country Office (Ukraine). The Registry did not request these resources in 2023, when the Court's proposed programme budget for 2023 was prepared, because it did not have sufficient understanding of the operating environment on the ground, the exact resources required to facilitate the Court's activities and the applicable prices in the country. The increase requested by the Country Office (Central African Republic) also reflects the 70 per cent increase in fuel prices that came into effect in the Central African Republic early 2023. The resources requested by the country offices are required to purchase consumable items to support day-to-day operations, including fuel for vehicles and generators, office supplies, light IT equipment, air conditioners, drinking water, emergency rations and personal protection equipment (PPE) to be used by field staff. The increase requested by the Country Offices (Ukraine) and (Central African Republic) has been partially offset by the reductions identified in Côte d'Ivoire, Georgia and Sudan as a result of the reduced consumption in line with decreasing activities as well as the scaling down of the Court's presence there.

873. The resources requested by VWS (€30.0 thousand) is recurrent and has increased by €9.3 thousand (44.9 per cent) as compared with the resources approved for 2023 as a result

of general increases in the cost of subscriptions. The requested amount will cover (1) the subscription cost of the VWS Case Development Team for existing contracts throughout 2024 as well as VWS's portion of the licence cost of Statistical Product and Service Solutions software maintained by IMSS for analysis in social science and (2) the continued Court-wide commercial analysis subscriptions (BBC Monitoring, The Economist and Africa Intelligence online).

874. The requested amount for EOSS (€30.0 thousand) has increased by €10.0 thousand (50.0 per cent) as compared with the resources approved for 2023 on account of the rise in costs due to inflation and the expanded operational mandate of the Section. The remaining requested resources are recurrent to cover continued Court-wide commercial analysis subscriptions (BBC Monitoring, Economist and Africa Intelligence Online) and any other identified specialized subscription services.

875. The amount requested for PIOS (€19.0 thousand) represents an increase of €7.0 thousand (58.3 per cent) as compared with the resources approved for 2023, mainly due to the need to replace the portraits of new judges (€8.0 thousand) and for the replacement of flags and flag poles. The remaining amount requested for PIOS is recurrent to cover the renewal of software and licences, memory cards required for publication design and social media visuals, and camera memory cards used to create the visuals.

Furniture and equipment

€20.3 thousand

876. The proposed budget for furniture and equipment represents a decrease of €2.3 thousand (10.2 per cent) compared to the 2023 approved budget. For 2024, PIOS will request €8.0 thousand to cover (1) for the replacement of obsolete AV equipment and the improvement of the studio used for the production of programmes on the judicial activities and the statements of the Court's spokesperson and Principals, and (2) for equipment to facilitate engagements on social media.

877. For 2024, the amount of €12.3 thousand, representing an increase of €4.7 thousand (61.8 per cent) as compared with the resources approved for 2023, is requested by the country offices primarily to replace worn-out workplace furniture and (ICT) equipment.

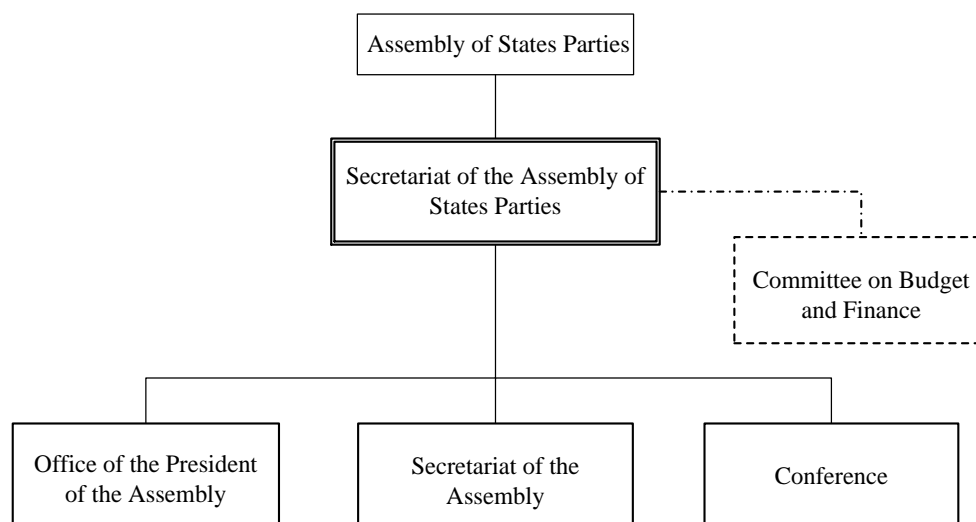
Table 32: Programme 3800: Proposed budget for 2024

3800 Division of External Operations (DEO)	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				11,551.4	(235.5)	(2.0)	11,315.9
General Service staff				3,792.0	93.4	2.5	3,885.4
<i>Subtotal staff</i>	<i>15,779.9</i>	<i>-</i>	<i>15,779.9</i>	<i>15,343.4</i>	<i>(142.1)</i>	<i>(0.9)</i>	<i>15,201.3</i>
General temporary assistance	1,651.0	9.3	1,660.2	2,879.5	(192.2)	(6.7)	2,687.3
Individual Contractors	38.9	210.6	249.5	86.8	(22.2)	(25.6)	64.6
Temporary assistance for meetings	0.6	-	0.6	166.0	(20.8)	(12.5)	145.2
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,690.5</i>	<i>219.9</i>	<i>1,910.3</i>	<i>3,132.3</i>	<i>(235.2)</i>	<i>(7.5)</i>	<i>2,897.1</i>
Travel	578.3	130.5	708.8	891.0	55.3	6.2	946.3
Hospitality	-	-	-	-	-	-	-
Contractual services	844.8	282.4	1,127.2	1,238.1	124.9	10.1	1,363.0
Training	14.4	-	14.4	50.6	17.5	34.6	68.1
Consultants	87.9	19.1	106.9	-	101.8	-	101.8
General operating expenses	2,489.9	242.3	2,732.2	2,935.9	522.6	17.8	3,458.5
Supplies and materials	303.0	-	303.0	356.6	102.4	28.7	459.0
Furniture and equipment	53.1	21.9	75.1	22.6	(2.3)	(10.2)	20.3
<i>Subtotal non-staff</i>	<i>4,371.4</i>	<i>696.2</i>	<i>5,067.6</i>	<i>5,494.8</i>	<i>922.2</i>	<i>16.8</i>	<i>6,417.0</i>
Total	21,841.8	916.1	22,757.9	23,970.5	544.9	2.3	24,515.4

Table 33: Programme 3800: Proposed staffing for 2024

3800	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2023	-	-	-	1	7	9	31	40	-	88	-	4	80	84	172
New	-	-	-	-	-	-	-	1	-	1	-	-	-	-	1
Redeployed	-	-	-	-	-	-	(5)	(4)	-	(9)	-	-	(5)	(5)	(14)
Reclassified	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	(1)	-	-	(1)	-	-	(10)	(10)	(11)
2024 Proposed	-	-	-	1	7	10	24	37	-	79	-	4	65	69	148
GTA Positions (FTE)															
Approved 2023	-	-	-	-	0.75	-	4.25	10.24	-	15.24	0.75	-	23.66	24.41	39.66
Continued	-	-	-	-	1.00	-	4.50	11.75	-	17.25	1.00	-	22.25	23.25	40.50
New	-	-	-	-	-	-	-	2.00	-	2.00	-	-	4.58	4.58	6.58
Redeployed	-	-	-	-	-	-	(2.75)	(1.00)	-	(3.75)	-	-	(4.00)	(4.00)	(7.75)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	(1.00)	-	(1.00)	-	-	-	-	(1.00)
2024 Proposed	-	-	-	-	1.00	-	1.75	11.75	-	14.50	1.00	-	22.83	23.83	38.33

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



Introduction

878. The Secretariat of the Assembly of States Parties (SASP or “the Secretariat”) provides the Assembly, its Bureau and its subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Rome Statute.⁸⁵ The conference-servicing functions of the Secretariat include planning, preparing and coordinating meetings of the Assembly and its subsidiary bodies and receiving, translating, reproducing and distributing their documents, reports and decisions. The Secretariat also provides substantive services to the Assembly and its subsidiary bodies. Its substantive service functions include, *inter alia*, legal and substantive secretarial services such as the provision of documentation, reports and analytical summaries, and advisory services within the Secretariat on legal and substantive issues relating to the work of the Assembly.

879. The Secretariat has four standing programmes: Programme 4100 (Conference), Programme 4200 (Secretariat of the Assembly of States Parties), Programme 4400 (Office of the President of the Assembly) and Programme 4500 (Committee on Budget and Finance).

Budget resources

€3,412.8 thousand

880. The proposed budget for 2024 represents a net increase of €614.3 thousand (22.0 per cent) in comparison to the 2023 approved budget. 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.

881. 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.

882. The changes to contractual services are attributable to the holding of the twenty-third session of the Assembly in The Hague. As stated in the letter of intention dated 10 June 2022,⁸⁶ the host State will continue its support for the annual session of the Assembly and will contribute a maximum of €300,0 thousand for the 2024 session. This contribution 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 €300,000.

⁸⁵ Such bodies include the Bureau’s working groups (the New York and Hague Working Groups), the Advisory Committee on Nominations of Judges, the Committee on Budget and Finance and the Audit Committee. Although it is based in The Hague, the Secretariat provides substantive services to the Presidency of the Assembly, the Bureau and its New York Working Group through the preparation of pre-session and post-session documentation.

⁸⁶ In a letter of intention dated 10 June 2022, the host State informed the Court that the Government of the Netherlands and the Municipality of The Hague had decided to continue the support earmarked for organizing sessions of the Assembly of States Parties to the Rome Statute in The Hague for 2022 and 2024.

883. A total of €105.7 thousand in non-recurring costs was requested under travel in 2023 for the Secretariat staff to service the Assembly session in New York, but is not requested for 2024 because the Assembly session will be held in The Hague.

Staff resources

€2,251.2 thousand

884. The Secretariat has 10 established posts (six Professional-level staff and four GS-level staff) and 10 general temporary assistance (GTA) positions (seven at Professional level (3.67 FTE) and three at GS-level (0.50 FTE)). As the Assembly session will be held in The Hague in 2024, a request for a number of short-term staff is contained in this budget proposal under the heading of temporary assistance for meetings. In some cases, greater efficiencies and improved working methods allow work to be undertaken within existing resources.

Established posts: Professional and General Service

€1,512.3 thousand

885. The amount requested for established posts has increased by €118.8 thousand (8.5 per cent). The Secretariat currently comprises one Director, Secretariat of the Assembly of States Parties (D-1), one Executive Secretary to the Committee on Budget and Finance (P-5), one Legal Officer (P-4), two Legal Officers (P-3), one Special Assistant to the Director (P-2), one Senior Administrative Assistant (GS-PL), one Meetings and Administrative Assistant (GS-OL) and two Administrative Assistants (GS-OL). With the exceptions below, all Secretariat staff carry out their functions under the supervision of the Director. Secretariat staff provide both substantive services (in the case of the Legal Officers) and technical services (in the case of conference-servicing and administrative staff) to the Assembly and its subsidiary bodies.

886. As regards reporting lines, the Special Assistant to the President of the Assembly (GTA) reports directly to the President of the Assembly of States Parties. The Executive Secretary to the Committee on Budget and Finance reports directly to the Chair of the Committee on Budget and Finance. In addition to the specific duties of the post, the Executive Secretary continues to perform general functions within the Secretariat as a whole, in particular as regards the financing and administration of Major Programme IV. On the recommendation of the Committee, in 2015, the Assembly approved the appointment of the Executive Secretary to the Committee on Budget and Finance as Secretary to the Audit Committee,⁸⁷ in addition to the above-mentioned duties. The Administration Officer and the Senior Administrative Assistant assist the Executive Secretary in servicing the Committee and the Audit Committee, as does one Legal Officer of the Secretariat during the sessions of the Committee. Two other Legal Officers of the Secretariat are available to assist the Executive Secretary in the substantive servicing of the Audit Committee and the Committee, in case of need.

General temporary assistance

€630.9 thousand

887. The amount requested has increased by €166.7 thousand (35.9 per cent) owing mainly to the request for one new Legal Officer (P-3), and to changes to the UN Common System. The Secretariat has three full-time GTA positions and various other, shorter-term GTA positions servicing the Assembly and its subsidiary bodies.

888. *One Senior Legal Officer (P-5), 0.5 months. Continued. Multi-year.* Substantive servicing of the Assembly and its working groups (preparation of pre-session and in-session documentation/papers and draft reports) is provided for a limited number of days by a Senior Legal Officer (P-5). This additional officer supplements the Legal Officers in the Secretariat's core staff given the increased workload during the weeks preceding the Assembly session and also during the session.

889. *One Legal Officer (P-4), 0.5 months. Continued. Multi-year.* Substantive servicing of the Assembly and its working groups (preparation of pre-session and in-session documentation/papers and draft reports) is provided for a limited number of days by a Legal Officer (P-4). This additional officer supplements the Legal Officers in the Secretariat's core staff.

890. *One Administration Officer (P-3), 12 months. Continued. Multi-year.* The incumbent assists the Executive Secretary to the Committee on Budget and Finance in

⁸⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourteenth session, The Hague, 18-26 November 2015 (ICC-ASP/14/20), vol. II, part B.3, para. 145.*

preparing for the two sessions of the Committee and in following up on the implementation of Committee recommendations and related matters, including preparation for sessions of the Audit Committee. The presence of this position also provides an opportunity for the Executive Secretary to cover more meetings of The Hague Working Group and to report to the Committee on major budgetary, financial and administrative matters.

891. One *Administration Officer (P-3)*, 1 month. *Continued. Multi-year.* The incumbent assists the Executive Secretary to the Committee on Budget and Finance with taking minutes and preparing reports on the two sessions of the Committee and the two sessions of the Audit Committee.

892. One *Legal Officer (P-3)*, 6 months. *New.* The incumbent would provide substantive support to the Secretariat on several mandates entrusted by the Assembly, including on the budget and budget-related topics.

893. One *Special Assistant to the President (P-3)*, 12 months. *Continued. Multi-year.* The current P-3 post would continue until the end of the term of office of the current President of the Assembly in December 2023.⁸⁸ The Special Assistant is based in New York and supports the President during visits to New York on United Nations-related matters concerning the Court. The incumbent provides substantive and technical support to the President in the preparation of statements and correspondence, and in respect of coordination with key stakeholders, and contributes to the planning and implementation of the President's external relations and communications strategy, in particular by providing advice on issues and developments affecting the President's external relations activities. The incumbent also provides, as required, policy, legal and strategic support and advice to the President on complex issues pertaining to the President's mandate and functions. The incumbent assists with the preparation of official communications, coverage of meetings (note-taking, etc.) concerning Assembly-related issues at United Nations Headquarters and continuous engagement with observer States to promote the universality of the Rome Statute. Furthermore, the incumbent provides substantive services to the Bureau and the New York Working Group, and to sessions of the Assembly, under the direction of the Secretariat. Technical servicing will continue to be undertaken by the Court's Liaison Office to the United Nations in New York.⁸⁹

894. One *Special Assistant to the Director (P-1)*, 12 months. *Continued. Multi-year.* The incumbent assists the Director of the Secretariat with, *inter alia*, logistical preparations for sessions of the Assembly, management of the participation of NGO representatives,⁹⁰ media affairs and the organization of side events. The incumbent also provides assistance with other logistical activities throughout the year and organizes meetings of the Director with Court officials and representatives of States Parties.

895. One *Registration Assistant (GS-OL)*, 4.5 months. *Continued. Multi-year.*⁹¹ The Secretariat requires Registration Assistants during the months leading up to and including the annual session of the Assembly. Registration Assistants assist the Director with all the logistical aspects of meetings of the Assembly, including registration of delegations and NGO representatives before and during the annual session of the Assembly, issuance of access passes for participation in the annual session, preparation and maintenance of the list of participants in the annual session, reproduction and distribution of documents, determining space requirements and equipment needs for meetings, and any other logistical preparations for the session of the Assembly.

896. One *Administrative Assistant (GS-OL)*, one month. *Continued. Multi-year.*⁹² The Secretariat requires an Administrative Assistant during the months leading up to and including the annual session of the Assembly. The Administrative Assistant assists the Director with logistical preparations for the session of the Assembly.

⁸⁸ A new President of the Assembly will take office at the end of the twenty-second session of the Assembly which is expected to take place from 4 to 14 December 2023. There will be a new Bureau for the period 2023-2026.

⁸⁹ Technical servicing includes reservation of conference rooms and arrangement of technical support services at the United Nations Headquarters as well as sending occasional mass e-mails to States during intersessional periods. All conference planning, coordination and servicing arrangements related to the sessions of the Assembly taking place at the United Nations Headquarters on a triennial basis are fully undertaken by the Secretariat of the Assembly of States Parties.

⁹⁰ In 2022, more than 600 NGO representatives requested accreditation for the annual session of the Assembly. For Assembly sessions in The Hague, the Secretariat must produce all the requisite badges for access to the convention centre.

⁹¹ This support is required when the annual session of the Assembly is held in The Hague and not at United Nations Headquarters in New York.

⁹² *Idem.*

897. One *Document Assistant (GS-OL)*, 0.5 months. *Continued. Multi-year.*⁹³ The Secretariat requires a Document Assistant during the month of the annual session of the Assembly. The Document Assistant assists the Director with the preparation of documents for the session of the Assembly.

Temporary assistance for meetings

€98.0 thousand

898. The amount proposed has increased by €28.0 thousand (40.0 per cent). The proposed amount includes the cost of interpretation for meetings of the Assembly,⁹⁴ the Bureau and subsidiary bodies.⁹⁵ The amount requested reflects actual needs. The twenty-third session of the Assembly will be held in The Hague, where interpreters must be provided by the Secretariat. Other temporary assistants are also needed to support the preparation and holding of the session. The Secretariat will seek to limit the financial burden of interpretation by coordinating with the Registry to use in-house interpreters in The Hague whenever possible.⁹⁶

Overtime

€10.0 thousand

899. The proposed amount remains unchanged. Overtime is paid to General Service staff who are required to provide the assistance described above and who have to work beyond normal working hours, including weekends, during and in relation to the session of the Assembly and the sessions of the Committees.⁹⁷

Non-staff resources

€1,161.6 thousand

900. The amount proposed has increased by €300.8 thousand (34.9 per cent), owing mainly to the costs of holding an Assembly session 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. Non-staff resources are required for travel, hospitality, contractual services, training, general operating expenses, supplies and materials and furniture and equipment. All non-staff resources are recurrent.

Travel

€366.4 thousand

901. The amount proposed for travel has decreased by €35.5 thousand (8.8 per cent) owing to the fact that the 2024 Assembly session will be held in The Hague and it will not be necessary for Secretariat staff to travel to New York. The travel budget reflects the cost of travel of members of the Committee to attend its sessions; the cost of travel of five members of the Audit Committee to The Hague; and the cost of travel for the Office of the President of the Assembly, including visits to the seat of the Court in The Hague and to New York.⁹⁸ Some travel for Secretariat staff is also included.

Hospitality

€6.0 thousand

902. The amount proposed for hospitality has decreased by €1.0 thousand (14.3 per cent). Hospitality resources are mainly used for the two sessions of the Committee and the two sessions of the Audit Committee.

⁹³ *Idem.*

⁹⁴ It is foreseen that interpretation services in Arabic, English, French and Spanish will be required: one three-hour segment in the morning and one three-hour segment in the afternoon, on each of the six working days of the Assembly.

⁹⁵ It is foreseen that interpretation services in English, French and Spanish will be required for 12 meetings of the Bureau, plus English and French for 10 meetings of the Review Mechanism and five meetings on cooperation.

⁹⁶ The interpretation support from the Registry in at least one of the Court's two working languages is contingent on the Registry's interpreters not being occupied with judicial proceedings. Interpretation into other official languages must be outsourced.

⁹⁷ Unlike sessions of the Assembly held in The Hague, sessions held at United Nations Headquarters do not involve meetings on Saturdays.

⁹⁸ The three-year term of office of the current President of the Assembly, Ms Silvia Fernández de Gurmendi (Argentina), will end in December 2023 at the conclusion of the twenty-second session of the Assembly. The location of the incoming President will not be known until after the proposed programme budget has been submitted. Depending on where the new President of the Assembly is based, there may be a need to review the request.

Contractual services

€766.2 thousand

903. The amount proposed has increased by €338.3 thousand (79.1 per cent), owing mainly to the cost of holding the twenty-third session of the Assembly at the World Forum Convention Centre in The Hague, and includes the partial cost of renting a conference room, preparation of the Delegates Lounge, an energy surcharge on the room rental, ancillary services and facilities at the venue, issuance of badges, hiring of additional security personnel and equipment, movers, printing, other equipment and outsourced translation.⁹⁹ This budget line item also includes the annual fees for the External Auditor.

Training

€6.0 thousand

904. The amount proposed for training has decreased by €1.0 thousand (14.3 per cent). Training is used to keep staff members up-to-date in their specific fields of work.

General operating expenses

€3.5 thousand

905. The amount proposed for general operating expenses has decreased by €1.0 thousand (22.2 per cent) owing to a reduction in the printing of documents in line with a “paper-light” approach. General operating expenses cover the cost of mailing some documents and publications. These materials are sent via regular post, registered mail or courier. If, in accordance with the trend in international organizations, a “greener”/paperless policy were to be adopted, this particular budget item could be considerably reduced.

Supplies and materials

€8.5 thousand

906. The amount proposed for supplies and materials remains unchanged. It covers the cost of office supplies, including stationery used by Secretariat staff (paper, toner, pens, memo pads, folders, etc.) and stationery for the two sessions of the Committee, the two sessions of the Audit Committee and the annual session of the Assembly.

Furniture and equipment

€5.0 thousand

907. The amount proposed for furniture and equipment remains unchanged. The Secretariat continues to promote efficiency through savings on the costs of printing, transporting, storing and distributing paper copies of documents. Increased use of this “paper-light” approach and of the Assembly website and extranets may further reduce the need for printed material in the medium term.

⁹⁹ The funds allocated for translation reflect the level of expenditure for translation of recurring/standard documentation in the previous year. In 2022, translation costs for Major Programme IV amounted to approximately €320.0 thousand (€40.0 thousand of this amount was for the translation of documents for the Committee and the Audit Committee).

Table 34: Major Programme IV: Proposed budget for 2024

Secretariat of the Assembly of States Parties	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				1,053.6	101.7	9.7	1,155.3
General Service staff				339.9	17.1	5.0	357.0
<i>Subtotal staff</i>	<i>1,167.0</i>	-	<i>1,167.0</i>	<i>1,393.5</i>	<i>118.8</i>	<i>8.5</i>	<i>1,512.3</i>
General temporary assistance	376.2	-	376.2	464.2	166.7	35.9	630.9
Individual Contractors	3.1	-	3.1	-	-	-	-
Temporary assistance for meetings	121.3	-	121.3	70.0	28.0	40.0	98.0
Overtime	14.3	-	14.3	10.0	-	-	10.0
<i>Subtotal other staff</i>	<i>514.8</i>	-	<i>514.8</i>	<i>544.2</i>	<i>194.7</i>	<i>35.8</i>	<i>738.9</i>
Travel	269.8	-	269.8	401.9	(35.5)	(8.8)	366.4
Hospitality	6.0	-	6.0	7.0	(1.0)	(14.3)	6.0
Contractual services	822.5	-	822.5	427.9	338.3	79.1	766.2
Training	2.9	-	2.9	6.0	-	-	6.0
Consultants	-	-	-	-	-	-	-
General operating expenses	3.2	-	3.2	4.5	(1.0)	(22.2)	3.5
Supplies and materials	19.5	-	19.5	8.5	-	-	8.5
Furniture and equipment	0.4	-	0.4	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,124.2</i>	-	<i>1,124.2</i>	<i>860.8</i>	<i>300.8</i>	<i>34.9</i>	<i>1,161.6</i>
Total	2,806.0	-	2,806.0	2,798.5	614.3	22.0	3,412.8

Table 35: Major Programme IV: Proposed staffing for 2024

IV	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	1	1	1	2	1	-	6	1	3	4	10
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	1	1	1	2	1	-	6	1	3	4	10
GTA Positions (FTE)														
Approved 2023	-	-	-	-	0.04	0.04	2.08	-	1.00	3.17	-	0.58	0.58	3.75
Continued	-	-	-	-	0.04	0.04	2.08	-	1.00	3.17	-	0.50	0.50	3.67
New	-	-	-	-	-	-	0.50	-	-	0.50	-	-	-	0.50
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	0.04	0.04	2.58	-	1.00	3.67	-	0.50	0.50	4.17

Table 36: Programme 4100: Proposed budget for 2024

4100 ASP Conference	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				149.5	13.4	9.0	162.9
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	149.5	13.4	9.0	162.9
General temporary assistance	76.7	-	76.7	134.0	138.1	103.1	272.1
Individual Contractors	3.1	-	3.1	-	-	-	-
Temporary assistance for meetings	121.3	-	121.3	40.0	38.0	95.0	78.0
Overtime	9.0	-	9.0	10.0	-	-	10.0
<i>Subtotal other staff</i>	210.0	-	210.0	184.0	176.1	95.7	360.1
Travel	38.7	-	38.7	70.4	(70.4)	(100.0)	-
Hospitality	-	-	-	-	-	-	-
Contractual services	708.5	-	708.5	275.0	339.9	123.6	614.9
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	3.2	-	3.2	1.0	(1.0)	(100.0)	-
Supplies and materials	19.5	-	19.5	5.0	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	769.9	-	769.9	351.4	268.5	76.4	619.9
Total	980.0	-	980.0	684.9	458.0	66.9	1,142.9

Table 37: Programme 4100: Proposed staffing for 2024

4100	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	-	-	-	1	-	-	1	-	-	-	1
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	1	-	-	1	-	-	-	1
GTA Positions (FTE)														
Approved 2023	-	-	-	-	0.04	0.04	-	-	1.00	1.08	-	0.58	0.58	1.67
Continued	-	-	-	-	0.04	0.04	-	-	1.00	1.08	-	0.50	0.50	1.58
New	-	-	-	-	-	-	0.50	-	-	0.50	-	-	-	0.50
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	0.04	0.04	0.50	-	1.00	1.58	-	0.50	0.50	2.08

Table 38: Programme 4200: Proposed budget for 2024

4200 ASP Secretariat	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				693.3	69.4	10.0	762.7
General Service staff				237.6	12.0	5.1	249.6
<i>Subtotal staff</i>	<i>862.8</i>	<i>-</i>	<i>862.8</i>	<i>930.9</i>	<i>81.4</i>	<i>8.7</i>	<i>1,012.3</i>
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	5.3	-	5.3	-	-	-	-
<i>Subtotal other staff</i>	<i>5.3</i>	<i>-</i>	<i>5.3</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	8.8	-	8.8	99.1	(89.7)	(90.5)	9.4
Hospitality	-	-	-	1.0	-	-	1.0
Contractual services	-	-	-	-	-	-	-
Training	2.9	-	2.9	3.4	(0.1)	(2.9)	3.3
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	3.5	-	-	3.5
Furniture and equipment	-	-	-	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>11.6</i>	<i>-</i>	<i>11.6</i>	<i>112.0</i>	<i>(89.8)</i>	<i>(80.2)</i>	<i>22.2</i>
Total	879.8	-	879.8	1,042.9	(8.4)	(0.8)	1,034.5

Table 39: Programme 4200: Proposed staffing for 2024

4200	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	1	-	1	1	1	-	4	-	3	3	7
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	1	-	1	1	1	-	4	-	3	3	7
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 40: Programme 4400: Proposed budget for 2024

4400 Office of the President of the Assembly	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	177.8	-	177.8	168.2	14.1	8.4	182.3
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	177.8	-	177.8	168.2	14.1	8.4	182.3
Travel	80.5	-	80.5	120.4	2.9	2.4	123.3
Hospitality	-	-	-	-	-	-	-
Contractual services	2.6	-	2.6	6.0	-	-	6.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	83.1	-	83.1	126.4	2.9	2.3	129.3
Total	260.9	-	260.9	294.6	17.0	5.8	311.6

Table 41: Programme 4400: Proposed staffing for 2024

4400	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
Continued	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00

Table 42: Programme 4500: Proposed budget for 2024

4500 Committee on Budget and Finance	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				210.8	18.9	9.0	229.7
General Service staff				102.3	5.1	5.0	107.4
<i>Subtotal staff</i>	<i>304.1</i>	-	<i>304.1</i>	<i>313.1</i>	<i>24.0</i>	<i>7.7</i>	<i>337.1</i>
General temporary assistance	121.6	-	121.6	162.0	14.5	9.0	176.5
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	30.0	(10.0)	(33.3)	20.0
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>121.6</i>	-	<i>121.6</i>	<i>192.0</i>	<i>4.5</i>	<i>2.3</i>	<i>196.5</i>
Travel	141.8	-	141.8	112.0	121.7	108.7	233.7
Hospitality	6.0	-	6.0	6.0	(1.0)	(16.7)	5.0
Contractual services	111.3	-	111.3	146.9	(1.6)	(1.1)	145.3
Training	-	-	-	2.6	0.1	3.8	2.7
Consultants	-	-	-	-	-	-	-
General operating expenses	0.0	-	0.0	3.5	-	-	3.5
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	0.4	-	0.4	-	-	-	-
<i>Subtotal non-staff</i>	<i>259.6</i>	-	<i>259.6</i>	<i>271.0</i>	<i>119.2</i>	<i>44.0</i>	<i>390.2</i>
Total	685.3	-	685.3	776.1	147.7	19.0	923.8

Table 43: Programme 4500: Proposed staffing for 2024

4500	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	-	1	-	-	-	-	1	1	-	1	2
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	1	-	-	-	-	1	1	-	1	2
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	1.08	-	-	1.08	-	-	-	1.08
Continued	-	-	-	-	-	-	1.08	-	-	1.08	-	-	-	1.08
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	1.08	-	-	1.08	-	-	-	1.08

E. Major Programme V: Premises of the Court

Introduction

908. This programme was established to provide for the maintenance of the headquarters of the Court in The Hague. Preventive and corrective maintenance and the capital replacement programme are outsourced to a main contractor.

Budget resources

€2,599.4 thousand

909. Without considering the inflation-related index adjustment of 4.1 per cent, the proposed amount for maintenance and capital replacements has been kept at the level of the approved resources of the 2023 budget. An amount of €40,0 thousand which was projected to cover the costs of an independent assessment of the building in 2023 has been discontinued in proposed budget for 2024.

910. Following the submission of a report on capital replacements to the Committee at its thirty-fourth session¹⁰⁰, including a detailed five-year plan and a longer-term plan for capital replacements with replacement periods determined by its main contractor, the Court has continued its cooperation with the pro bono expert assigned by the States Parties on matters related to capital replacements for its Headquarter Premises.

911. Based on the advice of the pro bono expert, the Court contracted a consulting firm to carry out an additional impartial assessment of the building and perform a revaluation of replacement periods of the building components to establish the final capital replacement budget. The report will be submitted to the Committee by the end of August 2023, ahead of its forty-second session.

912. In the meantime, the Court has continued the approach outlined in its report to the Committee at its thirty-seventh session¹⁰¹, whereby the Court informed it that, owing to budgetary constraints, the methodology originally adopted by the Court to estimate medium- and long-term capital replacements has shifted from following industry standards and manufacturers' instructions to replacing only those vulnerable elements that have already broken down or show signs of imminent breakdown.

913. The Court reiterates that this approach carries increased risks and the likelihood of higher costs for corrective maintenance and capital replacement in the longer term, and of building-critical failures occurring at any time.

General operating expenses

€2,599.4 thousand

914. 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. The proposed amounts are €2,219.7 thousand for preventive and corrective maintenance and €379.7 thousand for capital replacements.

915. The actual price index increase will be established according to the provisions of the contract with the vendor Heijmans, competitively procured by the Court in 2018 and effective since 1 January 2019: "The fees and rates indicated in Articles 13.1 and 13.2 may be adjusted once per year, for the first time one (1) year after the Commencement Date (i.e. on 1 January 2020). The adjustment shall be equal to the BDB index for maintenance of the technical installations for office buildings, with base year April 2012, rounded to two decimal places. The indexation is based on the year-on-year method whereby the month of July is the reference month. If the Contractor wishes to make use of the possibility to index the fees and rates, the Contractor shall submit the indexation request in writing to the Court no later than two months before the intended effective date of that indexation."

916. The estimated amount for capital replacements is based on those assets that urgently need to be replaced in 2024 as explained above.

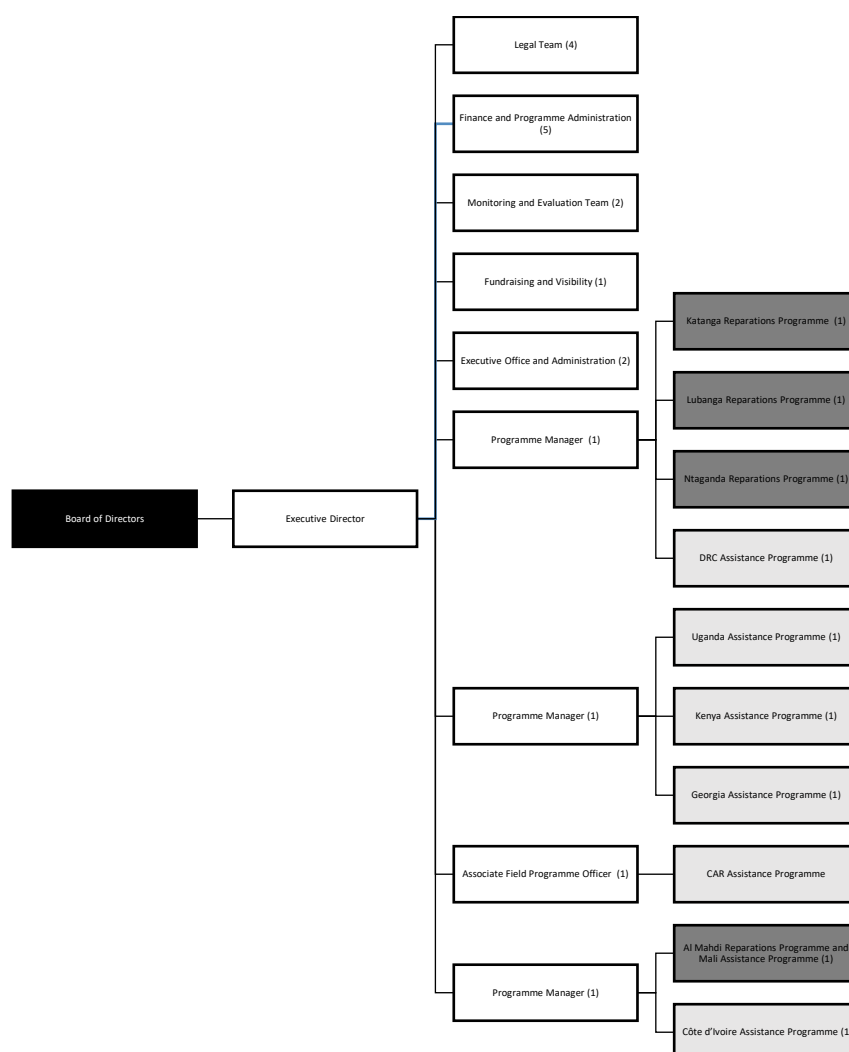
¹⁰⁰ Report of the Court on updated and detailed plans and a multi-year financing mechanism for capital replacements (ICC-ASP/19/8).

¹⁰¹ Report of the Court on its assessment of medium and long-term arrangements for capital replacements in the light of budgetary appropriations for 2021 (ICC-ASP/20/8).

Table 44: Major Programme V: Proposed budget for 2024

Premises	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	40.0	(40.0)	(100.0)	-
General operating expenses	2,270.0	-	2,270.0	2,497.0	102.4	4.1	2,599.4
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	2,270.0	-	2,270.0	2,537.0	62.4	2.5	2,599.4
Total	2,270.0	-	2,270.0	2,537.0	62.4	2.5	2,599.4

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



Introduction

917. The Trust Fund for Victims (“Trust Fund for Victims” or TFV) was established by the Assembly¹⁰² at its first session pursuant to article 79(1) of the Rome Statute, for the benefit of victims of crimes within the jurisdiction of the Court, and of the families of such victims. The TFV gives effect to victims’ right to reparations under the Rome Statute by implementing Court-ordered reparations awards against convicted persons and/or by financially complementing the reparations award from voluntary contributions. Additionally, in accordance with the Rome Statute and the Rules of Procedure and Evidence,¹⁰³ the TFV also undertakes other initiatives for the benefit of victims and their families in the form of “assistance programmes”, which include, *inter alia*, providing physical or psychological rehabilitation or material support for the benefit of victims and their families.¹⁰⁴ The Secretariat of the Trust Fund for Victims (STFV or “the Secretariat”) is funded by the regular budget of the Court¹⁰⁵ as Major Programme VI.

918. As of 1 July 2023, the TFV is implementing programmes of individual and collective reparations which, according to the orders of the Chambers in the cases of three

¹⁰² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, First session, The Hague, 3-10 September 2002* (ICC-ASP/1/Res.6): Establishment of a fund for the benefit of victims of crimes within the jurisdiction of the Court, and of the families of such victims.

¹⁰³ Rules of Procedure and Evidence, rule 98, paragraph 5.

¹⁰⁴ Regulation 50(a) of the Regulations of the Trust Fund for Victims, adopted by resolution ICC-ASP/4/Res.3.

¹⁰⁵ ICC-ASP/3/Res.7, para. 4.

convicted persons in the *Lubanga*, *Katanga* and *Al Mahdi* cases, may be delivered as compensation and material, service-based or symbolic reparations. While waiting for a decision from Trial Chamber II, but with its approval, the TFV is also implementing an interim reparations programme for victims in urgent need in the *Ntaganda* case. The total liability of the four convicted persons in the respective reparations orders – including Mr Ntaganda’s liability currently pending a new reparations order – amounts to approximately USD 44 million or EUR 40 million.

919. The reparations programmes are designed based on the nature of harm suffered arising from crimes against humanity or war crimes for which these persons were convicted. The victims benefiting from these programmes have gone through a judicially-controlled process of eligibility and include former child soldiers who were conscripted, recruited and/or used in hostilities, family members of murdered persons, civilian victims of armed attacks, victims whose properties were destroyed or pillaged, victims of rape and/or sexual slavery, persecuted persons, population forcibly transferred, deported and/or displaced, and people and communities impacted by attacks committed against religious and historic buildings.

920. Additionally, the TFV is implementing assistance programmes for victims in seven situations under the jurisdiction of the Court (the Central African Republic (CAR), Côte d’Ivoire, the Democratic Republic of the Congo (DRC), Georgia, Kenya, Mali and Uganda).

921. The TFV implements its mandate through a combination of funds. As provided for by the Assembly, the STFV is funded by assessed contributions of States Parties as part of Major Programme VI of the Programme and Budget of the Court. In addition, under the instructions of the Board of Directors (“the Board”), the STFV mobilizes funds, and administers and executes resources obtained from fines and forfeitures against convicted persons, as well as from voluntary contributions, which, as at June 2023, include contributions from 56 States Parties to the Rome Statute, and which are directed to the victims via programmes implemented by the TFV directly or through implementing partners.

922. As at January 2023, the Trust Fund for Victims has received a total of EUR 46.2 million from voluntary contributions and fines and forfeitures, with an average of EUR 2.4 million in contributions per year since 2004. Major Programme VI covers staff costs and non-staff costs, such as travel, expert services and materials for fund mobilization and for communications required by the TFV for the implementation of its mandate.

Budget approach for 2024

923. Considering the vital role of the TFV for the overall objectives of the Rome Statute and for the Court, in 2018 the Board requested jointly with the Assembly of States Parties an evaluation by the Independent Oversight Mechanism (IOM), with a view to strengthening the STFV. The evaluation report was submitted to the President of the Assembly and the Board at the end of 2019 (“2019 IOM Evaluation”). In 2020, the Independent Experts presented findings and issued recommendations for the strengthening of the governance, revenue and performance of the TFV (“IER Report”).¹⁰⁶

924. On the basis of these recommendations, the Board initiated a plan to strengthen the TFV. Between 2021 and 2022, the Board implemented the relevant recommendations in the IER Report, and in 2022 and the first half of 2023, the Board led negotiations for the change of leadership at the STFV, which resulted in the completion of the open and competitive recruitment process of a new Executive Director, who commenced her functions on 1 May 2023.

925. The initial work conducted in May and June 2023 was guided by the findings of the 2019 IOM Evaluation and the findings and positively assessed recommendations of the IER Report. This included in-depth reviews to identify potential areas where impact could be maximized and to find efficiencies in relation to the structure, processes and approaches of the TFV. The outcome of this review and the development of corresponding action plans, including further coordination with related units within the Registry, such as the Victims Participation and Reparations Section (VPRS), the Office of Public Counsel for Victims (OPCV) and the Public Information and Outreach Section (PIOS), will serve to inform the proposed programme and budget for the STFV for 2025.

¹⁰⁶ Independent Expert Review of the International Criminal Court and the Rome Statute System, Final Report, 30 September 2020. See in particular Sect. XVIII, Part C “The TFV and its Secretariat: Governance and Functioning”, paras 924-947 and recommendations R354-R[3]60.

926. In the meantime, the proposed programme and budget process for 2024 has been prepared on the basis of the following factors:

- a. The TFV's existing commitments to continuing the reparations programmes in *Lubanga* and *Al Mahdi*, and the seven assistance programmes it will implement in 2024;
- b. An anticipated significant increase in the TFV's workload in 2024 due to two forthcoming reparations orders in highly complex and large-scale cases (*Ntaganda* and *Ongwen*);
- c. Urgent needs identified by the new Executive Director in her first months in office, notably, to ensure business continuity and to foster workplace mental health and well-being in one non-family duty station (Bangui);
- d. The priority of reinforcing fund-management capabilities to manage the workload resulting from quality and financial control requirements in the verification of more than 100 reports per year produced by the Trust Fund's implementing partners and to fill a gap in operational-related functions;
- e. An approved priority Recruitment Plan supported by the Registry to revert vacancies that have not been filled in the past years; and
- f. Considerations for budget alignment with the Strategic Plan of the Trust Fund for Victims 2023-2025, which was adopted by the Board in April 2023 and presented to the Assembly of States Parties in June 2023, particularly in relation to fundraising and visibility.

Outlook for 2024 in line with Priorities and TFV Strategic Goals 2023-2025

1. Strategic Goal 1. Reparations and other programmes for the benefit of victims

927. In line with its Vision,¹⁰⁷ the TFV strives to be an impactful, agile and efficient body of the Rome Statute system. Strategic Goal 1 of the TFV is concerned with the design, implementation and impact evaluation of TFV programmes. The staff and non-staff costs provided to the STFV through Major Programme VI ensure the dedication of voluntary contributions for the benefit of victims and implemented under Strategic Goal 1.

928. The activities of the STFV in relation to reparations and assistance include programme implementation at country level, programme support activities (financial controls, monitoring and evaluation, legal and judicial support, and administration) and the evaluation of the programmes. These resource-intensive activities are implemented by STFV staff members, with essential support and services provided by the Registry.

A. Court-ordered reparations programmes in 2024

929. To date, the Chambers have issued final reparations orders in three cases (*Katanga*, *Lubanga* and *Al Mahdi*), where the individuals were convicted of crimes under the jurisdiction of the Court. In *Ntaganda*, a revised reparations order is under preparation by the Trial Chamber.

930. Considering that all the convicted persons in the four cases are indigent, the TFV has been encouraged by the Chambers to complement the Court-ordered reparations award and directed to propose a reparations implementation plan. The Board of the TFV has responded to each of these decisions by deciding to mobilize funds and to complement the amounts of liability of the convicted persons with available funds.

931. In 2023, the TFV is implementing reparations programmes in *Katanga*, *Lubanga* and *Al Mahdi*, and an interim reparations programme in *Ntaganda*.

932. The TFV will also finalize one programme in *Katanga* in 2023, and will initiate a new programme in *Ntaganda*. Given its complexity and magnitude, reparations in *Ntaganda* which will be implemented by the TFV team in the DRC with substantial support from Headquarters, require considerably more resources than the reparations programme in *Katanga*, and will therefore constitute a major driver in the workload of the TFV.

¹⁰⁷ TFV Strategic Plan 2023-2025, page 4.

933. The implementation of the reparations programme in *Katanga* will be completed in 2023 with a closing ceremony for the first-ever completed reparations programme. Mr Katanga was found guilty of one count of a crime against humanity (murder) and four counts of war crimes (murder, attacking a civilian population, destruction of property and pillaging). The Chamber determined his liability towards victims at USD 1 million. As instructed by the Trial Chamber, the reparations programme in *Katanga* has benefited 297 identified victims and has been directly implemented by the TFV as an individual symbolic compensation award and four collective awards to all identified victims in the form of housing assistance, education assistance, income-generating activities and psychological rehabilitation.

934. In contrast, and as detailed more extensively below, Mr Ntaganda was found guilty of 18 counts of war crimes and crimes against humanity. Considering the large scope of the case and the potential large number of victims potentially eligible to receive reparations, Trial Chamber VI issued its Reparations Order on 8 March 2021, setting Mr Ntaganda's liability at USD 30 million.¹⁰⁸ The number of victims is estimated in the high thousands.

935. In addition, a reparations order is also expected in *Ongwen*, who was convicted of 61 crimes comprising crimes against humanity and war crimes, committed in Northern Uganda, with an equally high number of potentially eligible victims (estimated in the thousands).

936. Other cases at trial stage are potential drivers of resource needs for the TFV. The outlook of work for 2024 is detailed as follows.

1) *Reparations Programme for the victims of Mr Thomas Lubanga*

937. On 14 March 2012, Mr Lubanga was convicted of the war crimes of enlisting and conscripting children under the age of 15 years and using them to participate actively in hostilities (child soldiers) and sentenced to a total of 14 years of imprisonment. Reparations proceedings commenced after sentencing in 2012, and concluded in 2017, setting Mr Lubanga's total liability amount at USD 10 million, for which the TFV has raised EUR 6.94 million or close to 75 per cent of the total liability amount.

938. The reparations programme, approved on 14 December 2020 and initiated in March 2021 for an initial 5-year period, concerns collective service-based reparations and symbolic reparations benefiting former child soldiers and their families and other individuals impacted by the recruitment, conscription and/or use of children in hostilities. The reparations are delivered through two implementing partners. To date, 2,462 victims have been deemed eligible, and 872 victims have initiated participation in the collective service-based reparations programme.

939. In 2024, the implementation of both collective and symbolic reparations will continue. Core activities of the STFV in this regard include conducting eligibility screenings and submitting the eligibility findings to the Chamber, for approval. In addition, the STFV monitors implementation, conducts financial controls and provides support to its implementing partners in the delivery of their obligations. The STFV also directly conducts supportive activities to keep victims informed, maintain contact with the legal representatives, address challenges and troubleshoot implementation issues and provide the Chamber with regular reports. The TFV will continue to require the support of the Registry for that purpose, as well as the support of the Procurement Unit (PU) and the Registry Legal Office (RLO) for activities and operations from Bunia.

2) *Reparations Programme for the victims of Mr Ahmad Al Faqi Al Mahdi*

940. In 2016, Mr Al Mahdi was convicted as a co-perpetrator of the war crime of intentionally directing attacks against religious and historic buildings in June and July 2012 in Timbuktu, Mali and sentenced to nine years' imprisonment. On 17 August 2017, Trial Chamber VIII issued a Reparations Order for individual and collective reparations for the

¹⁰⁸ Reparations Order, ICC-01/04-02/06-2659, 8 March 2021. On 14 July 2023, Trial Chamber II issued an Addendum to the Reparations Order assessing Mr Ntaganda's liability for reparations at USD 31.3 million (ICC-01/04-02/06-2858-Red).

community of Timbuktu.¹⁰⁹ The reparations order was confirmed by the Appeals Chamber on 8 March 2018.

941. The Chamber ordered reparations for three categories of harm: damage to the attacked historic and religious buildings, consequential economic loss and moral harm. Reparations are to be collective for rehabilitation of the sites and for the community of Timbuktu as a whole to address the financial loss and economic harm as well as for the emotional distress suffered as a result of the attack. It may also include symbolic measures – such as a memorial, commemoration or forgiveness ceremony – to give public recognition of the moral harm suffered by the Timbuktu community and those within it. The Chamber also ordered individual reparations for those who exclusively depended on the attacked buildings for their livelihoods and those whose ancestors' burial sites were damaged in the attack. The limited number of individual reparations ordered should be prioritized during the implementation process.

942. The implementation plan for the reparations programme proposed by the TFV was approved by the Trial Chamber in March 2019. The Court set Mr Al Mahdi's liability at EUR 2.7 million. Through its fund-mobilization efforts, the TFV secured the entire amount through a voluntary contribution by the Canadian government.

943. In May 2021, the TFV initiated the implementation of individual and collective reparations ranging from compensation, symbolic measures and economic and psychological support to the rehabilitation of Protected Buildings, for the moral and economic harm suffered by the descendants of the Saints, the community of Timbuktu, the population of Mali and the international community.

944. Concerning individual reparations, 1,455 victims have been deemed eligible to benefit from individual reparations, in the form of compensation. Compensation is effected directly by the TFV. Collective reparations are implemented with UNESCO and with community-based organizations as implementing partners to conduct maintenance of the mausoleums, community consultations and economic reactivation activities, as well as memorialisation initiatives for the benefit of the community of Timbuktu.

945. The implementation of individual reparations is expected to conclude by mid-2024 while the implementation of collective-based reparations is set to continue throughout 2024, and into 2025.

946. The TFV's activities in this case include directly delivering the compensation, monitoring implementing partners and closely collaborating with the Malian communities and its transitional justice initiatives to ensure complementarity in their respective reparation efforts.

947. In June and July 2023, the political and security situation in Mali rapidly deteriorated due to the decision of the Malian government and the UN Security Council to terminate, by December 2023, the mandate of the United Nations Missions in Mali, upon whom the TFV depends for logistical and security support. An assessment of the implications is ongoing, in close consultation with the Registry.

3) *Reparations Programme for the victims of Mr Bosco Ntaganda*

948. On 8 July 2019, Trial Chamber VI convicted Bosco Ntaganda of 18 counts of war crimes and crimes against humanity, committed in Ituri, DRC between 2002 and 2003. On 7 November 2019, he was sentenced to a total of 30 years of imprisonment. Considering the large scope of the case and the large number of victims potentially eligible to receive reparations, Trial Chamber VI issued its Reparations Order on 8 March 2021, setting Mr Ntaganda's liability at USD 30 million.¹¹⁰ On 14 July 2023, Trial Chamber II issued an Addendum to the Reparations Order assessing Mr Ntaganda's liability for reparations at USD 31.3 million¹¹¹.

949. The Chamber established that eligible victims include direct and indirect victims of the attacks, crimes against child soldiers, rape and sexual slavery, and children born out of rape and sexual slavery. It also defined the harms caused to victims, describing the great suffering and long-lasting consequences they suffered.

¹⁰⁹ Reparations Order, ICC-01/12-02/15-236, 17 August 2017.

¹¹⁰ Reparations Order, ICC-01/04-02/06-2659, 8 March 2021.

¹¹¹ Reparations Order, ICC-01/04-02/06-2858-Red, 14 July 2023.

950. The Chamber decided to award collective reparations with individualized components, considering that they were the most appropriate type of reparations for this case, as they may provide a more holistic approach to address the multifaceted harm suffered by the large number of victims eligible to receive reparations. The modalities of reparations may include measures of restitution, compensation, rehabilitation and satisfaction, which may incorporate, when appropriate, a symbolic, preventative or transformative value.

951. The TFV was instructed to design a draft implementation plan on the basis of all the modalities of reparations identified in the reparations order, in consultation with the victims.

952. Considering the funding needs and the period required to design and start the reparations order implementation programme, the Chamber also directed the TFV in its Order of 8 March 2021 – to submit an initial urgent draft implementation plan focusing exclusively on the options for addressing the most urgent needs of victims that require priority treatment, relying as much as possible on existing mechanisms, identified intermediaries and partnerships already established. The initial implementation plan was approved on 23 July 2021 and has since then been executed by the TFV through two implementing partners.

953. In the meantime, on the basis of an appeal presented by the Defence for Mr Bosco Ntaganda and the Legal Representative of one of the two groups of victims, on 12 September 2022, the Appeals Chamber remanded several issues to the Trial Chamber for it to issue a new reparations order. The new reparations order setting out the basis for the activities of the TFV is expected to be delivered in 2023.

954. Following the Order, and through 2024, the TFV will, in consultation with victims and their communities, focus on the selection of partners and prepare the operational framework. In this phase, the TFV's programme, legal and financial staff and the services of a procurement specialist are relevant resources, both in the field and at Headquarters. The TFV will continue to require the support of the Registry, the PU and the RLO for that purpose, as well as support for activities and operations from Bunia.

955. Fundraising activities will be essential throughout 2024, to enable the TFV to further complement the Trial Chamber's eventual reparations order. Also, the TFV may be required to lead, or to collaborate with, the Registry in the process of determining the eligibility of victims to participate in the programmes.

4) *Reparations Programme for the Victims of Mr Dominic Ongwen*

956. On 15 December 2022, the Appeals Chamber confirmed the decisions of Trial Chamber IX convicting Dominic Ongwen of 61 crimes comprising crimes against humanity and war crimes, committed in Northern Uganda between 1 July 2002 and 31 December 2005, and sentencing him to 25 years of imprisonment.

957. Mr Ongwen was convicted for the crimes of attacks against the civilian population as such, murder, attempted murder, torture, enslavement, outrages upon personal dignity, pillaging, destruction of property and persecution; crimes committed in the context of the four specified attacks on the Internally Displaced Persons camps ("IDP camps"); sexual and gender-based crimes, namely, forced marriage, torture, rape, sexual slavery, enslavement, forced pregnancy and outrages upon personal dignity he committed against seven women (whose names and individual stories are specified in the judgment) who were abducted and placed into his household; a number of further sexual and gender-based crimes he committed against girls and women within the Sinia brigade, namely forced marriage, torture, rape, sexual slavery and enslavement; and the crime of conscripting children under the age of 15 into the Sinia brigade and using them to participate actively in hostilities. The crimes were committed in particular against civilians who lived in government-established IDP camps.

958. On 6 May 2021, the Chamber initiated the reparations proceedings, which are expected to conclude with a reparations order to be issued mid-2023. Further to this order, the TFV will be given the task of developing a draft implementation plan, in consultation with the affected communities and in collaboration with the Registry and legal representatives. Once the implementation plan is approved, in 2024, the TFV will start the process of identifying, procuring and partnering with implementing organizations. The TFV will also be involved as a participant in reparations proceedings before the Trial Chamber or Appeals Chamber. The anticipated decision in *Ongwen* entails a set-up phase in preparation for scaling up capacity to initiate the process of implementing reparations in 2025.

5) *Other potential reparations proceedings*

959. There are currently four cases at the trial stage before the Chambers. Of these cases, two are at an advanced stage. The *Al Hassan* case (situation in Mali) is at the closing statements stage, while the Defence in *Abd-Al-Rahman* (situation in Darfur) will start presenting its case in August 2023.

960. Should these trials conclude with a conviction in 2024, the TFV may be expected – as part of the reparations proceedings – to be involved in the mapping of victims and consultations for an implementation plan towards the end of 2024. Additionally, as a participant in the reparations proceedings, the TFV will engage in continuous interactions at the judicial level. In any case, in 2024, the TFV will be required to devote some resources for trial monitoring and interaction with the Registry, to ensure readiness in the case of a conviction. The possibility of implementing a reparations programme in a country where the Court has no presence (Sudan) will require the TFV to initiate a plan for preparedness and to evaluate potential options for delivery of reparations in case of a conviction in *Abd-Al-Rahman*. Activities related to assistance support the goal of ensuring readiness by the TFV.

B. *Assistance programmes in 2024 (under regulation 50(a) of the Regulations of the Trust Fund)*

961. In addition to providing reparations for harm, primarily in the form of rehabilitation, the TFV assistance programmes aim to align TFV activities with national and international initiatives to provide reparations to the victims of crimes under the jurisdiction of the Court. TFV assistance programmes take place before cases are opened or convictions issued, and even in their absence where no national programme exists, or may complement and/or strengthen a government's own reparative programmes or activities.

962. In 2023, the TFV is implementing assistance programmes in seven situations under the jurisdiction of the Court. These programmes will continue in 2024, subject to the annual portfolio performance review conducted by the Board in the first quarter of every year, to establish its annual investment plan in consideration of available extrabudgetary resources.

1) *Existing Assistance Programmes to be continued*

963. The programmes that will continue to be implemented in 2024 are:

964. **CAR:** The programme has five implementing partners and will enter into its fourth year in 2024. On-site oversight is ensured by one Associate Programme Officer (P-2, GTA). Prospective TFV initiatives for Court-ordered reparations in CAR will require the TFV to closely engage with international partners and national authorities in 2024 in order to advance reparations programmes that will feed into reparations orders that may be issued in relation to the ongoing prosecution of the accused in the CAR II situation. The programme receives essential support from the Registry's country office.

965. **Côte d'Ivoire:** In 2024, the programme in Côte d'Ivoire, which is being implemented by 3 partners for the benefit of the victims of selected incidents covered by the programme will start its fourth year. The Programme is overseen by one Programme Manager (EST, P-4) (who also oversees the Mali programme), and one Associate Programme Officer (GTA, P-2) assigned to the programming (also of the Mali programme). The programme operates with the participation of a local advisory council of stakeholders and maintains close relations with the national authorities with respect to the national administrative reparation programme. The programme receives essential support from the Registry's country presence.

966. **DRC:** In 2024, the assistance portfolio will enter the fifth year of its five-year programme cycle being implemented in the Ituri, North Kivu and South Kivu provinces, in addition to the areas where the cases under trial have been undertaken. In 2023, it comprises seven implementing partners. The staff member assigned to the assistance programme is also involved in the implementation of the DRC-related reparations programmes. The team is composed of one Programme Manager (EST, P-4), three Associate Programme Officers (GTA, P-2) and one Programme Assistant (GTA, G-5). The programme receives essential support from the Registry through its Kinshasa country office and its activities are based in Bunia.

967. **Georgia:** The programme in Georgia was launched on 1 April 2023 and is currently foreseen to last for a period of three years. The TFV is remotely overseeing programme

implementation through one Programme Manager (EST, P-4) (also assigned to the situations of Uganda and Kenya), with the support of a local consultant and the Registry's country presence.

968. **Kenya:** The programme in Kenya started in April 2023. Currently foreseen to last for a period of two years with a focus on victims of sexual and gender-based crimes (SGBC) from the post-electoral violence. The TFV is remotely overseeing programme implementation through one Programme Manager (also assigned to the situations of Uganda and Georgia), with the support of a local consultant.

969. **Mali:** The programme in Mali started in the second half of 2022 and focuses on the victims of particularly grave crimes committed outside Timbuktu, as opposed to *Al Mahdi* (ongoing reparations) and *Al Hassan* (prospective reparations) which focus on victims in Timbuktu. The assistance programme is intended to complement the forthcoming national administrative reparation programme in Mali. As mentioned above, the political and security situation in Mali developing in June and July 2023 in the light of the agreements between the government and the UN Missions in Mali, upon whom the TFV depends for logistical and security support, will severely affect that way in which the delivery of the assistance programme will have to be conducted. An assessment of the implications is ongoing, in close consultation with the Registry.

970. **Uganda:** The programme will continue into 2024, the fifth year of the cycle, with five implementing partners. There is one Programme Manager (also overseeing Georgia and Kenya) and one Associate Programme Officer assigned to the programming. The programme receives essential support from the Registry's country office.

2) *Assessments for new programmes*

971. The workload of the TFV in 2024 includes the assessment, consultations and fund mobilization required to explore potential activities for the benefit of victims in all situations under the jurisdiction of the Court, which as of 2023 include situations in Afghanistan, Bangladesh/Myanmar, Burundi, Darfur (Sudan), Libya, the State of Palestine, the Philippines, Venezuela and Ukraine, where the TFV is not present.

972. Available resources will be allocated to consultations, research and monitoring to identify and design a portfolio of action in these situations, taking into consideration operational and political specificities in each situation, the harm suffered by victims and the strategies and approaches of the Court's organs, to ensure value for both the victims and the Rome Statute as a whole.

973. The exploration of new programmes, potentially new modalities of providing assistance and other programmes for the benefit of victims is essential: (a) to ensure preparedness of the TFV in anticipation of potential convictions and reparations orders in 2025 (notably in the situations in Darfur and CAR); (b) to ensure an impartial application of the relevant Rome Statute provisions for the benefit of victims; and (c) to contribute to the strategic goals of the Court, especially as investigations or trials are ongoing.

C. *Resources required*

974. Staff costs associated with the implementation of reparation and assistance programmes are funded through the STFV under Major Programme VI. These include the programme staff members indicated above per programme and Headquarters staff. Reparations and assistance-related work is carried out by the programme staff members in the country offices, who are in charge of programme implementation, with support from the Legal, Finance, and Monitoring and Evaluation teams.

975. In the initial phases of a programme, the Programme Managers and the Associate Field Programme Officers manage the preparation of draft implementation plans, conduct initiatives to identify potential implementing partners, and – during the implementation phase – oversee the implementation of reparations awards and assistance programmes. This oversight includes the management and supervision of implementing partners, the administration of sound internal controls and their related tools and procedures, contact with (potentially) eligible victims and their communities, and the establishment and maintenance of relations with other stakeholders, such as national and local State authorities and other agencies.

976. The country programme staff members work with the STFV Legal Team (one P-4 Legal Adviser (established post) and three P-2 Associate Legal Officers (GTA position)) to prepare quarterly reports for the relevant Chamber monitoring a particular implementation process. They also participate in conducting and preparing decisions on eligibility issued by the Board and ensure that the identification and verification of beneficiaries, in specific reparations programmes, are harmonized.

977. The STFV Legal Team also advises on legal matters relating to the implementing partners and donors, and works in close cooperation with the RLO and the Procurement Committee at the Court, responsible for approving the selection of contracting parties.

978. Under the guidance of the Finance Officer and the Finance and Programme Administration Team (one P-3, one P-2 Associate Programme Officer and three GS assistants), the Programme Managers implement administrative processes, including project-based administrative verification checks and management assessments, in support of programme implementation. The Finance and Programme Administration Team also carries out control checks to ensure the quality of financial reports and the implementing partner quarterly reports (more than 100 reports per year).

979. The Monitoring and Evaluation team (one P-3 Monitoring and Evaluation Officer and one GS assistant) in charge of ensuring quality control and quality assurance of the Trust Fund's programming, monitors the project results reported by implementing partners and commissions beneficiary satisfaction surveys and impact evaluations. The Monitoring and Evaluation team also ensures proper reporting to donors, thereby guaranteeing trust and compliance with financial commitments.

980. The administrative workload of the STFV is directly related to the volume of TFV activities in the situation countries. Currently, there is only one Administrative Assistant supporting STFV staff members at Headquarters and in the country offices in various administrative functions relating to the execution of the essential regular budget tasks. The work involves providing administrative support by opening purchase requisitions for all financial transactions relevant to the regular budget (MP VI) and carrying out follow-up actions in the Court's financial system, including all travel arrangements for STFV staff and TFV Board members and any other administrative matters related to the regular budget (consultancies, etc.). They also provide financial support to staff in country offices with regard to Miscellaneous Obligor Documents (MOD) and other transactions.

981. In relation to non-staff costs, travel is required mostly to support the implementation of reparations and assistance programmes, including tasks such as performing financial controls, monitoring the implementation of activities and providing training and technical support to implementing partners. Other travel expenses relate to the activities of the Board and fundraising and visibility efforts, which are core functions.

2. Strategic Goal 2. Visibility and Financial Resilience

A. Financial resilience

982. Reparations programmes and other programmes for the benefit of victims are financed by voluntary contributions from States, international organizations, private donors and individuals and by fines or Court-ordered forfeiture orders against convicted persons.

983. The Board, elected by the Assembly, is responsible for driving the initiatives to raise and manage funds for TFV programmes.

984. It is the main responsibility of the Executive Director to provide the Board with support in fund mobilization.

985. For 2023-2025, the TFV priority is to conduct activities that expand its donor base and diversify its sources of funding, so that it can enhance its capacity to complement Court-ordered reparations awards with payments that provide a sustainable basis for effective programmes, and to conduct other programmes for the benefit of victims.

986. Priority areas for fund mobilization include:

- Increasing the number of States Parties that provide voluntary contributions under the Rome Statute;

- Accessing funding from States Parties and regional organizations, such as the European Union, via development cooperation funds to increase the revenue available to the TFV for its programmes;
- Diversifying sources of funding by building partnerships with States, international/multilateral organizations and major private donors;
- Initiating the exploration of opportunities and investments required to enhance individual giving to the TFV;
- Sharing knowledge and expertise through partnership with States, academia and others, and/or exploring in-kind contributions such as temporary secondment of staff members; and
- Strengthening the TFV's fund-management and grant-making approach to incorporate best practices and standardized processes while enhancing efficiency, transparency and confidence in the TFV and guaranteeing adequate planning and efficient use of the resources provided to the TFV through States Parties' assessed contributions.

B. Visibility

987. The enhanced visibility of the Trust Fund and, in particular, its work with victims of unimaginable atrocities will engender successful fundraising. Visibility efforts will benefit, in particular, from presenting the TFV and the Court as pillars of reparative justice, and ensuring that clear and consistent information about TFV programmes and activities is readily available and supported by communication initiatives to enhance understanding of its programmes' impact on victims.

C. Resources required for visibility and financial resilience

988. Resource development is a core strategic function conducted by the Board, by the Executive Director working with the Secretariat and by programme managers in their respective situation countries. The TFV currently has only one staff position allocated to fundraising, but it is shared with visibility, and does not cover donor management, which at the moment is supported by the Associate Executive Officer.

989. In 2023, the fundraising strategy will be finalized by the new Executive Director. In line with the TFV Priority Recruitment Plan, the position of Fundraising and Visibility will be covered in 2023 through re-assignment of current staff while recruitment is under way. The recruitment profile will be for a fundraiser who can add expertise within at least one of the priority areas for fund mobilization (either private or public funding). The process will begin in 2023, with an anticipated start in early 2024.

990. Travel is required for fund mobilization to and from country offices to nationally based donors (e.g. Bunia to Kinshasa; Abidjan to Bamako) or from Headquarters when it merits the involvement of Board members. Travel to other possible donors in Brussels, Washington and other locations will also be required.

991. Concerning visibility, the TFV collaborates closely with the Registry to maximize the use of the resources available and to integrate the TFV in public information and outreach activities of the Court. However, visibility for the TFV requires intensive resources and tailored information aimed at targeted audiences, so it may not always correspond with the Court's timeline for publicizing information on Court activities. As of 2023, the TFV does not have a single staff resource fully dedicated to communication matters. A dedicated discrete and non-renewable grant for starting up communications activities has been secured from voluntary contributions (Department of Foreign Affairs, Ireland). This will enable the TFV to hire resources in 2023 to design and implement urgent materials, in line with the Interim Communication Plan developed by the Executive Director and approved by the Board in July 2023. There is a request for resources in the proposed budget for 2024 to ensure the continuation of this core function through a new GTA position fully dedicated to communications (start date in August 2024 after the Irish contribution expires).

992. Non-staff resources (consultants) requested for 2024, include funds to re-design, revamp and re-launch the TFV's website to ensure that it is a genuine platform of

information, knowledge and accountability, thus contributing to fund mobilization and the trust of donors and stakeholders.

993. Resources for visibility in 2024 will be implemented on the basis of an Integrated Communications Plan designed under the leadership of the new Executive Director and in close consultation with PIOS.

3. Strategic Goal 3. Knowledge and Experience-Sharing

994. As a multidisciplinary and unique institution operating at the crossroads of international justice, victims' rights, programming, grant-making and field operations, the TFV requires continuous learning through the systematic gathering of lessons learned reports concerning the work of the TFV and other organizations and promoting a culture of improvement. Under the third Goal of its Strategic Plan, the TFV works to improve its monitoring, evaluation and learning capabilities through the collection and systematization of data to generate knowledge that, when shared, may enhance the ability of partners and stakeholders to advance the right to reparations to ultimately benefit victims.

995. These initiatives are to be conducted in collaboration with external stakeholders and reinforce visibility to support resource development, while also bringing in best practices to enhance impact and identify approaches to reduce the administrative costs and resources in the implementation of programmes, while ensuring adequate financial controls and quality.

996. For 2024, no additional specific or major resources are requested for Major Programme VI under this Goal – the objectives will instead be integrated into the way in which the staff of the STFV consult, research and share its work. Priority areas include attuning indicators of impact and success to the interests and expectations of the TFV's diverse stakeholders; enhancing monitoring and evaluation processes to promote data collection, learning and shared ownership in the activities and successes of TFV stakeholders; documenting and sharing methodologies developed and lessons learned with domestic and international actors, and, in so doing, contributing to the delivery of reparations by other actors; and developing a culture of learning by making room for reflection and innovation.

4. Strategic Goal 4 Organizational Performance

997. In line with numerous past recommendations on the performance of the TFV, the TFV seeks to ensure that its governance, structure and processes enable responsive, cost-effective and sustainable TFV programmes. This includes ensuring that the corporate-level governance, structure and processes of the TFV allow for prompt and agile responses to its obligations, with clear and effective organization and project-level governance, adequate staffing, cooperation with the Registry geared to achieving efficiencies, and flexible and adaptable internal processes.

998. Resources required for this goal include travel for at least two in-person meetings of the Board. Staff costs at the level of administrative, executive and policy expertise are allocated to service the Board, to ensure interaction with institutional stakeholders and oversight mechanisms within the Assembly and the Court (Committee on Budget and Finance, External Auditors, relevant facilitation bodies), as well as for cooperation, collaboration, coordination and integration with the Court, in particular the Registry.

Budget resources

€4,628.9 thousand

999. The STFV's proposed budget for 2024 (Major Programme VI) is €4,628.9 thousand, equivalent to a 19.0 per cent increase compared with the 2023 approved budget.

1000. Proposed staff costs increase amounts to €692.1 thousand or 20.4 per cent (explained in more detail below).

1001. Furthermore, for non-staff costs, there is an increase of 9.6 per cent (€47.7 thousand) compared with the 2023 approved budget (explained in more detail below). These factors contribute to an overall proposed budgetary increase in 2024 of 19.0 per cent, as compared with the 2023 approved budget, and to a total proposed budget of €4,628.9 thousand.

1002. The overall TFV proposed increase of €739.8 thousand represents an increase of 2.7 per cent of the total preliminary Court-wide proposed increase of about €27.2 million (figures as at 23 June 2023 and subject to change).

Staff resources**€4,086.8 thousand**

1003. The staff costs drivers of the Budget are:

- a. Increasing workload owing to two new reparation programmes requiring:
 - A. The continuation of all current established posts.
 - B. The renewal and extension of two GTA positions to a duration of 12 months in 2024, which in 2023 had been approved for a duration of less than 12 months. Full funding of these positions in 2024 will lead to an increase of €150 thousand (or 3.9 per cent) as compared with the approved budget for 2023, considering that all the relevant positions are expected to be filled in 2023.
 - C. Two new additional GTA P-2-level positions (6 months each) for new hires expected to enter into employment mid-2024 to cover increased reparations-related workload, one position of Associate Programme Officer being at Headquarters to support all forthcoming reparations cases, and one position of Associate Field Programme Officer in Uganda to support field-based activities under the *Ongwen* victims reparations programme.
- b. To ensure business continuity in the activities in Bangui, one additional GTA position (6 months, new hire) – Field Programme Assistant (GS) – is requested to support the only P-2 Associate Field Programme Officer based in Bangui, which is a non-family duty station and therefore required from the perspective of workload and workplace well-being.
- c. Resources to reinforce the Finance and Programme Administration Team, ensuring capacity to undertake financial controls, manage the workload of verifying more than 100 financial reports per year from implementing partners, and helping the Finance and Programme Administration Team to absorb the increased responsibilities in the area of operations, notably, human resources administrative functions to reduce vacancy rates and delayed recruitments, risk management and the role of a focal point for security and operations. These resources include:
 - A. One short-term Finance Assistant for 5 months to be hired for end of year peak period;
 - B. One Finance Assistant (GS), 12 months. New (conversion). Multi-year. This position is needed to provide the necessary support in the process of implementing assistance programmes and reparations. The incumbent would support the Finance Officer in finance-related activities, involving the financial system and programme teams, and also provide assistance within the team, in turn assisting implementing partners and helping to relieve the current and expected workload in 2024. The conversion entails savings of 0.1 per cent (€4.1 thousand)
 - C. Reclassification of the Finance Officer within the Finance and Programme Administration Team (as stated above) to take on new operational responsibilities, beyond finance and budget, in line with the work survey.
- d. Application of the United Nations Common System (UNCS) salary regime requires an increase in salaries of €208.9 thousand or 5.4 per cent.

1004. The amount requested for established posts has increased by €228.3 thousand (13.5 per cent) compared with the amount in the 2023 approved budget. No new established posts are proposed (excluding one GS conversion).

1005. The amount for proposed GTA positions has increased by €463.8 thousand (27.3 per cent) compared with the amount in the 2023 approved budget.

1006. In 2024, the proposed STFV Programme Budget will comprise 13 established posts (including 1 GS conversion) and 20 GTA positions (including 6 newly proposed GTA positions, excluding 1 GTA GS conversion to an established post). The amount requested for established posts is €1,922.5 thousand. The amount requested for GTA positions is €2,164.3 thousand.

Established posts: Professional and General Service

€1,922.5 thousand

1007. The TFV is managed by an Executive Director, Trust Fund for Victims (D-1).

1008. Three Programme Managers (P-4). These posts are based in the country offices in Kampala, Uganda; Bunia, DRC; and Abidjan, Côte d'Ivoire. The incumbents are responsible and accountable for the design, implementation and management oversight of TFV programmes and reparations awards. The Programme Manager based in Kampala oversees assistance programmes in three situations; the Programme Manager in Abidjan oversees assistance programmes in two situations, and a reparations programme in one case. The Programme Manager based in Bunia focuses on DRC-based programmes (one assistance programme and three reparations cases). Each of these programmes (assistance or reparations) has been assigned on average one additional staff at P-2 or GS-OL level in the GTA category. They report directly to the Executive Director.

1009. One Legal Adviser (P-4). The incumbent coordinates the Legal Team, providing legal advice on judicial and institutional strategies, management of the process of preparing legal filings and progress reporting to the Court. This position supervises three P-2 (GTA) positions.

1010. One Finance Officer (P-3). The incumbent ensures enhanced financial oversight, reporting, internal control and compliance with the TFV's procedures and the Court's financial policies. The Finance Officer provides guidance to the Programme Managers in respect of implementing partners and is also responsible for the management and further development of the SAP Grants Management system and financial policies relating to the TFV's mandates and activities. Given increased operational responsibilities, it is proposed to reclassify this position at P-4 level (as explained above in more detail), and in line with the corresponding work survey. This position supervises one P-2 position and three GS positions and manages the financial control of more than 100 financial reports per year.

1011. One Monitoring and Evaluation Officer (P-3). This post is based in The Hague. The incumbent plays a central role in programme coordination and reports to the Executive Director. The incumbent is responsible for steering and ensuring quality control in respect of all programme monitoring, evaluation and reporting activities. The incumbent is also responsible for standard setting in monitoring and evaluation through the TFV's Performance Monitoring Plan (PMP). This position supervises one GS position.

1012. One Associate Executive Officer (P-2). This post is responsible for liaising with external stakeholders, in particular public donors, and ensures an open channel of communication with States to secure funding for the TFV's assistance and reparations programmes. The incumbent provides and organizes executive support to the TFV's Executive Director and Board and oversees administrative support functions at the STFV. The incumbent engages in relationship management with high-level external stakeholders in communication-related matters and organizes events to raise the TFV's public profile and encourage more voluntary contributions and private donations.

1013. One Associate Programme Officer (P-2). This role, based in The Hague, ensures proper fund management, in particular by converting information received from implementing partners/programme managers so that it accurately feeds into accounting and oversight tools and the Trust Fund's timely, comprehensive and accurate reports to donors, the Assembly and related bodies. The incumbent maintains direct working relationships with the Programme Managers and Associate Field Programme Officers and may support the development of programme frameworks.

1014. One Administrative Assistant (GS-OL). This post single-handedly manages the administrative workload of the regular budget, including MODs for field operations and organization of missions, acting as a focal point for the Registry's administrative sections and also supporting all TFV staff in relation to administrative processes.

1015. Two Programme Assistants (GS-OL). This post supports the Finance Officer and the Finance and Programme Administration Team in The Hague in the development and implementation of assistance programmes and reparations awards.

1016. One Finance Assistant (GS-OL) (conversion from GTA). This post supports the Finance and Programme Administration team in The Hague in the development and implementation of assistance programmes and reparations awards. The incumbent supports the Finance Officer in finance-related activities, including in relation to the financial system,

and the programme teams. In addition, the Finance Assistant provides support within the team with an impact on implementing partners, including in the context of the current and expected workload in 2024.

General temporary assistance

€2,164.3 thousand

1017. The amount requested for GTA positions has increased by €463.8 thousand (27.3 per cent) as compared with the amount in the 2023 approved budget.

1018. The TFV requests the following new GTA positions (in-depth justifications above and below):

- Communications Officer (P-3), 6 months
- Associate Programme Officer (P-2), 6 months
- Associate Field Programme Officer (P-2), 6 months
- Finance Assistant (GS-OL), 5 months
- Planning and Coordination Assistant (GS-OL), 7 months
- Field Programme Assistant (G-5), 6 months

1019. The TFV requests the continuation of the following GTA positions, previously approved for 2023, amounting to 12 months' FTE:

- Associate Partnership Development and Procurement Officer (P-2)
- Fundraising and Visibility Officer (P-3)

1020. The total number of GTA positions is 20 (17 FTE). These proposed changes result in a net effect of one position (as the position of Programme Assistant (GS-OL) is proposed for conversion to an established post), resulting in a proposed increase of €463.8 thousand.

Headquarters

1021. One *Fundraising and Visibility Officer (P-3), 12 months. Continued. Multi-year.* Awareness-building and fundraising go hand-in-hand to create a stronger political and financial foundation for fulfilling the TFV's mandates, mission and goals. The TFV continues to strive towards the diversification of its revenue base. Both awareness-raising and resource development are strategic functions of the TFV and, as explained above, of the highest priority for the Trust Fund in 2024. Fundraising activities require dedicated expert capacity, which the Fundraising and Visibility Officer will contribute to private and public sector fundraising activities.

1022. Three *Associate Legal Officers (P-2), 12 months each. Continued. Multi-year.* Associate Legal Officers are required to provide research, drafting and reporting capacity throughout the reparations phase and to maintain working relationships with parties and participants in the reparations proceedings, as well as with relevant staff at the Court, including in the Judiciary and the Registry. The incumbents' assignments will be case-related on the basis of ongoing reparations proceedings, i.e. *Lubanga, Al Mahdi, Ntaganda* and *Ongwen*. They will specifically include conducting research for and drafting TFV legal filings and reports; implementing victim identification and verification processes, which includes training field-based staff; handling the administration of the TFV's victim identification and verification process, for example by managing victim files; engaging in reparations-related working relationships with stakeholders inside and outside of the Court; and supporting the Board's decision-making on eligibility and subsequent reporting to Trial Chambers. Further responsibilities include monitoring cases at the trial stage so that the TFV can be properly informed and positioned at the outset of the reparations phase. Since 2020, the Legal Team has been supported by STA positions that make it possible for each legal team member to focus on a maximum of two cases. Considering the high reparations workload in 2024 and the required policy drafting work, the continuation of three Associate Legal Officer positions is requested in order to meet judicial deadlines, provide quality submissions and implement the identification and eligibility screening required to determine beneficiary groups. The Associate Legal Officers are coordinated by the Legal Adviser.

1023. One *Monitoring and Evaluation Assistant (GS-OL), 12 months. Continued. Multi-year.* The position is crucial to supporting data analysis and verification related to the monitoring, reporting and evaluation of the implementation of assistance programmes and reparations awards (*Lubanga, Katanga, Al Mahdi, Ntaganda* and *Ongwen*), including support for beneficiary satisfaction surveys. The incumbent reports to the Monitoring and Evaluation

Officer to support the consistency and cohesion of the TFV's monitoring, reporting and evaluation practice, in accordance with the standards and protocols of the TFV's PMP.

Programme management and field operations

1024. Seven *Associate Field Programme Officers (P-2)*, 12 months each. *Continued. Multi-year.* These positions are based in the country offices: three in the DRC, one in Uganda, one in Mali, one in Côte d'Ivoire and one in the CAR. The incumbents form part of the long-term backbone of the TFV's field capacity, reporting to the Programme Managers (P-4). They help ensure continuity, consistency and quality control in the development and implementation of assistance programmes and reparations awards. They provide crucial support in relation to victim verification and the conduct of operational research, supporting the development and planning of assistance and reparations programmes, including in relation to local services markets for the purpose of procurement processes to select implementing partners.

1025. One *Field Programme Assistant (G-5) (DRC)*, 12 months. *Continued. Multi-year.* This position is based in the DRC to support the implementation of reparations awards in *Lubanga* and *Katanga* and the assistance mandate programme. This capacity is needed to ensure essential field-based programme support functions and to support programme staff by collecting, registering and maintaining information on implementation activities, preparing status and progress reports, ensuring that implementing partners' quality controls are aligned with the TFV's rules and procedures, and providing administrative support to the TFV field team.

Newly proposed GTA positions (HQ and field operations)

1026. One *Communications Officer (P-3)*, 6 months. *New. Multi-year.* The TFV currently does not have a staff resource dedicated to communication matters. The 2023-2025 Strategic Plan of the Trust Fund for Victims places visibility for realizing the mandate of the Fund under Strategic Goal 2. A dedicated discrete and non-renewable grant for start-up of communications activities has been secured from voluntary contributions (Department of Foreign Affairs, Ireland). This will enable the TFV to hire resources in 2023 to design and implement urgent materials, in line with the Interim Communication Plan developed by the Executive Director and approved by the Board in July 2023. There is a request for a Communication Officer (P-3) in the proposed budget for 2024, to ensure the continuation of this core function through a new GTA position fully dedicated to communications (proposed start date in August 2024 after the Irish contribution expires).

1027. One *Associate Programme Officer (P-2)*, 6 months. *New. Multi-year.* The Associate Programme Officer to cover the increasing workload in the design and implementation work involved in two new reparation programmes (*Ntaganda* and *Ongwen*).

1028. One *Associate Field Programme Officer (P-2)*, 6 months. *New. Multi-year.* To address the significant anticipated increase in the workload in Uganda in 2024 due to the forthcoming reparations order in the highly complex and large-scale *Ongwen* case.

1029. One *Finance Assistant, (GS-OL)*, 5 months. *New.* To address short-term needs of a Finance Assistant for 5 months, to be hired every year for peak periods of financial activity such as for the External Audit and the end financial year.

1030. One *Administrative Assistant (GS-OL)*, 7 months. *New. Multi-year.* The Administrative Assistant will act under the supervision of the Executive Director. The rationale is to support planning and internal coordination especially in the absence of positions such as Special Assistant or Programme Coordinator.

1031. One *Field Programme Assistant (GS-OL)*, 6 months. *New. Multi-year.* To support the Associate Field Programme Officer (P-2, GTA) in CAR and address urgent needs identified by the new Executive Director in the first months in office, notably to ensure business continuity and foster workplace mental health and well-being in one non-family duty station (Bangui).

Non-staff resources**€542.1 thousand**

1032. Non-staff resources are required for travel, hospitality, contractual services, training, consultants, general operating expenses, and supplies and materials. The requested amount has increased by €47.7 thousand (9.6 per cent) as compared with the 2023 approved budget. The increase reflects a continued conservative approach combined with the requirements of a significantly larger portfolio, fundraising activities and Board activities. All non-staff resources are recurrent.

*Travel**€262.1 thousand*

1033. Travel is required mostly to support the implementation of reparations and assistance programmes, including conducting financial controls, monitoring implementation of activities and providing training and technical support to implementing partners. Other travel expenses relate to the activities of the Board and fundraising and visibility efforts, which are core to the TFV.

1034. The Board has approved the goal of progressively reverting to pre-COVID travel levels. In 2019, the TFV had an approved budget of €352.8 thousand. However, the COVID global epidemic lowered the implementation rate. The implementation rates in 2020, 2021 and 2022 were used to determine the 2023 budget, which was approved at €215.9 thousand. For 2024, it is proposed to request €262.1 thousand (representing 21.4 per cent of the proposed increase compared with the 2023 approved budget). The proposed increase in travel of €46.2 thousand is therefore still €90.7 thousand less than the pre-COVID budget.

1035. The requested amount, is mainly required for the TFV's programme activities (reparations and assistance mandates), visibility/fundraising and Board-related initiatives. Given the expected higher costs and higher frequency of international travel and the growing needs related to the TFV's portfolio, this amount will be required for the TFV's priority areas of reparations and resource development as well as to support the Board's international fundraising and advocacy initiatives.

1036. Travel will be required from Headquarters to the different country offices to support important phases in reparations programmes, such as victim consultations and the inception phase of new programmes. In addition, regular (at least annual) regional meetings between the Trust Fund's partners are required to enhance cooperation with and the competence of the partners. These meetings can be held according to regional accessibility and the language requirements of the different partners. The more regular follow-up meetings with partners can be held remotely.

1037. In terms of resource development, regular travel to and from country offices to nationally based donors will be necessary, supported by Headquarters and Board members if and when required. Given the high additional funding requirements, these efforts will need to considerably increase in 2024. Travel to other possible donors in locations such as European, Asian and North American capitals will also be required.

*Hospitality**€1.0 thousand*

1038. The requested amount remains unchanged and is required for effective engagement with third parties in the context of the TFV's management of its external relations.

*Contractual services**€223.9 thousand*

1039. The requested amount has increased by €13.9 thousand (6.6 per cent). The proposed increase of €13.9 thousand or 6.6 per cent is mainly due to: TFV Website Phase I & II (€30 thousand); Gender Equality Consultant (€15 thousand); other items including workshops and activities in Uganda, DRC, Mali, Côte d'Ivoire and Georgia; offset by various reductions in other contractual services. Services are also needed for external printing in the field and at Headquarters; rental of premises in the field; the External Auditor's fee; miscellaneous TFV Board meeting costs and external translation.

1040. The budget accounts for a decrease in services, as resources for the electronic fund management system development are planned to be realized from the 2023 funding, and – as mentioned above – it incorporates resources for redesigning and upgrading the TFV's website, which is essential to support fundraising and communication activities.

*Training**€21.1 thousand*

1041. The requested amount has increased by €1.6 thousand (8.2 per cent). This amount is required to cover the training needs of new and existing staff in The Hague and in the country offices. Training requirements are in line with Strategic Goal 4 of the TFV Strategic Plan 2023-2025 – approving organizational performance – and will enable STFV staff members to incorporate best standards in their relevant sectors and areas of expertise, which in the case of the TFV entails interdisciplinary knowledge and expertise to conform with the multifaceted nature of the work of the TFV.

*Consultants**€30.0 thousand*

1042. The requested amount has decreased by €10.0 thousand (25 per cent). Proposed consultancies include the Fundraising and Resource Management Standards consultancy (€15.0 thousand) and Gender Equality Consultant (€15.0 thousand).

*General operating expenses**€2.5 thousand*

1043. The requested amount has decreased by €2.5 thousand (50 per cent). This amount is required for workshops, meetings in country offices, communications materials and mailing costs.

*Supplies and materials**€1.5 thousand*

1044. The requested amount has decreased by €1.5 thousand (50 per cent). This amount is required for basic office supplies and other expendable office materials.

Table 45: Major Programme VI: Proposed budget for 2024

Secretariat of the Trust Fund for Victims	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				1,468.6	137.9	9.4	1,606.5
General Service staff				225.6	90.4	40.1	316.0
<i>Subtotal staff</i>	<i>1,608.9</i>	<i>-</i>	<i>1,608.9</i>	<i>1,694.2</i>	<i>228.3</i>	<i>13.5</i>	<i>1,922.5</i>
General temporary assistance	1,404.6	-	1,404.6	1,700.5	463.8	27.3	2,164.3
Individual Contractors	0.4	-	0.4	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,405.0</i>	<i>-</i>	<i>1,405.0</i>	<i>1,700.5</i>	<i>463.8</i>	<i>27.3</i>	<i>2,164.3</i>
Travel	128.6	-	128.6	215.9	46.2	21.4	262.1
Hospitality	0.2	-	0.2	1.0	-	-	1.0
Contractual services	84.2	-	84.2	210.0	13.9	6.6	223.9
Training	1.9	-	1.9	19.5	1.6	8.2	21.1
Consultants	1.5	-	1.5	40.0	(10.0)	(25.0)	30.0
General operating expenses	-	-	-	5.0	(2.5)	(50.0)	2.5
Supplies and materials	0.1	-	0.1	3.0	(1.5)	(50.0)	1.5
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>216.5</i>	<i>-</i>	<i>216.5</i>	<i>494.4</i>	<i>47.7</i>	<i>9.6</i>	<i>542.1</i>
Total	3,230.5	-	3,230.5	3,889.1	739.8	19.0	4,628.9

Table 46: Major Programme VI: Proposed staffing for 2024

VI	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	1	-	4	2	2	-	9	-	3	3	12
New	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	1	-	5	1	2	-	9	-	4	4	13
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	0.75	10.17	-	10.92	-	3.00	3.00	13.92
Continued	-	-	-	-	-	-	1.00	11.00	-	12.00	-	3.00	3.00	15.00
New	-	-	-	-	-	-	0.50	1.00	-	1.50	-	1.50	1.50	3.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	(1.00)	(1.00)	(1.00)
2024 Proposed	-	-	-	-	-	-	1.50	12.00	-	13.50	-	3.50	3.50	17.00

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

Introduction

1045. In 2008, the Assembly accepted the host State's offer of a loan for the Permanent Premises Project of up to a maximum of €200.0 million, to be repaid over a period of 30 years at an interest rate of 2.5 per cent.¹¹²

1046. In response to requests from the Committee on Budget and Finance and the Assembly, in its approved budget for 2011, the Court established Major Programme VII-2 to report on the interest expected to be paid on the loan amounts received by the Court for the Permanent Premises Project.¹¹³

1047. The financial implications of Major Programme VII-2 are applicable only to those States Parties that did not opt for a one-time payment or did not fully complete their one-time payments.¹¹⁴

1048. The loan agreement between the host State and the Court stipulates that the interest due from the Court to the host State over the preceding calendar year and/or any repayment to be applied to previous calendar years is to be paid by the Court on the due date (namely on or before 1 February of each calendar year).¹¹⁵

1049. The impact over the coming years is shown in greater detail below.

Table 47: Loan repayment impact over the coming years (in euros)

	2021	2022	2023	2024	2025
Loan repayment					
Capital and interest	3,585,127	3,585,127	3,585,127	3,585,127	3,585,127
Total payments	3,585,127	3,585,127	3,585,127	3,585,127	3,585,127

1050. Repayment of the loan started after 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.

¹¹² *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14-22 November 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, para. 2 and annex II.

¹¹³ *Official Records ... Ninth session ... 2010* (ICC/ASP/9/20), vol. II, part A, section G, para. 466.

¹¹⁴ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, annex III.

¹¹⁵ Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

Table 48: Major Programme VII-2: Proposed budget for 2024

	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Host State Loan							
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
<i>Host State Loan</i>	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1
Total Including Host State Loan	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1

H. Major Programme VII-5: Independent Oversight Mechanism

Introduction

1051. Major Programme VII-5, the Independent Oversight Mechanism (IOM), was established by the Assembly at its eighth session¹¹⁶ in accordance with article 112(4) of the Rome Statute, to provide independent, effective and meaningful oversight of the Court. At its nineteenth session, the Assembly approved a revised version of the IOM mandate.¹¹⁷

1052. The purpose of the IOM is to assure the Assembly of the effective and comprehensive oversight of the Court in order to enhance its efficiency and economy. This is achieved through the conduct of independent inspections, evaluations and investigations. The IOM undertakes evaluation and inspection work at the direct request of the Assembly or of the Heads of Organ of the Court, and conducts investigations at its own discretion into received reports of misconduct or breaches of the Court's rules and regulations, including investigations of elected officials pursuant to rule 26 of the Rules of Procedure and Evidence.

Budget resources

€1,134.9 thousand

1053. The requested amount has increased by **€147.9 thousand (15.0 per cent)**, which is largely driven by two factors: first, the increase in salaries of €248.9 thousand and, second, a €60.0 thousand increase in resources for consultants to conduct anticipated inspections and evaluations.

Staff resources

€999.6 thousand

1054. The requested amount has increased by **€82.2 thousand (9.0 per cent)** which reflects the increase in salaries from the United Nations common system and a request for a conversion of a GTA position to an established post.

Established posts: Professional and General Service

€836.7 thousand

1055. The IOM comprises four established posts: one P-5 (Head, IOM), one P-4 (Senior Evaluation Specialist), one P-2 (Associate Investigator), and one G-5 (Administrative Assistant). It also includes one P-3 GTA position of Investigator. Currently, the P-4 Senior Investigator leads the investigation function with the support of an Investigator at the P-3 level (GTA) and an Associate Investigator at the P-2 level, while the Senior Evaluation Specialist leads the Evaluation function. Both senior staff operate with the support and under the direction of the Head, IOM. The Administrative Assistant provides both administrative support to the entire programme as well as substantive support to the Senior Investigator and Senior Evaluation Specialist.

1056. *Conversion of one GTA position, Senior Investigator (P-4), into an established post.* The position of Senior Investigator at the IOM was created and granted by the Assembly in the 2020 Programme Budget, and filled in late 2020. Over the last four years, the need for this position to lead the investigation function of the IOM has been confirmed, especially as it also brings a much more solid structure to the IOM in terms of having both its Evaluation and Investigation functions being headed by a P-4 senior staff member. The IOM therefore requests that the Senior Investigator position be converted from GTA to an established post so that it is regularized in the Court's staffing structure. This conversion would be cost neutral.

1057. In its report on the work of its thirty-ninth session, the Committee requested information regarding the workload of the investigation function so that it could consider this request. In addition to the information contained in the IOM's Annual and Interim Reports, since the Senior Investigator position was filled in December 2020, there has been a steady but noticeable increase in the workload of the IOM's investigation function, but most

¹¹⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res.1.

¹¹⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Nineteenth session, (First and Second Resumptions), New York, 17-23 December 2020 and 12 February 2020*, (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.6, Annex II.

importantly, the IOM has been in a much better position to respond to the allegations of misconduct submitted to it.

1058. In 2021, the IOM investigated 23 cases of alleged misconduct by conducting a preliminary assessment and/or full investigation as defined in the Court's relevant Administrative Instruction. In 2022, this number increased to 28 cases, and there are currently 17 cases in 2023 (as at 30 June 2023). In terms of response time, the IOM completed the investigations initiated in 2021 in approximately six months (186 days), and was able to reduce this number slightly for 2022. It is too early to provide this data for 2023. Most notably, and further showing the efficiency of the investigation function is that as of 30 June 2023, only three 2022 investigations are expected to remain ongoing. These are cases that were all opened in the last two months of 2022. While there has undoubtedly been progress in the investigation function, it still falls short of the targets established by the Court, particularly in relation to the preliminary assessments, where only 6 of the 21 cases from 2022 closed at that stage met the 90-day target.

Table 49: Average Days to Complete IOM Investigations

Year	Number of Cases	Preliminary Assessments	Full Investigations	Total
2021	23	266	163	186
2022	28*	159	160	159.5
2023	17	TBD	TBD	TBD

* 3 cases still pending.

1059. These results are directly attributable to the current structure and composition of the IOM's investigation function, including the presence of a Senior Investigator who can lead the function and coordinate all the cases.

General temporary assistance

€162.9 thousand

1060. *One Investigator (P-3), 12 months. Continued. Multi-year.* Owing to the request for the conversion of a GTA, the amount has decreased by €166.7 (50.6 per cent). Given the workload of the investigation function, the IOM has faced significant challenges in handling its investigative caseload and responding to allegations in a timely manner, reflecting internationally recognized best practices. To enable the IOM to continue improving its response time to allegations of misconduct, the IOM requests for this position to be continued to 2024 so that the two investigators can independently lead investigations, with the assistance and support of a junior colleague, the P-2 Associate Investigator.

Non-staff resources

€135.3 thousand

1061. The requested amount has increased by **€65.7 thousand (94.4 per cent)**, mainly reflecting an increase in the costs for consultants to carry out specialized evaluations and inspections.

Travel

€21.3 thousand

1062. As it is impossible to predict where or how many investigations will arise in country offices, the request provides for two operational field missions directly supporting an investigation or inspection in the country offices. Last year, the IOM received allegations relating to misconduct in the country offices, and had to secure local consultants to assist in investigating those allegations. Now that the IOM's investigative function is expected to be at full capacity in 2023, it will be able to carry out these investigations itself, and the travel costs would be less than the costs of engaging an investigative consultant.

1063. In addition, if this request is granted, the IOM will, with a full complement of staff, be able to conduct planned inspections and activities in some of the Court's country offices.

1064. The remainder of the request is for attending annual meetings with peers in evaluation and investigation communities, which is important to allow the IOM to exchange

views with its counterparts in the United Nations systems and be up-to-date with international best practices.

Contractual Services

€3.0 thousand

1065. This amount is required to provide transcription services to the IOM, to professionally and independently transcribe interviews in both English and French.

Training

€10.0 thousand

1066. The requested amount is required for the IOM's staff members to participate in training programmes to maintain their substantive skills, to ensure that they are conversant with international best practice in their areas of expertise, and to assist in maintaining their relevant professional qualifications. These training programmes would most likely either be conducted online or provided without costs by other international or United Nations organizations.

Consultant

100.0 thousand

1067. This amount mainly constitutes the cost of engaging an external consultant (€90.0 thousand) to provide the IOM with technical assistance in conducting two evaluations and one inspection. The IOM has already been asked by the Bureau of the Assembly ("the Bureau"), to provide the Secretariat of the Assembly with the support of a technical expert. It is anticipated that in autumn 2023, the Bureau will select a second evaluation topic from a shortlist which will most likely require the IOM to provide the assistance of an expert. Furthermore, the IOM has engaged in tentative discussions with the Registrar regarding a possible request for a confidential inspection in 2024 which would also require the support of a technical expert.

1068. The remaining amount (€10.0 thousand) is necessary to enable the IOM to be able to retain experts with specific expertise in any investigation that it may have to carry out in 2024.

Furniture and Equipment

€1.0 thousand

1069. This modest amount is to provide and replace specialized equipment to enable the IOM to conduct its oversight activities, such as audio recorders, digital storage equipment, etc.

Table 50: Major Programme VII-5: Proposed budget for 2024

Independent Oversight Mechanism	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				508.6	244.9	48.2	753.5
General Service staff				79.2	4.0	5.1	83.2
<i>Subtotal staff</i>	<i>442.8</i>	<i>-</i>	<i>442.8</i>	<i>587.8</i>	<i>248.9</i>	<i>42.3</i>	<i>836.7</i>
General temporary assistance	212.8	-	212.8	329.6	(166.7)	(50.6)	162.9
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>212.8</i>	<i>-</i>	<i>212.8</i>	<i>329.6</i>	<i>(166.7)</i>	<i>(50.6)</i>	<i>162.9</i>
Travel	27.8	-	27.8	18.6	2.7	14.5	21.3
Hospitality	-	-	-	-	-	-	-
Contractual services	8.4	-	8.4	3.0	-	-	3.0
Training	1.6	-	1.6	7.0	3.0	42.9	10.0
Consultants	58.1	-	58.1	40.0	60.0	150.0	100.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.0	-	0.0	-	-	-	-
Furniture and equipment	4.8	-	4.8	1.0	-	-	1.0
<i>Subtotal non-staff</i>	<i>100.7</i>	<i>-</i>	<i>100.7</i>	<i>69.6</i>	<i>65.7</i>	<i>94.4</i>	<i>135.3</i>
Total	756.3	-	756.3	987.0	147.9	15.0	1,134.9

Table 51: Major Programme VII-5: Proposed staffing for 2024

VII-5	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	-	1	1	-	1	-	3	-	1	1	4
New	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	1	2	-	1	-	4	-	1	1	5
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	1.00	1.00	-	-	2.00	-	-	-	2.00
Continued	-	-	-	-	-	1.00	1.00	-	-	2.00	-	-	-	2.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	-	-	-	(1.00)	-	-	-	(1.00)
2024 Proposed	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00

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

Introduction

1070. The Office of Internal Audit (OIA) assists the Court in achieving its strategic and operational objectives by rigorously reviewing systems and operations across all areas of the Court. These reviews (audits) are aimed at identifying how well potential threats and opportunities (risks) are managed, including whether the most effective structures, policies and processes are in place, and whether agreed procedures are being adhered to. The OIA also provides advisory services at the request of the Court's management.

1071. In 2024, the OIA will perform the following activities:

- a. Prepare the general OIA workplan and the OIA ICT workplan on the basis of the Court's strategic plans and an analysis of the risks that may affect the achievement of the Court's objectives;
- b. Perform at least seven engagements;
- c. Review the status of implementation of recommendations twice during the year, in consultation with the operational managers of the Court, and report on the progress made;
- d. Provide advisory services when requested by Court managers;
- e. Implement and update the quality assurance and improvement programme; and
- f. Prepare various reports for the Audit Committee and attend its meetings.

Budget resources

€908.1 thousand

1072. The requested amount has increased by €73.3 thousand (8.8 per cent).

Staff resources

€877.6 thousand

1073. The OIA comprises four established posts and one GTA position (1.0 FTE). The OIA is not requesting any additional established posts but requires that the current GTA position be continued.

Established posts: Professional and General Service

€714.7 thousand

1074. One Director, Office of Internal Audit (D-1), who is responsible for the administrative management of the OIA, the formulation of a risk-based audit plan, the supervision of the audit work of auditors and the maintenance of a quality assurance and improvement programme. The Director provides guarantees to the three heads of organ on the effectiveness and efficiency of governance, risk management and internal controls. In addition, the Director prepares reports for the information of the Audit Committee.

1075. One Senior Auditor (P-4) and one Internal Auditor (P-3) who perform audits, provide advisory services, review the implementation of recommendations and carry out additional tasks at the request of the Director.

1076. One Internal Audit Assistant (GS-OL) who provides administrative support to the OIA and contributes to the performance of audits. The Internal Audit Assistant also supports the Director in the management of the quality assurance and improvement programme and the drafting of reports for the Audit Committee.

General temporary assistance

€162.9 thousand

1077. One Auditor (Information Technology), (P-3), 12 months. Continued, Multi-year. The OIA has one Auditor (Information Technology) (P-3) who is an expert in information and communication technologies (ICT) and auditing. The incumbent prepares and updates the yearly workplan for ICT activities and performs ICT audits and advisory services. The Auditor (Information Technology) also follows up on the implementation of ICT audit recommendations, a task which cannot effectively be performed by the other auditors, who hold established posts, on account of their lack of technical knowledge in this field. The

incumbent also contributes to the audits performed by the other auditors when those engagements include ICT-related activities.

Non-staff resources

€30.5 thousand

1078. Non-staff resources are required for travel (recurrent) and training (recurrent). The requested amount has remained the same as that approved for 2023.

Travel

€10.4 thousand

1079. The requested amount has remained the same as that approved for 2023. It will enable the OIA to conduct audits in the country offices according to the 2024 Audit Plan.

Training

€20.1 thousand

1080. The requested amount has remained the same as that approved for 2023. Auditors are required to undertake regular training to maintain their professional qualifications. All four OIA auditors are certified in internal auditing or IT auditing. The Institute of Internal Auditors (IIA) and the Information Systems Audit and Control Association (ISACA) require certified auditors to attend 40 hours of continuing professional education (CPE) each year to keep their certifications active. Training courses must be specifically related to the work of auditors and to their skills and experience. Currently, the Court does not offer training courses in the fields of governance, risk management, compliance, general auditing, IT auditing, internal control management or other areas of interest to OIA auditors.

1081. The cost of a course that provides 25 hours of CPE is approximately €3.0 thousand. The OIA has contemplated all of the options available to efficiently meet the requirement of 40 hours of CPE. In-house training courses at the Court and conferences were considered. There are, however, limitations to these alternatives, for example where courses are offered only in Dutch and/or cover a limited range of topics. The Court's online training platform is of use to the OIA team solely for its non-audit-related training courses, which, furthermore, do not provide a certificate of attendance.

Table 52: Major Programme VII-6: Proposed budget for 2024

Office of Internal Audit	2022 Expenditures (thousands of euro)			2023 Approved Budget	Resource Changes		Proposed 2024 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				575.6	55.9	9.7	631.5
General Service staff				79.2	4.0	5.1	83.2
<i>Subtotal staff</i>	<i>643.1</i>	-	<i>643.1</i>	<i>654.8</i>	<i>59.9</i>	<i>9.1</i>	<i>714.7</i>
General temporary assistance	122.4	-	122.4	149.5	13.4	9.0	162.9
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>122.4</i>	-	<i>122.4</i>	<i>149.5</i>	<i>13.4</i>	<i>9.0</i>	<i>162.9</i>
Travel	4.6	-	4.6	10.4	-	-	10.4
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	11.6	-	11.6	20.1	-	-	20.1
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>16.2</i>	-	<i>16.2</i>	<i>30.5</i>	-	-	<i>30.5</i>
Total	781.7	-	781.7	834.8	73.3	8.8	908.1

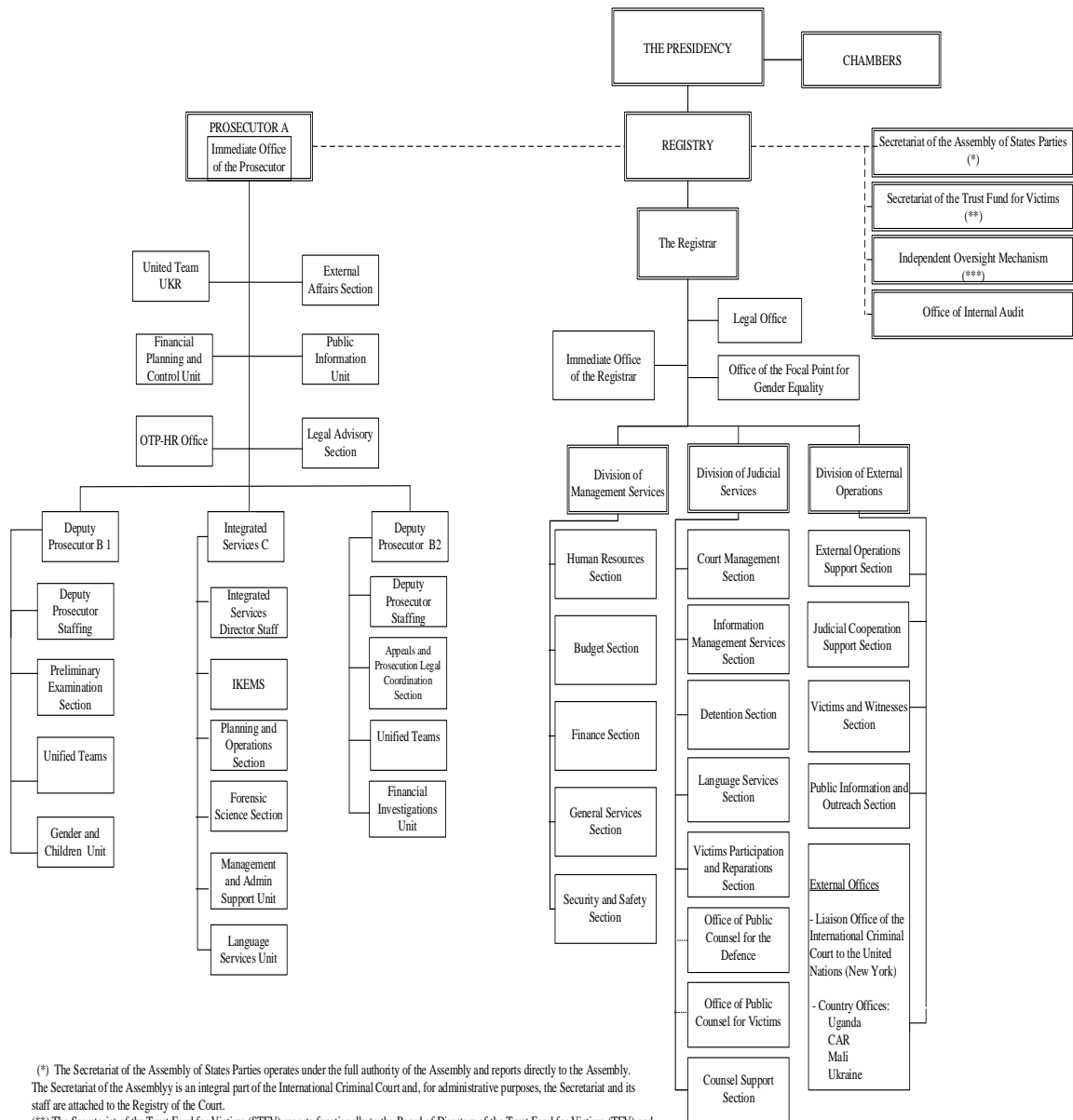
Table 53: Major Programme VII-6: Proposed staffing for 2024

VII-6	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2023	-	-	-	1	-	1	1	-	-	3	-	1	1	4
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	1	-	1	1	-	-	3	-	1	1	4
GTA Positions (FTE)														
Approved 2023	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
Continued	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Proposed	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00

Annexes

Annex I

Organizational structure of the Court



(*) The Secretariat of the Assembly of States Parties operates under the full authority of the Assembly and reports directly to the Assembly. The Secretariat of the Assembly is an integral part of the International Criminal Court and, for administrative purposes, the Secretariat and its staff are attached to the Registry of the Court.

(**) The Secretariat of the Trust Fund for Victims (STFV) reports functionally to the Board of Directors of the Trust Fund for Victims (TFV) and administratively (regulatory compliance) to the Registry. The Board of Directors of the TFV reports directly to the Assembly of States Parties.

(***) The Independent Oversight Mechanism (IOM) is a subsidiary body of the Assembly of States Parties, established in accordance with article 112(4) of the Rome Statute. The IOM reports directly to the Assembly.

Annex II

Assumptions and parameters for the 2024 Proposed Programme Budget

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
1.	Number of Court hearing days	368 ¹¹⁸	154 days CAR II.b (<i>Yekatom and Ngaïssona</i>), 70 days Darfur (<i>Abd-Al-Rahman</i>), 96 days CAR II.a (<i>Said</i>), 48 days CAR II.b (<i>Mokom</i>)
2.	Number of situations before the Chambers	21	Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur, DRC, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Venezuela I, Venezuela II, and the Registered Vessels of Comoros, Greece and Cambodia
3.	Number of OTP investigations	8 ¹¹⁹	Afghanistan, Bangladesh/Myanmar, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I
4.	Unsealed warrants of arrest pending execution	17	CAR II (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3), Kenya Art. 70 (2); Libya I (1); Uganda (2) and Ukraine (2)
5.	Number of preliminary examinations	3	Nigeria and Venezuela II and DRC II
6.	Number of trial teams ¹²⁰ (Chambers)	7	Trial Chamber V (<i>Yekatom and Ngaïssona</i>); Trial Chamber I (<i>Abd-Al-Rahman</i>), Trial Chamber VI (<i>Said</i>), Trial Chamber II (reparations in <i>Lubanga</i> and <i>Ntaganda</i>), Trial Chamber IX (reparations in <i>Ongwen</i>), Trial Chamber X (sentencing and reparations in <i>Al Hassan</i>), Trial Chamber (<i>Mokom</i>)
7.	Number of pre/trial teams (OTP)	4	CAR II.b (<i>Yekatom and Ngaïssona</i>), CAR II.a (<i>Said</i>), Darfur (<i>Abd-Al-Rahman</i>), CAR II.b (<i>Mokom</i>)
8.	Number of Registry courtroom support teams	3	
9.	Number of defence teams financed by legal aid	9	Trial: <i>Yekatom, Ngaïssona, Mokom, Abd-Al-Rahman, Said</i> Appeals: <i>Al Hassan</i> Reparations: <i>Ntaganda, Al Mahdi, Ongwen</i>
10.	Number of victims' representatives financed by legal aid	5	Trial: <i>Yekatom and Ngaïssona, Abd-Al-Rahman, Mokom</i> Appeals: <i>Al Hassan</i> Reparations: <i>Ongwen</i>
11.	Number of LRV teams within the OPCV	11	<i>Ongwen</i> (1), <i>Katanga</i> (1), <i>Lubanga</i> (1), <i>Ntaganda</i> (2), <i>Yekatom and Ngaïssona</i> (2), <i>Said</i> (1), <i>Kony</i> (2), and other proceedings (1) ¹²¹
12.	Number of languages supported in the courtroom	6	1-English, 2-French, 3-Standard Arabic, 4-Sango, 5-Fur, 6-Sudanese Arabic

¹¹⁸ This is a preliminary tentative estimate; a more accurate estimate will be provided shortly.

¹¹⁹ When the prevailing activities are linked to a trial, e.g. presentation of evidence in the courtroom, supporting investigative activities such as contacting witnesses to confirm testimony or verifying credibility of evidence produced by Defence are reported under the parameter 7 'number of pre/trial teams', instead of parameter 3 'number of OTP investigations'. The latter category includes the situations where the prevailing nature of activities is investigative.

¹²⁰ Trial teams are Chambers teams which may be assigned to handle preparations for upcoming trials, trial hearings, sentencing hearings and reparations hearings.

¹²¹ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Comoros* appeal, etc.).

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
13.	Number of case-related languages supported	32	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Swahili (standard), 8-Kinyarwanda, 9-Lingala, 10-Bambara, 11-Ateso, 12-Alur, 13-Sango, 14-Zaghawa, 15-Fur, 16-Tamasheq, 17-Georgian, 18-Russian, 19-Songhai, 20-Lendu, 21-Lango, 22-Tigrinya, 23-Dari, 24-Pashto, 25-Kirundi, 26-Hebrew, 27-Ukrainian, 28-Burmese, 29-Bengali, 30-Rohingya, 31-Tagalog, 32- Cebuano
14.	Number of languages supported for correspondence with States Parties	12	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Sudanese Arabic, 7-Russian, 8-Ukrainian, 9-Japanese, 10-Portuguese, 11-German, 12-Italian
15.	Number of final appeals	Up to 4	<i>Ntaganda</i> (revised reparations order), <i>Ongwen</i> (reparations order), <i>Al Hassan</i> (Art. 74), <i>Al Hassan</i> (Art. 76, sentencing)
16.	Number of witnesses appearing for testimony	99	<i>Yekatom</i> and <i>Ngaïssona</i> (17), <i>Abd-Al-Rahman</i> (16), <i>Said</i> (39), <i>Mokom</i> (27)
17.	Expected maximum duration of stay per witness	10	3 days of preparation + 2 days of familiarization + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness
18.	Number of victims applying for participation/reparations	10,500 ¹²²	CAR II (1,500), Mali (1,000), DRC (1,500), UGA (1,500), Darfur (2,000), UKR (3,000)
19.	Number of witnesses and victims under protection	143	Witnesses/victims and others at risk on account of testimony under VWS protection, including ICCPP and other forms of protection
20.	Number of persons under protection	765	Witnesses/victims and their dependents who could be under the protection and care of the VWS in 2024
21.	Number of suspects/accused appearing before the Court ¹²³	7	Al Hassan, Ongwen, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Mokom
22.	Number of suspects, accused or convicted persons in detention	7	Ongwen, Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Mokom,
23.	Number of cells required	12	Renting model is either 6 or 12 cells (for 1 detainee: 1, 6-cell block)
24.	Number of country offices/presences	11	1 in the CAR (Bangui), 1 in Mali (Bamako), 1 in Uganda (Kampala), 1 in Libya (Tripoli), 1 in Tunisia (Tunis for the LBY situation), 1 Liaison Office to the United Nations (New York), 1 in Venezuela (Caracas), 1 in Sudan (Khartoum), 1 in Ukraine (Kyiv), and 2 in Bangladesh (Cox's Bazar: interviewing facilities + Dhaka office)

¹²² Figures represent the number of individual applications expected to be received. Applications for participation and applications for reparations are counted separately. Submissions of additional information are also counted separately where full Registry data entry and legal assessment is required (e.g. where an additional form is received).

¹²³ For the purposes of this document only, the term “accused” includes persons who have been acquitted or convicted at first instance and whose cases are awaiting the outcome of a final appeal. Persons appearing before the Court solely for reparations proceedings are outside the scope of this definition.

Annex III

List of potential developments which could have an impact on the 2024 Proposed Programme Budget

1. Procedural developments leading to delays in ongoing proceedings, including:
 - (a) Delays in proceedings due to unexpected evidentiary obstacles (example: (temporary) unavailability of witnesses);
 - (b) Issues subject to interlocutory appeals before the Appeals Chamber: any interlocutory appeals (requiring suspensive effect) in cases at (pre-)trial, delaying progress in proceedings on the merits; and
 - (c) Abeyance of proceedings due to the unavailability of a judge or a party to the proceedings (or the latter's senior representative) owing to, *inter alia*, disqualification, withdrawal, serious illness or death.
2. Procedural developments leading to new activities currently unforeseeable:
 - (a) Confirmation of charges leading to the opening of trials.
3. Developments currently unforeseeable, including:
 - (a) Arrest or surrender to the Court of persons sought under a warrant of arrest;
 - (b) Opening by the Prosecutor of a *proprio motu* investigation in a new situation (after having sought and obtained leave from the Pre-Trial Chamber);
 - (c) United Nations Security Council referral of a situation to the Court; and
 - (d) State Party referral.

Annex IV

Strategic Goals

Annex IV (a)

List of goals and performance indicators from the International Criminal Court Strategic Plan (2023-2025)

A. Judicial and prosecutorial performance goals

<i>Strategic goals (Expected results)</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2024(2023*)</i>
ICC Strategic Goal 1. Increase the expeditiousness and efficiency of the Court's core activities of preliminary examinations, investigations, trials and reparations, while preserving the independence, fairness and highest legal standards and quality of its proceedings, and protecting the safety and well-being of the persons involved, in particular victims and witnesses.	<p>1.1. Time elapsed between key judicial decisions and activities v. target deadlines in the Chambers Practice Manual (5th edition)</p> <p>▪ Matters related to pre-trial proceedings:</p> <p>(i) authorization of an investigation - written decision</p> <p>(ii) first appearance - timing of the first appearance</p> <p>(iii) first appearance - right to apply for interim release</p> <p>(iv) first appearance - date of the confirmation hearing</p> <p>(v) proceedings leading to the confirmation hearing - time limit for responses under regulation 24 of the Regulations of the Court</p> <p>(vi) charges - factual basis of the charges</p> <p>(vii) decision on the confirmation of charges</p> <p>▪ Deadlines regarding decisions of the Trial Chamber:</p> <p>(viii) issuance of the judgment</p> <p>(ix) issuance of the sentencing decision</p> <p>▪ Deadlines regarding judgments/decisions of the Appeals Chamber</p> <p>(x) decision to hold an oral hearing</p> <p>(xi) issuance of judgments on appeals against the conviction, acquittal or reparations orders</p> <p>(xii) issuance of judgments on appeals against the sentencing decision</p> <p>(xiii) issuance of judgments on interlocutory appeals</p>	<p>(i) 93 days*</p> <p>(ii) 9 days</p> <p>(iii) 4 months</p> <p>(iv) 10 months</p> <p>(v) 6.67 days*</p> <p>(vi) 48.25 days*</p> <p>(vii) 52.67 days*</p> <p>(viii) 47 days</p> <p>(ix) 3 months 2 days*</p> <p>(x) 10 months 18 days</p> <p>(xi) 3 months 24 days</p> <p>(xii) same day*</p> <p>(xiii) 2 month 15 days</p>	<p>(i) 120 days</p> <p>(ii) within 48 to 96 hours</p> <p>(iii) ≤ 30 days</p> <p>(iv) 4 to 6 months</p> <p>(v) 5 days</p> <p>(vi) 30 days</p> <p>(vii) 60 days</p> <p>(viii) 10 months</p> <p>(ix) 4 months</p> <p>(x) 1 month</p> <p>(xi) 10 months</p> <p>(xii) 1 month</p> <p>(xiii) 4 months</p>
	1.2. Percentage of cancelled hearing days of total scheduled hearing days a year	- 40.6%	N/A
	1.3. Number of Applications for warrants of arrest (AWAs) or summons to appear filed before the judges	- About 3 per year (average 2004 - 2021)*	- At least 10 per year
	1.4. Ratios of counts issued vs. confirmed and convicted (upon warrants, confirmation decision, trials and appeals)	- (TBD)	- The ratio of counts issued vs. confirmed and convicted improves compared to 2023

<i>Strategic goals (Expected results)</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2024(2023*)</i>
ICC Strategic Goal 2. Further develop the Court's approach to victims in all phases of the judicial proceedings, including (in cooperation with the Trust Fund for Victims) reparations.	2.1. Number of outreach initiatives and engagements with CSOs	- N/A	- In all cases in litigation, OTP makes a full assessment of the appropriateness of sessions <i>in situ</i> and submits an application to Chambers where necessary. An application is made in 2024, if deemed appropriate
	2.2. Percentage of individual victim application assessments that are corrected or overturned by the Chambers	- 0%	- 0%
	2.3. Percentage of victims who felt a sense of recognition of the harm they suffered as a result of receiving Court-ordered reparations	- N/A	- 80%
ICC Strategic Goal 3. Further develop mainstreaming of a gender perspective in all aspects of the Court's work.	3.1. Results in Court: counts presented/granted in relation to sexual and gender-based crimes (SGBC) and crimes against children (CAC) (AWA, Document containing the charges (DCC) and Trial)	- (TBD)	- 80% of counts presented/granted in relation to SGBC and CAC (AWA, DCC and Trial)
	3.2. Percentage of female participants in outreach activities	- 54.9% *	- 50%
	3.3. Percentage of women who:		
	(i) were consulted and involved in the design and implementation of reparations	(i) N/A	(i) 50%
	(ii) received reparations	(ii) N/A	(ii) 50%

* The targets marked as "TBD" will be determined by the end of 2023 and updated.

B. Cooperation and complementarity performance goals

Strategic goals (Expected results)	Key performance indicators (KPIs)	Baseline 2022(2021*)	Target 2024(2023*)
ICC Strategic Goal 4. Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings.	4.1. Number of new ratifications/signings of; (i) Rome Statute and its amendments (ii) Agreement on Privileges and Immunities (APIC) (iii) Court-wide cooperation agreement (enforcement agreement, witness relocation agreements and release agreements)	(i) 11 * (ii) 0 * (iii) 2 *	(i) 12 (ii) 1 (iii) 7
	4.2. Requests for Cooperation (RFC) (i) Percentage of positive replies received (ii) Average time taken to receive a reply	(i) N/A (ii) N/A	(i) (TBD) (ii) (TBD)
	4.3. Ratio of incoming Requests for Assistance (RFA) and OTP's response capacity (including average response time)	- (TBD) 2022 incoming requests and 2022 average response time	- At least 8 national authorities have received and used information provided by OTP in domestic proceedings - All RFAs receive an initial substantive response within 2 months
ICC Strategic Goal 5. Discuss and devise with States and other stakeholders new strategies to increase the ability of the Rome Statute System to address the shared responsibility to close the impunity gap, including through encouraging domestic implementation of the Rome Statute and other measures of complementarity by States Parties (including providing support and assistance to victims).	5.1. Number of external initiatives or projects towards enhancing efforts by others to fight impunity: (i) contributions to investigations/prosecutions by others (ii) establishment of external partnerships and working arrangements (iii) complementarity programmes	- N/A	- 1 of such project per situation - Implementation of complementarity programmes established with the DRC, Colombia, Guinea, and the Central African Republic in 2023 commence/continue in 2024

* The targets marked as "TBD" will be determined by the end of 2023 and updated.

C. Organizational performance goals

Strategic goals (Expected results)	Key performance indicators (KPIs)	Baseline 2022(2021*)	Target 2024(2023*)
ICC Strategic Goal 6. Further strengthen professionalism, dedication and integrity in all of the Court's operations.	<p>6.1. Percentage of positive responses from Court staff to survey questions on "ICC values"</p> <ul style="list-style-type: none"> Survey results from: <ul style="list-style-type: none"> (2023, 2025) One question (Q7) via pulse survey (2024) All questions in the category (Q5-Q9) via full staff engagement survey <p>6.2. Percentage of positive responses from Court staff to survey questions on "Ethics/Standards of Conduct-Personal Experience"</p> <ul style="list-style-type: none"> Survey results from: <ul style="list-style-type: none"> (2023, 2025) One question (Q70) via pulse survey (2024) All questions in the category (Q70-Q74) via full staff engagement survey 	- 54%	- 76%
ICC Strategic Goal 7. Ensure a safe and secure working environment in which staff wellbeing and continuous improvement are at the centre.	<p>7.1. Number of security and safety incidents that caused death or injury</p> <p>7.2. Percentage of positive responses from Court staff to survey questions on "Employee engagement index"</p> <p>7.3. Percentage of missions that respect mission planning procedures</p> <p>7.4. Percentage of positive responses from Registry staff to the survey question, "I feel the ICC encourages me to come up with new and better ways of doing things."</p>	- 7 - 59% - 91.2% - 34%	- >5 - 77% - 100% - 40%
ICC Strategic Goal 8. Achieve more equitable GRGB, particularly at higher level posts.	<p>8.1. Percentage of staff within geographical range</p> <p>8.2. Number of under-represented and non-represented States Parties</p> <p>8.3. Male/female ratio of newly hired senior Court staff (P-4 and above, established posts)</p>	- 61% - 29/53 - 50%	- (TBD) - (TBD) - minimum 50% female
ICC Strategic Goal 9. Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks.	<p>9.1. Court's budget implementation rate</p> <p>9.2. Percentage of total assessed contributions received from current and prior years, including host State loan, Contingency Fund and Working Capital Fund</p> <p>9.3. Average time taken to promulgate Administrative Issuances</p>	- 99.3% - 79% - 727 days	- 100% - 81% - 270 days
ICC Strategic Goal 10. Building upon a strategy for the completion of situations under investigation.	<p>10.1. Number of external initiatives or projects towards enhancing efforts by others to fight impunity</p> <ul style="list-style-type: none"> (i) contributions to investigations/prosecutions by others (ii) establishment of external partnerships and working arrangements (iii) complementarity programmes 	- N/A	- 1 of such project per situation - Implementation of complementarity programmes established with the DRC, Colombia, Guinea and the Central African Republic in 2023 commence/continue in 2024

* The targets marked as "TBD" will be determined by the end of 2023 and updated.

Annex IV (b)

Major Programme II: Office of the Prosecutor – Expected results, performance indicators and targets for 2024

<i>Strategic goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
ICC Strategic Goals 1, 2, 3 and 10			
OTP Strategic Goal 1: Deliver results in the courtroom Who: Prosecution Pillars	<ul style="list-style-type: none"> Number of Applications for Warrants of Arrest (AWAs) remains the same or increases compared to 2023 target Ratio of counts issued to counts confirmed improves Ratio of counts confirmed to counts resulting in conviction (trial or appeal) improves 	<ul style="list-style-type: none"> Number of AWAs: baseline is 2023 AWA target of 10 Number of counts issued versus counts confirmed and counts resulting in conviction (warrants, confirmation decisions, and trial or appeal, respectively) compared to 2023 baseline 	<ul style="list-style-type: none"> At least 10 per year Number of issued counts confirmed increases Number of confirmed counts resulting in conviction (trial or appeal) increases
ICC Strategic Goals 4, 5 and 10			
OTP Strategic Goal 2: Enhance efforts by national authorities to fight impunity Who: Prosecution Pillars, EAS and PES	<ul style="list-style-type: none"> At least 8 national authorities have received and used information provided by the OTP in domestic proceedings All requests for assistance (RFAs) receive an initial substantive response within 2 months OTP contributes to at least 1 external initiative or project enhancing efforts by others to fight impunity per situation (contributions to investigations / prosecutions by others; establishment of external partnerships and working arrangements; complementarity programmes) 	<ul style="list-style-type: none"> Number of national authorities who have received and used information provided by the OTP in domestic proceedings Ratio of incoming RFAs to OTP responses; average response time Number of external initiatives or projects 	<ul style="list-style-type: none"> At least 8 national authorities have received and used information provided by the OTP in domestic proceedings All RFAs receive an initial substantive response within 2 months At least 1 such initiative or project per situation Implementation of complementarity programmes established with the Democratic Republic of the Congo, Colombia, Guinea, and the Central African Republic in 2023 commences/continues in 2024
ICC Strategic Goal 1			
OTP Strategic Goal 3: Make the Office a global technology leader Who: Integrated Services Pillar	<ul style="list-style-type: none"> The OTP has transitioned to Relativity The OTP has transitioned to a new Investigation Management System New eVault is implemented 	<ul style="list-style-type: none"> Ringtail decommissioned Jade decommissioned EMS v1 sunset Old eVault decommissioned Use of Microsoft Cognitive Services per situation 	<ul style="list-style-type: none"> Finalization of the transition to Relativity Finalization of the transition to the new Investigation Management System New eVault operational and implemented All situations use Microsoft Cognitive Services

<i>Strategic goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
	<ul style="list-style-type: none"> Microsoft Cognitive Services implemented across all situations Enhanced Equipment Management System (EMS) implemented Automated translation and transcription fully implemented with increased Language Services Unit (LSU) throughput Increased capacity to process and analyse data Relevant art. 15 submissions and data are transferred to Unified Teams (UTs) within a shorter time frame than the 2023 baseline 	<ul style="list-style-type: none"> Number of systems implemented Increase in LSRS requests with limited budgetary impact compared to 2023 baseline: TBC Volume of data received and ingested increases compared to 2023 Volume of data reviewed by investigation and prosecution teams within a set time frame increases compared to 2023 Reduction of time to transfer of relevant art. 15 submissions and data to UTs 	<ul style="list-style-type: none"> 1 EMS implemented With the assistance of automated translation and transcription, LSU handles more (to be determined based on 2023 baseline) requests through LSRS with limited budgetary impact Increase in data received and ingested compared to 2023 across all situations Increase in data reviewed by investigation and prosecution teams within a set time frame compared to the 2023 across all situations Relevant art. 15 submissions and data are transferred to UTs in 1 day
ICC Strategic Goals 2, 4, and 5			
OTP Strategic Goal 4: Bring justice closer to communities and deepen engagement with civil society Who: Prosecution Pillars	<ul style="list-style-type: none"> OTP develops a 2024 outreach programme to engage with civil society organizations (CSOs) for each situation, including at least 1 outreach activity and 1 CSO round table OTP maintains the number of thematic OTP-CSO round tables in 2024 compared to the 2023 baseline OTP applies to hold in situ proceedings (confirmation of charges hearings, full trial or certain hearings) if appropriate 	<ul style="list-style-type: none"> Number of outreach programmes to engage with CSOs per situation Number of OTP-CSO thematic round tables (2023 baseline: 2) Number of applications to hold in situ proceedings 	<ul style="list-style-type: none"> 1 2024 outreach programme developed for each situation (including at least 1 outreach activity and 1 CSO round table) 2 thematic OTP-CSO round tables In all cases in litigation, OTP makes a full assessment of appropriateness of sessions in situ and submits applications to Chambers where necessary; an application is made in 2024 if appropriate
ICC Strategic Goal 3			
OTP Strategic Goal 5: A renewed policy framework for the Office Who: IOP, GCU, SPU and Senior Coordinators	<ul style="list-style-type: none"> OTP continues to work on renewing its policy framework in 2024 through the revision of existing policies and development of new policies 	<ul style="list-style-type: none"> Number of new policies (minimal target: 3) Number of policies reviewed (minimal target: 3) 	<ul style="list-style-type: none"> At least 3 new policy papers issued following consultations with relevant partners Review of 3 policies finalized
ICC Strategic Goals 1 and 3			
OTP Strategic Goal 6: Ensure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children	<ul style="list-style-type: none"> All teams share all relevant products with the GCU for review In all cases in litigation, UTs make a full assessment of appropriateness of presenting counts related to Sexual and Gender-Based Crimes 	<ul style="list-style-type: none"> Percentage of teams whose relevant products are shared by UTs Percentage of counts presented/accepted in relation to SGBC and CAC (AWA, Document Containing 	<ul style="list-style-type: none"> 100% of teams share their products with GCU for review 80% of counts presented/accepted in relation to SGBC and CAC (AWA, DCC and trial) 100% of relevant OTP staff and team members

<i>Strategic goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
Who: GCU, Unified Teams and Senior Coordinators	(SGBC) and Crimes Against Children (CAC), in collaboration with GCU <ul style="list-style-type: none"> All relevant UT members have a certification in relation to SGBC and CAC All relevant UTs have at least 1 specialist in SGBC and/or CAC 	the Charges (DCC) and trial) <ul style="list-style-type: none"> Percentage of relevant OTP staff and team members with certification of basic and/or advanced SGBC and CAC training Number of specialists in SGBC or CAC embedded in relevant UTs 	<ul style="list-style-type: none"> 1 per relevant UT
ICC Strategic Goals 1, 2, 4, 5 and 9			
OTP Strategic Goal 7: Increase the field presence of the Office of the Prosecutor	<ul style="list-style-type: none"> Enhanced field presence in priority countries is established Ratio of Headquarters / field staffing evolves 	<ul style="list-style-type: none"> Number of teams with in-country or regional presence in 2024 Percentage of staff based in the field in 2024 compared to 2023 	<ul style="list-style-type: none"> 5 situation countries have implemented, at least in part, the transition to the field, cooperation allowing Increase in percentage of staff based in the field
Who: Integrated Services Pillar			
ICC Strategic Goals 7 and 8			
OTP Strategic Goal 8: Increase efficiency of work and ensure proper resourcing and staffing of the Office	<ul style="list-style-type: none"> OTP continues to implement efficiencies together with the other organs of the Court Rate of implementation of approved funds increases Increase in lease agreements for premises and other arrangements (security, transportation, etc.) in countries where OTP wants to establish a presence Managers are trained to use the Position Management Database (PMD) to assist in decisions concerning recruitment and use of staff costs PMD is further improved and reporting is further automated (including information on TF) New online request system to improve workflow for staff and non-staff requests is implemented (speed, ease of use, reporting and controls) Mission planning tools to assist planning of missions and accuracy of forecasts are improved and further automated 	<ul style="list-style-type: none"> Percentage of efficiencies introduced in 2024 Rate of implementation of approved funds Number of agreements finalized Percentage of managers trained Number of tools/systems developed and implemented DoA table agreed and approved Training on relevant FRR and SOPs administered; percentage of staff trained 	<ul style="list-style-type: none"> At least 1% efficiencies introduced At least 97% Increase in finalized agreements compared to 2023 Dashboard made accessible to senior management with links instead of electronic file exchange Training on PMD developed and administered to OTP managers; 100% of heads of section trained At least 2 tools/systems improved: TF information included in PMD At least 2 tools/systems improved; online request system modified and improved At least 1 tool developed (pilot Mission Planning tool developed with support of IKEMS) DoA approved and agreed by Prosecutor (DoA table will be shared with relevant Registry functions to clarify roles and responsibilities and speed up workflows) Training on FRR and SOPs developed and administered to OTP staff: 15% of staff trained
Who: FPCU			

<i>Strategic goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
	<ul style="list-style-type: none"> • Delegation of Authority (DoA) within OTP is agreed and approved by the Prosecutor when appropriate • Knowledge of Financial Regulations and Rules (FRR) and SOPs inside OTP is improved 		
ICC Strategic Goals 4 and 5			
OTP Strategic Goal 9: Strengthen global support for the work of the Office Who: IOP	<ul style="list-style-type: none"> • OTP enhances and expands interaction with key stakeholders through official engagements with non-situation countries in all geographical regions with a view to strengthening outreach, institutional exchange and the Office's cooperation network • OTP continues to establish an enhanced, structured dialogue with various regional groups 	<ul style="list-style-type: none"> • Number of official engagements with States in each geographical region • Number of meetings organized in The Hague (minimum target: 5) 	<ul style="list-style-type: none"> • Official engagements conducted with States from all 5 geographical regions, including 3 States not party to the Rome Statute in 2024 • Organize meetings during the course of the year with all 5 regional groups of States Parties in The Hague, and, where possible, expand to other regional settings / multilateral forums
ICC Strategic Goals 6, 7 and 8			
OTP Strategic Goal 10: Improve the working environment of the Office and ensure a respectful working culture Who: IOP and OTP-HR	<ul style="list-style-type: none"> • OTP working climate improves • Gender balance across all grades in OTP continues to improve 	<ul style="list-style-type: none"> • Evolution of working climate measured through Pulse Surveys • Gender balance across senior OTP staff (P-4 and above, fixed-term established posts and GTA positions) compared to 2023 target 	<ul style="list-style-type: none"> • Positive trends in next survey • Gender balance shifts allowing for full equity by 2028 at the latest

Annex IV (c)

Strategic goals and performance indicators from the Registry Strategic Plan (2023-2025)

Registry Strategic Goal 1: The Registry is more efficient and provides more effective services in all areas, reflecting a culture of continuous improvement

<i>Strategic goals (Expected results)</i>	<i>Priority objectives</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2024(2023*)</i>
Registry Strategic Goal 1. The Registry is more efficient and provides more effective services in all areas, reflecting a culture of continuous improvement	Objective 1.1. Increase the effectiveness of Registry services, including management services, judicial services and external operations services	- Percentage of planned improvement projects implemented in the Division of Management Services	- (New)	- 75%
		- Time taken to resolve courtroom incidents causing early termination of or a delay in hearings	- 58 minutes	- 58 minutes
		- Average time taken to promulgate Administrative Issuances	- 727 days	- 270 days
	Objective 1.2. Increase efficiency in resource management	- Budget implementation rate (Registry)	- 98.8% *	- 100%
		- Percentage of procurement amount competitively tendered	- 64% *	- 65%
		- Percentage of trip requests submitted to the Travel Unit		
		(a) 15 days in advance (mission travel)	(a) 23%	(a) 25%
		(b) 30 days in advance (staff cost travel)	(b) 37%	(b) 40%
	Objective 1.3. Embed continuous improvement as an operational principle in management and operations in promoting cultural change	- Percentage of positive responses from Registry staff to the survey question, “8. I feel the ICC encourages me to come up with new and better ways of doing things.”	- 44%	- 52%
		- Implementation rate of the Independent Expert Review recommendations related to the Registry	- N/A	- 64% (48/75)
		- Percentage of positive responses from customers for selected key services in the Registry	- N/A	- N/A
		▪ Country analysis		
		▪ Victim application process		
		▪ Financial services		
	Objective 1.4. Enhance the environment of cooperation for States as well as general awareness of and support for the Court and its proceedings	- Number of cooperation agreements on (i) witness relocation and (ii) (interim) release	- 2*	- 6 (i) 5 (ii) 1
		- Requests for cooperation (RFC)		
		(i) Percentage of positive replies received	(i) N/A	(i) (New)
		(ii) Average time taken to receive a reply	(ii) N/A	(ii) (New)
		- Number of people attending outreach activities in situation countries	- 47,596	-25,000
		- Number of visits to and views on key online public information sources:		
		(i) Internet page views	(i) 6,316,224*	(i) 7,263,657
		(ii) website visits	(ii) 2,528,165*	(ii) 2,907,389
		(iii) Views on the Court’s web streaming service	(iii) 61,000**	(iii) (N/A)
		(iv) # of new followers on social media	(iv) 139,312*	(iv) 140,000
		(v) # of impressions	(v) 70,322,124*	(v) 54,200,000
		(vi) # of engagements	(vi) 1,534,645*	(vi) 1,960,000
		(vii) YouTube watch time	(vii) 145,150*	(vii) 166,000
		(viii) YouTube video views		

<i>Strategic goals (Expected results)</i>	<i>Priority objectives</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2024(2023*)</i>
			(viii) 996,640*	(viii) 1,140,000
			**from March to December 2021	
	Objective 1.5. Ensure effective support to victims and witnesses as well as representation of victims in judicial proceedings	<ul style="list-style-type: none"> - Average time taken for a witness or victim in protection to receive assistance for permanent relocation - Percentage of individual victim application assessments that are corrected or overturned by the Chambers 	<ul style="list-style-type: none"> - 701 days - 0% 	<ul style="list-style-type: none"> - 200 days - 0%
	Objective 1.6. Strengthen the structure and organizational mechanisms of defence teams and legal representatives of victims	<ul style="list-style-type: none"> - Percentage of successful judicial decisions and formal decisions made regarding support of members of the defence and victims teams - Percentage of clients who responded “satisfied” in service areas facilitated by the Counsel Support Section 	<ul style="list-style-type: none"> - N/A - 50% 	<ul style="list-style-type: none"> - 60% - 50%

* The targets marked as “TBD” will be determined by the end of 2023 and updated.

Registry Strategic Goal 2: Staff in the Registry are more engaged through the promotion of desired organizational culture and values and the improvement of geographical representation and gender balance (GRGB)

<i>Strategic goals (Expected results)</i>	<i>Priority objectives</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target* 2024(2023*)</i>
Registry Strategic Goal 2. Staff in the Registry are more engaged through the promotion of desired organizational culture and values and the improvement of geographical representation and gender balance (GRGB)	Objective 2.1. Improve geographical representation and gender balance as well as diversity and inclusion, in line with the Strategy on Gender Equality and Workplace Culture	<ul style="list-style-type: none"> - Percentage of Court staff within the desirable geographical range - Male/female ratio of newly hired senior Registry staff - Percentage of positive responses from Registry staff to survey questions on gender equality <p>Survey results from:</p> <ul style="list-style-type: none"> ▪ (2023, 2025) Two questions in the category “Gender Equality” (Q103, Q104) via pulse survey ▪ (2024) All questions in the category “Gender Equality” (Q102-108) via full staff engagement survey. 	<ul style="list-style-type: none"> - 61% - (TBD) - 61% 	<ul style="list-style-type: none"> - (TBD) - Minimum 50% female - 65%
	Objective 2.2. Build systems to enable and foster an environment where all Registry staff are encouraged to improve their capacity and performance, placing the ICC Leadership Framework at the core	<ul style="list-style-type: none"> - Performance appraisal compliance rate of Registry staff - Number of performance conversations recorded in the system per Registry staff member - Percentage of Court staff participation in training/development activities - Percentage of Registry staff members with supervisory responsibilities who have completed the Developmental 360 review 	<ul style="list-style-type: none"> - 98% - 1.4* - 77%* - 22.3% 	<ul style="list-style-type: none"> - 98% - 1.75 - >75% - 85%
	Objective 2.3. Create a framework for a more flexible workforce as	<ul style="list-style-type: none"> - Percentage of positive responses from Registry staff to survey questions on internal mobility “28. The ICC provides me with prospects/opportunities for internal 	<ul style="list-style-type: none"> - 26% 	<ul style="list-style-type: none"> - 54%

well as more efficient talent acquisition	mobility (such as Special Post Allowance, Short Term Appointments, change of positions).”		
	- Average days taken for staff recruitment at the Court	- 209 days*	- 160 days
	- Percentage of Registry staff making use of flexible working arrangements	- 36% *	- 41%
Objective 2.4 Strengthen mechanisms to promote staff engagement and well-being, as well as a culture of respect and accountability	- Percentage of positive responses from Registry staff to survey questions on staff engagement	- 68%	- 77%
	“2. I would recommend the ICC as a good place to work.”		
	- Percentage of positive responses from Registry staff to survey questions on occupational health	- 52%	- 57%
	Survey results from:		
	▪ (2023, 2025) One question (Q61) via pulse survey		
	▪ (2024) All questions in the category (Q58-Q62) via full staff engagement survey		
	- Percentage of successful cases brought to the Ombuds	- N/A	- 60~80%

* The targets marked as “TBD” will be determined by the end of 2023 and updated.

Annex IV (d)

Major Programme IV: Secretariat of the Assembly of States Parties

Expected results, performance indicators and targets for 2024

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
Objective 1 Conference held as planned	<ul style="list-style-type: none"> - Meetings run smoothly and end on time; reports are adopted - All agenda items are considered - Participants receive substantive and logistical support at meetings, including registration assistance and the provision of documentation and language services - Session participants are satisfied with the arrangements made and information provided 	- n/a
Objective 2 Quality edited and translated documents released for processing, production and distribution in a timely manner	<ul style="list-style-type: none"> - States receive and are satisfied with the quality of conference services, including the editing, translation and timely issuance of documents in four official languages,¹²⁴ which fully support them in their functions - States receive the required assistance, in particular with obtaining information and documentation about the Assembly and the Court 	- n/a
Objective 3 Quality legal advice provided to the Assembly and its subsidiary bodies	<ul style="list-style-type: none"> - States receive substantive legal services, including the provision of documentation, which facilitate and support their work - Members of the Assembly and relevant bodies are satisfied with the sessions 	- n/a
Objective 4 Effective dissemination of documentation and information to States Parties (online and otherwise)	<ul style="list-style-type: none"> - The website and extranets of the Assembly, Bureau, Committee on Budget and Finance, and Audit Committee are used frequently 	- n/a

¹²⁴ As of 2009, official documents for the Assembly are issued in four official languages only: Arabic, English, French and Spanish.

Annex IV (e)**Major Programme VII-5: Independent Oversight Mechanism****Expected results, performance indicators and targets for 2024**

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
Objective 1 Contribute to the effective oversight of the Court through timely and professional investigations of allegations of misconduct	- Percentage of cases handled within 6 months of reporting	- 60%

Annex IV (f)**Major Programme VII-6: Office of Internal Audit****Expected results, performance indicators and targets for 2024**

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2024</i>
Objective 1 Contribute to achieving 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 audit/advisory work.	Number of audits and advisory services engagements performed, as against the validated OIA workplan	Minimum of 7 engagements (audits and advisory services combined)

Annex V

Staffing information

Annex V (a)

Proposed Court staffing for 2024 by Major Programme

<i>Total Court</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-Staff and Above</i>	GS-PL	GS-OL	<i>Total GS-Staff</i>	Total Staff
Major Programme I	-	-	-	-	2	4	21	12	-	39	1	11	12	51
Major Programme II	1	2	-	3	19	38	85	91	22	261	1	81	82	343
Major Programme III	-	1	-	3	21	46	83	96	6	256	15	283	298	554
Major Programme IV	-	-	-	1	1	1	2	1	-	6	1	3	4	10
Major Programme VI	-	-	-	1	-	5	1	2	-	9	-	4	4	13
Major Programme VII-5	-	-	-	-	1	2	-	1	-	4	-	1	1	5
Major Programme VII-6	-	-	-	1	-	1	1	-	-	3	-	1	1	4
Grand total	1	3	-	9	44	97	193	203	28	578	18	384	402	980

Annex V (b)**List of reclassifications 2024**

<i>Level</i>			<i>Functional title</i>		
<i>Number of posts</i>	<i>Current</i>	<i>New/Requested</i>	<i>Organ/Section</i>	<i>From</i>	<i>To</i>
1	P-5	P-4	Judiciary/ Chambers	Senior Legal Adviser	Legal Adviser
Total OTP reclassifications:		1			
1	P-3	P-4	Registry/ JCSS ¹²⁵	External Relations and Cooperation Officer	Head, Judicial Cooperation Unit
Total Registry reclassifications:		1			
1	P-3	P-4	STFV	Finance Officer	Finance Officer
Total STFV reclassifications:		1			
Total reclassifications:		3			

¹²⁵ Position redeployed from the External Operations Support Section.

Annex V (c)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2023 Approved Budget</i>	<i>To 2024 Proposed Budget</i>
1	P-5	Senior Trial Lawyer	Unified Teams (B1)	Unified Teams (B2)
1	P-4	Adviser	Immediate Office of the Prosecutor	Legal Advisory Section
1	P-4	Senior Investigator	Unified Teams (B1)	Unified Team (Ukraine)
2	P-3	Investigator	Unified Teams (B1)	Unified Team (Ukraine)
2	P-3	Investigator	Unified Teams (B1)	Unified Teams (B2)
1	P-3	Investigator	Unified Teams (B2)	Unified Teams (B1)
1	P-3	Special Assistant to the Deputy Prosecutor	Preliminary Examination Section	Deputy Prosecutor Staffing
1	P-3	Special Assistant to the Deputy Prosecutor	Unified Teams (B2)	Deputy Prosecutor Staffing
1	P-3	Trial Lawyer	Unified Teams (B1)	Unified Teams (B2)
1	P-2	Associate Analyst	Unified Teams (B2)	Unified Teams (B1)
1	P-2	Associate Trial Lawyer	Unified Teams (B2)	Unified Teams (B1)
1	P-1	Case Manager	Unified Teams (B1)	Unified Teams (B2)
1	GS-PL	Personal Assistant to the Prosecutor	Immediate Office of the Prosecutor	Management and Administrative Support Unit
1	GS-OL	Analysis Assistant	Unified Teams (B1)	Unified Teams (B2)
3	GS-OL	Data Processing Assistant	IKEMS	Unified Teams (B2)
1	GS-OL	Personal Assistant	Immediate Office of the Prosecutor	Deputy Prosecutor Staffing
Total OTP redeployments: 20				
1	P-5	Chief of Country Office	Country Office (Georgia)	Country Office (Ukraine)
1	P-5	Chief, JCSS	Country Office (Mali)	Judicial Cooperation Support Section
1	P-4	Head, SLU	External Operations Support Section	Judicial Cooperation Support Section
1	P-3	Administration and Operations Officer	Country Office (Côte d'Ivoire)	Country Office (Mali)
1	P-3	Administration and Operations Officer	Country Office (Democratic Republic of the Congo)	Country Office (Uganda)
1	P-4	Head, JCU ¹²⁶	External Operations Support Section	Judicial Cooperation Support Section
1	P-3	Judicial Cooperation Officer	External Operations Support Section	Judicial Cooperation Support Section
1	P-3	Field Officer (Outreach and VPR)	Country Office (Central African Republic)	Public Information and Outreach Section
1	P-3	Field Officer (Outreach)	Country Office (Mali)	Public Information and Outreach Section
1	P-3	Field Officer (Outreach)	Country Office (Uganda)	Public Information and Outreach Section

¹²⁶ Position reclassified from External Relations and Cooperation Officer (P-3).

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2023 Approved Budget</i>	<i>To 2024 Proposed Budget</i>
1	P-3	Field Officer (VPR)	Country Office (Central African Republic)	Victims Participation and Reparations Section
1	P-3	Field Officer (VPR)	Country Office (Mali)	Victims Participation and Reparations Section
1	P-3	Field Officer (VPR)	Country Office (Uganda)	Victims Participation and Reparations Section
1	P-3	Field Security Officer	Country Office (Central African Republic)	Security and Safety Section
1	P-3	Field Security Officer	Country Office (Uganda)	Security and Safety Section
3	P-2	Associate Judicial Cooperation Officer	External Operations Support Section	Judicial Cooperation Support Section
1	P-2	Associate Field Security Officer	Country Office (Central African Republic)	Security and Safety Section
1	P-2	Associate Field Security Officer	Country Office (Mali)	Security and Safety Section
1	P-2	Associate Field Security Officer	Country Office (Uganda)	Security and Safety Section
1	P-2	Associate Field Security Officer	Country Office (Uganda)	Security and Safety Section
1	GS-OL	Judicial Cooperation Assistant	External Operations Support Section	Judicial Cooperation Support Section
1	GS-OL	Judicial Cooperation Assistant	External Operations Support Section	Judicial Cooperation Support Section
1	G-5	Field Assistant	Country Office (Central African Republic)	Public Information and Outreach Section
1	G-5	Field Assistant	Country Office (Central African Republic)	Victims Participation and Reparations Section
1	G-5	Field Assistant	Country Office (Democratic Republic of the Congo)	Public Information and Outreach Section
1	G-5	Field Assistant	Country Office (Uganda)	Public Information and Outreach Section
1	G-5	Local Security Assistant	Country Office (Central African Republic)	Security and Safety Section
1	G-5	Local Security Assistant	Country Office (Côte d'Ivoire)	Security and Safety Section
1	G-5	Local Security Assistant	Country Office (Democratic Republic of the Congo)	Security and Safety Section
1	G-5	Local Security Assistant	Country Office (Uganda)	Security and Safety Section
1	G-3	Cleaner	Country Office (Democratic Republic of the Congo)	Country Office (Uganda)
2	G-3	Driver	Country Office (Democratic Republic of the Congo)	Country Office (Uganda)
Total Registry redeployments: 35				
Total redeployments: 55				

Annex V (d)

List of conversions 2024 (GTA to established posts)

<i>Number of posts</i>	<i>Level</i>	<i>From 2022</i>	<i>To 2023</i>	<i>Programme/Section</i>	<i>Functional title</i>
1	P-5	GTA	Established post	Deputy Prosecutor Staffing	Senior Coordinator (Legal)
1	P-3	GTA	Established post	Integrated Services Director Staff	Special Assistant (Prosecutions)
7	P-2	GTA	Established posts	Planning and Operations Section	Associate Protection Strategies Officer
1	P-3	GTA	Established post	Forensic Science Section	Forensic Officer
1	P-3	GTA	Established post	Forensic Science Section	Forensic Officer
1	P-2	GTA	Established post	Language Services Unit	Associate Interpretation Coordinator
1	GS-OL	GTA	Established post	Language Services Unit	Language Services Assistant
Total OTP conversions: 13					
1	P-3	GTA	Established post	Human Resources Section	Human Resources Officer (Legal and Policy)
1	P-2	GTA	Established post	General Services Section	Associate Procurement Officer
1	P-2	GTA	Established post	Office of Public Counsel for Victims	Associate Legal Officer
1	P-2	GTA	Established post	Office of the Director, DEO	Associate Administrative Officer
1	P-1	GTA	Established post	Victims Participation and Reparations Section	Assistant Legal Officer
1	GS-OL	GTA	Established post	Victims Participation and Reparations Section	Data Processing Assistant
Total Registry conversions: 6					
1	GS-OL	GTA	Established post	TFV Secretariat	Finance Assistant
Total TFV conversions: 1					
1	P-4	GTA	Established post	Independent Oversight Mechanism	Senior Investigator
Total IOM conversions: 1					
Total number of conversions: 21					

Annex VI

Salaries and entitlements for 2024 (thousands of euros)

Annex VI (a)

Judges' salaries and entitlements for 2024 (thousands of euros)

<i>Presidency:</i>	<i>Costs</i>
Special allowance President and Vice-Presidents	28.0
<i>Subtotal Presidency</i>	<i>28.0</i>
<i>Chambers:</i>	
Under-Secretary General Remuneration: 24 full-time judges ¹²⁷	6,712.9
Accruals for annual leave	98.0
Accruals for relocation	120.0
Annual administration fee (judges' pensions, AXA France)	7.5
<i>Subtotal Chambers</i>	<i>6,938.4</i>
Total Judges' salaries and entitlements for 2024	6,966.4

¹²⁷ The length of service of the 24 full-time judges in 2024 can be summarised as follows:

- Six whose term of office comes to an end on 10 March 2024 divided into:
 - three departing on 11 March;
 - three who shall continue in office beyond 10 March to complete the trial in the case of *Yekatom – Ngaiissona*, pursuant to articles 36(10) and 39(3) of the Rome Statute,
- twelve whose terms of office ends on 10 March 2027 and 10 March 2030, respectively;
- six newly elected whose term of office will commence on 11 March 2024.

Annex VI (b)

Standard salary costs for 2024 – Professional and General Service staff at Headquarters (thousands of euros)

<i>Post level</i>	<i>Net salary</i>	<i>Common staff costs</i>	<i>Representation allowance</i>	<i>Total</i>
	(1)	(2)	(3)	(1)+(2)+(3)=(4)
USG	229.1	95.8	4.0	328.9
ASG	210.2	87.8	3.0	301.0
D-1	192.0	80.3	-	272.3
P-5	162.0	67.7	-	229.7
P-4	138.4	57.9	-	196.3
P-3	114.9	48.0	-	162.9
P-2	92.5	38.7	-	131.2
P-1	92.5	38.7	-	131.2
GS-PL	75.8	31.6	-	107.4
GS-OL	58.7	24.5	-	83.2

Delayed recruitment factors:

- (a) Existing Professional and General Service posts in MP I and MP VI: 5 per cent
- (b) Existing Professional and General Service posts in MP II: 8 per cent
- (c) Existing Professional and General Service posts in MP III: 12 per cent
- (d) Existing Professional and General Service posts in MPs IV, VII-5 and VII-6: 0 per cent

<i>Delayed recruitment factors</i>				
<i>Post level</i>	(0%)	(5%)	(8%)	(12%)
USG	328.9	312.5	302.6	289.4
ASG	301.0	286.0	276.9	264.9
D-1	272.3	258.7	250.5	239.6
P-5	229.7	218.2	211.3	202.1
P-4	196.3	186.5	180.6	172.7
P-3	162.9	154.8	149.9	143.4
P-2	131.2	124.6	120.7	115.5
P-1	131.2	124.6	120.7	115.5
GS-PL	107.4	102.0	98.8	94.5
GS-OL	83.2	79.0	76.5	73.2

Annex VII

Proposed budget for 2024 for the African Union Liaison Office (AULO)

1. In line with part IX of resolution ICC-ASP/9/Res.4 of the Assembly of States Parties,¹²⁸ no resources have been allocated to the African Union Liaison Office in the proposed programme budget for 2024. Should the African Union agree to the request of the Court to open a Liaison Office in Addis Ababa, the Court will notify the Committee on Budget and Finance of the need to access the Contingency Fund for up to the amount in the Court's proposed budget for 2024 of €454,100 in order to proceed with the establishment of the said Liaison Office.

1320	2022 Expenditures (thousands of euros)			2023	Resource Changes		Proposed
African Union Liaison Office	Total	Cont. Fund	Total incl. CF	Approved Budget	Amount	% (thousands of euros)	2024 Budget
Judges							
Professional staff							245.1
General Service staff							74.9
Subtotal staff							320.0
General temporary assistance	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
Subtotal other staff	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	15.2
Hospitality	-	-	-	-	-	-	1.0
Contractual services	-	-	-	-	-	-	15.6
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	49.6
Supplies and materials	-	-	-	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	47.7
Subtotal non-staff	-	-	-	-	-	-	134.1
Total	-	-	-	-	-	-	454.1

¹²⁸ Official Records... Ninth Session ... 2010 (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.4.

Annex VIII

2024 estimated income statements

Least-Developed Countries Trust Fund (euros)

Estimated income 2024	
Donor contributions	10,000
<i>Subtotal income</i>	<i>10,000</i>
Estimated expenditure 2024	
Travel	8,700
Administration costs	1,300
<i>Subtotal expenditure</i>	<i>10,000</i>
Net income 2024	0

Annex IX

Information technology

Annex IX (a)

Information Technology and Information Management (IT/IM) Strategy of the International Criminal Court for 2023-2025

1. The Court's Proposed Programme Budget for 2024 includes investments in the Court's IT/IM Strategy for 2023-2025 ("IT/IM Strategy 2023-2025"). The Court will provide the Committee at its forty-second session with a report on the execution of the previous strategy for the period 2017-2022. The Court will also present to the Committee the updated IT/IM Strategy 2023-2025 aligned with the Court's strategic goals and setting out the Court's IT capital replacement needs accordingly, as recommended by the Committee at its thirty-ninth session.¹²⁹ This annex details the Court's requested investment under the proposed 2024 budget. The Court will continue to report annually to the Committee on the execution of the IT/IM Strategy 2023-2025.

2. The IT/IM Strategy 2023-2025 rests on three IT investment themes: Core Mission, Simple and Flexible. Within each theme the Court has designated specific "work products" according to a proposed three-year plan aligned with the ICC Strategic Plan 2023-2025. It is important to note that the investments proposed build on the successful execution of the Court's first IT/IM strategy, which covered the period 2017-2022.

- (a) *Core Mission.* The four work products essential to the Court's core mission are (1) judicial systems, comprising courtroom systems and the Judicial Workflow Platform (JWP); (2) victims systems; (3) investigation systems used by the OTP; and (4) enterprise data systems, including the Court's enterprise resource planning (ERP) and other related systems such as geographic data systems, which are used extensively across the Court's Major Programmes.
- (b) *Flexible.* The Court's objective under this theme is to provide secure access for a globally distributed workforce. This involves three work products: (1) infrastructure, which is essential to the Court's daily operations; (2) further augmentation of the Court's cybersecurity defences; and (3) accessibility of Court data. In addition to the Court's direct investments in information security under the heading of cybersecurity, both infrastructure and accessibility support the Court's overall efforts to improve information security.
- (c) *Simple.* The Court's strategy prioritizes efforts to simplify its IT/IM landscape by consolidating systems and decommissioning obsolete or unneeded systems and infrastructure. This is planned in stages, primarily utilizing staff resources to migrate end-of-life systems within the operational baseline. The Court may require additional expertise to assist with transition and consolidation of the IT/IM landscape.

3. For the implementation of this Court-wide strategy, the Court is requesting a total of €1,638.9 thousand, including €158.9 thousand in staff costs and €1,480.0 thousand in non-staff costs. The proposed investment is solely within the Registry's Division of Judicial Services. While certain OTP investigation initiatives are funded by the Trust Fund for Advanced Technology and Specialized Capacity, some of the costs of running those initiatives have an impact on the Court's infrastructure and requested resources. The non-staff investment of €1,480.0 thousand includes €841.0 thousand in costs related to such initiatives; the remaining €639.0 thousand is to replace end-of-life IT hardware that is essential to the Court's operational continuity and cybersecurity protection. The table below summarizes the proposed investments by strategy theme, work product and cost centre.

¹²⁹ Report of the Committee on Budget and Finance on the work of its thirty-ninth session, ICC-ASP/21/15, para. 274.

**Table 1: Summary of investment for 2024 in Court-wide IT/IM strategy projects
(thousands of euros)**

<i>Strategic theme</i>	<i>2023 funding for the strategy</i>	<i>MP II: OTP</i>	<i>MP III: Registry</i>		<i>Total</i>
			<i>DMS</i>	<i>DJS</i>	
	Staff	-	-		-
Core Mission	Judicial	-	-	131.2	131.2
	Victims	-	-	-	-
	Investigation				
	Enterprise Data	-		-	
Flexible	Infrastructure			27.7	27.7
	<i>Total staff</i>	-		158.9	158.9
	Non-staff				
Core Mission	Judicial		-	549.0	549.0
	Victims		-	135.0	135.0
	Investigations		-	-	-
	Enterprise Data				
Flexible	Infrastructure		-	306.0	306.0
	Cybersecurity			330.0	330.0
	Accessibility				
Simple	Consolidation			160.0	160.0
	Decommissioning				
	<i>Total non-staff</i>		-	1,480.0	1480.0
	Total		-	1,638.9	1,638.9

4. The Court is requesting a total of €815.2 thousand under the Core Mission theme. This includes:

- (a) €680.2 thousand in relation to the judicial systems work product, comprising €131.2 thousand in staff costs to continue the GTA position of Associate JWP Software Programming Officer as the technical lead for data migrations; €200.0 thousand for contractual services to migrate data; €91.0 thousand for JWP licences to extend functionality to cover rich media files; €75.0 thousand in contractual services for the courtroom future feasibility study and €50.0 thousand relating to witness protection; the remaining €133.0 thousand is to replace essential end-of-life courtroom equipment needed to sustain 2024 trial activity; and
- (b) €135.0 thousand relating to the victims systems work product to integrate the Victims Application Management System with the JWP.

5. The Court is requesting a total of €663.7 thousand under the Flexible strategy theme, comprising €27.7 thousand in staff costs and €636.0 thousand in non-staff costs. This includes:

- (a) €306.0 thousand for infrastructure investments to replace core network components needed to sustain daily Court operations;
- (b) €330.0 thousand for cybersecurity, comprising €200.0 thousand for the firewall and €130.0 thousand for enhanced data protection; and
- (c) €27.7 thousand to fund the GTA position of Azure Engineer to assist with the implementation of cloud-based security controls.

6. Under the Simple strategy theme, the Court is requesting €160.0 thousand, comprising €110.0 thousand to migrate to a cloud-based computer-assisted translation tool

and €50.0 thousand to migrate custom-built applications to a cloud-based system. The Court is also decommissioning legacy systems, a process performed through established posts in the Information Management Services Section and for which no additional funding is therefore requested.

Annex IX (b)

Court-wide information technology and information management (IT/IM) costs

1. This annex provides a consolidated view of IT/IM staff and non-staff costs across all Major Programmes. The categories of IT/IM costs detailed in this annex include both recurrent and non-recurrent costs. For the purposes of transparency, the Court details both costs: recurrent costs, i.e. “lights-on costs”, which continue year after year, and non-recurrent costs, which are specific to a defined time, such as the calendar or budget year.

2. Recurrent costs include both staff and non-staff costs required to sustain the IT/IM services, systems and infrastructure currently in use to support daily Court activities. For staff costs, lights-on IT/IM spending includes established posts and general temporary assistance (GTA) positions in the Registry and in the Office of the Prosecutor (OTP) which are required to support the Court’s IT/IM systems and services. The Information Management Services Section (IMSS) budget also includes overtime to conduct system maintenance that cannot be performed during regular operating hours. Non-staff lights-on IT/IM expenditure is defined as all expenditures required to support the current state of Court operations and activities; this includes expenditure for travel (specific to the maintenance of the Court’s IT/IM systems), contractual services, training, general operating expenses (relating to communications, rental and maintenance of furniture and equipment, cloud-based subscriptions for software and infrastructure solutions, etc.), supplies and materials, and furniture and equipment.

3. Non-recurrent costs are costs that are independent of the lights-on or baseline costs and are typically asset-based investments. They are categorized as follows:

- (a) Strategic investment: staff and non-staff costs required to realize the strategic objectives and complete the initiatives endorsed by the Court’s Information Management Governance Board (IMGB). As recommended by the Committee on Budget and Finance, from 2023 onwards, strategic investment includes the replacement of end-of-life hardware and associated software.¹³⁰ Such expenditure is necessary for operational continuity and cybersecurity. In both cases, technological obsolescence is the primary driver, as out-of-date, vendor-unsupported hardware can only function using out-of-date, unsupported software, and unsupported software is not updated to address vulnerabilities. The Court’s cybersecurity defences rely first and foremost on up-to-date software and hardware to mitigate vulnerabilities. Strategic investments include the purchase of hardware, software licences and contractual services. Ongoing operational costs, such as licensing and support from year two, are included in the Court’s lights-on costs.
- (b) Other tactical or operational needs: time-based actions that may require expenditures outside of the Court’s lights-on costs to address an operational or tactical need specific to a business area. Typically, larger, more complex and consequential projects are included in the strategy. Non-recurrent investments in this category have little impact on the Court’s lights-on costs. Where investment exceeds a total cost (staff and non-staff) of €250.0 thousand over five years, endorsement from the IMGB is required to proceed. The IMGB manages IT investment for new or enhanced services which may have an impact on the lights-on, or recurrent, costs.

¹³⁰ *Report of the Committee on Budget and Finance on the work of its thirty-ninth session*, ICC-ASP/21/15, para. 273.

Court-wide IT/IM costs for 2022-2024

4. In previous years, the Court's IT/IM reporting included multi-year forecasts to address the States Parties' request for a forward-looking picture of how the requested investments in its five-year IT/IM strategy would impact lights-on, or recurrent, costs. The total funds for that strategy (which covered the period 2017-2022), including additional investment in the Judicial Workflow Platform (JWP), were approved in 2022. As regards its IT/IM strategy for 2023-2025, the Court is not seeking multi-year investment approval for the strategy as a whole. Instead, funds will be requested through the Court's annual budget cycle. One project that may require multi-year capital investment is the replacement of the Court's Enterprise Resource Planning (ERP) system, which will reach its end of life in 2027. However, the potential costs are not yet known and the Court plans to present the business case to States Parties as part of the 2025 budget.¹³¹ In addition, such projected multi-year Court-wide IT/IM costs will form part of the Court's overall approach to multi-year funding, which has yet to be finalized.

Table 1: Total Court-wide IT/IM costs by staff and non-staff costs (thousands of euros)

	2022 (Actual)	2023 (Approved)	2024 (Proposed)	Total
Lights-on costs				
Staff costs	6,265.2	6,654.1	7,529.8	20,449.1
Non-staff costs	5,202.1	5,690.2	6,794.9	17,687.2
Total lights-on	11,467.3	12,344.3	14,324.7	38,136.3
<i>Total delta from previous year</i>	<i>-577.6</i>	<i>877.0</i>	<i>1,980.4</i>	
IT/IM strategy costs				
Staff costs	158	82.5	158.9	399.40
Non-staff costs	183.7	1,084.0	1,480.0	2,747.7
<i>Total strategy</i>	<i>341.7</i>	<i>1,166.5</i>	<i>1,638.9</i>	<i>3,147.1</i>
Other non-recurrent IT/IM costs	70.2	100.2	30.0	200.4
Total Court-wide IT/IM	11,879.2	13,611.0	15,993.6	41,483.8
<i>Total delta from previous year (including strategy)</i>	<i>-2,188.2</i>	<i>1,731.8</i>	<i>2,382.6</i>	<i>-</i>

7. Table 1 provides a three-year, high-level overview of actual costs for 2022, approved costs for 2023 and requested funds for 2024. Further itemization of lights-on costs per cost centre is provided in Table 2. Further details of non-recurrent costs are given in Annex IX (a) concerning the Court's IT/IM strategy and Annex XIV concerning Court-wide capital investments.

8. Total Court-wide IT/IM costs in 2022 were €11,879.2 thousand, €1,414.8 thousand less than the approved amount of €13,294.0 thousand owing to vacant staff posts and a reprogramming in 2022 to fund courtroom teams. Actual lights-on costs were €11,467.3 thousand, including €6,265.2 thousand in staff costs and €5,202.1 thousand in non-staff costs. Although 2022 was a gap year for the IT/IM strategy, the €341.7 thousand approved for the JWP project was fully utilized; €158.0 thousand of that amount served to extend the position of eCourt Project Manager and the remaining €183.7 thousand to fund short-term contracts for two key project roles. A further €70.2 thousand was approved for non-recurrent IT/IM investments concerning the Registry and the Trust Fund for Victims (TFV).

9. The 2023 approved budget included total Court-wide IT/IM costs of €13,611.0 thousand. The approved Court-wide lights-on budget totalled €12,344.3 thousand and consisted of €6,654.1 thousand in staff costs and €5,690.2 thousand in non-staff costs. Investments related to the IT/IM strategy approved for 2023 amounted to €1,166.5 thousand. The approved expenditure was limited to the Registry and included €82.5 thousand in staff costs to continue the position of JWP Software Programming Officer, whose expertise was required to migrate the Court's legacy judicial records to the JWP. The remaining

¹³¹ Annex IX (a) contains details of the strategic IT/IM investments proposed for 2024.

€1,084.0 thousand in non-staff costs included €300.0 thousand in contractual services and general operating expenses to migrate judicial records and €290.0 thousand to assess options for the end-of-life ERP platform and migrate audit software to the cloud. The remaining €494.0 thousand in non-recurrent investments was to replace end-of-life equipment, including €229.0 thousand to maintain courtroom operability and €265.0 thousand for core end-of-life infrastructure necessary to support daily operations at Headquarters, in the country offices and for staff working remotely.

10. The proposed IT/IM budget for 2024 totals €15,993.6 thousand, an increase of €2,382.6 from the approved budget for 2023, and includes three components: lights-on, IT/IM strategy and other non-recurrent IT/IM costs. The significant increase over the 2023 approved budget is due to four factors: the continued need for funds to replace critical end-of-life infrastructure, requested in 2022 and 2023, whose replacement can no longer be deferred without serious operational and cybersecurity consequences; additional investment in the IT/IM strategy for 2023-2025, which includes the necessary IT capital replacement; increased operating costs to support subscription and cloud-based services; and, finally, staff cost increases due to increases in United Nations Common System (UNCS) salaries and duty station post adjustments. The proposed Court-wide expenditure for 2024 is summarized as follows:

- (a) The requested budget for lights-on costs is €14,324.7 thousand, including €7,529.8 thousand in staff costs and €6,794.9 thousand in non-staff costs. Lights-on costs have increased by €1,980.4 thousand. Of this increase, €875.7 thousand is due to staff cost increases resulting from UNCS salary and post adjustment increases. The Court-wide non-staff lights-on increase is €1,104.7 thousand, of which €463.0 thousand is forecast for Azure cloud consumption costs incurred by the OTP Trust Fund applications deployed to the Court's cloud. The remaining increase is due to forecast increases in licence costs for enhanced information security, increased consumption of software subscriptions and communication costs due to an expanded field presence and mission volumes.
- (b) The requested budget for the IT/IM strategy is €1,638.9 thousand, consisting of €1,480 thousand in non-staff non-recurrent costs and €158.9 thousand in staff costs. Non-staff costs include both strategic initiatives, specifically €841 thousand to execute and €639 thousand to replace end-of-life essential infrastructure for the courtrooms, network and data centre. Annex IX (a) details the initiative and capital replacements, and Annex XIV provides further justification for replacing end-of-life infrastructure. The requested investment in the IT/IM strategy for 2024 falls solely within the IMSS cost centre.
- (c) Other non-current costs account for the remaining €30 thousand, requested in order to enable the TFV Secretariat to make improvements to the TFV website.

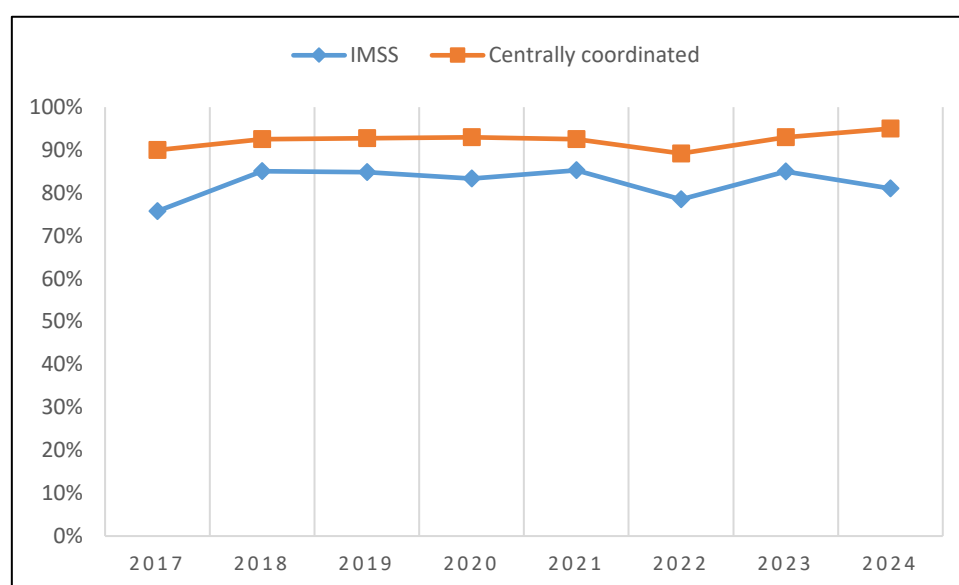
Table 2: Total Court-wide lights-on staff costs by Major Programme cost centre (thousands of euros)

<i>Programme</i>	<i>2022 (Actual)</i>	<i>2023 (Approved)</i>	<i>2024 (Proposed)</i>	<i>Total</i>
MP II: OTP	619.7	793.8	993.9	2,407.4
MP III: Registry				
DJS – IMSS	4,758.9	5,081.2	5,521.7	15,361.8
DJS – CMS	166.5	209.1	219.6	595.2
DJS – VPRS	108.7	103.6	115.5	327.8
DMS – SAP	510.9	340.7	494.2	1,345.8
DEO – Country Offices	100.5	125.7	184.9	411.1
MP IV – Secretariat of the ASP	0	0		0.0
Total staff costs	6,265.2	6,654.1	7,529.8	20,449.1
<i>Delta from previous year</i>	<i>-251.5</i>	<i>388.9</i>	<i>875.7</i>	
MP II: OTP	152.7	177.0	334.0	663.7
MP II: Registry				
DJS – IMSS	4,337.5	4,961.8	5,741.0	15,040.3
DJS – CMS	2.1	7.2	7.9	17.2
DJS – LSS	7.0	0.0	0.0	7.0
DJS – VPRS	5.0	5.0	0.0	10.0
DJS – Detention	1.9	21.6	25.0	48.5
DMS – SAP	372.3	345.9	405.8	1,124.0
DMS – OHU	22.0	12.9	20.0	54.9
DMS – HRS	62.0	36.8	127.7	226.5
DMS – GSS	0.0	0.0	10.0	10.0
DMS – SSS	49.0	11.6	11.9	72.5
DEO – Country Offices	34.2	12.9	35.1	82.2
DEO – EOSS	20.0	0.0	0.0	20.0
DEO – VWS	1.7	7.5	0.0	9.2
DEO – PIOS	71.6	75.0	75.0	221.6
Total MP III: Registry	4,986.3	5,498.2	6,459.4	16,943.9
MP VI – Secretariat of the TFV	32.0	15.0	1.5	48.5
MP VII – IOM/OIA	31.1	0	0	31.1
Total non-staff	5,202.1	5,690.2	6,794.9	17,687.2
<i>Delta from previous year</i>	<i>-823.1</i>	<i>488.1</i>	<i>1,104.7</i>	<i>-</i>

11. The functions and IT/IM services provided by IMSS and other sections do not overlap. The division of responsibilities is documented in a matrix to prevent any duplication or gaps in systems support and services. The provision of daily operational support (lights-on services) is documented by IMSS, OTP, CMS, DMS and the Victims Participation and Reparations Section (VPRS) using RACI (Responsible, Accountable, Consulted, Informed) matrices. These are living documents that are updated for new systems or services. Provided that the scope of services and systems supported across the Court remains consistent, there is no forecast increase in established posts or GTA positions to meet daily operational needs. The increase in staff costs for 2024 is primarily due to structural changes made in the OTP to meet the data management and application needs specific to its operations, which are often confidential in nature. These functions are coordinated with IMSS via a hybrid operating model to ensure that the Registry remains a neutral provider of IT/IM services.

12. The allocation of IT/IM expenditure across the Court has remained consistent since 2017, when the Court began tracking this data. The majority of costs remain in the IMSS (central IT/IM) budget. In 2017, the IMSS budget accounted for 75.8 per cent of total expenditure. From 2018 onwards, thanks to the impact of the Court-wide synergies exercise, that figure has been around 85 per cent. However, 2022 was an anomaly in that the reductions in the proposed budget were concentrated in the IMSS cost centre, reducing the figure to 78 per cent. In 2023 it returned to 85 per cent. The proposed budget for 2024 presents a decrease in this figure to 81 per cent resulting from the allocation of subscription or cloud software costs to the cost centres responsible for the function which the software supports (see further details in the following paragraph). Furthermore IMSS continues to coordinate budget planning and expenditure with the DMS SAP team and OTP. Costs not within the IMSS cost centre but coordinated with DMS and OTP are known as centrally coordinated costs. The percentage of IT/IM costs that are centrally coordinated has hovered between 90 per cent and 93 per cent since 2017. In the proposed budget for 2024 they account for 95 per cent of total Court-wide IT/IM costs. This trend is represented graphically in Figure 1 below.

Figure 1: Percentage of non-staff IT/IM lights-on costs centralized in IMSS and centrally coordinated with OTP and DMS (SAP team)



13. The remaining 5 per cent of IT/IM expenditure that is not coordinated between IMSS, OTP and the DMS SAP team belongs to two main categories, but the trend in both volume and nature of expenditure has remained consistent since 2017. The first category consists of IT/IM equipment and supplies purchased locally for use by country offices and specialized equipment and supplies specific to services not supported centrally by IMSS. For example, the Audio-Visual Production Unit in the Public Information and Outreach Section (PIOS) uses Mac OS, the industry standard for audiovisual production. Compatible hardware and software are purchased and managed by PIOS throughout the equipment life cycle. The second category concerns subscriptions to software services that are embedded in a section's operations and do not require any infrastructure support from IMSS and thus remain under that section's annual operating budget. Two notable examples of such solutions are the mass notification system used by the Security and Safety Section to keep staff informed in the event of an emergency and the SuccessFactors platform used for recruitment and performance management. These services are better supported by the sections that operate them; therefore, the costs are decentralized in accordance with a hybrid operating model. Further centralization would require additional IMSS resources to manage the services, including procurement and contract management. Thus the hybrid operating model is more efficient and cost-effective.

Annex X

2024 Proposed Programme Budget baseline

1. In line with the recommendation of the Committee,¹³² the Court presents below a table showing the budget allocated in 2023 compared to the 2024 Proposed Programme Budget. The purpose of the table is to compare baseline resources between 2023 and 2024. The first columns total the 2023 Approved Programme Budget and 2023 Contingency Fund notifications to date and the impact of the United Nations Common System increase, which is an additional cost to the Court's 2023 approved budget baseline. The resulting figure is decreased by Court-wide savings and efficiencies reducing the baseline that has been identified in Annex XIV. The total 2023 baseline is compared to the 2024 Proposed Programme Budget, and the variance between the two shows an overall increase in the baseline requirement of €27.2 million.

	APB 2023	Additional Resources (Contingency Fund)	Reductions to the baseline	UNCS Changes	VR Changes	Baseline	2024 PPB	Variance 2024 PPB - Baseline	Variance 2024 PPB - 2023 APB
Major Programme	[a]	[b]	[c]	[d]	[e]	[f=a+b+c+d+e]	[g]	[h=f-e]	[i=h-f-a]
1100 - The Presidency	1,469.3	-	-	113.5	-	1,582.8	1,682.7	99.9	213.4
1200 - Chambers	12,883.4	-	(31.7)	1,192.8	-	14,044.5	15,193.9	1,149.4	2,310.5
<i>MP I - Judiciary</i>	<i>14,352.7</i>	<i>-</i>	<i>(31.7)</i>	<i>1,306.3</i>	<i>-</i>	<i>15,627.3</i>	<i>16,876.6</i>	<i>1,249.3</i>	<i>2,523.9</i>
2500 - Pillar A - Prosecutor	6,386.3	308.3	(82.1)	509.7	-	7,122.2	10,722.3	3,600.1	4,336.0
2600 - Pillar B1 - Deputy Prosecutor	17,028.9	-	(170.0)	1,554.2	-	18,413.1	19,499.9	1,086.8	2,471.0
2700 - Pillar B2 - Deputy Prosecutor	13,314.8	-	(241.4)	1,246.5	-	14,319.9	15,627.1	1,307.2	2,312.3
2800 - Pillar C - Integrated Services	17,946.1	-	(761.6)	1,308.8	-	18,493.3	21,762.9	3,269.6	3,816.8
<i>MP II - Office of the Prosecutor</i>	<i>54,676.1</i>	<i>308.3</i>	<i>(1,255.1)</i>	<i>4,619.2</i>	<i>-</i>	<i>58,348.5</i>	<i>67,612.2</i>	<i>9,263.7</i>	<i>12,936.1</i>
3100 - Office of the Registrar	2,152.5	-	(40.4)	176.4	-	2,288.5	2,514.0	225.5	361.5
3200 - Division of Management Services (DMS)	20,632.0	378.3	(185.7)	1,001.7	-	21,826.3	25,154.1	3,327.8	4,522.1
3300 - Division of Judicial Services (DJS)	42,819.0	959.9	(142.8)	2,173.2	-	45,809.3	47,470.6	1,661.3	4,651.6
3800 - Division of External Operations (DEO)	23,970.5	615.0	(496.4)	1,174.1	-	25,263.2	24,515.4	(747.8)	544.9
<i>MP III - Registry</i>	<i>89,574.0</i>	<i>1,953.2</i>	<i>(865.3)</i>	<i>4,525.4</i>	<i>-</i>	<i>95,187.3</i>	<i>99,654.1</i>	<i>4,466.8</i>	<i>10,080.1</i>
4100 - ASP Conference	684.9	-	(105.7)	28.4	-	607.6	1,142.9	535.3	458.0
4200 - ASP Secretariat	1,042.9	-	-	81.4	-	1,124.3	1,034.5	(89.8)	(8.4)
4400 - Office of the President of the Assembly	294.6	-	-	14.1	-	308.7	311.6	2.9	17.0
4500 - Committee on Budget and Finance	776.1	-	-	38.5	-	814.6	923.8	109.2	147.7
<i>MP IV - Secretariat of the Assembly of States Parties</i>	<i>2,798.5</i>	<i>-</i>	<i>-</i>	<i>162.4</i>	<i>-</i>	<i>2,960.9</i>	<i>3,412.8</i>	<i>451.9</i>	<i>614.3</i>
<i>MP V - Premises</i>	<i>2,537.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,537.0</i>	<i>2,599.4</i>	<i>62.4</i>	<i>62.4</i>
<i>MP VI - Secretariat of the Trust Fund for Victims</i>	<i>3,889.1</i>	<i>-</i>	<i>(86.4)</i>	<i>208.9</i>	<i>-</i>	<i>4,011.6</i>	<i>4,628.9</i>	<i>617.3</i>	<i>739.8</i>
<i>MP VII-2 - Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>
<i>MP VII-5 - Independent Oversight Mechanism</i>	<i>987.0</i>	<i>-</i>	<i>-</i>	<i>82.2</i>	<i>-</i>	<i>1,069.2</i>	<i>1,134.9</i>	<i>65.7</i>	<i>147.9</i>
<i>MP VII-6 - Office of Internal Audit</i>	<i>834.8</i>	<i>-</i>	<i>-</i>	<i>73.3</i>	<i>-</i>	<i>908.1</i>	<i>908.1</i>	<i>-</i>	<i>73.3</i>
ICC	173,234.3	2,261.5	(2,344.2)	10,977.7	-	184,129.3	200,412.1	16,282.8	27,177.8

¹³² Report of the Committee on Budget and Finance on the work of its thirty-second session, ICC-ASP/18/5, para. 15.

Annex XI

Yearly increases in Approved Programme Budgets 2017-2023

<i>Major Programme</i>	<i>Approved Budget 2017</i>	<i>Approved Budget 2018</i>	<i>Approved Budget 2019</i>	<i>Approved Budget 2020</i>	<i>Approved Budget 2021</i>	<i>Approved Budget 2022</i>	<i>Approved Budget 2023*</i>	<i>2017-2023 increase</i>
<i>MP I: Judiciary</i>								
Total	12,536.0	12,712.0	12,107.6	12,081.5	11,756.3	12,385.7	14,352.7	1,816.7
Variance previous year	105.4	176.0	-604.4	-26.1	-325.2	629.4	1,967.0	
Variance previous year in %	0.8%	1.4%	-4.8%	-0.2%	-2.7%	5.4%	15.9%	14.5%
Actual expenditure	12,232.3	12,168.7	11,592.6	11,193.5	11,132.2	11,904.5	13,327.6	1,095.3
Implementation rate in %	97.6%	95.7%	95.7%	92.6%	94.7%	96.1%	92.9%	Aver. 95.1%
<i>MP II: Office of the Prosecutor</i>								
Total	44,974.2	45,991.8	46,802.5	47,383.4	47,334.8	49,546.4	54,676.1	9,701.9
Variance previous year	1,740.5	1,017.6	810.7	580.9	-48.6	2,211.6	5,129.7	
Variance previous year in %	4.0%	2.3%	1.8%	1.2%	-0.1%	4.7%	10.4%	21.6%
Actual expenditure	44,432.0	43,735.0	46,447.1	45,015.5	45,285.1	48,706.6	54,556.6	10,124.6
Implementation rate in %	98.8%	95.1%	99.2%	95.0%	95.7%	98.3%	99.8%	Aver. 97.4%
<i>MP III: Registry</i>								
Total	76,632.6	77,142.5	76,651.2	75,916.9	75,784.0	79,219.2	89,574.0	12,941.4
Variance previous year	3,873.4	509.9	-491.3	-734.3	-132.9	3,435.2	10,354.8	
Variance previous year in %	5.3%	0.7%	-0.6%	-1.0%	-0.2%	4.5%	13.1%	16.9%
Actual expenditure	78,811.5	75,956.2	77,360.5	75,410.0	75,708.2	77,742.6	87,226.1	8,414.6
Implementation rate in %	102.8%	98.5%	100.9%	99.3%	99.9%	98.1%	97.4%	Aver. 99.6%
<i>MP VI: Secretariat of the Trust Fund for Victims</i>								
Total	2,174.5	2,541.5	3,130.3	3,226.1	3,199.6	3,227.2	2,798.5	624.0
Variance previous year	290.0	367.0	588.8	95.8	-26.5	27.6	-428.7	
Variance previous year in %	15.4%	16.9%	23.2%	3.1%	-0.8%	0.9%	-13.3%	28.7%
Actual expenditure	1,704.3	2,031.3	2,803.8	2,955.6	3,254.7	3,413.8	3,767.3	2,063.0
Implementation rate in %	78.4%	79.9%	89.6%	91.6%	101.7%	105.8%	134.6%	Aver. 97.4%
<i>ICC total</i>								
Total	144,587.3	147,431.5	148,135.1	149,205.6	148,259.0	154,855.0	173,234.3	28,647.0
Variance previous year	4,996.7	2,844.2	703.6	1,070.5	-946.6	6,596.0	18,379.3	
Variance previous year in %	3.6%	2.0%	0.5%	0.7%	-0.6%	4.4%	11.9%	19.8%
Actual expenditure	145,135.0	145,025.0	145,674.2	142,056.5	144,453.9	151,544.2	169,742.3	24,607.3
Implementation rate in %	100.4%	98.4%	98.3%	95.2%	97.4%	97.9%	98.0%	Aver. 97.9%

* Expenditures for 2023 are forecast expenditures as at June 2022.

Annex XII

Proposed capital investments (2024-2027)

1. As requested by the Committee, the Court has identified its capital investment costs and presented them to the Assembly to ensure a better understanding of their Court-wide implications and to avoid any surprises when a clearly identifiable amount falls due.¹³³ The table below provides an overview of these costs for the years 2024-2027. In line with past practice, the amounts required for capital investments under the Court's Proposed Programme Budget for 2024 have been organized by priority and reduced to a minimum.

2. Capital replacements related to the Court's premises have been identified and submitted in a report to the Committee.¹³⁴ In that report, the Court provides a five-year plan showing the projected costs of capital replacements for the permanent premises. However, on the advice of the pro bono expert on premises appointed by the States Parties, an additional evaluation of the building is currently under way to reassess the replacement periods determined in the report.

Table 1: Four-year capital investment plan (2024-2027) (euros)

<i>Capital investment</i>	2024	2025	2026	2027
Vehicles	-	200,000	140,000	140,000
Capital replacements at the Court's premises in The Hague	379,700 ¹³⁵	-	-	-
Non-staff investments in the Court's IT/IM strategy initiatives (2023-2025)	841,000	1,600,000	-	-
Investments in capital replacements relating to the Court's IT/IM strategy (2023-2025)	639,000	1,852,000		
Forecast IT/IM capital replacements			2,010,000	960,000
Total capital investment	1,859,700	3,652,000	2,150,000	1,100,000

A. Vehicles

3. The costs indicated in Table 1 are, where appropriate, based on the replacement plan for field vehicles for the years 2024-2027 and, for 2025, on the UN fleet tracking system. Vehicles are allocated and transferred among country offices according to operational needs. The Court has prioritized field operations and has not replaced any vehicles at Headquarters over the last two programmatic cycles (2017-2023). As reflected in Table 1, the Court is looking into replacing two Headquarters vehicles per year so as to have 8 vehicles with enhanced safety features, reduced environmental and climate impact and greater efficiency, as of 2025. The Court will consider cooperation on vehicle tracking and fleet management in line with UN standards.¹³⁶ The Court will also consider leasing options in the field through the UN worldwide leasing programme.¹³⁷

¹³³ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Tenth session, New York, 12-21 December 2011* (ICC-ASP/10/20), vol. II, part B, p. 199, para. 22.

¹³⁴ CBF/34/10/4.

¹³⁵ Cost of capital replacements under the Proposed Programme Budget for 2024.

¹³⁶ UN Sustainable Development Group – UNDP Common Mobility and Carpooling services – Fleet Management Solution (March 2021).

¹³⁷ *WFP and UNHCR launch vehicle leasing service for UN agencies worldwide*, October 2022, <https://www.wfp.org/news/wfp-and-unhcr-launch-vehicle-leasing-service-un-agencies-worldwide>

B. Capital replacements at the Court's premises in The Hague

4. The Court has previously submitted estimates for capital replacements on the basis of a rolling plan presented in the aforementioned report to the Committee. However, as only limited funds have been made available for capital replacements, the Court has committed to replacing or repairing only those essential items that have already failed or are in danger of imminent failure. The Court has pointed out the risks of this strategy, namely the likelihood of higher costs for corrective maintenance and capital replacement in the longer term, and of building-critical failures occurring at any time. On the advice of the pro bono expert, the Court is undertaking an additional evaluation of the building to reassess the replacement periods of building components and establish updated capital replacement plans. Table 1 therefore shows the estimate for capital replacements for 2024 on the basis of a continuation of the approach introduced in 2020 to identify and monitor the most vulnerable installations and building components, replacing only those that have already broken down or show signs of imminent breakdown. For the years 2025-2027, updated figures will be provided as soon as the additional building assessment is finalized. The Court will consider cooperation with the existing UN framework for climate-neutral action via the Race to Zero initiative.¹³⁸

C. Non-staff investments related to the Court's IT/IM strategy for 2023-2025

5. As requested by the Committee at its thirty-ninth session,¹³⁹ the Court's IT/IM strategy has been updated to show capital replacement needs aligned with the strategic ambitions of the Court. Accordingly, the figures presented for the proposed 2024 budget and those forecast for 2025 include IT/IM strategic initiatives and funding to replace end-of-life IT hardware.

6. For 2024, the Court is requesting a total of €1,480.0 thousand in non-staff investment, comprising €841 thousand for strategic initiatives and a further €639.0 thousand to replace end-of-life hardware. The €841.0 thousand requested for strategic initiatives includes non-staff non-recurrent investments comprising €416.0 thousand for judicial systems, €135.0 thousand for victims systems, €130.0 thousand to augment cybersecurity controls and €160.0 thousand for consolidating and migrating legacy systems. Further detail regarding the replacement of end-of-life IT hardware is provided in Section D of this annex and further detail of the total Court-wide investment relating to the IT/IM strategy under the proposed 2024 budget can be found in Annex IX.

7. For 2025, the Court forecasts €3,452.0 thousand in total non-staff non-recurrent investment including €1,600 thousand for strategic initiatives and €1,852 thousand to replace end-of-life systems. In 2024 the Court will conduct two strategic initiatives relating to the courtrooms and network replacements that will refine the forecast from 2025 onwards. Further details are provided in Section D of this annex. The figure of €1,600 thousand includes €200 thousand for judicial systems and data, €250 thousand for victims systems and data, €500 thousand for replacement of the Court's ERP system, €350 thousand for cybersecurity, €150 thousand for secure accessibility and €150 thousand to consolidate the Court's ICT architecture.

D. Investments in IT capital replacements related to the Court's IT/IM strategy for 2023-2025

8. According to IMSS forecasts, the Court requires IT investment of €5,461 thousand over the course of next four years (2024-2027) to replace end-of-life infrastructure. It is important to note that the replacement program is in line with the Court's IT/IM strategy for 2023-2025 in terms of scaling down, simplifying the in-house computing infrastructure and focusing on cloud services. A year-on-year reduction in data centre computing investment is projected, but consolidation of legacy systems into cloud services will result in even greater reliance on the network and security components.

9. In addition, the continuing need to store legacy data means that some storage will have to be renewed. Failure to replace end-of-life hardware not only leaves the Court vulnerable to actual hardware failures and subsequent service disruptions; it also greatly

¹³⁸ UN Climate Change, *Climate Neutral Now*, <https://unfccc.int/climate-neutral-now>

¹³⁹ *Report of the Committee on Budget and Finance on the work of its thirty-ninth session*, ICC-ASP/21/15, para. 274.

increases the threat of an information security breach, since software updates to counter exploits are not available for obsolete hardware. Thus, relying on end-of-life or technically obsolete hardware compromises both the Court's daily information security protection and the cybersecurity investments made.

10. IMSS has sought to minimize the budget impact of end-of-life hardware replacement through a combination of maximizing the useful lifespan of hardware and employing a gradual replacement strategy. However under-funding of capital replacements in 2022 and 2023 has resulted in a cumulative effect of yearly expenditure requirements. IMSS is not implementing a "like for like" replacement scheme. Rather, as and when key components become obsolete (for example, core network switching infrastructure, courtroom audiovisual infrastructure, etc.) the strategy is to precede any replacement with an analysis phase to determine what the most feasible and cost effective solution is and how the Court can take advantage of the latest technology. Funding is requested within the strategy to enable this approach in 2024. However, owing to operational constraints, certain purchases will be necessary to ensure that the current infrastructure continues to function. In addition, time is required to analyse and establish a new design, and, once a new design is agreed, funds will be required to execute it. The capital expenditure schedule and funding requested reflect these requirements.

11. For 2024, IMSS is requesting a total of €639 thousand to replace end-of-life hardware. This expenditure is necessary for the operational continuity of all IT/IM services at Headquarters and in the country offices and is not impacted by the transfer of specific applications to the cloud. It is comprised of:

- (i) €306 thousand to replace end-of-life core network and telecommunications infrastructure at Headquarters due to wear and tear or obsolescence;
- (ii) €200 thousand to replace the end-of-life firewall, which is essential infrastructure for the Court's cybersecurity (in addition, in 2024, IMSS will conduct an internal analysis and design programme to determine the optimal core network infrastructure for the organization); and
- (iii) €133 thousand for courtroom hardware (the courtroom infrastructure is now eight years old and many components are becoming obsolete and unavailable).

12. In 2024, the Court will pursue two strategic initiatives to analyse future requirements. The first concerns future courtroom software and hardware and will serve to examine the possibility of updating the courtrooms to a more cloud-based, integrated and cost-effective solution. The second concerns the Court's core network, which will reach its end of life as of 2025. The outcome of this analysis and design exercise will impact the Court's forecast for replacing end-of-life hardware from 2025 to 2027.

13. For 2025, IMSS forecasts a total expenditure of €1,852 thousand. This projection reflects the estimated costs resulting from the analysis and design work to be done in 2024 to replace the Court's core network. In order to provide operational continuity, it is anticipated that the replacement programme will be spread over three years. It is emphasized that actual costs and deployment strategy will depend upon the results of the analysis and design work and that any replacements will be in line with the Court's IT/IM strategy.

14. For 2026, IMSS forecasts a total of €2,010 thousand, including €500 thousand to replace the Court's main storage system (SAN). This is required to continue to store legacy data. The other main items are the deployment of a new courtroom infrastructure, based on the analysis performed in the previous year, and the continuing deployment of the Court's network.

15. For 2027, IMSS forecasts a total expenditure of €960 thousand, consisting of €300 thousand to replace the Court's backup storage and €660 thousand for the final phased replacement of the Court's Wi-Fi access switches and core network.

16. The forecast provided here is based on currently available data concerning technological obsolescence, historical wear and tear, the Court's technology requirements and known ICT solutions. Actual figures will depend upon the results of the analysis and design work that will be undertaken. The Court will continue to update its forecast annually.

Annex XIII

Maintenance, operating costs and mid-term capital replacement plan for the Court's premises in 2024 (thousands of euros)

1. Overtime is required for facilities management technicians who respond to emergency calls to perform actions such as urgent repairs or operations outside working hours.
2. Maintenance of premises includes costs such as cleaning, landscaping, adjustments to premises, waste management and pest control.
3. Utilities costs comprise electricity, heating/cooling and sewage charges.
4. Maintenance of furniture and equipment involves repairs to furniture and soft furnishings.
5. Supplies and materials include crockery and cutlery for the cafeteria, and supplies for small repairs carried out directly by the Court's facilities management staff.
6. Furniture is replaced when broken beyond repair. This amount concerns the Headquarters building only.

General Services Section	
Overtime	13.0
Maintenance of premises	1,088.3
Utilities	1,288.0
Maintenance of furniture and equipment	38.0
Supplies and materials	37.0
Furniture	40.0
<i>Subtotal General Services Section</i>	<i>2,504.3</i>
Major Programme V – Premises	
Capital replacements	379.7
Preventive and corrective maintenance	2,219.7
<i>Subtotal Major Programme V – Premises</i>	<i>2,599.4</i>
Total	5,103.7

Annex XIV

Savings and efficiencies achieved in 2023 and estimates for 2024

In accordance with the requests made by the Assembly and the Committee, this annex provides detailed information on savings, efficiencies, non-recurrent costs and additional cost reductions. For the background to this initiative, please refer to the Assembly's requests regarding savings and efficiencies.¹⁴⁰

A. Savings

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
Alternative accommodation for staff in Tunis. OTP staff use Tunisia for interaction with witnesses and victims. When deployed to Tunisia, OTP staff are accommodated in a house instead of a hotel. Thanks to this alternative, the corresponding part of the DSA (50% of the entitlement) is deducted. The 2024 PPB includes a plan for 500 cumulative days of presence related to the accommodation of OTP staff.	The DSA rate for Tunis is €156. The number of planned days in Tunis for OTP staff to be deployed in 2024 is 500. Alternative accommodation enables a deduction of 50% of DSA, that is $(€156 / 2) \times 500 = €39,000$.	39,000.0	
Under the flexibility stream of its 2023-2025 IT/IM strategy, the Court is placing increased reliance on cloud applications. The need for Citrix licences for remote access to on-premises applications is expected to decrease to pre-pandemic levels.	Savings of €43,000 achieved by decreasing the number of Citrix licences to pre-pandemic levels and placing greater reliance on cloud applications.	43,000.0	43,000.0
Under the Court's overall objective of strengthening cooperation with the UN, a number of satellite communication contracts have been put in place under the umbrella of a UN Long-Term Agreement (LTA).	Savings of €20,000 anticipated across multiple communications contracts.	20,000.0	20,000.0
A review of existing positions in the OTP's Unified Team structure led to reconsideration of the need for 1 Associate Investigator (P-2) and 1 Assistant Legal Officer (P-1), with a view to freeing up funds for new positions.	Savings corresponding to 1 P-2 and 1 P-1, 12 months each.		241,400.0
Decrease in expenditure for geo-mapping software (ArcGIS licences) achieved through UN Secretariat umbrella agreement offering discounts. This initiative falls under the Court's objective of strengthening cooperation with the UN.	Decrease of €9,000 in cost of support and maintenance for ArcGIS licences.	9,000.0	9,000.0

¹⁴⁰ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fifteenth session, The Hague, 16-24 November 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, Section L, paras. 1-2; *Official Records ... Sixteenth session ... 2016* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Sixteenth session ... 2016* (ICC-ASP/16/20), vol. I, part III.A, ICC-ASP/16/Res.1, Section K, para. 2; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part B.1, paras. 15-17.

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
Changes in the nature of the evidence presented by the OTP have reduced dependency on the Trial Director software, which will eventually be phased out. This initiative is part of the simplification stream of the IT/IM strategy for 2023-2025.	Support and maintenance for Trial Director licences will be stopped. IMSS will support the existing version as-is until it is fully decommissioned. Decrease of €6,000 from 2023 onwards.	6,000.0	6,000.0
Closure of the existing data-recovery site and replacement of local backup with cloud backup have reduced maintenance and support costs for dark-fibre networking equipment.	Savings of €4,000 achieved through decrease in support and maintenance costs for networking equipment.	4,000.0	4,000.0
A pilot project run in 2023 – whereby all Senior Security Officers (G-4) and Security Officers (G-3) were scheduled to work Monday-Friday, with weekends worked voluntarily by a skeleton staff and compensated as overtime – has shown that in 2024 SSS will be able to abolish all GTA security officer (G-4 and G-3) positions while still ensuring the security and safety of the Headquarters premises and supporting judicial activities in three courtrooms simultaneously.	The total estimated cost of the 10 GTA positions concerned in 2024 would have been €582.7 thousand whereas the total estimated cost of overtime is €358.0 for Headquarters security and support to judicial activities, resulting in a saving of 224.7 thousand. Other related savings and efficiencies in, e.g., overhead costs for recruitment and HR management, security uniforms and personal equipment and training have not yet been estimated.		224,680.0
Field and operational interpretation assignments covered by LSS staff members for which freelance field interpreters would otherwise have needed to be deployed.	Court interpreters and paraprofessional interpreters have been assigned to field and operational interpretation tasks whenever hearing and event schedules and other priority commitments permit. In the first four months of 2023, 67 days were serviced by in-house staff, avoiding a daily fee of €250 for freelance field interpreter deployment.	16,750.0	
HRS is leveraging contracts from other UN agencies to piggyback on and find savings and efficiencies by reducing transaction and administrative costs, workload and processing times. HRS has benefited from the combined buying power of multiple agencies, thereby reducing costs, and has been able to take advantage of standardized contract terms and vendor service levels.	Costs avoided for LinkedIn Learning, for which HRS is piggybacking on an LTA from the UN Secretariat. HRS receives an 80-90% discount on annual licences, paying \$18,000 for 1,000 licences instead of \$109,000.	90,000.0	

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
In order to increase the flexibility and cost-efficiency of courtroom support services, the production of transcripts in English and French will be partially outsourced to external contractors instead of relying exclusively on internal resources. This will allow CMS to avoid front-loading costs for planned trial hearings that may not take place. Although the daily cost of external resources is higher, the additional flexibility is expected to yield savings in the long run.	For 2024, focusing on the third trial support team, the break-even point between internal and external resources will be 75 hearing days, with savings of €1,505 per day below that point.		
National Professional Officers hired for Unified Teams in the OTP.	Planned recruitment of 4 NPOs instead of 6 international P-3 staff for a difference of €42,500 per position.		170,000.0
Under the flexibility and simplification streams of the 2023-2025 IT/IM strategy, the existing third-party two-factor authentication solution (Gemalto) has been replaced with a similar solution already included in Microsoft licences (Microsoft MFA).	Savings of €27,000 achieved by not renewing the Gemalto contract and instead meeting the service requirement with an existing Microsoft contract.	27,000.0	27,000.0
Under the simplification stream of the 2023-2025 IT/IM strategy, the TeamMate software used by OIA will be decommissioned in 2024. OIA will rely on existing basic tools (Excel and SharePoint).	Savings of €5,000 achieved by not renewing support and maintenance for TeamMate and migrating data to existing applications.		5,000.0
Use of PSTN telephony has decreased owing to the adoption of Microsoft Teams. Staff increasingly communicate free-of-charge through Teams. This initiative falls under the simplification stream of the 2023 IT/IM strategy.	Savings of €24,000 achieved through reduced expenditure on local and international calls.	24,000.0	24,000.0
The vacant Senior Legal Adviser (P-5) post in the Pre-Trial Division is being reclassified as Legal Adviser (P-4) to address inconsistency in the classification of senior advisory staff, in response to the IER recommendation that the Judicial Divisions' three legal adviser posts should be classified at the same level.	Savings will be achieved through the difference in salary between the P-5 and the P-4 levels.		31,700.0
Implementation of Microsoft Office 365 leads to replacement of ad hoc software solutions with similar applications already included in Microsoft licences. The Tableau reporting application will be replaced with Microsoft Power BI, already included in the Microsoft user licences. This initiative falls under the simplification stream of the 2023-2025 IT/IM strategy.	Savings of €4,800 achieved through non-renewal of existing Tableau licences.	4,800.0	4,800.0

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
Alternative travel arrangements for OTP missions to Cox's Bazar. The SOP on travel provides for a paid stop-over for mission journeys exceeding 9 hours (for each leg). The alternative implemented instead allows for a class upgrade on one leg only and lounge access on the other, and no paid stop-over, leading to a reduction in payable DSA. The overall savings come to €100 per mission). For the purposes of the 2024 PPB, 20 missions using this alternative have been planned.	The cost of a stop-over is calculated as $\$392 \times 2 = \784 (€730). Travellers may request a seat/class upgrade but only up to a value of €400. The cost of airside rooms (access costs are paid hourly) is estimated at \$247 (€230). Therefore there is a difference of €100. The number of affected missions included in the plan is 20.	2,000.0	-
The OTP has entered into framework agreements with the forensic units of some States Parties' national law enforcement or military agencies. These partners send forensic experts to situation countries where the OTP conducts operations. The OTP picks up the cost of travel and DSA, while the forensic teams are paid by the national entities. The agreement is already in place for 2023 and will continue for the future (2024 and beyond).	The cost reduction can be estimated as the daily cost of the experts multiplied by the number of experts deployed, the number of missions in the 2024 PPB and the number of days per mission ($\text{€}850 \times 8 \times 4 \times 28 = \text{€}761,600$).		761,600.0
Budgeting by the Registry of a National Professional Officer for the Country Office (Ukraine).	Savings are achieved by requesting this position under the NPO category, whereby the incumbent will have the relevant qualifications as well as in-depth local knowledge to navigate the foreseeably challenging operating environment and provide the necessary mission support. The cost of an Administrative and Operations Officer for 12 months is €175,000 while that of an NPO is €86,000.		89,000.0

B. Efficiencies

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2023 efficiencies
Automation of staff costs reporting. The Registry is implementing a new SAP module geared towards automation of payroll reporting. Currently all staff costs forecasting analysis must be done manually by extracting data from separate SAP modules and compiling the results in Excel. With this automation, i.e. implementation of PCP/PBC	Reduction of processing times for staff currently involved: Associate Budget Planning and Monitoring Officer (P-2) and Budget Assistant (GS-OL). In both cases the time saved is estimated at 1 day per month. The project will lead to additional payroll-related		10,200.0

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2023 efficiencies
modules, the Budget Section expects to reduce data processing times and increase the accuracy of information.	efficiency improvements in the future.		
Forensic missions performed by external experts on a pro bono basis. The OTP has finalized an agreement with the Equipo Argentino de Antropología Forense (EAAF), one of the top forensics teams in the world. Through its own fundraising, the EAAF can offer the services of its forensic specialists to the OTP for exhumation missions and other forensic engagements. The market-price cost of the team (i.e. expert fees) is about €350.0 thousand per mission. The EAAF has assisted the OTP on previous missions in the CAR.	Avoided fees for EAAF forensic missions of €350,000 per mission (based on cost of missions conducted in the past by the same team).		350,000.0
In-house revision of Spanish translations by LSS staff, ensuring quality of service without incurring additional expenses for external revision.	In-house revision of Spanish translations for VPRS and PIOS by LSS staff, ensuring quality of service without incurring additional expenses for external revision.		
Automation of preparation of monthly budget implementation reports. Data extracted from SAP previously had to be reviewed, enriched and analysed by FPCU and commented on by the Senior Manager (2 days' work for the Senior Manager and 2 days' work for the Finance and General Administration Assistants). A standard set of automated reports has been developed, reducing the time needed to 1 day.	The cost of 1 day/month of a P-5 for 12 months is €11,421.22. The cost of 2 days/month of a GS-OL is €8,270.27. The total reduction is therefore €19,691.49.		19,691.5
Remote interpretation services are offered whenever practical and advisable in lieu of face-to-face field and operational interpretation, following lessons learned during the COVID-19 pandemic.	An approximately 20% reduction in travel costs for LSS. The cost avoidance was already included in the 2023 PPB and is therefore not reflected as a decrease to the baseline in this annex.		
Through the flexible use of staff resources, additional language services are provided by LSS staff members who can translate from or into another language (Arabic, Swahili, Acholi, Dutch, German, Italian and Russian).	Costs of outsourcing avoided. From past figures it is estimated that about 85,000 words are translated by in-house staff per year, leading to an efficiency of €12.8 thousand (based on the cost of €0.15 per word for external translators).		12,750.0

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2023 efficiencies
Automation of sick leave certification for sick leave of less than 10 days (short-term).	The automated certification of short-term sick leave (up to 10 days) has unlocked a major efficiency for OHU by reducing the time spent by 1 Nurse on certification (1 full day per week). This has allowed OHU to focus on long-term sick leaves and on the provision of core occupational health services. Automation has made the submission of sick leave requests more efficient and helped to ensure that staff and HRS have a timely overview of sick leave entitlements.		11,438.9
Launch of Meddbase medical filing system for the whole Court.	This new digital system has enabled OHU to streamline its daily operational work. All staff medical records have been transferred to Meddbase, facilitating access and record retention. The use of Meddbase has proven extremely helpful during medical emergencies requiring medical evacuation. The reporting function in Meddbase is currently being customized to meet OHU needs, allowing OHU in 2024 to generate reports on case management, consultations, illness, absences, trends and risks.		
Grand total			404,080.4

C. Additional cost reductions

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
Following the latest judicial and prosecutorial developments, DEO is restructuring its internal allocation of resources in the CIV and Georgia situations, leading to the abolishment of several posts.	Abolishment of 11 posts in the 2024 PPB (10 in CIV and 1 in Georgia), leading to a direct reduction in the Court's baseline.		407,400.0

D. Non-recurrent costs

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
No travel required for MP II to NY due to ASP in The Hague	Reduction in travel costs		82,100
No travel required for MP III to NY due to ASP in The Hague	Reduction in travel costs		40,400
No travel required for MP IV to NY due to ASP in The Hague	Reduction in travel costs		105,700
No travel required for MP VI to NY due to ASP in The Hague	Reduction in travel costs		86,400

Annex XV

ICC Five-Year Time-Series Assumptions and Parameters:
2020-2024

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
1 Number of Court hearing days	0	71	<i>Al Hassan</i> : 48 days; <i>Gbagbo and Blé Goudé</i> : 4 days; <i>Ongwen</i> : 3 days; <i>Ntaganda</i> : 3 days; situation in Afghanistan: 1 day; <i>Abd-Al-Rahman</i> : 4 days; <i>Yekatom and Ngaïssona</i> : 1 day; <i>Gicheru</i> : 1 day; <i>Gaddafi</i> : 1 day; 5 days in other proceedings, closed session/non-public	200	218	(<i>Yekatom and Ngaïssona</i>) (CAR II.b: 78 days; (<i>Yekatom</i>) CAR.II.b: 1 day; (<i>Al Hassan</i>) (Mali II: 109 days; (<i>Gbagbo/Blé Goudé</i>) (CIV): 2 days; (<i>Ntaganda</i>) (DRC): 1 day; (<i>Ongwen</i>) (Uganda): 4 days; (<i>Gicheru</i>) (Kenya): 2 days; (<i>Abd-Al-Rahman</i>) (Darfur): 14 days; (<i>Said</i>) (CAR II.a): 6 days; (<i>Al Mahdi</i>) (Mali): 1 day	421		(<i>Yekatom and Ngaïssona</i>) (CAR II.b): 154 days; (<i>Al Hassan</i>) (Mali II): 126 days; Uganda (<i>Ongwen</i>) (Uganda): 15 days; (<i>Abd-Al-Rahman</i>) (Darfur): 95 days; (<i>Gicheru</i>) (Kenya): 30 days	400	(<i>Yekatom and Ngaïssona</i>) (CAR II.b): 130 days; Darfur (<i>Abd-Al-Rahman</i>) (Darfur): 130 days; (<i>Said</i>) (CAR II.a): 130 days; (Mokom) (CAR II.b): 10 days	368 ¹⁴¹	(<i>Yekatom and Ngaïssona</i>) (CAR II.b): 154 days; (<i>Abd-Al-Rahman</i>) (Darfur): 70 days; (<i>Said</i>) (CAR II.a): 96 days; (<i>Mokom</i>) (CAR II.b): 48 days
2 Number of situations under investigation		13	Afghanistan; Bangladesh/Myanmar; Burundi; CAR I; CAR II; CIV; DRC; Darfur; Georgia; Kenya; Libya; Mali; and Uganda	13	16	Burundi, CAR I, CAR II (A&B), CIV, DRC, Darfur, Georgia, Kenya, Libya, Mali, Myanmar, Afghanistan, Uganda, Philippines, Palestine and Venezuela	14		Burundi; CAR I; CAR II; CIV; DRC; Darfur; Georgia; Kenya; Libya; Mali; Bangladesh/Myanmar; Afghanistan; Uganda; and Palestine	21	Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur, DRC, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Venezuela I, Venezuela II, and the Registered Vessels of the Comoros, Greece and Cambodia	21	Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur, DRC, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Venezuela I, Venezuela II, and the Registered Vessels of the Comoros, Greece and Cambodia
3 Number of active investigations	9	10	Afghanistan; ¹⁴² Bangladesh/Myanmar; Burundi; CAR II; CIV II; Darfur; Georgia; Libya III; Libya IV; and Mali	9 ¹⁴³	12	Burundi, CAR II, CIV II, Darfur; Georgia; Libya III; Mali, Myanmar; Afghanistan; Philippines; Palestine; and Venezuela	8		Bangladesh/Myanmar; Burundi; CIV II; Darfur; Georgia; Libya III; Libya IV; and Libya V	10	Afghanistan; Bangladesh/Myanmar; Burundi; Côte d'Ivoire II; Darfur; Libya; Palestine; Philippines; Ukraine; and Venezuela I	8	Afghanistan; Bangladesh/Myanmar; Darfur; Libya; Palestine; Philippines; Ukraine; and Venezuela I

¹⁴¹ This is a preliminary tentative estimate; a more accurate estimate will be provided shortly.¹⁴² On 5 March 2020, the Appeals Chamber decided unanimously to authorize the Prosecutor to commence an investigation into alleged crimes under the jurisdiction of the Court in relation to the situation in the Islamic Republic of Afghanistan. While the OTP has been authorized to investigate, it has also received a request from Afghanistan pursuant to article 18 of the Rome Statute. The Office has been carefully analysing the information in its possession and considering whether the information the Government of Afghanistan has provided has an impact on its own intended investigation. In view of this ongoing assessment, in addition to practical restrictions due to the world health crisis, the Office has not taken active investigative steps but is meeting its obligations under the Statute.¹⁴³ Nine active investigations but not all for the full year: CAR II.a (6 months) and Georgia (6 months).

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
4 Unsealed warrants of arrest pending execution	16	14	CIV I <i>bis</i> (1); Darfur I (1), ¹⁴⁴ II, IV and V (2) and III (1); DRC IV (1); Kenya article 70 (2); ¹⁴⁵ Libya I (1), II (1) and III (2); and Uganda (2)	16	14	Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Kenya art. 70 (2); Libya I (1), II (1) and III (2); Uganda (2) and CIV I <i>bis</i> (1)	13		CIV I <i>bis</i> (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Libya I (1), II (1) and III (2); and Uganda (2)	16	CIV I <i>bis</i> (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3); Kenya art. 70 (3); Libya I (1); and Uganda (2)	17	CAR II (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3); Kenya art. 70 (2); Libya I (1); Uganda (2); and Ukraine (2)
5 Number of preliminary examinations	9	10	Bolivia; Colombia; Guinea; Iraq/UK; Nigeria; Palestine; Philippines; Ukraine; Venezuela I; and Venezuela II	9	9	Bolivia; Colombia; Guinea; Nigeria; Palestine; Philippines; Ukraine; Venezuela I; and Venezuela II	8		Bolivia; Colombia; Guinea; Nigeria; Philippines; Ukraine; Venezuela I; and Venezuela II	3	Guinea; Nigeria; and Venezuela II	2	Nigeria; and Venezuela II
6 Number of trial teams ¹⁴⁶ (Chambers)	4	6	Trial Chamber VI Reparations (<i>Ntaganda</i>); Trial Chamber IX (<i>Ongwen</i>); Trial Chamber X (<i>Al Hassan</i>); Trial Chamber V (<i>Yekatom and Ngaïssona</i>); Trial Chamber II Reparations (<i>Lubanga and Katanga</i>); and Trial Chamber VIII Reparations (<i>Al Mahdi</i>)	6	6	Trial Chamber VI Reparations (<i>Ntaganda</i>); Trial Chamber IX (<i>Ongwen</i>); Trial Chamber II Reparations (<i>Lubanga and Katanga</i>); Trial Chamber VIII Reparations (<i>Al Mahdi</i>); Trial Chamber X (<i>Al Hassan</i>); and Trial Chamber V (<i>Yekatom and Ngaïssona</i>)	8		Trial Chamber VI (reparations in <i>Ntaganda</i>); Appeals Chamber or Trial Chamber IX (appeal or reparations in <i>Ongwen</i>); Trial Chamber II (reparations in <i>Lubanga</i> and in <i>Katanga</i> - 2 months); Trial Chamber VIII (reparations in <i>Al Mahdi</i>); Trial Chamber X (<i>Al Hassan</i>); and Trial Chamber V (<i>Yekatom and Ngaïssona, Abd-Al-Rahman, and Gicheru</i>)	8	Trial Chamber VI (reparations in <i>Ntaganda</i>); Trial Chamber IX (reparations in <i>Ongwen</i>); Trial Chamber II (reparations in <i>Lubanga</i> and in <i>Katanga</i> - 2 months); Trial Chamber VIII (reparations in <i>Al Mahdi</i>); Trial Chamber X (<i>Al Hassan</i>); Trial Chamber V (<i>Yekatom and Ngaïssona</i>); Trial Chamber I (<i>Abd-Al-Rahman</i>); and Trial Chamber III (<i>Gicheru</i>)	7	Trial Chamber V (<i>Yekatom and Ngaïssona</i>); Trial Chamber I (<i>Abd-Al-Rahman</i>); Trial Chamber VI (<i>Said</i>); Trial Chamber II (reparations in <i>Lubanga</i> and <i>Ntaganda</i>); Trial Chamber IX (reparations in <i>Ongwen</i>); Trial Chamber X (sentencing and reparations in <i>Al Hassan</i>); and Trial Chamber (<i>Mokom</i>)
7 Number of trial teams (OTP)	2	3	CAR II.b (<i>Yekatom and Ngaïssona</i>); Mali II (<i>Al Hassan</i>); and pre-trial team for Darfur I (<i>Abd-Al-Rahman</i>)	3	5	CAR II.b (<i>Yekatom and Ngaïssona</i>); Mali II (<i>Al Hassan</i>); Darfur (<i>Abd-Al-Rahman</i>); Kenya art. 70 (<i>Gicheru</i>); and CAR II.a (<i>Said</i>)	5		CAR II.b (<i>Yekatom and Ngaïssona</i>); Mali II (<i>Al Hassan</i>); Darfur (<i>Abd-Al-Rahman</i>); CAR II.a (<i>Said</i>); and Kenya (<i>Gicheru</i>)	6	CAR II.b (<i>Yekatom and Ngaïssona</i>); Mali II (<i>Al Hassan</i>); CAR II.a (<i>Said</i>); Darfur (<i>Abd-Al-Rahman</i>); Kenya (<i>Gicheru</i>); and CAR II.b (<i>Mokom</i>)	4	CAR II.b (<i>Yekatom and Ngaïssona</i>); CAR II.a (<i>Said</i>); Darfur (<i>Abd-Al-Rahman</i>); and CAR II.b (<i>Mokom</i>)

¹⁴⁴ Ali Muhammad Ali Abd-Al-Rahman was transferred to the Court's custody on 9 June 2020 after surrendering himself voluntarily in the Central African Republic.

¹⁴⁵ On 2 November 2020, Paul Gicheru surrendered to the authorities of the Netherlands pursuant to this warrant of arrest for offences against the administration of justice consisting in corruptly influencing witnesses of the Court. On 3 November 2020, Paul Gicheru was surrendered to the Court's custody after the completion of the necessary national proceedings.

¹⁴⁶ Trial teams are Chambers teams which may be assigned to handle preparations for upcoming trials, trial hearings, sentencing hearings and reparations hearings.

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
8 Number of Registry courtroom support teams	1	1		1	1-2	Expedited recruitments were conducted to ensure a second courtroom team to support simultaneous hearings, whereas the approved budget covered consecutive hearings with only one team	2.5			3		3	
9 Number of LRV teams within the OPCV	4	9	Trial: <i>Ongwen</i> (1) Trial then Appeal: <i>Gbagbo and Blé Goudé</i> (1) Trial then Appeal and preparation for reparations: <i>Ntaganda</i> (2) Pre-Trial: <i>Yekatom and Ngaissona</i> (2) Reparations: <i>Lubanga</i> (1); and <i>Katanga</i> (1) Other proceedings (1)	9	11	<i>Ongwen</i> (1); <i>Katanga</i> (1); <i>Lubanga</i> (1); <i>Ntaganda</i> (2); <i>Yekatom and Ngaissona</i> (2); <i>Gbagbo and Blé Goudé</i> (1); <i>Abd-al-Rahman</i> (1); <i>Said</i> (1); and other proceedings (1) ¹⁴⁷	9		<i>Ongwen</i> (1); <i>Katanga</i> (1); <i>Lubanga</i> (1); <i>Ntaganda</i> (2); <i>Yekatom and Ngaissona</i> (2); <i>Abd-Al-Rahman</i> (1); ¹⁴⁸ and other proceedings (1)	10	<i>Ongwen</i> (1); <i>Katanga</i> (1); <i>Lubanga</i> (1); <i>Ntaganda</i> (2); <i>Yekatom and Ngaissona</i> (2); <i>Said</i> (1); <i>Mokom</i> (pre-trial) (1); and other proceedings (1) ¹⁴⁹	11	<i>Ongwen</i> (1); <i>Katanga</i> (1); <i>Lubanga</i> (1); <i>Ntaganda</i> (2); <i>Yekatom and Ngaissona</i> (2); <i>Said</i> (1); <i>Kony</i> (2); and other proceedings (1) ¹⁵⁰
10 Number of languages supported in the courtroom	3	6	1-Acholi, 2-English, 3-French, 4-Arabic, 5-Swahili, 6-Songhai	6	10	1-Acholi, 2-English, 3-French, 4-Bambara, 5-Arabic, 6-Sango, 7-German, 8-Swahili, 9-Songhai, 10-Tamasheq	9		1-Acholi, 2-English, 3-French, 4-Bambara, 5-Arabic, 6-Sango, 7-Songhai, 8-Tamasheq, 9-German	6	1-English, 2-French, 3-Arabic (standard), 4-Sango, 5-Fur, 6-Arabic (Sudanese)	6	1-English, 2-French, 3-Arabic (standard), 4-Sango, 5-Fur, 6-Arabic (Sudanese)

¹⁴⁷ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Comoros* appeal, etc.).

¹⁴⁸ The type of legal representation (legal aid or LRV) is to be determined: placeholder for future budgeting.

¹⁴⁹ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Comoros* appeal, etc.).

¹⁵⁰ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Comoros* appeal, etc.).

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
11 Number of case-related languages supported	33	24	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Kinyarwanda, 8-Lingala, 9-Dioula, 10-Bambara, 11-Bangla (Bengali), 12-Burmese, 13-Sango, 14-Zaghawa, 15-Tamasheq, 16-Georgian, 17-Songhai, 18-Lango, 19-Dari, 20-Dutch, 21-Pashto, 22-Kirundi, 23-Rohingya, 24-Hebrew	36	24	1-French, 2-English, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Ateso, 8-Sango, 9-Zaghawa, 10-Russian, 11-Songhai, 12-Dari, 13-Pashto, 14-Hebrew, 15-Rohingya, 16-Cebuano, 17-Spanish, 18-Portuguese, 19-Tagalog, 20-Dutch, 21-Tamasheq, 22-Fur, 23-Swahili (standard), 24-Burmese	36		1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Kinyarwanda, 8-Lingala, 9-Dioula, 10-Bambara, 11-Mòoré, 12-Ateso , 13-Alur, 14-Sango, 15-Zaghawa, 16- Fur, 17-Tamasheq, 18-Georgian, 19-Russian, 20-Songhai, 21-Lendu, 22-Guééré, 23-Lango, 24-Tigrinya, 25-Fulfulde, 26-Dari, 27-Pashto, 28-Kirundi, 29-Amharic, 30-classified (A), 31-Hebrew, 32-Ukrainian, 33-Burmese, 34-Bengali, 35-Rohingya, 36-classified (B)	36	1-English, 2-French, 3-Acholi, 4-Arabic, 5-)Arabic (Sudanese), 6-Swahili (Congolese), 7- Kinyarwanda, 8-Lingala, 9-Dioula, 10-Bambara, 11- Mòoré , 12-Ateso , 13-Alur, 14-Sango, 15-Zaghawa, 16-Fur, 17-Tamasheq, 18-Georgian, 19-Russian, 20-Songhai, 21-Lendu, 22-Guééré, 23-Lango, 24-Tigrinya, 25-Fulfulde, 26-Dari, 27-Pashto, 28-Kirundi, 29-Amharic, 30-Hebrew, 31-Ukrainian, 32-Burmese, 33-Bengali, 34-Rohingya, 35-Confidential (A), 36-Confidential (B)	32	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese),6-Swahili (Congolese), 7-Swahili (Standard), 8-Kinyarwanda, 9-Lingala, 10-Bambara, 11-Ateso, 12-Alur, 13-Sango, 14-Zaghawa, 15-Fur, 16-Tamasheq, 17-Georgian, 18-Russian, 19-Songhai, 20-Lendu, 21-Lango, 22-Tigrinya, 23-Dari, 24-Pashto, 25-Kirundi, 26-Hebrew, 27-Ukrainian, 28-Burmese, 29-Bengali, 30-Rohingya, 31- Tagalog, 32- Cebuano
12 Number of languages supported for correspondence with States Parties	7	8	1-English, 2-French, 3-Arabic, 4-Spanish, 5-German, 6-Portuguese, 7-Italian, 8-Acholi	8	6	1-English, 2-French, 3-Arabic, 4-Spanish, 5-German, 6-Portuguese	8		1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Italian, 7-Portuguese, 8-Sango	8	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Arabic (Sudanese), 7-Russian, 8-Ukrainian	12	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Arabic (Sudanese), 7-Russian, 8-Ukrainian, 9-Japanese, 10- Portuguese, 11-German, 12- Italian
13 Number of final appeals	1 ¹⁵¹	2	<i>Ntaganda</i> ; and <i>Gbagbo and Blé Goudé</i>	4	5	<i>Ntaganda</i> (art. 74, art. 76); <i>Gbagbo and Blé Goudé</i> (art. 74); and <i>Ntaganda</i> (art. 75, reparations order appeal).	1		<i>Ongwen</i> (art. 74)	Up to 3	<i>Ongwen</i> (Reparations Order); <i>Al Hassan</i> (art. 74); and <i>Gicheru</i> (art. 74) ¹⁵²	Up to 4	<i>Ntaganda</i> (revised reparations order); <i>Ongwen</i> (reparations order); <i>Al Hassan</i> (art. 74); and <i>Al Hassan</i> (art. 76, sentencing)

¹⁵¹ The nature of the appeals process is such that, until a decision is issued by a Trial Chamber, it cannot be said that a final appeal is “certain” to be entered. However, it is highly likely that a decision of a Trial Chamber (either to convict or acquit) will result in at least one appeal.

¹⁵² The nature of the appeals process is such that, until decisions are issued by the Trial Chambers in the *Al Hassan* and *Gicheru* cases, it cannot be said that a final appeal is “certain” to be entered. However, it is highly likely that any decision of the Trial Chamber (either to convict or acquit) will be appealed.

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
14 Number of witnesses appearing for testimony	0	20	Represents the total number of witness appearances for the <i>Al Hassan</i> and the <i>Yekatom and Ngaïssona</i> trials	90	57	<i>Al Hassan</i> (33), <i>Yekatom and Ngaïssona</i> (24) Witnesses testified via video link from various locations: 28 in the case of <i>Al Hassan</i> and 14 in the case of <i>Yekatom and Ngaïssona</i> .	131		<i>Al Hassan</i> (42); <i>Yekatom and Ngaïssona</i> (59); and <i>Abd-Al-Rahman</i> (30)	130	<i>Yekatom and Ngaïssona</i> (45); <i>Abd-Al-Rahman</i> (43); and <i>Said</i> (42)	99	<i>Yekatom and Ngaïssona</i> (17); <i>Abd-Al-Rahman</i> (16); <i>Said</i> (39); and <i>Mokom</i> (27)
15 Expected maximum duration of stay per witness	10	37	5 preparation and/or familiarization days + 2 hearing days + 3 days (weekends/possible breaks) = 10 days average per witness. The figure reflects a longer period between arrival and testimony of one witness compared to the overall average	10	14	Actual is slightly higher than projection mainly due to longer preparation times than anticipated.	10		3 preparation days + 2 familiarization days + 2 hearing days + 3 days (weekends and/or breaks) = 10 days on average per witness	10	3 days of preparation + 2 days of familiarization + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness	10	3 days of preparation + 2 days of familiarization + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness
16 Number of victims applying for participation/reparations ¹⁵³	4,250 ¹⁵⁴	4,538	Applications for participation and/or reparations: AFG (10); CAR II (900); DRC (485); Mali I and II (2,368); and Sudan (775)	7,800	6,900	CAR II (1,800); Mali (2,820); AFG (160); DRC (1,400); Darfur (440); Philippines (230); additional information across other cases/situations (50). The remaining variance from the assumption is mainly due to the fact that victim data collection in Uganda (<i>Ongwen</i> case) is yet to commence in 2022.	7,800		CAR II (1,000); Mali (500); DRC (800); Uganda (3,000); Darfur (1,500); and other situations (1,000)	8,500 ¹⁵⁵	CAR II (1,500); Mali (1,000); DRC (1,500); Uganda (2,500), Darfur (2,000)	10,500 ¹⁵⁶	CAR II (1,500); Mali (1,000); DRC (1,500); Uganda (1,500); Darfur (2,000); and Ukraine (3,000)
17 Number of witnesses and victims under protection	170	108	Witnesses/victims and others at risk on account of testimony under VWS protection, including ICCPP and other forms of protection	75	71	The difference between actual and projected numbers are new cases and cases for which protection is no longer needed	115		Witnesses/victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection	130	Witnesses/victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection	143	Witnesses/victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection

¹⁵³ Figures represent the number of individual applications expected to be received. Applications for participation and applications for reparations are counted separately. Submissions of additional information are also counted separately where full Registry data entry and legal assessment is required (e.g. where an additional form is received).

¹⁵⁴ Figures represent the number of individual applications expected to be received. Applications for participation and applications for reparations are counted separately. Submissions of additional information are also counted separately where full Registry data entry and legal assessment is required (e.g. where an additional form is received).

¹⁵⁵ Figures represent the number of individual applications expected to be received. Applications for participation and applications for reparations are counted separately. Submissions of additional information are also counted separately where full Registry data entry and legal assessment is required (e.g. where an additional form is received).

¹⁵⁶ Figures represent the number of individual applications expected to be received. Applications for participation and applications for reparations are counted separately. Submissions of additional information are also counted separately where full Registry data entry and legal assessment is required (e.g. where an additional form is received).

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
18 Number of persons under protection	650	569	108 witnesses/victims and 461 dependants	470	402	Number of dependants vary depending on the size of new families brought under protection and the number of families that no longer require active protection by the VWS.	590		Witnesses/victims and their dependants who could be under the protection and care of the VWS in 2022	620	Witnesses/victims and their dependants who could be under the protection and care of the VWS in 2023	765	Witnesses/victims and their dependants who could be under the protection and care of the VWS in 2024
19 Number of suspects/accused appearing before the Court ¹⁵⁷	0	7	Al Hassan; Abd-Al-Rahman; Gbagbo; Blé Goudé; Gicheru; Ongwen; and Ntaganda	8	10	Al Hassan; Ntaganda; Ongwen; Yekatom; Ngaïssona; Gbagbo; Blé Goudé; Abd-Al-Rahman; Said; and Gicheru	46		Al Hassan; Ongwen; Yekatom; and Ngaïssona; Abd-Al-Rahman; and Gicheru	8	Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; and Gicheru	7	Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; and Mokom
20 Number of suspects, accused or convicted persons in detention	1	7	Ntaganda; Ongwen; Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; and Gicheru	6	7 - 9	Al Hassan; Ntaganda; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Gicheru; Said; and a detained witness	6		Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; and Said	7	Ongwen; Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; and Mokom,	7	Ongwen; Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; and Mokom
21 Number of cells required	6	12	Renting model is either 6 or 12 cells. For one detainee: one 6-cell block	6	12+12	Implementation of judicial and/or administrative decision.	6		Renting model is either 6 or 12 cells. For one detainee: one 6-cell block	12	Renting model is either 6 or 12 cells (for one detainee: one 6-cell block)	12	Renting model is either 6 or 12 cells (for one detainee: one 6-cell block)
22 Number of defence teams financed by legal aid	11	13	Pre-Trial: <i>Abd-Al-Rahman</i> ; and <i>Gicheru</i> Trial: <i>Al Hassan</i> ; and <i>Yekatom</i> and <i>Ngaïssona</i> Appeals: <i>Ntaganda</i> ; <i>Ongwen</i> ; <i>Gbagbo</i> ; and <i>Blé Goudé</i> Trial (reduced): <i>Banda</i> Reparations (reduced): <i>Al Mahdi</i> ; <i>Katanga</i> ; and <i>Lubanga</i>	11	12	Pre-trial: <i>Abd-Al-Rahman</i> ; <i>Said</i> ; and <i>Gicheru</i> Trial: <i>Al Hassan</i> ; <i>Yekatom</i> and <i>Ngaïssona</i> ; and <i>Banda</i> (reduced) Appeals: <i>Ntaganda</i> ; <i>Ongwen</i> ; <i>Gbagbo</i> ; <i>Blé Goudé</i> Reparations: <i>Al Mahdi</i> (reduced)	11		Pre-trial: <i>Gaddafi</i> (reduced); <i>Said</i> Trial: <i>Al Hassan</i> ; <i>Yekatom</i> and <i>Ngaïssona</i> ; <i>Abd-Al-Rahman</i> ; <i>Gicheru</i> ; and <i>Banda</i> (reduced) Appeals: <i>Ongwen</i> Reparations: <i>Ntaganda</i> ; and <i>Al Mahdi</i> (reduced)	11	Pre-trial: <i>Banda</i> (reduced); <i>Mokom</i> Trial: <i>Al Hassan</i> ; <i>Yekatom</i> and <i>Ngaïssona</i> ; <i>Gicheru</i> ; <i>Abd-Al-Rahman</i> ; and <i>Said</i> Appeals: <i>Ongwen</i> Reparations: <i>Ntaganda</i> ; and <i>Al Mahdi</i>	9	Trial: <i>Yekatom</i> and <i>Ngaïssona</i> ; <i>Mokom</i> ; <i>Abd-Al-Rahman</i> ; and <i>Said</i> Appeals: <i>Al Hassan</i> Reparations: <i>Ntaganda</i> ; <i>Al Mahdi</i> ; and <i>Ongwen</i>
23 Number of victims' representatives financed by legal aid	7	7	<i>Katanga</i> ; <i>Lubanga</i> (I and II); <i>Al Mahdi</i> ; <i>Ongwen</i> ; <i>Al Hassan</i> ; and <i>Yekatom</i> and <i>Ngaïssona</i>	9	8	Pre-trial: <i>Abd-Al-Rahman</i> Trial: <i>Al Hassan</i> ; and <i>Yekatom</i> and <i>Ngaïssona</i> Reparations: <i>Katanga</i> ; <i>Lubanga</i> (I and II); <i>Al Mahdi</i> ; and <i>Ongwen</i>	8		Pre-trial: <i>Said</i> ¹⁵⁸ Trial: <i>Al Hassan</i> ; and <i>Yekatom</i> and <i>Ngaïssona</i> Reparations: <i>Katanga</i> ; <i>Lubanga</i> (I and II); <i>Al Mahdi</i> ; and <i>Ongwen</i>	8	Trial: <i>Al Hassan</i> ; <i>Yekatom</i> and <i>Ngaïssona</i> ; and <i>Abd-Al-Rahman</i> Appeals: <i>Ongwen</i> Reparations: <i>Katanga</i> ; <i>Lubanga</i> (I and II); and <i>Al Mahdi</i>	5	Trial: <i>Yekatom</i> and <i>Ngaïssona</i> ; <i>Abd-Al-Rahman</i> ; and <i>Mokom</i> Appeals: <i>Al Hassan</i> Reparations: <i>Ongwen</i>

¹⁵⁷ For the purposes of this document only, the term “accused” includes persons who have been acquitted or convicted at first instance and whose cases are awaiting the outcome of a final appeal. Persons appearing before the Court solely for reparations proceedings are outside the scope of this definition.

¹⁵⁸ The type of legal representation (legal aid or LRV) is to be determined: placeholder for future budgeting.

Comparison of assumptions and parameters: 2020-2024

Parameter	2020 Approved and Actuals			2021 Approved and Actuals			2022 Approved and Actuals			2023 Approved		2024 Proposed	
	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Actuals	Description	Approved	Description	Proposed	Description
24 Number of country offices/presences ¹⁵⁹	8	8	1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala); and 1 Liaison Office to the United Nations (New York)	8	8	1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala) and 1 Liaison Office to the United Nations (New York)	8		1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala); and 1 Liaison Office to the United Nations (New York)	12	1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 Liaison Office to the United Nations (New York); 1 in Venezuela (Caracas); 1 in Sudan (Khartoum); 1 in Ukraine (Kyiv); and 1 in Bangladesh (Cox's Bazar)	11	1 in the CAR (Bangui); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 in Libya (Tripoli); 1 in Tunisia (Tunis for the Libya situation); 1 Liaison Office to the United Nations (New York); 1 in Venezuela (Caracas); 1 in Sudan (Khartoum); 1 in Ukraine (Kyiv); and 2 in Bangladesh (Cox's Bazar: interviewing facilities + Dhaka office)

¹⁵⁹ The “field offices” have been renamed “country offices” as of the Proposed Programme Budget for 2019.

Annex XVI

Breakdown of Country Offices costs in the Registry by different stages of judicial and prosecutorial activities

1. The Registry submits this Annex pursuant to the request of the Assembly of States Parties “to provide as an annex to the proposed programme budget, a table presenting the total costs by field office and a breakdown of costs, for each field office, directly related to the different stages of prosecutorial and judicial activities and workload with a view to increasing transparency.”¹⁶⁰
2. In 2020, the Registry submitted to the Committee on Budget and Finance a report entitled “Framework for the Registry’s Field Engagement,”¹⁶¹ in which it presented a framework structured around the ten phases of proceedings triggered by judicial and/or prosecutorial decisions and provided clear benchmarks for resource management with respect to field presences. This report, which should be read in conjunction with the “Framework for the Registry’s Field Engagement”, presents information about the different procedural phases being supported by each of the Court’s current country offices. While a particular country office may in fact be simultaneously supporting two or more procedural phases (e.g., one case in pre-trial/trial preparation and another one in trial), they are shown in the tables below according to the most relevant phase.
3. In line with the said “Framework for the Registry’s Field Engagement”, as detailed in the Registry’s proposed programme budget for 2024, the Registry will continue to scale down its activities and support in DRC and Côte d’Ivoire. In addition, following the conclusion of the OTP’s investigation in Georgia in 2023, the Registry will no longer retain any full-time presence in the country and will only request for limited non-staff resources (€12.2 thousand) to be budgeted to the cost centre of Country Office (Ukraine) to facilitate the support to be provided by the field staff in Ukraine to the residual activities which may take place in Georgia for 2024.
4. For 2024, owing to the precarious security and political situation in Sudan and uncertainty of when the ongoing armed conflict in the country will end, the Registry considers it most appropriate to continue relying on the support of the UN to maintain its capacity in Sudan to facilitate the trial activities of the *Abd-Al-Rahman* case and to provide its support from Uganda.
5. In light of the abovementioned developments, the cost centres of Country Offices in Sudan, DRC, CIV and Georgia will be cancelled and the required resources pertaining to these offices will be budgeted to the cost centres of Country Offices in Uganda, Mali and Ukraine respectively.
6. Lastly, in order to increase flexibility and scalability of the Registry workforce in the field and the use of resources, staff as well as non-staff resources – namely those related to security, outreach and public information, and victims participation and reparations – will be budgeted to the cost centres of Security and Safety Section (SSS), Public Information and Outreach Section (VPRS) and Victim Participation and Reparations Section (PIOS) at Headquarters respectively, while the duty stations of the relevant positions will remain unchanged. Subsequently, the costs presented in this report relate to staff and non-staff resources budgeted for 2024 for each of the country offices/field presences as well as for the Victims and Witnesses Section (VWS), SSS, PIOS and VPRS, to the extent that they are allocated for a particular situation. The Registry staffing specified for each of the situations includes both established posts and GTA positions and the respective duty stations. It should be noted that the costs indicated below do not include resources from the Office of the Prosecutor (OTP), defence counsel, legal representatives of victims and the Trust Fund for Victims (TFV) for the respective situations.

¹⁶⁰ Resolution of the Assembly of States Parties on the proposed programme budget for 2022, the Working Capital Fund for 2022, the scale of assessment for the apportionment of expenses of the International Criminal Court, financing appropriations for 2022 and the Contingency Fund, Resolution ICC-ASP/20/Res.1, Section K, para. 9.

¹⁶¹ CBF/35/3.

1. Overview of the Registry resource allocation for the current country offices / field presences

a. Investigative phase: Ukraine and Côte d'Ivoire

Proposed programme budget 2024 (thousands of euros)

		Ukraine	Côte d'Ivoire
DEO staff		€939.0	€456.2
DEO non-staff		€1,131.4	€78.3
Total		€2,070.4	€534.4

7. Country Office (Ukraine) will be responsible for witness/victim protection, security, administration and operations in support of the OTP's ongoing investigations and the Registry's mandated tasks. The Registry staff in Ukraine will be comprised of seven international staff, one national professional officer and nine local staff. This country office will be managed by the Chief of Country Office (Ukraine) who will also oversee the residual activities in Georgia where the Registry will no longer have a full-time field presence.

8. With respect to Côte d'Ivoire, the Registry will have one international staff and one local staff remaining in country to support the residual activities to be conducted by VWS and TFV. In addition, VWS will retain two international staff and two local staff to manage the residual protection related activities. The residual activities in Côte d'Ivoire will be overseen by the Chief of External Operations and Support Section (EOSS). As indicated above, the resources required to support the residual activities in Côte d'Ivoire will be budgeted to the cost centre of Country Office (Mali).

b. Trial phase: Central African Republic (CAR) and Sudan

Proposed programme budget 2024 (thousands of euros)

	Central African Republic	Sudan
DEO staff	€1,540.7	€532.0
DEO non-staff	€1,371.9	€421.6
Total	€2,912.6	€953.6

9. In 2024, the Country Office (CAR) will continue to support the ongoing judicial activities in the *Yekatom & Ngaïssona* case, *Said* cases and the *Mokom* case. The Registry staffing in the CAR will consist of eleven international staff and 16 local staff responsible for witness/victim protection and appearance, judicial cooperation, security, outreach and public information, victim participation, administration and operations.

10. In 2024, the Registry will support the trial in the *Abd-Al-Rahman* case from Uganda. The Registry will redeploy the six international positions and three local positions for the situation in Darfur to Uganda to provide support to the ongoing *Abd-Al-Rahman* trial. Among the aforementioned nine positions, three are requested to be defunded. As indicated above, the resources required to support the judicial activities pertaining to the *Abd-Al-Rahman* trial will be budgeted to the cost centre of Country Office (Uganda).

c. Judgment/sentencing phase: Mali

Proposed programme budget 2024 (thousands of euros)

		Mali
DEO staff		€766.5
DEO non-staff		€563.9
Total		€1,330.4

11. In 2024, the Country Office (Mali) will support the activities related to the potential appeals phase in the *Al Hassan* case as well as the continuous implementation of reparations in the *Al Mahdi* case. The Registry will have eight international staff and 12 local staff in Mali who will be responsible for witness/victim protection, judicial cooperation, security, outreach and public information, victim participation and reparations, administration and operations. The Country Office (Mali) will also be managed by the Chief of External Operations and Support Section (EOSS). The post of Chief of Country Office (Mali) will be

redeployed to Headquarters and repurposed as the Chief of newly created Judicial Cooperation Support Section.

d. Reparations: DRC and Uganda

Proposed programme budget 2024 (thousands of euros)

	DRC	Uganda
DEO staff	€302.7	€804.1
DEO non-staff	€108.2	€522.8
Total	€410.9	€1,326.9

12. In 2024, the Country Office (Uganda) will support the reparations activities related to the *Ongwen* case while the Country Offices (DRC) will continue to support reparations activities in the *Lubanga*, *Katanga* and *Ntaganda* cases. The Registry will have eight international staff and 13 local staff in Uganda, and one international staff member and five local staff in the DRC. Activities in Uganda and the DRC will be overseen by the Chief of Country Office (Sudan/Uganda/DRC) who will be based in Uganda. As indicated above, the resources required to support the reparations related activities in the DRC will be budgeted to the cost centre of Country Office (Uganda).

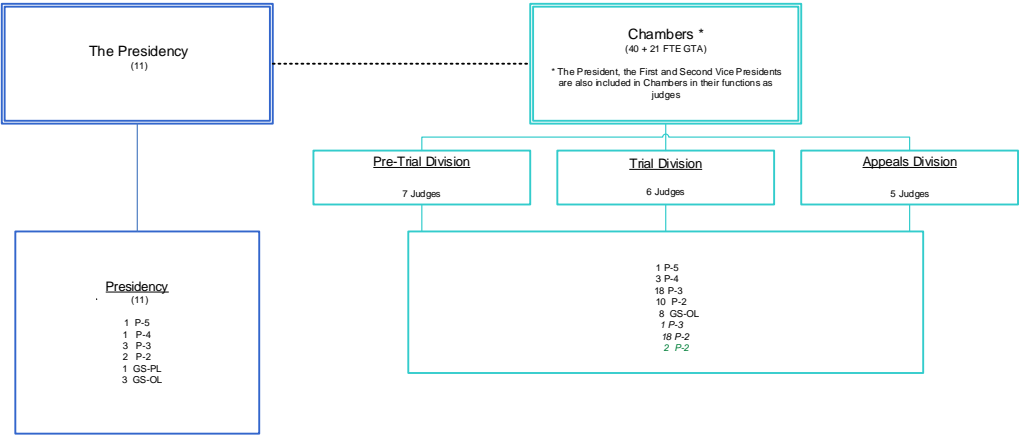
Annex XVII

Organigrams with the number of full-time equivalent posts by section and office

Annex XVII (a)

Organigramme for Major Programme I: Judiciary

Organigramme Major Programme I – Judiciary (51 + 21 FTE GTA)
Proposed Programme Budget 2024

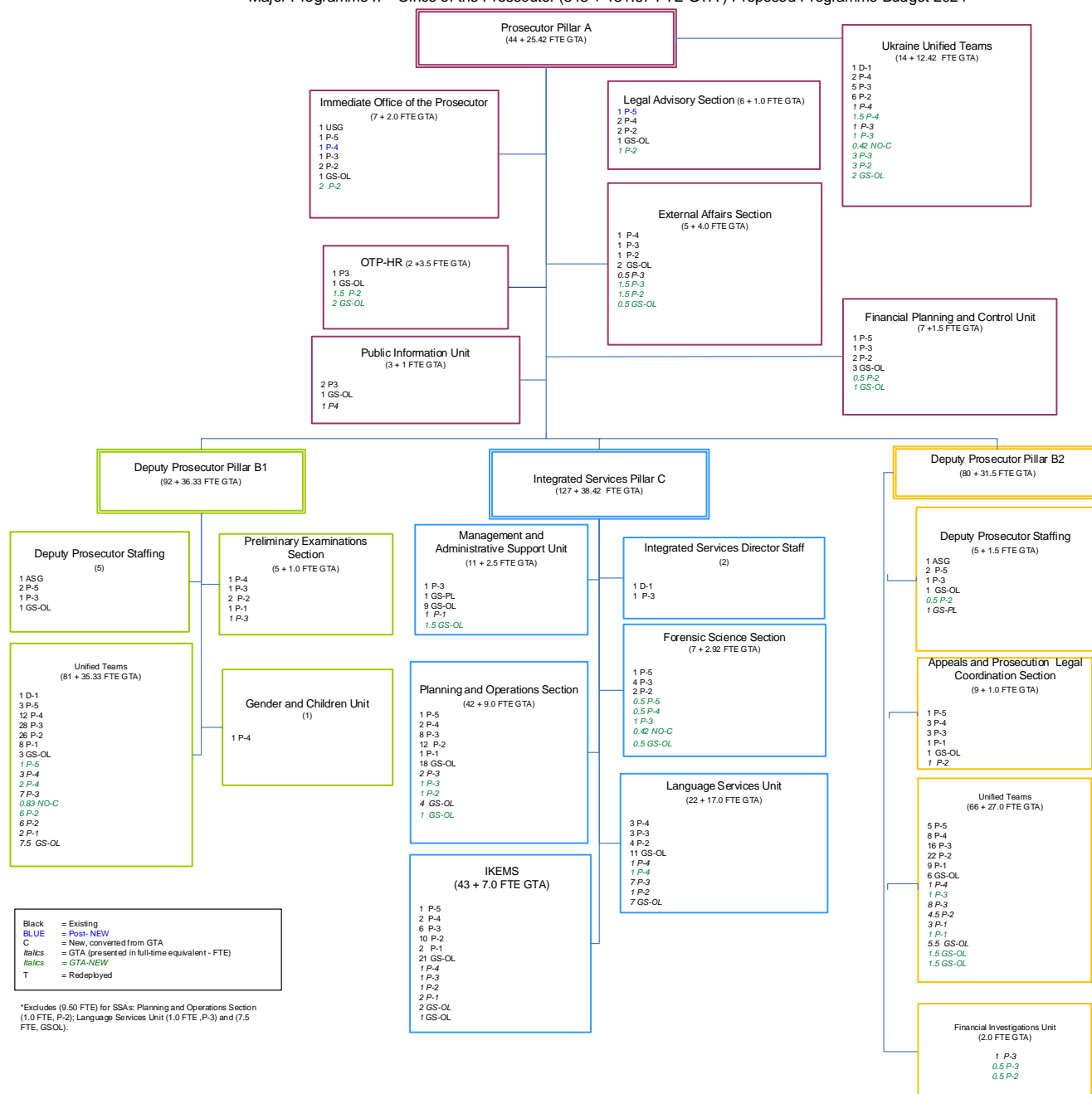


Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)
Italics = GTA-NEW
R = Reclassified

Annex XVII (b)

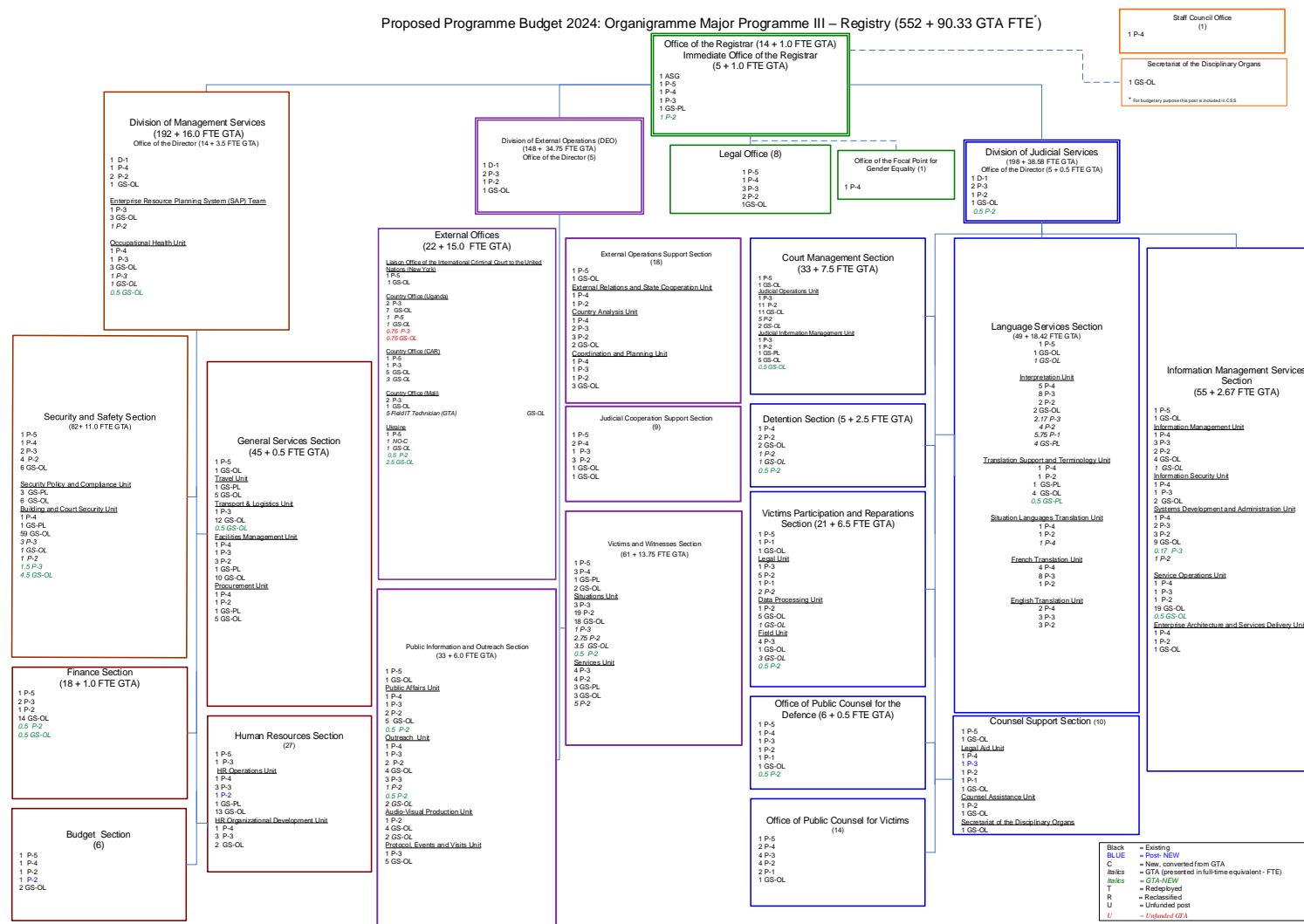
Organigramme for Major Programme II: Office of the Prosecutor

Major Programme II – Office of the Prosecutor (343 + 131.67 FTE GTA*) Proposed Programme Budget 2024



Organigramme for Major Programme III: Registry

<p>Staff Council Office (1)</p> <p>1 P-4</p>	<p>Secretariat of the Disciplinary Organs</p> <p>1 GS-OL</p> <p>* For budgetary purposes this post is included in CSS</p>
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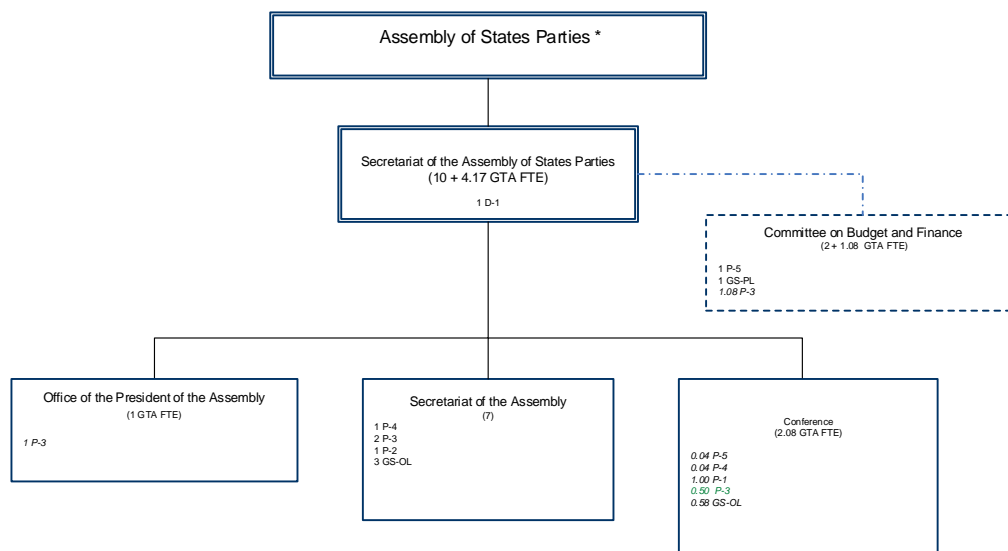
*Excludes (9.53 FTE) for SSAs: Field Interpreters, Language Services Assistants (4.53 FTE); Drivers, CO-DRS (0.15 FTE), CO-UGA (0.43 FTE) and GSS (0.92 FTE); PIOS Consultant CO-CAR (1.00 FTE); IT Assistant CO-CAR (0.50 FTE); Court Clerk CMS (1.0 FTE); Field SAP Team (1.0 FTE);

Annex XVII (d)

Organigramme for Major Programme IV: Secretariat of the Assembly of States Parties

Organigramme Major Programme IV
Secretariat of the Assembly of States Parties (10 + 4.17 GTA FTE)
Proposed Programme Budget 2024

Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)
Italics = GTA-NEW



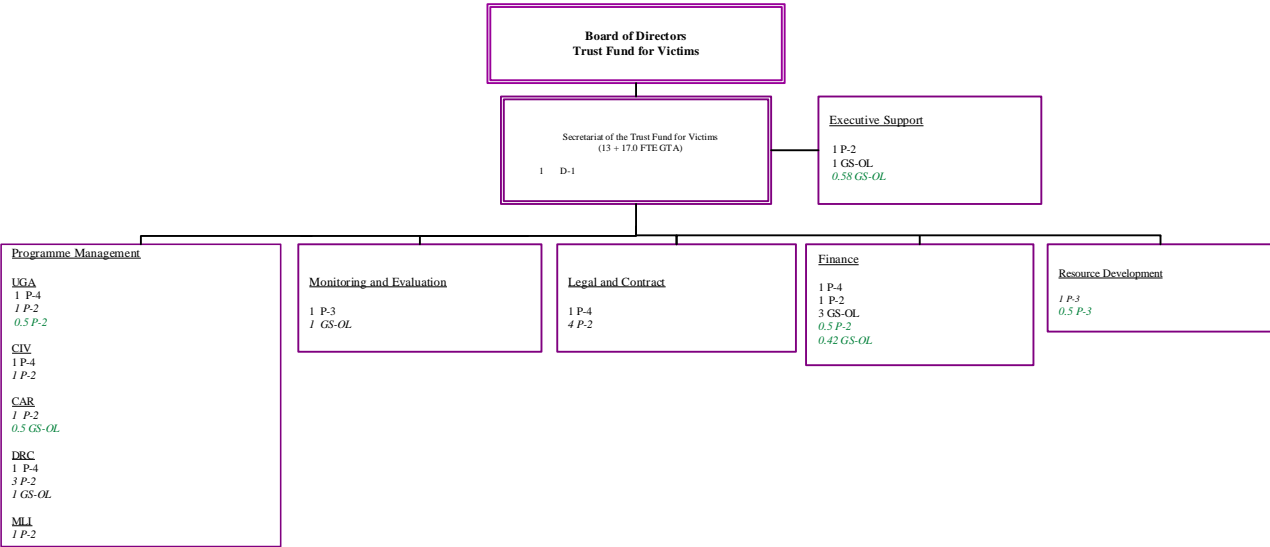
* Besides servicing the Assembly, the Secretariat provides support to the Bureau (including its New York and Hague Working Groups) and subsidiary bodies of the Assembly: Committee on Budget and Finance, Audit Committee, Working Group on Amendments and the Advisory Committee on Nominations.

Annex XVII (e)

Organigramme for Major Programme VI: Secretariat of the Trust Fund for Victim

Organigramme Major Programme VI
Secretariat of the Trust Fund for Victims (13 +17.0 FTE GTA)
Proposed Programme Budget 2024

Black = Existing
C = New, converted from GTA
Italics = GTA (presented in full-time equivalent - FTE)
Italics = GTA-NEW
R = Reclassification



Annex XVII (f)

Organigramme for Major Programme VII-5: Independent Oversight Mechanism

Organigramme Major Programme VII-5
Independent Oversight Mechanism (5 + 1 GTA FTE)
Proposed Programme Budget 2024

Black = Existing
C = New, converted from GTA
Italics = GTA (presented in full-time equivalent - FTE)

Independent Oversight Mechanism (5 + 1 GTA FTE)

1 P-5
2 P-4
1 P-2
1 GS-OL

1 *P-3*

Annex XVII (g)

Organigramme for Major Programme VII-6: Office of Internal Audit

Office of Internal Audit VII-6
(4+1 FTE GTA)
Proposed Programme Budget 2024

Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)

Office of Internal Audit (4+1 FTE GTA)

1 D-1
1 P-4
1 P-3
1 GS-OL

1 P-3